



Public Works Department—Budget Overview

Description

The Public Works Department operates and maintains the City's infrastructure including: streets; parking system; traffic signals, signs and markings; bridges; stormwater drainage system; flood control system; water treatment facility and distribution system; sanitary sewer collection system; and, wastewater treatment facilities. Public Works plays an important role in protecting the public's health and safety by providing clean drinking water, ensuring proper wastewater treatment, developing and maintaining the transportation system, and managing stormwater. The department coordinates development through facility planning efforts, ensures environmental compliance, and manages the construction of capital improvements, such as new roads, bridges, water mains and sewer lines.

Budget Summary by Program

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>Expenditures</i> | | | | | |
| PW Administration | 359,484 | 513,751 | 770,485 | 771,420 | 779,471 |
| Engineering | 2,724,740 | 2,634,995 | 2,746,781 | 2,726,822 | 2,675,243 |
| Bridge | 317,911 | 307,293 | 349,782 | 349,857 | 342,780 |
| Street Lighting | 1,037,019 | 1,098,269 | 1,175,000 | 1,175,000 | 1,181,391 |
| Transportation Operations | 1,420,386 | 1,538,089 | 1,578,263 | 1,548,252 | 1,595,035 |
| Development Services | 2,343,867 | 2,326,501 | 2,408,667 | 2,437,138 | 2,515,294 |
| Facilities | 1,315,748 | 1,395,134 | 1,448,227 | 1,468,725 | 1,813,531 |
| Special Street Repair | 4,937,152 | 6,290,577 | 6,875,918 | 6,838,735 | 5,935,254 |
| Parking | 3,616,354 | 2,833,500 | 3,330,356 | 3,253,278 | 3,809,332 |
| Stormwater Utility | 3,669,410 | 4,038,620 | 3,924,045 | 4,006,035 | 4,479,243 |
| Water Utility | 23,921,020 | 24,568,432 | 25,459,397 | 26,366,209 | 26,994,940 |
| Water Pollution Control | 16,796,395 | 17,611,442 | 19,235,223 | 19,856,517 | 21,775,353 |
| Total Expenditures | 62,459,486 | 65,156,603 | 69,302,144 | 70,797,988 | 73,896,867 |
| Percent Change | | 4.3% | 6.4% | 8.7% | 6.6% |
| <i>Financing</i> | | | | | |
| General Fund | 9,519,155 | 9,814,032 | 10,477,205 | 10,477,214 | 10,902,745 |
| Street Fund | 4,937,152 | 6,290,577 | 6,875,918 | 6,838,735 | 5,935,254 |
| Parking Fund | 3,616,354 | 2,833,500 | 3,330,356 | 3,253,278 | 3,809,332 |
| Stormwater Fund | 3,669,410 | 4,038,620 | 3,924,045 | 4,006,035 | 4,479,243 |
| Water Fund | 23,921,020 | 24,568,432 | 25,459,397 | 26,366,209 | 26,994,940 |
| WPC Fund | 16,796,395 | 17,611,442 | 19,235,223 | 19,856,517 | 21,775,353 |
| Total Financing | 62,459,486 | 65,156,603 | 69,302,144 | 70,797,988 | 73,896,867 |

Significant Features

- In 2007, all Public Works employees are provided a 2.0 percent cost of living increase and step movement.
- The 2007 budget provides second year funding for the Cityworks Maintenance Management System (CMMS).
- The Facilities Maintenance Budget is increased by 25 percent to meet increased maintenance demands and pay higher utility costs.
- \$200,000 is being transferred to the Unsafe Structures Fund for demolition of condemned buildings in 2007, the same amount as in 2006.

Personnel Summary by Program (in Full-Time Equivalents)

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| PW Administration | 12.00 | 13.00 | 13.00 | 13.00 | 13.00 |
| Engineering | 42.00 | 41.00 | 41.00 | 41.00 | 38.00 |
| Transportation Operations | 16.00 | 14.00 | 14.00 | 14.00 | 14.00 |
| Development Services | 38.00 | 38.00 | 38.00 | 37.00 | 37.00 |
| Facilities | 14.25 | 14.25 | 14.25 | 14.25 | 14.25 |
| Special Street Repair | 50.00 | 53.00 | 53.00 | 53.00 | 53.00 |
| Parking | 19.00 | 17.00 | 17.00 | 17.00 | 17.00 |
| Stormwater Utility | 13.00 | 13.00 | 15.00 | 15.00 | 15.00 |
| Water Utility | 116.00 | 117.00 | 115.00 | 115.00 | 116.00 |
| Water Pollution Control | 73.00 | 73.00 | 71.00 | 70.00 | 70.00 |
| Total FTEs | 393.25 | 393.25 | 391.25 | 389.25 | 387.25 |

Administration Program Details

Budget Summary by Expenditure Category

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|-----------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Personnel Services | 789,753 | 755,940 | 821,219 | 828,091 | 862,314 |
| Contractual Services | 247,563 | 392,499 | 561,885 | 551,032 | 578,330 |
| Commodities | 20,490 | 14,963 | 28,798 | 33,714 | 28,798 |
| Capital Outlay | 3,977 | 27,749 | 27,900 | 27,900 | 27,900 |
| Non-Cash Expenditures | (702,299) | (677,400) | (669,317) | (669,317) | (717,871) |
| Total Program | 359,484 | 513,751 | 770,485 | 771,420 | 779,471 |

Discussion

Public Works Administration provides leadership for the divisions of the department. Administration develops short-term and long-term plans for the department and is responsible for the coordination of programs that have impact across divisional boundaries.

In addition to internal management of the department, Administration also works with external departments and agencies. Administration is responsible for maintaining working relationships and partnerships with the Kansas Department of Transportation, the Kansas Department of Health and Environment, the Chamber of Commerce, the League of Kansas Municipalities, and other utilities.

The Technical Support Group (TSG) provides internal consulting functions for the five divisions. Reporting to the Public Works Director, the TSG provides support for financial, technical, training, public education and information services to its customers.

Personnel Schedule (in Full-Time Equivalents)

| Position Title | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Dep. Dir. of Public Works | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Director of Public Works | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Engineering Tech I | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Engineering Tech II | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Office Assistant III | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Specialist | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Program Administrator | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Manager, Tech/Support | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| User System Consultant I | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Tech. Support Analyst I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Tech. Support Analyst II | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Tech. Support Analyst III | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Technical Support Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Program FTEs | 12.00 | 13.00 | 13.00 | 13.00 | 13.00 |

Notes on Budget and Personnel

- 2007 is the second year of funding for a Cityworks Maintenance Management System (CMMS), with \$198,400 from the General Fund and additional resources provided by the utilities. The CMMS will begin implementation of the Information Management Master Plan (IMPP) developed in 2004.

Engineering Program Details

Budget Summary by Expenditure Category

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|----------------------|------------------|------------------|------------------|-------------------|------------------|
| Personnel Services | 2,311,309 | 2,256,193 | 2,331,482 | 2,303,088 | 2,268,303 |
| Contractual Services | 345,318 | 304,086 | 314,976 | 322,787 | 308,198 |
| Commodities | 56,170 | 52,357 | 72,323 | 71,847 | 64,742 |
| Capital Outlay | 11,943 | 22,359 | 28,000 | 29,100 | 34,000 |
| Total Program | 2,724,740 | 2,634,995 | 2,746,781 | 2,726,822 | 2,675,243 |

Discussion

- The Engineering Division provides professional engineering services for City projects and bridges. The division's employees are assigned to one of four sections: Administration, Design/Records, Survey, or Construction Inspection/Emergency Utility Repair. Projects and bridges are managed, designed, and constructed in such a manner that quality public improvements are provided that optimize life cycle costs and conform to recognized standards for public safety, and environmental and ADA compliance. Infrastructure improvements are coordinated and scheduled to minimize public disruption and meet timing needs of developers. The costs associated with Engineering Division services are charged to projects. Revenues from fees are credited to the General Fund.
- Division staff members partner with the Kansas Department of Transportation to secure project funding through federal and state highway programs. The Engineering Division works with developers to establish improvement districts to finance public improvements associated with new construction.
- The Division develops and maintains the official City map, records of public improvements within the right-of-way, inspects all work within the right-of-way, and establishes and maintains survey data control for the City of Topeka. The Division is also responsible for maintaining city traffic data and vehicle accident records.

Personnel Schedule (in Full-Time Equivalents)

| Position Title | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Accounting Specialist II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Asst. City Engineer | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| City Engineer | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Engineer I | 2.00 | 1.00 | 1.00 | 1.00 | 2.00 |
| Engineer II | 4.00 | 5.00 | 5.00 | 5.00 | 4.00 |
| Engineering Tech I | 9.00 | 8.00 | 7.00 | 7.00 | 6.00 |
| Engineering Tech II | 11.00 | 10.00 | 11.00 | 10.00 | 10.00 |
| Engineering Tech III | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 |
| Environmental Technician | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Manager-Const. Inspect. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Mgr-Survey & Design | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Assistant I | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Office Assistant II | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Office Assistant III | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Tech Support Analyst III | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Real Estate Officer | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Surveyor I | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Program FTEs | 42.00 | 41.00 | 41.00 | 41.00 | 38.00 |

Notes on Budget and Personnel

- The Engineering Division's objectives for 2007 are to provide effective project management services, and to optimize use of in-house resources with a 2 percent reduction in other operating expenses (non-salary).
- The City Council eliminated 3.0 FTE positions, an Engineering Tech I, an Engineering Tech II, and an Office Assistant I, along with \$120,960 for 2007.

Engineering Program Performance

Objectives and Performance Measures

| actual | actual | estimate | estimate |
|--------|--------|----------|----------|
| 2004 | 2005 | 2006 | 2007 |

Objective: Complete plan reviews within 10 working days, 85% of the time.

| | | | | |
|--|-----|-----|-----|-----|
| <i>Measure:</i> Percentage of plans reviewed within 10 working days. | 85% | 85% | 75% | 85% |
|--|-----|-----|-----|-----|

Objective: Complete Construction Staking Requests within 72 hours, 95% of the time.

| | | | | |
|---|-----|-----|-----|-----|
| <i>Measure:</i> Percentage of requests completed within 72 hours. | 90% | 90% | 90% | 95% |
|---|-----|-----|-----|-----|

Objective: Respond to traffic requests within 7 calendar days, unless data is needed to be collected. If data is needed, respond within 21 calendar days, 100 % of the time.

| | | | | |
|---|-----|------|------|------|
| <i>Measure:</i> Percentage of requests completed within 7 (or 21) days. | 90% | 100% | 100% | 100% |
|---|-----|------|------|------|

Activity Indicators

| | | | | |
|---|-----|-----|-----|-----|
| <i>Indicator:</i> Number of plans received. | 160 | 220 | 230 | 230 |
| <i>Indicator:</i> Number of staking requests received. | 150 | 160 | 170 | 180 |
| <i>Indicator:</i> Number of staking requests completed within 72 hours | 135 | 144 | 153 | 171 |
| <i>Indicator:</i> Number of traffic requests received | 200 | 200 | 200 | 200 |
| <i>Indicator:</i> Number of traffic requests completed within 7 (or 21) days. | 180 | 200 | 200 | 200 |

Bridge Program Details

Budget Summary by Expenditure Category

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|----------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Personnel Services | - | - | - | - | - |
| Contractual Services | 317,834 | 291,283 | 348,157 | 348,532 | 341,230 |
| Commodities | 77 | 4,182 | 1,625 | 1,325 | 1,550 |
| Capital Outlay | - | 11,828 | - | - | - |
| Total Program | 317,911 | 307,293 | 349,782 | 349,857 | 342,780 |

Discussion

The Bridge Program is administered by the Engineering Division. A Senior Project Engineer is responsible for management of this program. Wages and benefits for this individual are accounted for in the Administration Section of the Engineering Division budget.

The Bridge Program is responsible for maintaining 100 structures that are classified as bridges by the Federal Highway Administration. This classification is generally defined as any structure over water or roadway having a span of twenty feet or greater. The inventory has a current value of about \$170 million.

In addition to bridges, this program maintains 193 culverts with spans from six to 20 feet. While the span lengths are short, many of these structures extend considerable distances along the watercourse providing drainage to entire neighborhoods. At this time, our inventory of culverts consists of eleven miles of underground structures.

The Bridge Program also inspects and maintains 19 pedestrian structures. These structures are located in our recreation facilities and near schools.

Primary responsibilities of the Bridge Program include: biennial inspection of the bridge inventory for load capacity and maintenance needs in accordance with state and federal requirements; and, development and administration of the capital improvement program for new bridge construction and major rehabilitation; and, evaluation of overweight permits for routing of industrial loads through the City.

Notes on Budget and Personnel

- Funding for bridge repair is reduced by 2 percent, but is not out of line with prior year expenditures.

Bridge Program Performance

| Objectives and Performance Measures | | actual | actual | estimate | estimate |
|-------------------------------------|---|--------|--------|----------|----------|
| | | 2004 | 2005 | 2006 | 2007 |
| Objective: | Inspect 100% of City bridges biennially. | | | | |
| <i>Measure:</i> | Percentage of bridges inspected biennially. | n/a | 100% | n/a | 100% |
| Objective: | 95% of bridges maintained at or above an 83.5% sufficiency rating. | | | | |
| <i>Measure:</i> | Percentage of bridges maintained at or above an 83.5% sufficiency rating. | 93% | 93% | 93% | 95% |
| Objective: | Submit Structural Inventory and Analysis Sheets to the Kansas Department of Transportation biennially for 100% of City bridges. | | | | |
| <i>Measure:</i> | Percentage of Structural Inventory and Analysis Sheets submitted to the Kansas Department of Transportation | 100% | n/a | 100% | n/a |

Activity Indicators

| | | | | | |
|-------------------|--|-----|-----|-----|-----|
| <i>Indicator:</i> | Number of bridges inspected. | n/a | 99 | n/a | 100 |
| <i>Indicator:</i> | Sufficiency rating of each bridge. | 99 | 99 | 100 | 100 |
| <i>Indicator:</i> | Total number of bridges maintained. | 99 | 99 | 100 | 100 |
| <i>Indicator:</i> | Number of Structural Inventory and Analysis Sheets submitted to the Kansas Department of Transportation. | 99 | n/a | 100 | n/a |

Development Services Division Details

Budget Summary by Expenditure Category

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|----------------------|------------------|------------------|------------------|-------------------|------------------|
| Personnel Services | 1,802,520 | 1,788,421 | 1,922,862 | 1,921,114 | 1,987,520 |
| Contractual Services | 474,134 | 478,144 | 401,393 | 416,054 | 445,125 |
| Commodities | 55,382 | 59,936 | 68,812 | 71,695 | 82,649 |
| Capital Outlay | 11,831 | - | 15,600 | 28,275 | - |
| Total Program | 2,343,867 | 2,326,501 | 2,408,667 | 2,437,138 | 2,515,294 |

Discussion

The Development Services Division provides building permits and inspection services. It coordinates the "one stop" permit center designed to speed building permit processing. Beginning in 2003, the duties of the Code Compliance Division were brought under the supervision of Development Services.

The Development Services Division is responsible for insuring that construction performed in the city conforms to standards established in the National Model Building Codes. The division assists the development community by facilitating the resolution of issues, while safe guarding the public through building code enforcement. Code Compliance works with residents and business people to improve the appearance of residential neighborhoods and commercial districts. Emphasis is placed upon voluntary compliance with the City's housing, nuisance, weed, unsafe structures and smoking codes through educating the public and encouraging voluntary compliance.

Personnel Schedule (in Full-Time Equivalent)

| Position Title | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|---------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Building Inspector I | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 |
| Building Inspector III | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Building Inspector V | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Compliance Inspectors | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Cross Connect. Inspector | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Code Enforcement Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Electrical Inspector | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Maintenance Workers | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Manager-Field Service | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Manager-Permits | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Accounting Specialist II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Mechanical Inspectors | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 |
| Office Assistant II | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Office Assistant III | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Plan Reviewers | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Plumbing Inspector V | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Property Maintenance Inspectors | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| Supervisor III | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisor I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Program FTEs | 38.00 | 38.00 | 38.00 | 37.00 | 37.00 |

Notes on Budget and Personnel

- Development Services performance objectives for 2007 are to perform all regular building and trade inspections within 24 hours; perform all emergency inspections within 2 hours; and to improve responsiveness to complaints by investigating within 24 hours.
- The Division will coordinate the court ordered demolitions funded with the \$200,000 transfer to the Unsafe Structures Fund.
- \$23,500 is continued in 2007 to provide for technical improvements in the Division.

Development Services Program Performance

| actual | actual | estimate | estimate |
|--------|--------|----------|----------|
| 2004 | 2005 | 2006 | 2007 |

Objectives and Performance Measures

Objective: Maintain a plan review time of 10 working days for all commercial permits.

| | | | | |
|--|-------|-------|-------|-------|
| <i>Measure:</i> Percent of plans reviewed with 10 working days | 94.0% | 95.0% | 90.0% | 90.0% |
|--|-------|-------|-------|-------|

Objective: Perform all regular building and trade inspections within 24 hours.

| | | | | |
|---|-------|-------|-------|-------|
| <i>Measure:</i> Percent of inspection performed within 24 hours | 99.0% | 99.0% | 90.0% | 90.0% |
|---|-------|-------|-------|-------|

Objective: Perform all emergency inspections within 2 hours.

| | | | | |
|--|-------|-------|-------|-------|
| <i>Measure:</i> Percent of inspection performed within 2 hours | 99.0% | 99.0% | 90.0% | 90.0% |
|--|-------|-------|-------|-------|

Objective: Generate revenue equal to 100.0 percent of expenditures.

| | | | | |
|---|--------|--------|--------|--------|
| <i>Measure:</i> Ratio of revenues generated to expenditures | 105.0% | 102.0% | 100.0% | 100.0% |
|---|--------|--------|--------|--------|

Objective: Enhance the health, safety and over all appearance of neighborhoods.

| | | | | |
|---|------|------|------|------|
| <i>Measure:</i> Violations generated through neighborhood surveys | | | | |
| Nuisance | 2156 | 2388 | 1000 | 2000 |
| Structures | 400 | 608 | 250 | 400 |

Objective: Improve responsiveness to complaints.

| | | | | |
|--|-----|-----|-----|-----|
| <i>Measure:</i> Investigate complaints within 48 hours | | | | |
| Nuisance | 83% | 74% | 90% | 90% |
| Structures | 90% | 83% | 90% | 90% |
| <i>Measure:</i> Violation notices mailed within 72 hours | | | | |
| Nuisance | 83% | 75% | 95% | 95% |
| Structures | 91% | 76% | 95% | 95% |

Activity Indicators

| | | | | |
|--|--------|--------|--------|--------|
| <i>Indicator</i> Number of Permits Issued | 11,936 | 11,224 | 13,804 | 13,804 |
| <i>Indicator</i> Number of Building Trade Inspections | 4,303 | 4,111 | 4,960 | 4,960 |
| <i>Indicator</i> Number of Electrical Trade Inspections | 4,606 | 4,459 | 5,300 | 5,300 |
| <i>Indicator</i> Number of Mechanical Trade Inspections | 4,889 | 4,938 | 4,575 | 4,575 |
| <i>Indicator</i> Number of Plumbing Trade Inspections | 5,986 | 5,956 | 6,006 | 6,006 |
| <i>Indicator</i> Total number of inspections | 21,561 | 20,389 | 20,841 | 20,841 |
| <i>Indicator</i> One-Stop "walk in traffic" | 8,151 | 7,828 | 9,013 | 9,013 |
| <i>Indicator</i> One-Stop "phone calls" | 16,604 | 16,440 | 17,297 | 17,297 |
| <i>Indicator</i> Code Compliance Court Cases | 398 | 121 | 300 | 300 |
| <i>Indicator</i> Code Compliance Demolition Hearings | 109 | 71 | 70 | 70 |
| <i>Indicator</i> Code Compliance Demolitions Completed | 67 | 72 | 60 | 60 |
| <i>Indicator</i> Code Compliance Warrants Served | 148 | 44 | 180 | 125 |
| <i>Indicator</i> Weed Notices | 3,683 | 3,170 | 3,500 | 3,500 |
| <i>Indicator</i> Graffiti Removal | 117 | 204 | 200 | 200 |
| <i>Indicator</i> Vehicles Removed | 1,303 | 959 | 375 | 1,000 |
| <i>Indicator</i> Complaints - Nuisance | 2,034 | 2,301 | 2,000 | 2,000 |
| <i>Indicator</i> Complaints - Structures | 623 | 763 | 400 | 600 |
| <i>Indicator</i> Complaints - Graffiti | n/a | n/a | 180 | 180 |
| <i>Indicator</i> Compliance through abatement - nuisance | 278 | 328 | 300 | 300 |
| <i>Indicator</i> Compliance by owner - nuisance | 2,676 | 2,895 | 2,750 | 2,750 |
| <i>Indicator</i> Neighborhood Surveys-tickets-vehicles parked on grass | n/a | n/a | 600 | 600 |

Facilities Management Program Details

Budget Summary by Expenditure Category

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Proposed 2007 |
|----------------------|------------------|------------------|------------------|-------------------|------------------|
| Personal Services | 610,602 | 556,271 | 584,356 | 572,034 | 594,431 |
| Contractual Services | 611,798 | 762,402 | 792,411 | 814,231 | 1,049,100 |
| Commodities | 93,348 | 76,461 | 71,460 | 72,460 | 86,000 |
| Capital Outlay | - | - | - | 10,000 | 84,000 |
| Total Program | 1,315,748 | 1,395,134 | 1,448,227 | 1,468,725 | 1,813,531 |

Discussion

The Facilities Operations Section maintains City facilities. Facilities Operations provides a safe, efficient, and cost-effective working environment for City employees and customers. City property is protected and enhanced through grounds maintenance; preventative equipment maintenance; routine maintenance; janitorial services; project coordination; special event and public access coordination; and facilities support (employee requests).

Major responsibilities include: operating the heating/ventilation/air conditioning (HVAC) systems, alarm systems, irrigation systems; providing snow removal; grounds maintenance; and minor remodeling projects.

Personnel Schedule (in Full-Time Equivalents)

| Position Title | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Proposed 2007 |
|---------------------------|----------------|----------------|-----------------|-------------------|------------------|
| Carpenter | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Electrician | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Maintenance Worker I | 7.25 | 6.25 | 6.25 | 6.25 | 6.25 |
| Maintenance Worker II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Assistant II | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Assistant III | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Courier/Bldg Attendant | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Plumber | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisor I | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisor II | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supervisor III | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Program FTEs | 14.25 | 14.25 | 14.25 | 14.25 | 14.25 |

Notes on Budget and Personnel

- Costs for electric and natural gas utilities are expected to increase by 8.9 percent from 2006. Utilities make up approximately 29 percent of the total budget.
- The budget provides increases for major maintenance at fire stations, equipment repairs and ADA modifications.
- The Facilities Division objectives include improving response time for maintenance requests and improving expenditure tracking on work orders to increase efficiency.

Facilities Management Program Performance

Objectives and Performance Measures

| actual | actual | estimate | estimate |
|--------|--------|----------|----------|
| 2004 | 2005 | 2006 | 2007 |

Objective: To improve response time for maintenance requests

| | | | | |
|---|-------|-------|-------|--------|
| <i>Measure:</i> Percent of requests responded to within 48 hrs. | 87.0% | 92.0% | 94.0% | 100.0% |
| <i>Measure:</i> Percent of emergency requests responded to within 30 minutes. | 82.0% | 85.0% | 90.0% | 98.0% |

Objective: To provide high standards of appearance/cleanliness for city facilities

| | | | | |
|---|----|----|----|----|
| <i>Measure:</i> Number of non-compliant cleaning issues per month | NA | NA | 10 | 10 |
|---|----|----|----|----|

Activity Indicators

| | | | | |
|--|----------|----------|----------|----------|
| <i>Indicator:</i> Number of work orders performed | 980 | 1,050 | 1,000 | 1,000 |
| <i>Indicator:</i> Square footage maintained | 340,000 | 345,000 | 345,000 | 345,000 |
| <i>Indicator:</i> Number projects completed | 40 | 45 | 30 | 30 |
| <i>Indicator:</i> Square footage for Janitorial Services | 137,604 | 137,604 | 137,604 | 137,604 |
| <i>Indicator:</i> Grounds maintained | 26 acres | 26 acres | 26 acres | 26 acres |

Transportation Operations Program Details

Budget Summary by Expenditure Category

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|----------------------|------------------|------------------|------------------|-------------------|------------------|
| Personnel Services | 801,186 | 843,577 | 856,029 | 826,018 | 876,700 |
| Contractual Services | 282,801 | 243,089 | 314,503 | 314,503 | 319,390 |
| Commodities | 285,682 | 317,622 | 317,731 | 317,731 | 297,787 |
| Capital Outlay | 50,717 | 133,801 | 90,000 | 90,000 | 101,158 |
| Other Financial Uses | - | - | - | - | - |
| Total Program | 1,420,386 | 1,538,089 | 1,578,263 | 1,548,252 | 1,595,035 |

Discussion

Transportation Operations Division staff members work in two separately funded sections: Traffic Operations and Street Maintenance. Funding for the Traffic Operations Section comes from the General Fund. The Street Maintenance Section is financed primarily with motor fuel taxes.

The Traffic Operations Section provides and maintains traffic control devices that provide safe vehicular and pedestrian movement throughout the City. The services provided by the Traffic Section include the installation, maintenance, and repair of signals, school flashers, and signs. This section also installs and maintains pavement markings, including center/lane line striping and crosswalk markings as well as administers the leased street lighting program and maintenance of City owned lighting.

Personnel Schedule (in Full-Time Equivalents)

| Position Title | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Electronics Tech I | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Electronics Tech II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Electronics Tech III | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Equipment Operator I | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Equipment Operator II | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Equipment Operator III | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Maintenance Worker II | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Maintenance Worker III | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Manager, Traffic Ops | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Assistant II | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Office Assistant III | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisor I | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supervisor II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| System Developer II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Program FTEs | 16.00 | 14.00 | 14.00 | 14.00 | 14.00 |

Notes on Budget and Personnel

- The 2007 budget provides for the purchase of 32 traffic signal controllers and related software as part of the ongoing replacement program.
- There are no significant program changes from 2006 to 2007.

Transportation Operations Program Performance

Objectives and Performance Measures

| actual | actual | estimate | estimate |
|--------|--------|----------|----------|
| 2004 | 2005 | 2006 | 2007 |

Objective: Limit signalized intersection unscheduled downtime at less than 1% citywide

| | | | | |
|--|------|------|------|------|
| <i>Measure:</i> Percent of unscheduled signal downtime | 1.0% | 1.0% | 1.0% | 1.0% |
|--|------|------|------|------|

Objective: Ensure than 100% of signal technicians and traffic control technicians/equipment operators maintain the appropriate certifications

| | | | | |
|--|--------|--------|--------|--------|
| <i>Measure:</i> Percent of technicians with appropriate certifications | 100.0% | 100.0% | 100.0% | 100.0% |
|--|--------|--------|--------|--------|

Objective: Respond to high priority requests for service within one-hour 95% of the time.

| | | | | |
|---|-------|-------|-------|-------|
| <i>Measure:</i> Percent of high priority requests responded to within one hour. | 95.0% | 95.0% | 95.0% | 95.0% |
|---|-------|-------|-------|-------|

Objective: Maintain marked crosswalks at designated intersections/pedestrian crossings.

| | | | | |
|---|--------|--------|--------|--------|
| <i>Measure:</i> Percent of pedestrian crosswalks maintained annually. | 100.0% | 100.0% | 100.0% | 100.0% |
|---|--------|--------|--------|--------|

Activity Indicators

| | | | | |
|---|-------|-------|-------|-------|
| <i>Indicator:</i> Number of signs replaced annually | 3,579 | 3,721 | 3,835 | 3,673 |
| <i>Indicator:</i> Number of crosswalks painted annually | 675 | 675 | 655 | 655 |
| <i>Indicator:</i> Miles of white longitudinal lines painted annually | 85 | 83 | 83 | 83 |
| <i>Indicator:</i> Miles of yellow longitudinal lines painted annually | 265 | 257 | 257 | 257 |
| <i>Indicator:</i> Traffic signals serviced semi-annually | 184 | 184 | 182 | 183 |
| <i>Indicator:</i> Pyramids Traffic Control System Signals on-line | 60 | 90 | 92 | 120 |

Street Lighting Program Details

Budget Summary by Expenditure Category

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|----------------------|------------------|------------------|------------------|-------------------|------------------|
| Personnel Services | - | - | - | - | - |
| Contractual Services | 1,037,019 | 1,098,269 | 1,175,000 | 1,175,000 | 1,181,391 |
| Commodities | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - |
| Total Program | 1,037,019 | 1,098,269 | 1,175,000 | 1,175,000 | 1,181,391 |

Discussion

The Traffic Operations Section is responsible for the administration of the City's street lighting program. The City provides roadway lighting to improve visibility for vehicular and pedestrian traffic, and to serve as a crime deterrent. Streetlights have historically been provided upon request by local residents at intersections in residential areas and along major and minor arterials in accordance with recommendations of the Illumination Engineering Society and the Institute of Transportation Engineers.

There are no personnel service costs for street lighting. The program is administered by personnel funded from the Traffic Operations budget.

The energy costs for the ornamental pedestrian lighting on Kansas Avenue in the central business district and the Washburn and SW Lane corridor and Jackson Avenue and other locations are funded out of the budget for streetlights.

Notes on Budget and Personnel

- The performance objective for 2007 is to respond to high priority requests within one hour; and to ensure staff members maintain high levels of technical competence.

Street Lighting Program Performance

There are no performance measures for this program

Street Repair Program Details

Budget Summary by Expenditure Category

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|----------------------|------------------|------------------|------------------|-------------------|------------------|
| Personnel Services | 1,940,665 | 2,117,187 | 2,320,291 | 2,283,108 | 2,370,690 |
| Contractual Services | 1,881,712 | 3,174,451 | 2,943,708 | 2,943,708 | 2,106,995 |
| Other Payments/Costs | - | - | 3,000 | 3,000 | 3,000 |
| Commodities | 638,182 | 661,474 | 943,919 | 943,919 | 979,569 |
| Capital Outlay | 476,593 | 337,465 | 665,000 | 665,000 | 475,000 |
| Contingency | - | - | - | - | - |
| Total Program | 4,937,152 | 6,290,577 | 6,875,918 | 6,838,735 | 5,935,254 |

Discussion

The Street Maintenance Section repairs and maintains streets, sidewalks, curbs, and related structures throughout the City of Topeka. Services and activities are planned and controlled by two managers. The Pavement Engineering Manager is responsible for milling and overlaying of pavement surfaces and contract maintenance. The Street Maintenance Operations Manager is responsible for concrete pavement replacement; patching and joint repair of pavement; curb and sidewalk construction or replacement; roadside maintenance and mowing; culvert maintenance and installation; street cleaning and sweeping; and roadway deicing and snow plowing.

The City has one of the most aggressive snow removal policies of cities in the region. During ice or snow conditions the Street Maintenance Section applies deicer and plows snow. There are two phases for snow and ice control: (1) When snow or icing conditions exist an application of salt or salt and sand is applied to the pavement; and (2) depending on the pavement conditions, when 2 to 4 inches of snow accumulates and continues, snow plowing operations begin. Thoroughfares are cleared from curb to curb and residential streets are cleared with one pass through the center of the street or curb to curb as conditions warrant. Snow in the Central Business District is plowed into windrows and hauled away.

Personnel Schedule (in Full-Time Equivalents)

| Position Title | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Custodian | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Engineer II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Engineering Tech I | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Equipment Operator I | 11.00 | 11.00 | 11.00 | 12.00 | 12.00 |
| Equipment Operator II | 15.00 | 15.00 | 15.00 | 14.00 | 14.00 |
| Equipment Operator III | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 |
| Maintenance Worker II | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Manager, Street Maint. | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Accounting Specialist I | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Assistant I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Assistant II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisor I | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisor II | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Supt. of Transportation | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Total Program FTEs | 50.00 | 53.00 | 53.00 | 53.00 | 53.00 |

Notes on Budget and Personnel

- The Street Division will purchase new Street Sweepers in both 2006 and 2007 with dollars transferred from the Stormwater Fund.
- Key performance objectives are to complete snowfall cleanup within an average of 18 hours; and to respond to pothole complaints within 24 hours.
- The 2007 budget provides for replacement of two dump trucks and a paving machine.
- The pavement maintenance budget will provide for one mill and overlay project, one micro-surface project, and replacement of 3,000 feet of curb and gutter.

Street Repair Program Performance

Objectives and Performance Measures

| actual | actual | estimate | estimate |
|--------|--------|----------|----------|
| 2004 | 2005 | 2006 | 2007 |

Objective: Decrease the amount of time needed to clear snow from 20 hours to 12 hours (average of all storms)

| | | | | |
|---|----------|----------|----------|----------|
| <i>Measure:</i> Number of hours needed to clear the streets | 20 hours | 18 hours | 12 hours | 12 hours |
|---|----------|----------|----------|----------|

Objective: Achieve pavement quality rating of the public roadway system

| | | | | |
|--|----|----|------|------|
| <i>Measure:</i> Percentage of the public roadway system rated and installed in the GIS | 0% | 0% | 100% | 100% |
|--|----|----|------|------|

Objective: Comply with the EPA air quality standard P-10 for particulate contamination from street sweeping

| | | | | |
|--|-------|-------|-------|-------|
| <i>Measure:</i> Percentage of sweepers that are P-10 rated | 25.0% | 25.0% | 50.0% | 75.0% |
|--|-------|-------|-------|-------|

Activity Indicators

| | | | | |
|--|-----|-----|-----|-----|
| <i>Indicator:</i> Number of additional snow removal unit | n/a | 12 | 15 | 15 |
| <i>Indicator:</i> Centerline miles of roadway rated | n/a | n/a | 671 | 671 |
| <i>Indicator:</i> Number of sweepers upgraded | 1 | n/a | 2 | 1 |

Parking Program Details

Budget Summary by Expenditure Category

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|-----------------------|------------------|------------------|------------------|-------------------|------------------|
| Personnel Services | 810,117 | 682,934 | 774,828 | 753,017 | 782,091 |
| Contractual Services | 1,144,737 | 778,322 | 795,871 | 753,369 | 815,602 |
| Other Payments/Costs | 803,329 | 984,863 | 691,402 | 680,961 | 579,669 |
| Commodities | (92,745) | (579,681) | 145,611 | 143,287 | 113,731 |
| Debt Service | 307,008 | 307,008 | 307,008 | 307,008 | 746,008 |
| Non-Cash Expenditures | 643,908 | 660,054 | 615,636 | 615,636 | 772,231 |
| Total Program | 3,616,354 | 2,833,500 | 3,330,356 | 3,253,278 | 3,809,332 |

Discussion

The Parking Section provides safe and affordable public parking in the Central Business District to serve the greatest need of the public. All parking facilities are maintained and cleaned at regular intervals. Existing City parking garages include: Coronado (900 block of Quincy); 9th Street (9th and Quincy); Park-N-Shop (600 block of Quincy); Townsite (6th and Quincy); 512 Jackson (5th and Jackson); and Center City (9th and Kansas). *Each garage is secured at night and lighting is provided at all levels in each garage. Emergency services are provided around the clock for the convenience of parking customers. The Parking Section also maintains five surface lots in the Central Business District.

The Parking Section is also responsible for on-street parking in the Central Business District. On-street operations include patrolled metered and hourly parking, meter repairs, coin collections, and reserved hooded meter parking.

Hourly or leased monthly parking is available in the garages.

Personnel Schedule (in Full-Time Equivalents)

| Position Title | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|----------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Accounting Specialist II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Accounting Specialist I | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Maintenance Worker II | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Maintenance Worker III | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Mgr Park Operator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Assistant II | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Office Assistant III | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Parking Control Officer I | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Parking Control Officer II | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| System Developer I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisor I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisor II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Supt. of Transportation | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Program FTEs | 19.00 | 17.00 | 17.00 | 17.00 | 17.00 |

Notes on Budget and Personnel

- An additional \$439,000 is included in 2007 to begin making debt service payments for the 8th and Kansas Parking Garage.

Parking Program Performance

Objectives and Performance Measures

| actual | actual | estimate | estimate |
|--------|--------|----------|----------|
| 2004 | 2005 | 2006 | 2007 |

Objective: Increase Parking Section revenue by 10% from patrons attending Municipal Court.

| | | | | |
|--|-----|-----|-----|-------|
| <i>Measure:</i> Percent of revenue increase. | n/a | n/a | n/a | 10.0% |
|--|-----|-----|-----|-------|

Objective: Increase downtown parking at 10-hour meters by 25%.

| | | | | |
|---|-----|-----|-----|-------|
| <i>Measure:</i> Percent increase in downtown 10-hour meter parking. | n/a | n/a | n/a | 25.0% |
|---|-----|-----|-----|-------|

Activity Indicators

| | | | | |
|---|--------|--------|--------|--------|
| <i>Indicator:</i> Number of spaces available for lease in parking garages | n/a | 3,048 | 3,048 | 2,883 |
| <i>Indicator:</i> Number of spaces leased on surface parking | n/a | n/a | 138 | 138 |
| <i>Indicator:</i> Parking violation citations written annually | 56,461 | 37,899 | 41,172 | 22,194 |

Water Utility Program Details

Budget Summary by Expenditure Category

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 5,235,243 | 4,936,536 | 5,434,225 | 5,421,494 | 5,524,688 |
| Contractual Services | 14,310,430 | 13,309,722 | 6,005,632 | 6,066,435 | 6,066,435 |
| Other Payments/Costs | 2,243,235 | 2,407,479 | 2,377,590 | 2,361,100 | 2,839,717 |
| Commodities | (6,107,199) | (4,432,233) | 3,692,610 | 3,765,050 | 3,765,050 |
| Capital Outlay | 185,178 | 154,758 | - | - | - |
| Debt Service | 4,255,822 | 3,959,442 | 3,724,340 | 3,752,130 | 3,799,050 |
| Non-Cash Expenditures | 3,798,311 | 4,232,728 | 4,225,000 | 5,000,000 | 5,000,000 |
| Total Program | 23,921,020 | 24,568,432 | 25,459,397 | 26,366,209 | 26,994,940 |

Discussion

The Water Division is the primary supplier of drinking water for Topeka, Shawnee County and surrounding areas. The Division is maintained, operated, and improved entirely by fees for services. Customers include Topeka residents but many residential, commercial and industrial customers are outside the City including nine wholesale customers. There are an estimated 160,000 persons in Shawnee, Jackson, Osage, Wabaunsee and Douglas Counties using the water supplied by Topeka's Water Treatment Plant. Being a "regional" water supplier enables the Division to keep rates competitive for all and exercise some control over the size of water lines installed outside the City that may one day be needed to support natural growth of the City.

The Division continues to aggressively replace aging infrastructure but are also directing projects to meet growing system demands to facilitate economic growth of the City and correct system deficiencies. These include large visible water main projects throughout the community and a new cross-town water main to connect our Water Treatment Plant to major storage sites within the system. Property for future water storage and pump stations will also be acquired.

The Division continues to improve services to customers through a variety of new payment options and an enhanced customer call center. The 24/7 customer call center will provide one central phone number for many Public Works Department customer inquiries. A comprehensive work order system will allow higher quality municipal services for our customers by managing workload and better tracking of customer complaints, issues and concerns to improve responsiveness to customer needs.

The Water Division continues to be cost conscious through efforts to reduce costs related to capital improvement projects and improve operational efficiencies through the use of better management tools and workforce utilization.

Personnel Schedule (in Full-Time Equivalents) See Next Page

Notes on Budget and Personnel

- The Backflow and Cross Connection Inspector position was moved from Development Services to the Water Division in 2006.
- Key performance objectives are to produce water in compliance with all drinking water regulations 100 percent of the time; respond to emergency repairs within one hour; and to hold water complaints to less than 80 per month.

Water Utility Program Details, con't.

Personnel Schedule (in Full-Time Equivalents)

| Position Title | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|-------------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Accounting Specialist I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Accounting Specialist II | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Accountant I | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Officer | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Chemist | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Cross Connection Insp V | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Distribution Serviceperson I | 5.00 | 7.00 | 7.00 | 0.00 | 0.00 |
| Distribution Serviceperson II | 12.00 | 11.00 | 10.00 | 0.00 | 0.00 |
| Distribution Svc. Foreperson | 12.00 | 11.00 | 11.00 | 0.00 | 0.00 |
| Distribution Svc. Leadperson | 6.00 | 7.00 | 8.00 | 0.00 | 0.00 |
| Distribution Utility Rep. | 2.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Engineer I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Engineer II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Engineering Technician II | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Engineering Technician III | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Infrastructure Support | 0.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Laboratory Technician | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Manager, Customer Service | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Manager, Treatment Plant | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Manager, Water Distribution | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Meter Foreperson | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Foreperson | 0.00 | 0.00 | 0.00 | 10.00 | 14.00 |
| Meter Leadperson | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| Leadperson | 0.00 | 0.00 | 0.00 | 9.00 | 14.00 |
| Meter Person I | 6.00 | 8.00 | 8.00 | 0.00 | 0.00 |
| Meter Person II | 11.00 | 6.00 | 6.00 | 0.00 | 0.00 |
| Office Assistant II | 15.00 | 15.00 | 13.00 | 16.00 | 16.00 |
| Office Assistant III | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Security Monitor | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Superintendent of Water | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisor I | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 |
| Supervisor II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisor III | 3.00 | 0.00 | 0.00 | 4.00 | 4.00 |
| System Developer I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Utility System Worker II | 0.00 | 0.00 | 0.00 | 19.00 | 19.00 |
| Utility System Worker III | 0.00 | 0.00 | 0.00 | 16.00 | 16.00 |
| Water Inventory Specialist | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Water Maintenance Foreperson | 4.00 | 4.00 | 4.00 | 3.00 | 0.00 |
| Water Maintenance Leadperson | 4.00 | 4.00 | 4.00 | 5.00 | 0.00 |
| Water Maintenance Worker I | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Water Maintenance Worker II | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 |
| Water Operator/Incentive | 4.00 | 5.00 | 5.00 | 6.00 | 6.00 |
| Water Plant Operator | 3.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Total Program FTEs | 116.00 | 117.00 | 115.00 | 115.00 | 116.00 |

Water Utility Program Performance

Objectives and Performance Measures

| actual | actual | estimate | estimate |
|--------|--------|----------|----------|
| 2004 | 2005 | 2006 | 2007 |

Objective: The finished water turbidity* will be below 0.2 NTUs**95% of the time during any given month. (EPA standard is currently 0.3 NTUs)

| | | | | |
|---|-----|-----|-----|-----|
| <i>Measure:</i> Percentage of time water turbidity is below 0.2 NTUs. *Turbidity is a measure of the cloudiness in the water. **Standard for turbidity measurement. | n/a | n/a | 95% | 95% |
|---|-----|-----|-----|-----|

Objective: The number of red water calls will not exceed 80 in any given month.

| | | | | |
|--|---|---|---|---|
| <i>Measure:</i> Number of months in which red water calls exceed 80. | 0 | 0 | 0 | 0 |
|--|---|---|---|---|

Objective: Improve the quality of the phone conversation between customers and our Customer Service Representatives (CSR) by reducing the variability to less than 3% in responses to our customers about specific inquiries and complaints.

| | | | | |
|--|-----|-----|------|------|
| <i>Measure:</i> Average variability level. | n/a | n/a | 2.8% | 2.0% |
|--|-----|-----|------|------|

Activity Indicators

| | | | | |
|---|-----|-----|-----------|-----------|
| <i>Indicator:</i> Monthly analysis of finished water turbidities showing percent of time over the 0.2 NTU goal. | n/a | n/a | <5% | < 5% |
| <i>Indicator:</i> Level of alkalinity | n/a | n/a | > 60 mg/l | > 60 mg/l |
| <i>Indicator:</i> Number of flushed water mains performed per year. | n/a | n/a | >30 | >30 |
| <i>Indicator:</i> Number of miles of water mains power flushed (unidirectional flushing). | n/a | n/a | 4 | 4 |
| <i>Indicator:</i> Average monthly number of red water calls. | n/a | n/a | < 80 | < 80 |
| <i>Indicator:</i> Number of Quality Monitored conversations between a CSR and a customer. | n/a | n/a | 40 | 40 |
| <i>Indicator:</i> Number of acceptable Quality Monitored results. | n/a | n/a | 98% | 98% |

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Stormwater Utility Program Details

Budget Summary by Expenditure Category

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|-----------------------|------------------|------------------|------------------|-------------------|------------------|
| Personnel Services | 763,178 | 804,547 | 924,542 | 914,765 | 945,292 |
| Contractual Services | 1,161,858 | 1,154,730 | 1,087,876 | 1,162,020 | 1,242,759 |
| Other Payments/Costs | 438,224 | 563,119 | 458,127 | 458,127 | 557,292 |
| Commodities | 97,526 | 140,232 | 123,500 | 141,123 | 190,400 |
| Debt Service | 740,629 | 599,358 | 705,000 | 705,000 | 577,000 |
| Non-Cash Expenditures | 467,995 | 577,272 | 425,000 | 425,000 | 766,500 |
| Other Financial Uses | - | 199,362 | 200,000 | 200,000 | 200,000 |
| Total Program | 3,669,410 | 4,038,620 | 3,924,045 | 4,006,035 | 4,479,243 |

Discussion

The Stormwater Utility is managed by the Water Pollution Control Division and serves more than 46,000 customers through the operation and maintenance of the Topeka flood protection and drainage systems. The Stormwater Utility is funded by user fees. These fees are based on the amount of impervious (hard) surface area that contributes to stormwater runoff, e.g., asphalt, roofs, etc. The stormwater systems consist of 12 miles of levees, 21 miles of drainage tributaries, 10 pumping stations, 72 flood control structures, 200 miles of storm sewers, over 12,000 stormwater inlets, and 4,000 manholes. Stormwater discharges are regulated under the federal Clean Water Act through the stormwater National Pollutant Discharge Elimination System (NPDES) permit. Stormwater pollution prevention programs are implemented to address stormwater runoff pollutants before the runoff enters local streams.

The three sections of the Water Pollution Control Division support the Stormwater Utility. The Environmental and Administrative Services Section responds to customer requests and functions as a support section for all managers and supervisors. The Section expanded in 2005 with the addition of the Environmental Field Services group that maintains the City's water quality infrastructure, provides support for drainage correction projects, addresses stream bank stabilization concerns, manages stream buffers, and provides educational programming. The Field Operations Section maintains the flood control system, resolves local drainage problems, and complies with the management plan of the NPDES stormwater permit.

The Drainage Correction Program is a method for solving local drainage problems. This program funds projects generally of \$100,000 or less on a risk-based, prioritized basis. Continued implementation of the management plan for the City of Topeka NPDES Stormwater permit include the implementation of best management practices like the buffer ordinance; increased maintenance; the Comprehensive Basin Study; monitoring of surface water quality; public education; and elimination of illicit discharges to the stormwater system.

Personnel Schedule (in Full-Time Equivalent)

| Position Title | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Engineering Tech I | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Engineering Tech II | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Environmental Tech I | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Equipment Operator I | 1.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| Equipment Operator II | 1.00 | 3.00 | 2.00 | 1.00 | 1.00 |
| Equipment Operator III | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Horticulturist | 0.00 | 0.00 | 2.00 | 1.00 | 1.00 |
| Landscape Designer | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisor II | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 |
| Manager, WPC | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Water Quality Manager | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Program FTEs | 13.00 | 13.00 | 15.00 | 15.00 | 15.00 |

Notes on Budget and Personnel

- \$200,000 is transferred from Stormwater to the Street Fund for purchase of street sweepers.
- Non-cash expenditure increases are for bad debt and depreciation.

Stormwater Program Performance

Objectives and Performance Measures

| actual | actual | estimate | estimate |
|--------|--------|----------|----------|
| 2004 | 2005 | 2006 | 2007 |

Objective: Protect the community from the damages caused by flooding

| | | | | |
|--|------|------|------|------|
| <i>Measure:</i> Maintain the Kansas River levee system in accordance with Federal regulations 100% of the time | 100% | 100% | 100% | 100% |
|--|------|------|------|------|

Objective: Enhance community relations

| | | | | |
|--|------|------|------|------|
| <i>Measure:</i> Participate in more public education programs | yes | n/a | yes | yes |
| <i>Measure:</i> Field test WaterSpout Garden Curriculum at three local schools | 100% | 100% | 100% | 100% |
| <i>Measure:</i> Install educational signage as part of public outreach on various projects | 100% | 100% | 100% | 100% |

Objective: Develop sustainable design standards

| | | | | |
|--|----------|-----|------|------|
| <i>Measure:</i> Create buffer zone retention/detention design standard | Complete | 80% | 90% | 100% |
| <i>Measure:</i> Create bioretention and dry/wet swale design standards | 80% | 80% | 100% | 100% |

Activity Indicators

None

Water Pollution Control Utility Program Details

Budget Summary by Expenditure Category

| | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 3,591,258 | 3,662,214 | 3,853,917 | 3,898,348 | 4,043,410 |
| Contractual Services | 4,582,070 | 4,616,724 | 5,216,307 | 5,758,748 | 5,249,337 |
| Other Payments/Costs | 1,929,544 | 2,380,736 | 1,969,315 | 1,969,315 | 2,417,092 |
| Commodities | 905,720 | 1,023,436 | 905,250 | 939,672 | 987,950 |
| Capital Outlay | (1,012,686) | (1,393,914) | - | - | - |
| Debt Service | 2,926,884 | 3,277,600 | 3,165,434 | 3,165,434 | 3,562,814 |
| Non-Cash Expenditures | 3,873,605 | 4,044,646 | 4,000,000 | 4,000,000 | 5,514,750 |
| Other Financial Uses | - | - | 125,000 | 125,000 | - |
| Total Program | 16,796,395 | 17,611,442 | 19,235,223 | 19,856,517 | 21,775,353 |

Discussion

Water Pollution Control collects and treats approximately 18 million gallons per day of wastewater from the City of Topeka and Shawnee County. WPC ensures through mechanical, chemical, and biological processes that the wastewater is cleaned and discharged in accordance with the City's NPDES (National Pollutant Discharge Elimination System) permit. The wastewater utility serves over 47,100 customers through the operation and maintenance of two wastewater treatment plants, 80 wastewater pumping stations, and 800 miles of sanitary sewers. WPC also operates several wastewater treatment facilities through contract with Shawnee County. These services are necessary to ensure that public health and water quality in local streams are protected. Compliance with the Clean Water Act is administered through the NPDES permits for the Oakland and North Topeka Wastewater Treatment Plants.

The Water Pollution Control Division is divided into three sections. The Environmental and Administrative Services Section responds to customer requests concerning billings, claims, and emergency situations functioning as a support section for all managers and supervisors. The Section also maintains the City's water quality infrastructure and provides support for drainage correction projects and the City's Biosolids Program. The Plant Operations Section is responsible for maintenance and operation of the treatment plants, pump stations and the laboratory. The laboratory provides the analytical data for Federal NPDES and Industrial Permit compliance. The Plant Operations section is also responsible for County owned treatment facilities and pump stations. The Field Operations Section is responsible for preventative and corrective maintenance, emergency response, TV line inspections, and repair of approximately 800 miles of sanitary sewers. This section in 2005 is also looking at establishing a unit to handle installation of sewer lines due to the extreme age of our infrastructure and do to dwindling funds for capital improvement projects.

Personnel Schedule (in Full-Time Equivalents) - See Next Page

Notes on Budget and Personnel

- There are no significant program changes in 2007.
- The safe, efficient removal of wastewater helps build a quality community.
- Excess plant capacity allows for growth of the City and industry.
- Non-cash expenditure increases are for bad debt and depreciation.

Water Pollution Control Utility Program Details, con't.

Personnel Schedule (in Full-Time Equivalent)

| Position Title | Actual 2004 | Actual 2005 | Adopted 2006 | Estimated 2006 | Adopted 2007 |
|----------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Accountant I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Accounting Specialist I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Biologist | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Elec. and Instrument Mech | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Electronics Technician I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Electronics Technician III | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Engineer I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Environmental Tech I | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Equipment Operator SL I | 7.00 | 7.00 | 7.00 | 6.00 | 6.00 |
| Equipment Operator II | 6.00 | 7.00 | 9.00 | 6.00 | 6.00 |
| Equipment Operator III | 2.00 | 2.00 | 2.00 | 5.00 | 5.00 |
| I&I CCTV SL I | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Infrastructure Support | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Maintenance Mechanic I | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Maintenance Mechanic II | 5.00 | 7.00 | 6.00 | 5.00 | 5.00 |
| Maintenance Mechanic III | 7.00 | 4.00 | 4.00 | 6.00 | 6.00 |
| Manager, Laboratory | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Manager, WPC Operations | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Assistant III | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Sewage Plant Operator I | 0.00 | 5.00 | 5.00 | 3.00 | 3.00 |
| Sewage Plant Operator II | 1.00 | 1.00 | 0.00 | 2.00 | 2.00 |
| Sewage Plant Operator IV | 17.00 | 12.00 | 11.00 | 11.00 | 11.00 |
| Superintendent of WPC | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Supervisor II | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 |
| Supervisor III | 4.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Program FTEs | 73.00 | 73.00 | 71.00 | 70.00 | 70.00 |

Water Pollution Control Program Performance

Objectives and Performance Measures

| actual | actual | estimate | estimate |
|--------|--------|----------|----------|
| 2004 | 2005 | 2006 | 2007 |

Objective: Provide treatment and service to industrial users while being sensitive to economic impact.

| | | | | |
|--|-----|--------|--------|------|
| <i>Measure:</i> Design new sampling sites for industrial users | n/a | 100.0% | 100.0% | 100% |
|--|-----|--------|--------|------|

Objective: Treat wastewater to quality standards established by law.

| | | | | |
|--|------|------|------|------|
| <i>Measure:</i> Produce treated wastewater in compliance with all State/Federal regulations 100% of the time | 100% | 100% | 100% | 100% |
|--|------|------|------|------|

Objective: Utilize in-house and natural solutions in managing solid waste program.

| | | | | |
|---|----------|----------|----------|----------|
| <i>Measure:</i> Start construction of biosolids phytoremediation site at Oakland WWTP | On-going | On-going | On-going | On-going |
|---|----------|----------|----------|----------|

Objective: Increase emergency response time.

| | | | | |
|--|-------|--------|--------|--------|
| <i>Measure:</i> Respond to emergency calls within one hour 95% of the time | 88.0% | 100.0% | 100.0% | 100.0% |
|--|-------|--------|--------|--------|

Activity Indicators

| | | | | |
|---|-----------|-----------|-----------|-----------|
| <i>Indicator:</i> Number of grease traps inspected | 400 | 180 | 380 | 390 |
| <i>Indicator:</i> Gallons of septage and commercial leachate treated at the North Topeka Dump Station | 1,159,092 | 4,560,419 | 4,800,000 | 5,000,000 |
| <i>Indicator:</i> Miles of sanitary sewer cleaned | 326.4 | 289 | 222 | 251 |
| <i>Indicator:</i> Hours of facilities maintenance performed | 17,787 | 18,321 | 19,150 | 21,000 |