

**City Council**

This page left blank intentionally

# City Council Department—Budget Overview

## Description

The Topeka City Council is the policy-setting body under Topeka's form of government. The nine members of the City Council are elected by district. The City Council is granted its powers and duties through the City's charter ordinances. These powers include: adopting codes, rules and regulations; setting priorities for budget preparation and adopting the annual budget; planning for economic growth, quality of life, and city stability .

## Budget Summary by Program

|                           | Actual<br>2002 | Actual<br>2003 | Adopted<br>2004 | Estimated<br>2004 | Adopted<br>2005 |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| <i>Expenditures</i>       |                |                |                 |                   |                 |
| City Council              | 195,793        | 202,000        | 282,444         | 279,995           | 234,184         |
| <b>Total Expenditures</b> | <b>195,793</b> | <b>202,000</b> | <b>282,444</b>  | <b>279,995</b>    | <b>234,184</b>  |
| <b>Percent Change</b>     |                | 3.2%           | 39.8%           | 38.6%             | -17.1%          |
| <i>Financing</i>          |                |                |                 |                   |                 |
| General Fund              | 195,793        | 202,000        | 282,444         | 279,995           | 234,184         |
| <b>Total Financing</b>    | <b>195,793</b> | <b>202,000</b> | <b>282,444</b>  | <b>279,995</b>    | <b>234,184</b>  |

## Significant Features

- The City Council added \$50,000 in 2003 and \$75,000 in 2004 to provide a total of \$125,000 to hire consultants and a team leader to perform a Process Improvement Study. The Topeka City Council passed Resolution 7374 to employ a professional consulting firm for the purpose of providing an operational assessment and study of all City departments and divisions excluding Water, Water Pollution Control, and Stormwater Utility to ensure that the City is providing optimal administrative and fiscal management and services. An Oversight Committee was formed to select the consulting firm, review the consultant's Final Report and make recommendations to the Mayor and City Council; review and evaluate programs, including outcomes, goals, data analysis and continuous quality improvement and resulting adjustments; and provide quarterly reports to the Mayor and full City Council. Management Partners, Inc. was selected to perform the operational assessment and study.
- The 2005 Adopted Budget does not contain any monies for consultants. It does include an additional \$26,600 for City Council travel and education; cell phones and laptops for council members; council transition costs related to the April 2005 election; and office equipment. Providing laptops will allow the City to move towards a paperless agenda packet.

## Personnel Summary by Program (in Full-Time Equivalent)

|                   | Actual<br>2002 | Actual<br>2003 | Adopted<br>2004 | Estimated<br>2004 | Adopted<br>2005 |
|-------------------|----------------|----------------|-----------------|-------------------|-----------------|
| City Council      | 2.00           | 2.00           | 2.00            | 2.00              | 2.00            |
| <b>Total FTEs</b> | <b>2.00</b>    | <b>2.00</b>    | <b>2.00</b>     | <b>2.00</b>       | <b>2.00</b>     |

# City Council Program Details

## Budget Summary by Expenditure Category

|                      | Actual<br>2002 | Actual<br>2003 | Adopted<br>2004 | Estimated<br>2004 | Adopted<br>2005 |
|----------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Personnel Services   | 175,200        | 185,412        | 189,478         | 189,772           | 191,617         |
| Contractual Services | 17,480         | 15,366         | 91,466          | 89,023            | 26,047          |
| Other Payments/Costs | -              | -              | -               | -                 | -               |
| Commodities          | 3,113          | 1,222          | 1,500           | 1,200             | 16,520          |
| Capital Outlay       | -              | -              | -               | -                 | -               |
| <b>Total Program</b> | <b>195,793</b> | <b>202,000</b> | <b>282,444</b>  | <b>279,995</b>    | <b>234,184</b>  |

## Discussion

The City Council is comprised of nine members elected by district. The City Council is granted the powers and duties as set forth in the City Charter, including: providing for the performance of all duties imposed on the city; adopting codes, rules and regulations to establish proper legislative authority, but not being charged with administrative functions; assisting the Mayor in the hiring of the chief administrative officer; setting priorities for budget preparation and adopting the annual budgets; overriding the Mayor's veto with a two-third's vote of Council (six votes); investigating affairs and conduct of city offices; and developing with the Mayor's leadership, plans for economic growth, quality of life, and city stability.

Beginning in 2003, the deputy mayor is elected for a one-year term in the spring, after city elections in election years. The Deputy Mayor had served a two-year term. In 2001 the City Council passed a budget ordinance requiring the Council to set budget priorities by the third Tuesday in May. The Mayor is required to submit the proposed budget by the first Tuesday in July.

City Council staff provides constituent services, handling an average of 100 plus requests for information per month.

## Personnel Schedule (in Full-Time Equivalents)

| Position Title            | Actual<br>2002 | Actual<br>2003 | Adopted<br>2004 | Estimated<br>2004 | Adopted<br>2005 |
|---------------------------|----------------|----------------|-----------------|-------------------|-----------------|
| Office Manager            | 1.00           | 1.00           | 1.00            | 1.00              | 1.00            |
| Office Assistant II       | 1.00           | 1.00           | 1.00            | 1.00              | 1.00            |
| <b>Total Program FTEs</b> | <b>2.00</b>    | <b>2.00</b>    | <b>2.00</b>     | <b>2.00</b>       | <b>2.00</b>     |

\* The 9.0 elected city council members are not shown as FTE positions.

## Notes on Budget and Personnel

- Council member salaries are set by ordinance at \$8,000 per year. No change is budgeted.
- Council staff receive a 1.5 percent salary increase in 2005, the same as all other employees.