

**Topeka Planning  
Department**

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# Topeka Planning Department—Budget Overview

## Description

The Topeka Planning Department is a full service land use planning organization serving the citizens of both the City of Topeka and 3 mile extraterritorial jurisdiction. The Department provides many services including current transportation and long range planning. Current Planning includes the processing of applications for rezoning, subdivision plats, conditional use permits, rights-of-way vacation, zoning appeals, variances, amendments to the Zoning and Subdivision Ordinances, and zoning enforcement. Transportation Planning services include demographic research and regional transportation planning. Long Range Planning includes the development of neighborhood plans, downzoning programs, development of the various elements of the Comprehensive Plan, and the administration of the Neighborhood Revitalization Tax Rebate and Facade Improvement programs.

## Budget Summary by Program

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
<i>Expenditures</i>					
Metro Planning	1,103,703	1,072,633	1,187,094	1,123,107	1,087,452
<b>Total Expenditures</b>	<b>1,103,703</b>	<b>1,072,633</b>	<b>1,187,094</b>	<b>1,123,107</b>	<b>1,087,452</b>
<b>Percent Change</b>		-2.8%	10.7%	4.7%	-8.4%
<i>Financing</i>					
Federal Grants	234,600	205,409	200,000	160,000	218,000
Shawnee County	298,400	232,928	310,570	-	-
Application Fees	50,832	74,930	60,000	68,000	70,000
CD Block Grant	1,066	-	-	-	-
General Fund Transfer	517,456	534,532	581,004	836,704	799,719
Carryover from Prior Year	1,349	24,834	35,520	58,403	(267)
<b>Total Financing</b>	<b>1,103,703</b>	<b>1,072,633</b>	<b>1,187,094</b>	<b>1,123,107</b>	<b>1,087,452</b>

## Significant Features

- The decrease from the 2004 Adopted Level to the 2004 Estimate is the result of the elimination of an additional position, Planner III, after the division of the city-county Planning organization. A second position, Planner II, was also eliminated in 2004. This position was originally budgeted to be held open in 2004 so there were no salary monies budgeted, but it was decided to go ahead and eliminate it.
- The 2004 General Fund contribution increase of \$255,700 replaces the Shawnee County budgeted contribution less the one Planner III position and other adjustments.
- 2004 contained \$100,000 for one-time consultant costs to re-write zoning codes.
- A Zoning Inspector II is added in 2005, providing a total of two positions devoted to zoning inspection. The cost of the new position is \$39,520.
- All employees are budgeted a 1.5 percent salary increase.

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

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Metro Planning	15.00	15.00	15.00	13.00	14.00
<b>Total FTEs</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>13.00</b>	<b>14.00</b>

# Topeka Planning Program Details

## Budget Summary by Expenditure Category

	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Personnel Services	762,962	849,019	850,921	792,862	846,622
Contractual Services	324,156	204,125	326,373	320,845	225,527
Commodities	12,945	14,844	9,800	9,400	15,303
Capital Outlay	3,640	-	-	-	-
Other Financial Uses	-	4,645	-	-	-
<b>Total Program</b>	<b>1,103,703</b>	<b>1,072,633</b>	<b>1,187,094</b>	<b>1,123,107</b>	<b>1,087,452</b>

## Discussion

The Land Use and Growth Management Plan and the Neighborhood Improvement Association (NIA) "at risk" neighborhood plans were completed in 2004. Emphasis of the Department will shift to completing other elements of the Comprehensive Plan, such as the Parks Plan. Other priorities will include work on land use regulations, such as the Unified Development Code and Sign Ordinance, as well as work on other major studies, such as an Annexation Plan, Adequate Public Facilities Concept, and Fringe Growth Policies

The intended overall outcome of a successful land use and development planning program is an improved community that enjoys rising property values, strong neighborhoods, a healthy housing and commercial real estate market, high paying new jobs, an efficient highway and transit system, a dynamic downtown, safe parks and interconnected trail systems, and a community that is growing and attracting new residents and business investments. Indications of success in achieving these outcomes that can be tracked and measured include the number and speed of staff processing of the several types of applications, the completion of the various plan elements and studies and their adoption by the planning commission and legislative bodies, and implementation of recommended initiatives in the Comprehensive Plan in the City budget. Further details of programs and activities are contained in the 2003 Annual Report available in the Topeka Planning Department Office at 515 Kansas Avenue, Suite 404.

## Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2002	Actual 2003	Adopted 2004	Estimated 2004	Adopted 2005
Office Assistant II	1.00	1.00	1.00	1.00	1.00
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
Planner I	3.00	2.00	2.00	2.00	2.00
Planner II	4.00	5.00	5.00	4.00	4.00
Planner III	3.00	3.00	3.00	1.00	1.00
Planning Director	1.00	1.00	1.00	1.00	1.00
Deputy Planning Director	0.00	0.00	0.00	1.00	1.00
Zoning Inspector II	0.00	0.00	0.00	0.00	1.00
Zoning Inspector IV	1.00	1.00	1.00	1.00	1.00
<b>Total Program FTEs</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>13.00</b>	<b>14.00</b>

## Notes on Budget and Personnel

- Reflects addition of Zoning Inspector II in 2005.

# Topeka Planning Program Performance

actual	actual	estimate	estimate
2002	2003	2004	2005

## Objectives and Performance Measures

**Objective:** Timely and professional processing of current case applications

<i>Measure:</i> Percent of cases (zoning, subdivision, landmarks) processed according to published schedules	n/a	n/a	98%	98%
<i>Measure:</i> Percent of recommendations accepted by the Planning Commission	n/a	n/a	95%	95%

**Objective:** Effective enforcement of the Zoning Code.

<i>Measure:</i> Percent of court cases won.	99.0%	99.0%	99.0%	99.0%
<i>Measure:</i> Percent of court cases cleared	n/a	50%	59%	60%
<i>Measure:</i> Percent of cases with voluntary compliance	n/a	60%	55%	50%

**Objective:** Continued development and implementation of the Comprehensive Plan elements.

<i>Measure:</i> Park Plan	n/a	65%	75%	100%
<i>Measure:</i> Develop fringe area policies	n/a	n/a	50%	100%
<i>Measure:</i> Completion of priority annexation areas	n/a	n/a	50%	100%

**Objective:** Continued development and updating of the land development regulations.

<i>Measure:</i> Unified Development Code - percent complete	n/a	25.0%	25.0%	75.0%
<i>Measure:</i> Miscellaneous amendments in response to developments and planning trends (as needed)	n/a	n/a	6.0%	n/a

## Activity Indicators

Indicator: Number of zoning enforcement cases investigated.	n/a	247	400	600
Indicator: Number of priority areas annexed.	n/a	n/a	5	5
Indicator: Number of code revisions. (As needed.)	n/a	n/a	6	n/a
Indicator: Percent of building permits reviewed within two days.	100%	100%	100%	100%
Indicator: Percent of site plans reviewed within one week.	n/a	n/a	100%	100%
Indicator: Complete rezonings or enactments of the remaining resolutions of intent.	n/a	n/a	75%	100%
Indicator: Number of historic resources listed	n/a	22	20	10