



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 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
<i>Expenditures</i>					
PW Administration	410,147	379,482	534,446	534,446	534,759
Engineering	2,590,754	2,324,461	2,744,275	2,739,717	2,742,236
Bridge	368,093	240,156	236,979	236,972	349,804
Street Lighting	1,060,038	1,029,307	1,080,655	1,035,000	1,080,655
Transportation Operations	1,440,038	1,378,561	1,534,943	1,569,288	1,528,427
Development Services	2,313,262	2,201,003	2,428,083	2,428,083	2,428,172
Facilities	1,269,144	1,257,640	1,325,680	1,325,253	1,283,187
Special Street Repair	5,544,687	5,320,394	6,742,365	6,737,365	6,616,477
Parking	2,626,069	3,272,771	3,441,918	3,355,924	3,410,059
Stormwater Utility	2,356,374	3,120,017	3,360,901	3,428,831	3,442,976
Water Utility	20,624,477	20,956,265	21,101,810	22,501,406	23,788,810
Water Pollution Control	14,428,861	15,035,020	16,875,874	17,777,493	18,520,988
Total Expenditures	55,031,944	56,515,077	61,407,929	63,669,778	65,726,550

Financing

General Fund	9,451,476	8,810,610	9,885,061	9,868,759	9,947,240
Street Fund	5,544,687	5,320,394	6,742,365	6,737,365	6,616,477
Parking Fund	2,626,069	3,272,771	3,441,918	3,355,924	3,410,059
Stormwater Fund	2,356,374	3,120,017	3,360,901	3,428,831	3,442,976
Water Fund	20,624,477	20,956,265	21,101,810	22,501,406	23,788,810
WPC Fund	14,428,861	15,035,020	16,875,874	17,777,493	18,520,988
Total Financing	55,031,944	56,515,077	61,407,929	63,669,778	65,726,550

Significant Features

- Facilities Operations was moved to the Public Works Department in 2004.
- Salary increases of 1.5% for all employees for 2005 are absorbed by other reductions.
- Reduction of three FTE's, one transfer and two through attrition.
- Bridge repair funding is returned to the 2003 level. The 2004 funding was reduced to cut General Fund costs.
- The administrative fees paid from the Utility and other Enterprise funds to the General Fund were increased by \$1.3 million in 2004 to reduce the demand on property taxes. Utility rate increases were approved for 2004 to provide for the increase.
- Payments in Lieu of Taxes (PILOT) increase \$431,000 for the Enterprise Funds for 2005.

Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
PW Administration	12.00	12.00	12.00	13.00	13.00
Engineering	43.00	43.00	42.00	42.00	41.00
Transportation Operations	16.00	16.00	16.00	15.00	15.00
Development Services	38.50	37.00	38.00	38.00	38.00
Facilities	16.25	16.25	15.25	14.25	14.25
Special Street Repair	49.00	50.00	50.00	53.00	52.00
Parking	19.00	19.00	19.00	17.00	17.00
Stormwater Utility	13.00	13.00	13.00	13.00	13.00
Water Utility	114.00	122.00	116.00	115.00	115.00
Water Pollution Control	73.00	74.00	73.00	73.00	73.00
Total FTEs	393.75	402.25	394.25	393.25	391.25

Administration Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	648,360	719,697	728,975	775,327	798,267
Contractual Services	268,340	228,549	456,984	420,438	358,546
Commodities	26,840	15,749	30,371	27,009	28,460
Capital Outlay	19,259	10,830	20,500	14,000	27,500
Non-Cash Expenditures	(552,652)	(595,343)	(702,384)	(702,328)	(678,014)
Total Program	410,147	379,482	534,446	534,446	534,759

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 Equivalent)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
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	1.00	1.00	1.00	1.00
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	1.00	1.00
Funding Resource Analyst	0.00	0.00	0.00	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	12.00	12.00	13.00	13.00

Notes on Budget and Personnel

- \$100,000 was added to the 2004 budget for a comprehensive annexation study. The monies were financed by several funding sources through the Technical Support Group.

- One FTE position was transferred from the Water Division in 2004 under the Technical Support Group. This position, the Funding Resource Analyst, will research and apply for federal, state and private funding for the Public Works Department and inform other city departments of opportunities as they arise.

Engineering Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	2,199,046	1,934,326	2,312,068	2,307,930	2,273,429
Contractual Services	315,407	306,827	363,792	363,263	369,342
Commodities	51,383	54,620	68,415	68,524	71,107
Capital Outlay	24,918	28,688	-	-	28,358
Total Program	2,590,754	2,324,461	2,744,275	2,739,717	2,742,236

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 Engineering 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 Engineering Division is also responsible for maintaining city traffic data and vehicle accident records.

Personnel Schedule (in Full-Time Equivalent)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
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	3.00	2.00	2.00	1.00	1.00
Engineer II	3.00	4.00	4.00	5.00	5.00
Engineering Tech I	10.00	10.00	9.00	9.00	7.00
Engineering Tech II	16.00	16.00	11.00	11.00	11.00
Engineering Tech III	0.00	0.00	5.00	5.00	5.00
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	0.00	0.00	0.00	1.00
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	0.00	0.00	0.00	1.00
Real Estate Officer	1.00	1.00	1.00	1.00	1.00
Surveyor I	2.00	2.00	2.00	2.00	1.00
Total Program FTEs	43.00	43.00	42.00	42.00	41.00

Notes on Budget and Personnel

- One FTE position was eliminated for the 2005 budget, an Engineering Tech I which served as a construction inspector.

Engineering Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

Objective: Provide effective project management services

<i>Measure:</i> Manage capital projects on-time 90% of the time	100%	100%	90%	90%
<i>Measure:</i> Manage capital projects within budget 100% of the time	100%	100%	100%	100%

Objective: Provide services that are responsive and professional

<i>Measure:</i> Process KSA public petition project requests within 21 days 87% of the time	90%	95%	87%	87%
<i>Measure:</i> Complete biennial City-wide traffic counts	n/a	n/a	100%	100%
<i>Measure:</i> Complete Annexation Service plans within 90 days of notification 90% of the time	100%	100%	90%	90%
<i>Measure:</i> Non-project right of way and easement donations reviewed and processed with 5 working days 90% of the time	100%	100%	87%	87%
<i>Measure:</i> Respond to Emergency Utility Repairs within 30 minutes 95% of the time	100%	100%	95%	95%
<i>Measure:</i> Traffic Studies completed within 30 days 93% of time	100%	100%	93%	93%
<i>Measure:</i> Construction Inspection requests met within 24 hours 93% of time	100%	100%	93%	93%
<i>Measure:</i> Construction staking requests completed within 3 working days of request 90% of time	100%	100%	90%	90%
<i>Measure:</i> Complete CIP project warranty review within 30 days of warranty expiration	100%	100%	95%	95%
<i>Measure:</i> Plat map changes to be completed within 21 days of receipt 87% of time	95%	100%	87%	87%

Objective: Optimize use of in-house resources

<i>Measure:</i> Provide in-house project Survey/Design Services at no more than 90% of private sector fees	100%	100%	90%	90%
<i>Measure:</i> Provide in-house project construction staking at no more than 90% of private sector fees	100%	100%	90%	90%

Objective:

Foster a learning work environment that values diversity

<i>Measure:</i> Develop and implement a training program for each employee with an average annual goal of 40 hours	100%	95%	95%	95%
<i>Measure:</i> Percentage of employees attending diversity training	100%	10%	50%	50%

Activity Indicators

None

Bridge Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	-	-	-	-	-
Contractual Services	367,919	239,997	235,579	235,572	348,669
Commodities	174	159	1,400	1,400	1,135
Capital Outlay	-	-	-	-	-
Total Program	368,093	240,156	236,979	236,972	349,804

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 99 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

- The amount for bridge repair was reduced by \$112,832 for 2004. This was a one-time action to cut General Fund costs in 2004 and the monies are restored in 2005.

Bridge Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

Objective: Biennially inspect and evaluate load capacity of the 99 city bridges

<i>Measure:</i> Number of bridges inspected and evaluated	50	49	49	49
<i>Measure:</i> Submit biennial bridge inspection to KDOT	n/a	Submitted	n/a	Submitted
<i>Measure:</i> Certify biennially that the city bridges are safe for legal loads	n/a	Certified	n/a	Certified

Objective: Inspect and evaluate load capacity of 19 pedestrian structures

<i>Measure:</i> Number of structures inspected and evaluated	17	17	17	17
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Activity Indicators

None

Development Services Division Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	1,779,451	1,723,951	1,821,442	1,825,084	1,854,979
Contractual Services	428,827	432,234	502,242	506,611	486,636
Commodities	58,372	44,818	88,399	80,388	70,557
Capital Outlay	46,612	-	16,000	16,000	16,000
Total Program	2,313,262	2,201,003	2,428,083	2,428,083	2,428,172

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 Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Building Inspector I	0.00	0.00	1.00	1.00	1.00
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	5.00	3.00	3.00	2.00	2.00
Cross Connect. Inspector	1.00	1.00	1.00	1.00	1.00
Code Enforcement Director	2.00	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	0.00	1.00	1.00	1.00	1.00
Mechanical Inspector	2.00	2.00	2.00	2.00	2.00
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	2.00	2.00	2.00	2.00	2.00
Property Maint. Inspectors	8.50	9.00	9.00	10.00	10.00
Supervisor III	0.00	1.00	1.00	1.00	1.00
Supervisor I	2.00	1.00	1.00	1.00	1.00
Total Program FTEs	38.50	37.00	38.00	38.00	38.00

Notes on Budget and Personnel

- 1.0 FTE Building Inspector position and \$72,072 were added to the Division's budget in 2004 to initiate building inspection services to developments in the 3 mile zone around the city limits. The expenditure was financed by additional permit fees.

Development Services Program Performance

actual	actual	estimate	estimate
2002	2003	2004	2005

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	95.0%	97.0%	90.0%	90.0%
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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%
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Objective: Perform all emergency inspections within 2 hours

<i>Measure:</i> Percent of inspection performed within 2 hours	100.0%	99.0%	90.0%	90.0%
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Objective: Generate revenue equal to 72.0 percent of expenditures

<i>Measure:</i> Ratio of revenues generated to expenditures	86.9%	87.2%	72.0%	72.0%
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Objective: Enhance the health, safety and over all appearance of neighborhoods

<i>Measure:</i> Violations generated through neighborhood surveys				
Nuisance	n/a	7734	1000	7000
Structures	n/a	493	250	400

Objective: Improve responsiveness to complaints

<i>Measure:</i> Investigate complaints within 48 hours				
Nuisance	n/a	60%	90%	80%
Structures	n/a	95%	90%	80%
<i>Measure:</i> Violation notices mailed within 72 hours				
Nuisance	n/a	90%	95%	90%
Structures	n/a	97%	95%	90%

Objective: Improve enforcement operations in neighborhoods

<i>Measure:</i> Correct violations within prescribed time				
Nuisance	n/a	77%	85%	75%
Structures	n/a	75%	75%	70%
<i>Measure:</i> Survey all NIA and NA areas every four weeks.	n/a	100.0%	100.0%	100.0%

Activity Indicators

<i>Indicator</i>	Number of Permits Issued	10,481	12,259	9,010	13,804
<i>Indicator</i>	Number of Building Trade Inspections	3,885	3,729	3,890	4,960
<i>Indicator</i>	Number of Electrical Trade Inspections	4,700	4,733	4,320	5,300
<i>Indicator</i>	Number of Mechanical Trade Inspections	4,600	3,631	3,170	4,575
<i>Indicator</i>	Number of Plumbing Trade Inspections	5,282	5,546	5,020	6,006
<i>Indicator</i>	Total number of inspections	18,468	17,639	18,250	20,841
<i>Indicator</i>	One-Stop "walk in traffic"	5,602	6,880	4,420	9,013
<i>Indicator</i>	One-Stop "phone calls"	15,279	16,584	12,800	17,297
<i>Indicator</i>	Code Compliance Court Cases	42	324	300	300
<i>Indicator</i>	Code Compliance Demolitions Completed	77	49	60	55
<i>Indicator</i>	Code Compliance Warrants Served	166	189	180	180
<i>Indicator</i>	Graffiti Removal	70	97	200	200
<i>Indicator</i>	Vehicles Removed	n/a	1,328	375	300

Facilities Operations Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Proposed 2005
Personal Services	586,292	593,607	617,889	624,008	565,249
Contractual Services	565,084	596,221	619,585	584,595	644,283
Commodities	115,623	67,812	83,206	116,650	73,655
Capital Outlay	2,145	-	5,000	-	-
Total Program	1,269,144	1,257,640	1,325,680	1,325,253	1,283,187

Discussion

The Facilities Operations maintains City physical facilities with 523 major pieces of equipment, over 345,000 square feet, and 26 acres. 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; corrective maintenance; facilities operation; janitorial services; project coordination; special event and public access coordination; and facilities support (employee requests).

Some of these responsibilities include: operating the heating/ventilation/air conditioning (HVAC) systems, alarm systems, and irrigation systems; the snow removal; and assisting in the development of new facilities in our jurisdiction.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Proposed 2005
Carpenter	1.00	1.00	1.00	1.00	1.00
Electrician	1.00	1.00	1.00	1.00	1.00
Inventory Specialist	1.00	1.00	0.00	0.00	0.00
Maintenance Worker I	7.25	7.25	7.25	6.25	6.25
Maintenance Worker II	1.00	1.00	1.00	0.00	0.00
Maintenance Worker III	1.00	1.00	1.00	1.00	1.00
Office Assistant II	0.00	0.00	0.00	0.00	1.00
Office Assistant III	1.00	1.00	1.00	1.00	0.00
Courier/Bldg Attendant	0.00	0.00	0.00	1.00	1.00
Plumber	1.00	1.00	1.00	1.00	1.00
Supervisor I	0.00	0.00	0.00	0.00	1.00
Supervisor II	1.00	1.00	1.00	1.00	0.00
Supervisor III	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	16.25	16.25	15.25	14.25	14.25

Notes on Budget and Personnel

- An Inventory Specialist Position was eliminated in the 2004 Adopted Budget, a reduction of \$29,293 from the General Fund.
- Facilities Operations was moved to the Public Works Department in 2004.
- One FTE position, a Maintenance Worker II, was transferred to the Fire Department, which will take over facility upkeep for all its buildings and grounds.

Facility Operations Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

Objective: To improve response time for maintenance requests

<i>Measure:</i> Percent of requests responded to within 24 hrs.	NA	87.0%	92.0%	94.0%
<i>Measure:</i> Percent of emergency requests responded to within 30 minutes.	NA	82.0%	85.0%	90.0%

Objective: Provide functional, efficient, and safe facilities at a reasonable cost

<i>Measure:</i> Per square foot cost of facilities maintained	\$3.90	\$3.90	\$4.00	\$3.95
<i>Measure:</i> Percent of budget expended on HVAC maintenance and repair.	10.0%	10.0%	8.0%	10.0%

Objective: To increase efficiency by improving expenditure tracking on work orders

<i>Measure:</i> Percent of the HTE Work Order System implemented	60.0%	70.0%	70.0%	70.0%
<i>Measure:</i> Percent of work orders traced through system	45.0%	50.0%	50.0%	50.0%

Activity Indicators

<i>Indicator:</i> Number of work orders performed greater than 30 minutes	880	980	1,050	1,000
<i>Indicator:</i> Square footage maintained	335,000	340,000	345,000	345,000
<i>Indicator:</i> Number projects completed	30	40	45	30
<i>Indicator:</i> Number of carrier deliveries daily	19	19	21	21
<i>Indicator:</i> Number of inventory items	1,000	600	400	300
<i>Indicator:</i> City wide Department moves	8	13	8	8
<i>Indicator:</i> Daily work tasks 30 minutes or less	1,900	2,100	2,100	2,000

Transportation Operations Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	756,243	759,867	815,722	851,730	823,388
Contractual Services	291,371	252,593	314,673	301,703	295,808
Commodities	315,296	294,254	314,548	315,855	319,231
Capital Outlay	77,128	71,847	90,000	100,000	90,000
Other Financial Uses	-	-	-	-	-
Total Program	1,440,038	1,378,561	1,534,943	1,569,288	1,528,427

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.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
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
Engineering Tech II	1.00	0.00	0.00	0.00	0.00
Equipment Operator II	1.00	1.00	1.00	1.00	1.00
Equipment Operator III	2.00	3.00	3.00	3.00	3.00
Maintenance Worker II	1.00	1.00	1.00	1.00	1.00
Maintenance Worker III	2.00	1.00	1.00	1.00	1.00
Manager, Traffic Ops	1.00	1.00	1.00	1.00	1.00
Office Assistant III	1.00	1.00	1.00	1.00	1.00
Supervisor I	0.00	1.00	1.00	0.00	0.00
Supervisor II	1.00	1.00	1.00	1.00	1.00
Supervisor III	1.00	0.00	0.00	0.00	0.00
System Developer II	0.00	1.00	1.00	1.00	1.00
Total Program FTEs	16.00	16.00	16.00	15.00	15.00

Notes on Budget and Personnel

- One FTE position was transferred to Street Repair, a Supervisor I, to assist with project implementation.

Transportation Operations Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

Objective: Maintain effective traffic controls to ensure motorist safety

<i>Measure:</i> Limit signalized intersection unscheduled downtime at less than 1%	n/a	1.0%	1.0%	1.0%
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Objective: Ensure staff members maintain the highest levels of technical competence

<i>Measure:</i> Ensure than 100% of signal technicians maintain national/international certifications	n/a	100.0%	100.0%	100.0%
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Objective: Provide quality service to our customers

<i>Measure:</i> 75% of our customers rate our services "good" or "very good" in satisfaction surveys	n/a	75.0%	75.0%	75.0%
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<i>Measure:</i> Respond to high-priority requests for service (signal out, stop sign down, etc.) within one hour 95% of the time	n/a	95.0%	95.0%	95.0%
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Activity Indicators

<i>Indicator:</i> Number of signs replaced annually	3950	2583	3579	3,500
<i>Indicator:</i> Number of crosswalks painted annually	675	675	675	675
<i>Indicator:</i> Miles of white longitudinal lines painted annually	85	85	85	85
<i>Indicator:</i> Miles of yellow longitudinal lines painted annually	265	265	265	265
<i>Indicator:</i> Traffic signals serviced semi-annually	181	183	184	184
<i>Indicator:</i> Pyramids Traffic Control System Signals on-line	0	69	120	120

Street Lighting Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	-	-	-	-	-
Contractual Services	1,060,038	1,029,307	1,080,655	1,035,000	1,080,655
Commodities	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Program	1,060,038	1,029,307	1,080,655	1,035,000	1,080,655

Discussion

The **Traffic Section** coordinates the City's Street Light Program through a contract with Westar Energy. The City provides roadway lighting to improve visibility for vehicular and pedestrian movement. Street lights are placed at intersections and mid-block locations in residential areas and along major and minor arterial streets in accordance with recommendations of the Illuminating Engineering Society and the Institute of Transportation Engineers.

This section is shown to demonstrate the amount of General Fund expended to maintain street lights. There are no performance measures associated with the program.

Notes on Budget and Personnel

- 2005 Budget includes the addition of approximately 250 City-owned pedestrian lights.

Street Lighting Program Performance

There are no performance measures for this program

Special Street Repair Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	1,901,741	1,864,534	2,171,896	2,162,968	2,307,133
Contractual Services	3,005,666	2,888,514	3,174,002	2,783,713	2,997,025
Other Payments/Costs	-	-	3,000	3,000	3,000
Commodities	422,623	438,143	790,967	819,235	944,319
Capital Outlay	214,657	118,970	202,500	568,449	365,000
Contingency	-	10,233	400,000	400,000	-
Total Program	5,544,687	5,320,394	6,742,365	6,737,365	6,616,477

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 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
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	2.00	2.00	2.00	1.00
Equipment Operator I	9.00	10.00	11.00	11.00	11.00
Equipment Operator II	14.00	15.00	15.00	15.00	15.00
Equipment Operator III	13.00	13.00	13.00	13.00	13.00
Maintenance Worker II	2.00	1.00	1.00	1.00	1.00
Manager, Street Maint.	1.00	1.00	1.00	1.00	1.00
Accounting Specialist I	0.00	0.00	0.00	1.00	1.00
Office Assistant I	0.00	0.00	1.00	1.00	1.00
Office Assistant II	2.00	2.00	1.00	1.00	1.00
Supervisor I	1.00	1.00	0.00	1.00	1.00
Supervisor II	3.00	3.00	3.00	3.00	3.00
Supt. of Transportation	0.00	0.00	0.00	1.00	1.00
Total Program FTEs	49.00	50.00	50.00	53.00	52.00

Notes on Budget and Personnel

- 2.0 FTE positions (the Supt. of Transportation and an Accounting Specialist) were transferred from Parking and 1.0 FTE position from Transportation Administration (Supervisor I) in 2004. This reflects a change in organizational structure.
- An Engineering Tech I was eliminated in 2005.

Special Street Repair Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

Objective:

Maintain the City's roadways in a satisfactory manner

<i>Measure:</i>	Provide major maintenance to 40 lane miles of streets annually	n/a	30 miles	35 miles	40 miles
<i>Measure:</i>	Complete snowfall cleanup efforts within 20 hours (average, all storms)	20 hours	20 hours	18 hours	20 hours

Objective:

Emphasize preventive maintenance of new and resurfaced streets

<i>Measure:</i>	Linear feet of cracks sealed	68,000	87,500	102,000	120,000
<i>Measure:</i>	Lane miles of street microsealed to preserve pavement quality	n/a	n/a	14 miles	40 miles

Objective:

Provide quality service to our customers

<i>Measure:</i>	Respond to pothole complaints within 24 hours 80% of the time	80.0%	85.0%	85.0%	90%
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Activity Indicators

<i>Indicator:</i>	Tons of pothole patching material applied annually	1,230	1,000	1,250	1,500
<i>Indicator:</i>	Miles of streets swept annually	1,200	1,200	1,250	1,250
<i>Indicator:</i>	Feet of curbing replaced annually	4,600	2,240	10,000	8,000

Parking Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	731,664	748,482	817,568	733,317	746,952
Contractual Services	2,857,381	651,817	718,226	716,954	769,026
Other Payments/Costs	950,078	927,121	895,728	897,560	811,038
Commodities	(2,479,347)	111,888	100,265	97,962	134,743
Debt Service	307,008	307,088	307,008	307,008	307,008
Non-Cash Expenditures	259,285	526,375	603,123	603,123	641,292
Total Program	2,626,069	3,272,771	3,441,918	3,355,924	3,410,059

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 well maintained and cleaned at regular intervals. Existing City parking garages include: Uptowner (7th/Jackson); 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 six surface lots in the Central Business District.

The Parking Section is 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.

The Parking Section also provides snow removal services for all City owned garages and surface parking lots.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Accounting Specialist II	1.00	1.00	1.00	1.00	1.00
Accounting Specialist I	0.00	0.00	1.00	0.00	0.00
Maintenance Worker II	6.00	6.00	4.00	5.00	4.00
Maintenance Worker III	0.00	0.00	1.00	0.00	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	1.00	1.00	0.00	0.00	0.00
Parking Control Officer I	4.00	4.00	3.00	4.00	4.00
Parking Control Officer II	0.00	0.00	1.00	0.00	0.00
System Developer I	0.00	0.00	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	1.00	1.00	0.00	0.00
Total Program FTEs	19.00	19.00	19.00	17.00	17.00

Notes on Budget and Personnel

• The Supt. of Transportation and an Accounting Specialist are transferred to Special Street Repair in 2004 as part of a reorganization.

Parking Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

Objective: Provide a quality and timely response to on-street customer complaints

<i>Measure:</i>				
Respond to both on-street and off-street complaints within 24 hours 100% of the time	100%	100%	100%	100%

Objective: Provide vigilant but customer friendly enforcement of parking regulations

<i>Measure:</i>				
Promote payment of parking fines 90% of the time without resorting to collections	n/a	n/a	85%	90%

Activity Indicators

<i>Indicator:</i>	Number of spaces available for lease in parking garages	3,243	3,243	3,243	3,243
<i>Indicator:</i>	Number of spaces available for lease on surface parking lots	370	370	370	161
<i>Indicator:</i>	Number of regulated spaces available for use on City streets	2,340	2,340	2,387	2,376
<i>Indicator:</i>	Parking violation citations written annually	56,461	37,899	50,000	50,000

Water Utility Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	4,837,644	4,929,277	4,455,892	5,091,883	5,156,749
Contractual Services	13,707,532	15,510,284	5,460,118	12,117,779	5,800,861
Other Payments/Costs	1,910,474	2,105,488	2,213,500	2,229,680	2,354,680
Commodities	(5,808,216)	(7,856,326)	2,982,300	(3,993,514)	3,024,390
Capital Outlay	1,587	407,552	-	132,358	-
Debt Service	3,422,370	3,124,658	3,580,000	3,709,090	3,750,000
Non-Cash Expenditures	2,553,086	2,735,332	2,410,000	3,214,130	3,702,130
Total Program	20,624,477	20,956,265	21,101,810	22,501,406	23,788,810

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, especially in southwest Topeka, and a new cross-town water main to connect our Water Treatment Plant to major storage sites within the system. Plans are being made to acquire land sites to install future water storage and additional pump stations around the current City limits.

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 tracking of customer complaints, issues and concerns to improve our responsiveness to customer needs.

We continue to be cost conscious through efforts to reduce costs related to our 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

- One FTE position was transferred to Public Works Administration, the Funding Resource Analyst.
- 2005 Budget increases are due to \$125,000 for PILOT, \$170,000 for interest for revenue bonds, \$440,000 for maintenance and \$1,288,000 for depreciation on new facilities.
- In 2004 the new Residuals Disposal Facility will be on-line to meet the National Pollutant Discharge Elimination System (NPDES) permit that does not allow discharge of lime softening residuals and requires dechlorination of the filter backwash prior to discharge into the Kansas River.

Water Utility Program Details, con't.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Accounting Specialist I	1.00	1.00	1.00	1.00	1.00
Accounting Specialist II	1.00	1.00	1.00	1.00	0.00
Accountant I	0.00	0.00	0.00	1.00	1.00
Chemist	1.00	1.00	1.00	1.00	1.00
Distribution Serviceperson I	0.00	5.00	5.00	7.00	7.00
Distribution Serviceperson II	14.00	14.00	12.00	11.00	10.00
Distribution Svc. Foreperson	13.00	13.00	12.00	11.00	11.00
Distribution Svc. Leadperson	5.00	6.00	6.00	6.00	7.00
Distribution Utility Rep.	2.00	2.00	2.00	2.00	2.00
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	3.00	2.00	2.00	2.00	2.00
Engineering Technician III	0.00	1.00	1.00	2.00	2.00
Laboratory Technician	1.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	1.00	0.00	0.00	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	1.00	1.00
Meter Leadperson	2.00	2.00	2.00	2.00	2.00
Meter Person I	5.00	6.00	6.00	7.00	7.00
Meter Person II	11.00	11.00	11.00	7.00	7.00
Office Assistant II	15.00	16.00	15.00	15.00	15.00
Office Assistant III	3.00	3.00	3.00	3.00	3.00
Superintendent of Water	1.00	1.00	1.00	1.00	1.00
Supervisor I	2.00	2.00	2.00	2.00	2.00
Supervisor II	1.00	1.00	1.00	1.00	1.00
Supervisor III	3.00	3.00	3.00	3.00	3.00
System Developer I	1.00	1.00	1.00	1.00	1.00
Water Custodian	1.00	1.00	0.00	0.00	0.00
Water Inventory Specialist	1.00	1.00	1.00	1.00	1.00
Water Maintenance Foreperson	4.00	4.00	4.00	4.00	4.00
Water Maintenance Leadperson	4.00	4.00	4.00	4.00	4.00
Water Maintenance Worker I	0.00	0.00	0.00	1.00	1.00
Water Maintenance Worker II	5.00	5.00	5.00	5.00	5.00
Water Operator/Incentive	4.00	4.00	4.00	5.00	5.00
Water Plant Operator	3.00	3.00	3.00	1.00	1.00
Total Program FTEs	114.00	122.00	116.00	115.00	115.00

Water Utility Program Performance

actual	actual	estimate	estimate
2002	2003	2004	2005

Objectives and Performance Measures

Objective: Supply a sufficient quantity of drinking water to meet community demands

<i>Measure:</i> Meet system-wide customer water demands 100% of the time	100%	100%	100%	100%
<i>Measure:</i> Restore water service to individual outages within 5 hours 90% of the time	76.0%	81.3%	80.0%	90%

Objective: Provide clean, safe drinking water

<i>Measure:</i> Produce water in compliance with all State/Federal regulations 100% of the time	100%	100%	100%	100%
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Objective: Produce and distribute drinking water in a cost-effective manner

<i>Measure:</i> Ensure City water rates do not exceed 100% of the median rate of an annual, regional, multi-city, multi-customer sample	100%	100%	100%	100%
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Objective: Provide quality service to our customers

<i>Measure:</i> 80% of our customers rate our services satisfactory or better in annual surveys	n/a	n/a	80.0%	80.0%
<i>Indicator:</i> Red water complaints do not exceed 100 per month	100	88	80	90
<i>Indicator:</i> Respond to emergency repairs within one hour 99% of the time	99%	99%	99%	99%

Activity Indicators

<i>Indicator:</i> Percent of billed revenue collected (99% target)	99%	99%	99%	99%
<i>Indicator:</i> Billions of gallons of drinking water produced annually	8.7	8.2	8.7	8.3
<i>Indicator:</i> Highest one-day production of water (in millions of gallons)	45.0	40.8	45.0	45.0
<i>Indicator:</i> Average day production of water (millions of gallons)	23.7	22.5	24.0	24.0

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Stormwater Utility Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	492,648	618,147	675,352	766,777	776,835
Contractual Services	1,149,515	1,262,277	1,253,671	1,200,176	1,209,963
Other Payments/Costs	308,607	444,918	650,800	480,800	480,800
Commodities	110,409	131,440	142,850	142,850	137,150
Debt Service	-	5,228	300,000	300,000	300,000
Non-Cash Expenditures	295,195	368,007	338,228	338,228	338,228
Other Financial Uses	-	290,000	-	200,000	200,000
Total Program	2,356,374	3,120,017	3,360,901	3,428,831	3,442,976

Discussion

The **Stormwater Utility** is managed by the Water Pollution Control Division and serves more than 45,000 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 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. Pollution prevention programs attempt to ensure that stormwater runoff does not pollute our local streams.

The Stormwater Utility is supported by two sections of the Water Pollution Control Division. The Administration Section responds to customer requests and provides support for all managers and supervisors. 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 will include the following: implementation of best management practices including buffer ordinances; 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 Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Engineering Tech I	1.00	2.00	2.00	2.00	2.00
Engineering Tech II	1.00	1.00	1.00	1.00	1.00
Environmental Tech I	3.00	3.00	3.00	3.00	3.00
Equipment Operator I	0.00	2.00	1.00	0.00	0.00
Equipment Operator II	6.00	3.00	1.00	3.00	3.00
Equipment Operator III	0.00	0.00	3.00	2.00	2.00
Manager, WPC	1.00	1.00	1.00	1.00	1.00
Water Quality Manager	1.00	1.00	1.00	1.00	1.00
Total Program FTEs	13.00	13.00	13.00	13.00	13.00

Notes on Budget and Personnel

- The payment in lieu of tax (PILOT) increases by \$60,000 from 2004.

Stormwater Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

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%
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Objective: Enhance community relations

<i>Measure:</i> Construct at least one neighborhood project that uses natural controls in 2004.	n/a	n/a	yes	n/a
<i>Measure:</i> Field test WaterSpout Garden Curriculum at three local schools	n/a	n/a	100%	100%
<i>Measure:</i> Install educational signage as part of public outreach on various projects	n/a	n/a	100%	100%

Objective: Develop sustainable design standards

<i>Measure:</i> Create buffer zone retention/detention design standard	n/a	n/a	Complete	n/a
<i>Measure:</i> Construct demonstration levee surfacing (limestone screening) for multiple benefits	n/a	n/a	Complete	n/a
<i>Measure:</i> Create bioretention and dry/wet swale design standards	n/a	n/a	80%	100%
<i>Measure:</i> Surface 30% (approximately 30 miles) of levee with new limestone surfacing	n/a	n/a	100%	100%

Activity Indicators

None

Water Pollution Control Utility Program Details

Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	3,337,360	3,571,073	3,353,601	3,815,291	3,857,022
Contractual Services	3,806,801	3,977,197	4,433,172	4,877,372	5,357,939
Other Payments/Costs	1,642,720	1,742,406	1,950,000	1,925,000	2,175,000
Commodities	1,075,641	836,969	1,070,710	1,065,830	1,106,027
Capital Outlay	(100,060)	(686,118)	-	-	-
Debt Service	1,479,249	1,953,045	2,544,000	2,369,000	2,300,000
Non-Cash Expenditures	3,187,150	3,640,448	3,524,391	3,725,000	3,725,000
Total Program	14,428,861	15,035,020	16,875,874	17,777,493	18,520,988

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 44,680 customers through the operation and maintenance of two wastewater treatment plants, 73 wastewater pumping stations, and 760 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 four sections. The Administration Section responds to customer requests concerning billings, claims, and emergency situations. It functions as a support section for all managers and supervisors. The Laboratory Section provides analytical data for Federal NPDES and Industrial Permit compliance and wastewater treatment plant process control. It administers the biosolids program, septic hauler program, and grease trap inspection program. The Plant Operations Section is responsible for maintenance and operation of the treatment plants and pump stations. This section is also responsible for County owned treatment facilities and pump stations. The Field Operations Section is responsible for preventative maintenance, emergency response, TV line inspections, and repair of approximately 760 miles of sanitary sewers. This section administers several federally mandated programs.

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

Notes on Budget and Personnel

- 2005 Budget increases are due to \$250,000 for PILOT, \$780,000 for process improvements and \$225,600 for depreciation on new facilities.

Water Pollution Control Utility Program Details, con't.

Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
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	1.00	2.00	2.00	2.00	2.00
Chemist	1.00	0.00	0.00	0.00	0.00
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
Engineer II	0.00	0.00	0.00	0.00	0.00
Engineering Tech I	0.00	1.00	0.00	0.00	0.00
Environmental Tech I	1.00	1.00	1.00	1.00	1.00
Equipment Operator SL I	0.00	9.00	7.00	6.00	6.00
Equipment Operator	15.00	0.00	0.00	0.00	0.00
Equipment Operator II	0.00	6.00	6.00	8.00	8.00
Equipment Operator III	0.00	1.00	2.00	2.00	2.00
I&I CCTV SL I	3.00	4.00	4.00	4.00	4.00
Maintenance Mechanic	14.00	0.00	0.00	0.00	0.00
Maintenance Mechanic I	0.00	1.00	1.00	1.00	1.00
Maintenance Mechanic II	0.00	7.00	5.00	7.00	7.00
Maintenance Mechanic III	0.00	4.00	7.00	4.00	4.00
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	18.00	0.00	0.00	0.00	0.00
Sewage Plant Operator I	0.00	0.00	0.00	4.00	4.00
Sewage Plant Operator II	0.00	1.00	1.00	0.00	0.00
Sewage Plant Operator IV	0.00	17.00	17.00	14.00	14.00
Superintendent of WPC	1.00	1.00	1.00	1.00	1.00
Supervisor II	3.00	3.00	3.00	3.00	3.00
Supervisor III	4.00	4.00	4.00	4.00	4.00
Total Program FTEs	73.00	74.00	73.00	73.00	73.00

Water Pollution Control Program Performance

Objectives and Performance Measures

actual	actual	estimate	estimate
2002	2003	2004	2005

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	n/a	n/a	100%
<i>Measure:</i> Identify industries that desire to explore additional pretreatment options to reduce loadings	n/a	n/a	Completed	n/a

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

<i>Measure:</i> Start construction of biosolids phytoremediation site at Oakland WWTP	n/a	n/a	On-going	On-going
<i>Measure:</i> Perform pilot study using North Topeka sludge and Forestry Division wood chips for composting	n/a	n/a	On-going	On-going

Objective: Increase emergency response time

<i>Measure:</i> Respond to emergency calls within one hour 95% of the time	92.0%	91.0%	88.0%	100.0%
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Activity Indicators

<i>Indicator:</i> Number of grease traps inspected	311	371	400	425
<i>Indicator:</i> Gallons of septage and commercial leachate treated at the North Topeka Dump Station	588,710	1,085,086	1,159,092	1,193,864
<i>Indicator:</i> Miles of sanitary sewer cleaned	212.9	302.3	326.4	336.1
<i>Indicator:</i> Hours of facilities maintenance performed	18,023	18,582	17,787	18,321