

Supplement 1: Councilmember Questions received April 2017



The following questions were submitted by Councilwoman Hiller via email regarding the 2018-2027 CIP (www.topeka.org/cip).

1. Federal Fund Exchange (FFE) – Is everything in the “Federal “ section all Federal Fund Exchange? Are we optimizing that money....meaning, are we putting up match versus taking the funding cut and using 100% (if I understand the program correctly)? Are we using all that is allotted to us?

Yes all projects in the FFE section are programmed to be funded with FFE dollars. The FFE program allows us to receive state dollars in exchange for federal dollars at a rate of 90% of Federal allotment. The money provided to us only requires that expenditures be tied to transportation related projects. We forgo additional cost of FHWA design and review requirements that would easily consume the 10% difference in exchange. In addition FHWA review process can add significant time to plan development.

2. Streets – In addition to Madison and Monroe, is SE 7th (City Hall/Courthouse) contemplated in any of the street funds?

Not within the three year CIB or specific street projects listed in the Future years. Both Madison and Monroe will require reconstruction that needs to be coordinated with the Polk - Quincy Project. SE 7th and associated parking lot may be addressed through operations as opposed to a separate Capital Project.

3. Body Worn Cameras/Tasers – They will always need this every year? Will this money be in the TPD’s Operating Budget? If not, shouldn’t it be? Same question for Police fleet replacement, Fire Station Yearly Renovation, and City4 upgrades.

All of these projects are based on annual replacement cycles of the equipment. Thus, they would continue in perpetuity as long as Council approves them. With the exception of Fire Station renovations, which will utilize General Fund and Debt Service cash, and the Cameras/Tasers which utilize General Fund cash these projects are budgeted for in the pertinent department’s operating budget.

4. GPS for Public Works – This has been cited as a fairly passionate demand by some citizens....but is it really important? What is the need? What is the ROI?

ROI is return on investment. Implementing AVL as an industry standard estimates an annual cost savings of \$1,100 per vehicle. Project will expand use of AVL throughout public works, utilities, and Fire Department. With AVL technology on vehicles we can:

Streamlining operations through route optimization including reduced staff time, fuel consumption, material consumed, and vehicle wear and tear;

Newer technologies will allow us to capture additional data beyond location, such as spread rates of material, sweeper status, and allow for functionality of signal preemption for emergency vehicles and transit as needed;

Increased transparency through location near real-time location services including snow plowing and treatment, street sweeping;

Use location and sensor technology to manage risks and liability, potentially lower insurance rates by increasing driver safety, and increase accountability with features such as historical location, speed, seatbelt on/off, etc.

Fleet management benefits related to odometer readings, vehicle performance, and vehicle service.

5. Public Safety Code Compliance at Municipal Facilities – see that these are mostly one-time things...looks like they are maybe kind of small – concerned that there is overlap with Fire Station Yearly (above) and what looks to be a pretty pricey package at the Zoo. No objection to the work, just budgeting for future.

These items reflect necessary facility expenses that would not be charged through department facility fees. Approval of this project will provide the Facilities Division with an ongoing capital program to address building & grounds needs that are beyond department operating budgets.

6. Sustainability/High Efficiency LED’s – Sorry to see this not worked in to the Facility program, starting immediately...perhaps with purchase of fixtures through extra cash or Debt Service Fund – these will have an immediate payback (Am guessing the other energy conservation work from the Vermont Energy plan is being worked into the various Facility renovations??) Are there grants that could help? Or internships? Maybe some will be included in other Facility Improvement line items?

We are making progress on LED’s through other areas – recent repairs to Fleet Heavy Duty shop included replacement of shop lights with LED’s. The CityHall renovation project includes conversion of light fixtures to LED’s.

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7. TPAC Renovations – Not included as part of “City Hall” renovations? Not more important? Are they even inventoried and estimated? Eligible for Tax Credits....

These renovations have been requested by TPAC, but based on council priorities city staff is not recommending funding these. With the \$27 million G.O. bond cap the City would need to eliminate street and other vital projects to include these. TPAC's cost estimate for these projects was \$1.874 million in 2006. With inflation, these renovations which include a new roof, new stage door, HVAC improvement, and a new loading dock would exceed \$2m.

8. IT - Would it be accurate to say that \$3.6 million in IT spending has been added? Concerned about all of the programs and upgrades... Are all being used, or will they be fully used shortly after acquisition? Are unused programs being offloaded and cancelled? Do we know pricing and terms are the best?

No. Every item on page 9 under IT Fund Cash is funded from the IT Fund operating budget with the exception of the following items:

1. Citywide Single Payment Portal
2. Citywide Asset Management Upgrade
3. Microsoft Azure

All other items not on the list above (PC upgrades, Storage Area Network upgrade, etc.) are over 50k and are planned technology refresh projects which are programmed into the annual IT budget which is approved by the City Council each budget cycle.

Items on the list above are expenditures we are requesting for new projects that are not programmed into the IT budget each budget cycle. Approval of these requests provides IT budget authority for these projects. However, if a project does not move forward or the cost is reduced from the original estimate allocated funds will remain in the IT Fund.

All of the upgrades are part of what the IT Department delivers to its customers on a recurring basis. We work to balance man hours required for upgrades against man hours required to complete service requests for our customers. In general we have experienced a good track record during my IT tenure (16-years) of performing upgrades in a timely manner. An example is the Data Back-Up System Replacement which was adopted as part of the CIP/CIB last year. This project is already completed and it required about 30-days. The majority of this time was due to transferring data from one system to the other. Enterprise level Software/Application implementations are also part of what the IT Department delivers to its customers. The IT Department has a full time project manager/programmer on staff. I believe we will be able to deliver the requested projects above in a timely manner since we have a dedicated project manager combined with the excellent project management skills possessed by Sherry Schoonover.

At this time we do not have any unused programs. However, if we experience a situation where a particular technology is no longer being used we would no longer invest in that particular technology.

Typically we purchase off the State of Kansas contract and other similar contracts Western States Contracting Alliance (WSCA). These contracts with individual vendors and resellers have already been negotiated and costs are optimal due to the purchasing power of large organizations like the State of Kansas. If an item is not on the State of Kansas or other similar contracts we either bid or release RFP's for procurement. The Director of Contracts and Procurement review each lease agreement to compare to market rates so I am comfortable with the lease terms we are receiving.

9. 10th, Wanamaker to Gerald – Is this really more important than some others...or

This road is in poor condition and will see an increase in traffic due to current construction projects detours (County & City) in the area. Full reconstruction is anticipated.

10. OnBase (ECM) and Document Preservation – what is this?

This project is replacement of the existing Document Archiving system AX. AX is a standalone system that is not integrated other applications. Proposed project will provide system that is integrated with CityWorks and GIS. In addition to integration project will provide electronic plan review to improve work flow and provide seamless transition to document preservation.

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11. SW 49th from Topeka to Wenger – Isn't JEDO doing that?

This project can be removed from out years. It was originally submitted prior to JEDO commitment to fully fund the project.

12. 17th Adams to Washburn is not currently on any lists?

Not at this time as a standalone project. The road will receive some preventative maintenance work and patching through the excess county wide.

13. Fleet replacement (PW) – the City used to cover that by budgeting for snow removal, then spending the snow removal money on fleet replacement after mild winters. Can we start to do that again..soon?

With governing body approval, funds from 2016 were allocated to creation of a fleet replacement fund. The goal is to have a replacement fund that is replenished annually through vehicle/equipment replacement charges to respective departments. This will provide a systematic approach to Fleet replacement, where departments would annually pay the cost of vehicle and equipment ownership. This would allow to replace vehicles and equipment in a timely manner and also incentivize better stewardship of fleet assets.

14. City Hall Pocket Park – What is this?

The City Hall Pocket Park is in the very early conceptual stages and is currently recommended as being unfunded. This would be a City paid for Pocket Park similar to the Westar or BNSF pocket park. The exact set-up and architectural elements incorporated in this pocket park are to be determined.

15. What is status of SE California 33rd-37th? (Countywide) Is it supposed to be 5 lanes? Will that change with the decision to narrow from 30th to 33rd?

33rd to 37th is currently under construction as a 3-lane roadway and will be completed in November 2017. The section from 29th to 33rd is currently out for bid and has a construction completion date of December 2017. The County-wide project from 37th to 45th is listed as widening but does not specify a lane configuration. The Futures 2040 model does not show traffic volumes that warrant a 5-lane section, so staff's recommendation is three lanes.

16. S. Topeka from 10th to 11th will be finished in 2017?

Yes contract completion date is August 30, 2017.

17. Municipal Building Renovation – How much should be covered by tax credits?

Per the project sheet on page 82, "City Hall is located in a designated historic district. As such, parts or all of this project could be eligible to receive State Historic Tax Credits upon completion. If appropriate, these funds could supplement the overall costs of this project. The City would receive 25% of the total costs associated with eligible project activities at approximately .90 to .92 cents on the dollar. The City could also pursue a Heritage Trust Fund Grant which could total up to \$90,000. This funding is contingent upon several requirements and other factors that would be determined by the State Historical Society