

## City Council Minutes – August 16, 2005

COUNCIL CHAMBER, Topeka, Kansas, Tuesday, August 16, 2005. The Councilmembers of the City of Topeka met in regular session at 7:00 P.M., with the following Councilmembers present: Councilmembers Kennedy, Alcalá, Ortiz, Nave, Haynes, Blackburn, Duffy, Preisner and Harmon -9. Mayor Bunten presided -1.

AFTER THE MEETING was called to order, Councilmember Kennedy gave the invocation.

THE PLEDGE OF ALLEGIANCE was recited by those present in the chamber.

MINUTES of the Regular Meeting of August 9, 2005 were presented.

A RESOLUTION introduced by City Manager Neil Dobler, authorizing an expenditure from the Softball/Sports Facilities Reserve Fund for the purpose of completing the remaining enhancements and for future on-going maintenance at the Rueger Park Softball Complex, pursuant to City of Topeka Ordinance No. 16269 was presented.

RESOLUTION NO. 7672 introduced by Councilmember Richard Harmon granting Kansas Black Expo an exception to the provisions of City of Topeka Code Section 54-148 concerning noise prohibitions was presented.

A COMMUNICATION recommending the appointments of Joe Gutierrez and Curtis Pitts to the Topeka Human Relations Commission for a two-year term that would expire on August 31, 2007 was presented.

A COMMUNICATION recommending the appointments of Terry Simnett for a three-year term that would expire on August 31, 2008, and Howard Blackmon for a two-year term that would expire on August 31, 2007, to the Topeka Planning Commission was presented.

A Cereal Malt Beverage License Application bearing the approval of the Chief of Police and City Inspectors for Don Julio's, 105 SE 10<sup>th</sup> Street, was presented.

Councilmember Alcalá moved to remove item 4A from the consent agenda, a resolution relating to the Softball/Sport Facilities Reserve Fund for separate discussion. The motion seconded by Councilmember Kennedy carried. Councilmember Preisner voted "no". (8-1-0)

Councilmember Nave moved to remove item 4C from the consent agenda, a communication regarding the Topeka Human Relations Commission for separate discussion. The motion seconded by Councilmember Duffy carried. Councilmembers Alcalá and Ortiz voted "no". (7-2-0)

Brenden Long, City Attorney stated that per Council Rules all consent agenda items that may be considered separately by request will be deferred to the next Council action meeting for separate discussion.

Councilmember Ortiz moved to remove item 4D from the consent agenda, a communication regarding the Topeka Planning Commission. The motion was seconded by Councilmember Alcalá.

Councilmember Ortiz withdrew the motion to remove item 4D from the consent agenda.

Councilmember Alcalá moved to approve the Minutes and the Consent Agenda except items A and C. The motion seconded by Councilmember Kennedy carried. Councilmembers Haynes and Preisner voted "no". (7-2-0)

Councilmember Duffy moved to suspend the Council Rules to add two resolutions to the August 23, 2005 agenda relating to the issuance of STAR Bonds for Heartland Park. The motion seconded by Councilmember Preisner carried unanimously. (9-0-0)

Councilmember Duffy moved to reinstate the Council Rules. The motion seconded by Councilmember Preisner carried unanimously. (9-0-0)

AN ORDINANCE introduced by City Manager Neil Dobler, relating to the vacation of a portion of a drainage detention facility easement located at 5973 SW 25<sup>th</sup> Street, City of Topeka, Shawnee County, Kansas was presented for first reading. (V05E/8)

AN ORDINANCE introduced by Councilmember John Alcala concerning the Department of Housing and Neighborhood Development, Citizen Advisory Council and Neighborhood Improvement Associations, amending City of Topeka Code Sections 42-1, 42-2, 42-3, 42-4, 42-5, 42-7, 42-9, 42-10, 42-11, 42-12 and 42-13 and specifically repealing said original sections and City of Topeka Code Section 42-6 was presented for first reading.

AN ORDINANCE introduced by City Manager Neil Dobler, attesting to the increase in taxes levied for budget year 2006 necessary to finance public services for the City of Topeka was presented for first reading.

AN ORDINANCE introduced by City Manager Neil Dobler authorizing Trafficway Improvement Project No. 70190-01, Part B, which provides for the reconstruction of E. 6<sup>th</sup> Street five lanes wide between Golden Avenue and Market Street as more specifically described herein, all pursuant to Section A12-1 of the Code of the City of Topeka was presented for first reading.

Councilmember Ortiz moved to refer the ordinance to the Economic and Community Development Committee. The motion seconded by Councilmember Alcala carried unanimously. (9-0-0)

AN ORDINANCE introduced by City Manager Neil Dobler authorizing Improvement Project No. 28593 which provides for the extension of City water service to the Rockfire at the Lake development and areas south of Lake Shawnee which constitute improvements to the

municipally owned water, water pollution control, and stormwater utility system of the City of Topeka, Shawnee County, Kansas, approving cost estimates of the proposed improvements, and doing all other things necessary and incidental thereto, and authorizing the publication of the Notice of Intention of the governing body of the City of Topeka, Kansas, to make such improvements and to issue and sell revenue bonds of said City to pay the cost thereof pursuant to K.S.A. 10-101 AND 10-1201, *et seq.*, and all amendments thereto was presented for first reading.

AN ORDINANCE introduced by City Manager Neil Dobler amending the "District Map" referred to and made a part of the Zoning Ordinances by Section 48-1.04 of the Code of the City of Topeka, by providing for certain changes in zoning on property located at the northeast corner of SE 29<sup>th</sup> Street and SE Wittenberg Road in the City of Topeka, Kansas from "R-1" Single Family Dwelling District TO "PUD" Planned Unit Development District (R-1, M-1 and O&I-1 use groups) was presented for first reading. (*PUD05/4*)

AN ORDINANCE introduced by City Manager Neil Dobler amending the "District Map" referred to and made a part of the Zoning Ordinances by Section 48-1.04 of the Code of the City of Topeka, by providing for certain changes in zoning on property located at 615 SW Polk in the City of Topeka, Kansas from "M-3" Multiple Family Dwelling District TO "M-3" Multiple Family Dwelling District TO "O&I-2" Office and Institutional District was presented for first reading. (*Z05/29*)

AN ORDINANCE introduced by City Manager Neil Dobler amending the "District Map" referred to and made a part of the Zoning Ordinances by Section 48-1.04 of the Code of the City of Topeka, by providing for certain changes in zoning on property located at 301, 303 and 305

South Kansas Avenue in the City of Topeka, Kansas from “I-1” Light Industrial District TO “D-1” Downtown District was presented for first reading. (Z05/25)

PRESENTATIONS BY THE CITY MANAGER, MAYOR AND MEMBERS OF THE COUNCIL, were presented.

Councilmember Haynes moved to remove the KAPE Contract from committee and place it on the August 23, 2005 Council Agenda. The motion seconded by Councilmember Alcala carried unanimously. (9-0-0)

NO FURTHER BUSINESS appearing the meeting was adjourned at 7:17 p.m.

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Iris Walker  
City Clerk

**Adoption of August 16, 2005 operating budget amendments:**

**MOTION** to adopt the amendments to the published proposed budget, as considered and approved at the August 16, 2005 City Council work session (see Attachment A).

*Explanation: The amendments would reduce expenditures from the published proposed budget by \$1,925,913 and reduce property tax revenue demand by \$2,412,997, equivalent to 2.47 mills.*

| Item  | Amount       | Mill Levy Impact | Motion   | Amount Approved COW | Mill Levy Impact |
|---|--------------|------------------|--|---------------------|------------------|
| <b>Items Adopted on August 16, 2005 by the Committee of the Whole</b> |              |                  |  |                     |                  |
| <b>City Manager's Recommendations</b>                                 |              |                  |  |                     |                  |
| 1 Shift Fire truck from Operating to CIP                              | \$ (868,400) |                  | .08 Remove funding in the allotment of \$868,400 from 101-0960-591.98-BO | \$ (868,400)        | -0.89            |
| 5 Sale of Zoo Property  | \$ (350,000) |                  | -0.36 Add \$375,000 to revenue projections                               | \$ (350,000)        | -0.36            |
| 6 Technical Correction - extra FTE in Fire Department                 | \$ (44,785)  |                  | -0.05 Remove one FTE from Fire Department budget                         | \$ (44,785)         | -0.05            |
| 7 Energy Savings  | \$ (34,904)  |                  | -0.04 Reduce funding for utilities appropriately                         | \$ (34,904)         | -0.04            |
| 8 Increase Vacancy Credits  | \$ (150,000) |                  | -0.15 Increase line 101-0930-510.10-58 by \$150,000                      | \$ (150,000)        | -0.15            |
| <b>Committee Recommendations</b>                                      |              |                  |  |                     |                  |
| 9 Reduce City Manager's budget by \$40,000                            | \$ (40,000)  |                  | 0.04 Increase line 101-0930-510.10-58 by \$40,000                        | \$ (40,000)         | -0.04            |
| 10 Reduce position in City Clerks budget                              | \$ (38,880)  |                  | 0.04 Reduce city perk budget accordingly                                 | \$ (38,880)         | -0.04            |
| 11 Remove \$20,000 from HRC budget                                    | \$ (20,000)  |                  | -0.02 Reduce HRC budget accordingly                                      | \$ (20,000)         | -0.02            |
| 13 Add FETN   | \$ 16,000    |                  | 0.02 Add to Fire Budget  | \$ 16,000           | 0.02             |
| 14 Add pickup truck   | \$ 16,000    |                  | 0.02 Add to Fire Budget  | \$ 16,000           | 0.02             |
| 16 Cut \$40,000 from HR/Legal (Labor Negotiator, attorney)            | \$ (40,000)  |                  | -0.04 Reduce HR and Legal budgets accordingly; Shift FTE position        | \$ (40,000)         | -0.04            |
| 17 Transfer federal funding from Planning to Traffic, Engineering     | \$ (22,000)  |                  | 0.02 Reduce Engineering budget accordingly, transfer                     | \$ (22,000)         | -0.02            |
| 18 Purchase 300 sidearms for PD                                       | \$ 70,000    |                  | 0.07 Increase Police Department budget accordingly                       | \$ 70,000           | 0.07             |
| 19 Purchase 147 Tasers for PD   | \$ 120,840   |                  | 0.12 Increase Police Department budget accordingly                       | \$ 120,840          | 0.12             |
| 20 Add O&M for PD   | \$ 200,000   |                  | 0.20 Increase Police Department budget accordingly                       | \$ 200,000          | 0.20             |
| 21 Eliminate CMMS   | \$ (118,400) |                  | 0.00 Eliminate CMMS  | \$ (118,400)        | -0.20            |



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|--|-------------|------------------|--------------------------------------|---------------------|------------------|
| <b>Additional Recommendations - Blackburn</b>        |             |                  |                                      |                     |                  |
| <b>Contribution to Agencies - General Fund</b>       |             |                  |                                      |                     |                  |
| 36 Arts Council of Topeka                            | \$ (83,000) |                  | 0.08 To reduce funding accordingly   | \$ (83,000)         | -0.08            |
| 38 Safe Streets - Shift to Police Dept. Budget       | \$ (85,100) |                  | 0.09 To reduce funding accordingly   | \$ (85,100)         | -0.09            |
| <b>Misc Expenditures - Gen Fund</b>                  |             |                  |                                      |                     |                  |
| 40 Temp Services 101-0930-50-21-02                   | \$ (7,000)  |                  | 0.01 To reduce funding accordingly   | \$ (7,000)          | -0.01            |
| 42 Care of Prisoners                                 | \$ (50,000) |                  | 0.05 To reduce funding accordingly   | \$ (50,000)         | -0.05            |
| 43 United Way Kickoff                                | \$ (1,200)  |                  | 0.00 To reduce funding accordingly   | \$ (1,200)          | 0.00             |
| 44 Awards & recognition                              | \$ (1,000)  |                  | 0.00 To reduce funding accordingly   | \$ (1,000)          | 0.00             |
| <b>Planning Department</b>                           |             |                  |                                      |                     |                  |
| 45 Overtime Pay                                      | \$ (1,536)  |                  | 0.00 To reduce funding accordingly   | \$ (1,536)          | 0.00             |
| 46 Motor Vehicles                                    | \$ (4,000)  |                  | 0.00 To reduce funding accordingly   | \$ (4,000)          | 0.00             |
| 47 Consultant (partial)                              | \$ (52,000) |                  | 0.05 To reduce funding accordingly   | \$ (52,000)         | -0.05            |
| <b>Fire Department - Misc Areas</b>                  |             |                  |                                      |                     |                  |
| 48 Telephone Expenses                                | \$ (1,000)  |                  | 0.00 To reduce funding accordingly   | \$ (1,000)          | 0.00             |
| 49 Computer Equipment                                | \$ (5,900)  |                  | 0.01 To reduce funding accordingly   | \$ (5,900)          | -0.01            |
| 50 Commodities                                       | \$ (1,000)  |                  | 0.00 To reduce funding accordingly   | \$ (1,000)          | 0.00             |
| 51 Hand Tools  | \$ (3,000)  |                  | 0.00 To reduce funding accordingly   | \$ (3,000)          | 0.00             |
| <b>TPD</b>   |             |                  |                                      |                     |                  |
| 53 Safe Streets Shift to PD                          | \$ 85,000   |                  | 0.09 To increase funding accordingly | \$ 85,000           | 0.09             |
| <b>City Council</b>                                  |             |                  |                                      |                     |                  |
| 54 Travel  | \$ (3,313)  |                  | 0.00 To reduce funding accordingly   | \$ (3,313)          | 0.00             |
| <b>Financial Services</b>                            |             |                  |                                      |                     |                  |
| 56 Misc code in Financing 25-99 per Jim's Email 8-03 | \$ (332)    |                  | 0.00 To reduce funding accordingly   | \$ (332)            | 0.00             |
| <b>Mayer</b>   |             |                  |                                      |                     |                  |
| 57 Other Contracts                                   | \$ (1,000)  |                  | 0.00 To reduce funding accordingly   | \$ (1,000)          | 0.00             |
| 58 Travel  | \$ (3,742)  |                  | 0.00 To reduce funding accordingly   | \$ (3,742)          | 0.00             |
| 59 Dues  | \$ (1,000)  |                  | 0.00 To reduce funding accordingly   | \$ (1,000)          | 0.00             |
| 60 In town   | \$ (400)    |                  | 0.00 To reduce funding accordingly   | \$ (400)            | 0.00             |
| 61 Office Supplies                                   | \$ (1,000)  |                  | 0.00 To reduce funding accordingly   | \$ (1,000)          | 0.00             |
| <b>Parks &amp; Recreation Administration</b>         |             |                  |                                      |                     |                  |

| Item  | Amount         | Mill Levy Impact | Motion  | Amount Approved COW | Mill Levy Impact |
|---|----------------|------------------|---|---------------------|------------------|
| 62 Co11.sqldi3le A.ctminstip:itvie Pillil ( .: .: )             | \$ (40,000)    | -0.04            | To reduce funding accordingly   | \$                  |                  |
| 6.3.ReQuY(IC::ntirgensY?6:4pg3\q.g;q1i:1;t<br>Fornstry ..       | \$ (100,000)   | -0.10            | To reduce funding accordingly   | \$                  |                  |
| 5 H9rticulL.r13ii !(h!! Q11 )                                   | \$ (93,713)    | -0.03            | To reduce vacancy credit line item  | \$ (93,713)         |                  |
| ss Miiinl.Fii.i: M l.nf?6.&. 401?: f.i4Q--.4z                   | \$ (1,000)     | 0.00             | To reduce funding accordingly   | \$ (1,000)          | 0.00             |
| .13/Veticles.26!).-4012°70::10                                  | \$ (19,000)    | -0.02            | To reduce funding accordingly   | \$ (19,000)         |                  |
| 'ea'.c.RrirY1odili s?6.t.481 p                                  | \$ (8,155)     | -0.01            | To reduce funding accordingly   | \$ (8,155)          |                  |
| l!) Vetilic(Is 26p. ()W:&4J-7Q.1. 'w                            | \$ (20,500)    | -0.02            | To reduce funding accordingly   | \$ (20,500)         | -0.02            |
| 70'cptrimodities: .i.: \'                                       | \$ (4,205)     | 0.00             | To reduce funding accordingly   | \$ (4,205)          | 0.00             |
| Individual Cont serv  | \$ (2,500)     | 0.00             | To reduce funding accordingly   | \$ (2,500)          | 0.00             |
| 72,9"immodities   | \$ (1,490)     | 0.00             | To reduce funding accordingly   | \$ (1,490)          | 0.00             |
| <b>Hort Fac Lndscape</b>  |                |                  |   |                     |                  |
| 73 Temp Employees - Consoldate Duties                           | \$ (8,518)     | -0.01            | To reduce funding accordingly   | \$ (8,518)          | -0.01            |
| 74 Commodities  | \$ (7,095)     | -0.01            | To reduce funding accordingly   | \$ (7,095)          | -0.01            |
| 75 Vehicles Not needed if consolidation occurs                  | \$ (26,000)    | -0.03            | To reduce funding accordingly   | \$ (26,000)         | -0.03            |
| 76 Add'l maint - Vehicles                                       | \$ 3,500       | 0.00             | To increase funding accordingly   | \$ 3,500            | 0.00             |
| <b>Park Landscaping</b>   |                |                  |   |                     |                  |
| 77 Temp Services - Consoldate Duties                            | \$ (1,420)     | 0.00             | To reduce funding accordingly   | \$ (1,420)          | 0.00             |
| 78 Commodities  | \$ (1,235)     | 0.00             | To reduce funding accordingly   | \$ (1,235)          | 0.00             |
| <b>Recreation</b>   |                |                  |   |                     |                  |
| 79 Comm Arts / Music Ser Performing artists                     | \$ (9,800)     | -0.01            | To reduce funding accordingly   | \$ (9,800)          | -0.01            |
| <b>Helen Hocker</b>   |                |                  |   |                     |                  |
| 80 Temp Employees   | \$ (10,632)    | -0.01            | To reduce funding accordingly   | \$ (10,632)         | -0.01            |
| 81 Contractual services   | \$ (21,755)    | -0.02            | To reduce funding accordingly   | \$ (21,755)         | -0.02            |
| 82 Commodities  | \$ (6,631)     | -0.01            | To reduce funding accordingly   | \$ (6,631)          | -0.01            |
| <b>Ward Meade</b>   |                |                  |   |                     |                  |
| 83 Temp Employees   | \$ (10,922)    | -0.01            | To reduce funding accordingly   | \$ (10,922)         | -0.01            |
| 84 Other Contracts  | \$ (3,000)     | 0.00             | To reduce funding accordingly   | \$ (3,000)          | 0.00             |
| 85 Temp Services  | \$ (1,000)     | 0.00             | To reduce funding accordingly   | \$ (1,000)          | 0.00             |
| 86 Commodities  | \$ (9,371)     | -0.01            | To reduce funding accordingly   | \$ (9,371)          | -0.01            |
| <b>Across the board (General Fund, R&amp;R Fund, Zoo Fund)</b>  |                |                  | To reduce the line item for all General Fund, Parks and Recreation Fund, and Zoo Fund by: |                     |                  |
| 87 Subscriptions & Periodicals line 22-46                       | \$ (3,119)     | 0.00             | 25 percent  | \$ (3,119)          | 0.00             |
| 88 Organizational Dues line 22-45                               | \$ (6,335)     | 0.02             | 15 percent  | \$ (6,335)          | 0.02             |
| 89 Education/Travel line 23-00                                  | \$ (9,658)     | 0.01             | 15 percent  | \$ (9,658)          | -0.01            |
| 90 Out of Town Travel line 23-02                                | \$ (1,093)     | 0.00             | 15 percent  | \$ (1,093)          | 0.00             |
| 91 Public Transportation fares line 23-05                       | \$ (2,665)     | 0.00             | 15 percent  | \$ (2,665)          | 0.00             |
| 92 Registration/Tuition line 23-10                              | \$ (9,841)     | -0.01            | 15 percent  | \$ (9,841)          | -0.01            |
| 93 Meals & Lodging line 23-12                                   | \$ (7,668)     | -0.01            | 15 percent  | \$ (7,668)          | -0.01            |
| <b>TOTAL Property Tax Reduction With Delinquency Percentage</b> | \$ (2,395,912) | -2.69            |   | \$ (2,395,912)      | -2.69            |

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| Item  | Amount       | Mill Levy Impact | Motion   | Amount Approved COW | Mill Levy Impact |
|---|--------------|------------------|--|---------------------|------------------|
| <b>Items not adopted on August 16, 2005</b>                   |              |                  |  |                     |                  |
| <b>City Manager's Recommendations</b>                         |              |                  |  |                     |                  |
| 2 Shift funds from one-time to the IT fund                    | \$ 471,600   |                  | Q.48 Transfer amount from General Fund to IT Fund                      |                     |                  |
| 3 Reduce IT Fees in General Fund, Park and Zoo Budgets        | \$ (421,232) |                  | :o.43 Reduce IT fees in General Fund; Park and Zoo budget by \$421,323 |                     |                  |
| 4 Shift funding for the CMMS (311) from operating to one-time | \$           |                  | 0.00 Move \$396,800 from 101-3011-510-99 to 101-0960-591.98-80         |                     |                  |
| <b>Committee Recommendations</b>                              |              |                  |  |                     |                  |
| 12 Reduce Fleet Services budget by \$26,721                   | \$ (26,721)  |                  | .03 Reduce fleet charges to General Fund departments accordingly       |                     |                  |
| 15 Add fire company (12 FTEs)                                 | \$ 850,000   |                  | 0.87 Add to Fire Budget  |                     |                  |

**Additional Recommendations - Blackburn**

| Item   | Amount       | Mill Levy Impact | Motion  |
|--|--------------|------------------|---|
| <b>Contribution to Agencies - General Fund</b><br>(20% across board reduction if not eliminated) |              |                  |   |
| 26 community resource council  | \$ (20,000)  | -0.02            | To reduce funding accordingly   |
| 27 Jayhawk AAA   | \$ (5,400)   | -0.01            | To reduce funding accordingly   |
| 28 Keep America Beautiful  | \$ (9,000)   | 0.00             | To reduce funding accordingly   |
| 29 Housing & Credit counseling   | \$ (15,600)  | -0.02            | To reduce funding accordingly   |
| 30 Shawnee County Family Resource Ctr  | \$ (11,000)  | -0.01            | To reduce funding accordingly   |
| 31 Project Health access   | \$ (20,000)  | -0.02            | To reduce funding accordingly   |
| 32 Youth and Social Services Grants  | \$ (63,691)  | -0.07            | To reduce funding accordingly   |
| 33 Success by six  | \$ (8,309)   | -0.01            | To reduce funding accordingly   |
| 34 BWTF  | \$ (6,000)   | -0.01            | To reduce funding accordingly   |
| 35 Topeka Cemetery--from \$100,000 to \$40,000   | \$ (60,000)  | -0.06            | To reduce funding accordingly   |
| 37 TPAC  | \$ (210,000) | -0.21            | To reduce funding accordingly   |
| <b>Public Works</b>  |              |                  |   |
| TPAC Building Utilities  |              |                  | See Transient Guest Tax Funding Box   |
| <b>Misc Expenditures - Gen Fund</b>  |              |                  |   |
| 39 Temp Employees 101-0930-510-10-04   | \$ (8,000)   | -0.01            | To reduce funding accordingly   |
| 41 Downtown Topeka Inc w/\$150,000 from TGT (Item 99)  | \$ (250,000) | -0.26            | To reduce funding accordingly   |
| <b>TPD</b>   |              |                  |   |
| 52 Vacancy credit for 2 SRO's off 2004 Grant   | \$ (100,000) | -0.10            | To reduce funding accordingly   |
| <b>City Council</b>  |              |                  |   |
| 55 Telephone Expense   | \$ (2,118)   | 0.00             | To reduce funding accordingly   |
| <b>Subtotal General Fund</b>   | \$ (329,551) | -0.34            |   |
| <b>Parks &amp; Recreation</b>  |              |                  |   |
| <b>Forestry</b>  |              |                  |   |
| 64 Move to Street Maint & use enterprise money   | \$ (250,000) | -0.26            | To 1) reduce expenditure and FTE positions from P&R Fund; and 2) increase expenditure in corresponding funds with offsetting cuts in those funds to stay within expenditure limit |
| Forestry 1-470 Row Maintenance   |              |                  | See Transient Guest Tax Funding Box   |
| <b>Ward Meade</b>  |              |                  |   |
| Transfer of Funding (Year 1)   |              |                  | See Transient Guest Tax Funding Box   |
| <b>Subtotal Parks and Recreation Fund</b>  | \$ (250,000) | -0.26            |   |
| <b>Subtotal Specific Budget Reductions</b>   | \$ (579,551) | -0.59            |   |
| <b>Transient Guest Tax Funding Impact - reductions &amp; additional revenue</b>                  |              |                  |   |
| <b>TGT Reductions</b>  |              |                  |   |
| 94 Sunflower State Games   | \$ (12,500)  | NA               | To reduce funding accordingly   |
| 95 TPAC  | \$ (140,000) | NA               | To reduce funding accordingly   |
| 96 Overland Station (as requested)   | \$ (106,000) | NA               | To reduce funding accordingly   |
| 97 Historic Preservation Fund  | \$ (43,160)  | NA               | To reduce funding accordingly   |

| Item  | Amount         | Mill Levy Impact | Motion   | Amount Approved COW | Mill Levy Impact |
|---|----------------|------------------|--|---------------------|------------------|
| 98 Expocentre   | \$ (20,000)    | NA               | To reduce funding accordingly  |                     |                  |
| 99 Downtown Topeka Inc  | \$ 150,000     | NA               | To increase funding accordingly  |                     |                  |
| TGT Changes in Expenditure  | \$ (171,660)   |                  |  |                     |                  |
| New TGT Spending-Transfers  |                |                  |  |                     |                  |
| 100 P&R Transfer: Adap Rec Spec   | \$ 31,500      | -0.03            | To transfer from TGT to P&R Fund   |                     |                  |
| 101 P&R Transfer: Forestry 170 Row Maint  | \$ 44,528      | -0.05            | To transfer from TGT to P&R Fund   |                     |                  |
| 102 P&R Transfer: Ward Meade  | \$ 150,000     | -0.15            | To transfer from TGT to P&R Fund   |                     |                  |
| 103 GF Transfer: TPAC Expense   | \$ 116,000     | -0.12            | To transfer from TGT to General Fund                                     |                     |                  |
| 104 GF Transfer: TPD Ancillary Support to events  | \$ 50,000      | -0.05            | To transfer from TGT to General Fund                                     |                     |                  |
| Subtotal Transfers  | \$ 369,368     | -0.40            |  |                     |                  |
| 105 Transfer from Project 131223--Prior years   | \$ 230,000     |                  | To transfer funds from Project 131223<br>May require separate resolution |                     |                  |
| Subtotal  | \$ (751,211)   | -0.99            |  |                     |                  |
| Additional Items for Consideration  |                |                  |  |                     |                  |
| General Fund Contingency  | \$ (1,178,394) | -1.21            | To reduce funding accordingly  |                     |                  |
| Money for wanamaker 27-39th Shift to JED@ where it should be funded                             | \$ (500,000)   | NA               | To reduce funding accordingly from the Transfer to Capital Projects      |                     |                  |
| ERP - Wait for consolidation decision   | \$ (500,000)   | -0.51            | Line of the General Fund   |                     |                  |
| Delay Park CIP for 1 year -Consolidation  | \$ (611,757)   | NA               |  |                     |                  |
| City taxpayers should not have to pay debt that can't be transferred to Consolidated government |                |                  |  |                     |                  |
| Zoo Expansion - \$212,500   | \$ (29,113)    | NA               |  |                     |                  |
| Put all new CIP on Hold if debt can't be transferred to a Consolidated Government               |                |                  |  |                     |                  |

Parks and Recreation Subcommittee

**MOTION** to amend the budget, as amended, by adopting the amendments recommended by the subcommittee as represented on Attachment B.

*Explanation: The amendments would have the same impact on property tax revenue reduction, \$344,442 and 0.35 mills, as the amendments proposed and tentatively approved on August 16, 2005. The subcommittee's recommendation would restore \$119,421 of expenditures; transfer \$125,000 of revenue from the Stormwater Fund with an offsetting reduction in expenditure from that fund; add \$31,500 for a new FTE position; and reduce IT budget and fees from General Fund; Parks and Recreation Fund; and Zoo Fund budgets.*

| Budget Item                          | Proposed Cuts       | Comments   | Subcommittee Recommendation  |
|--------------------------------------|---------------------|--|--|
| <b>Administration</b>                |                     |  |  |
| 1. Consolidate administrative duties | \$40,000            | Not clear on where these savings would be realized.  | Concur with reduction  |
| 2. Reduce 265 Park Fund contingency  | \$100,000           | We cannot recommend this proposed cut. Worked hard over past 2-3 years to build contingency up. Target is to have approximately 5% of adopted budget as a reserve for the unexpected (\$9,500,000 x .05 = \$475,000). WE COULD ABSORB A \$25,000 CUT.  | Concur with reduction  |
| <b>Forestry</b>                      |                     |  |  |
| 1. Reduce budget                     | <del>\$58,8B8</del> | Recommend not move to Public Works Department. Would need a detailed discussion between both departments to determine the feasibility of such a move.  | W?C..<br>Transfer \$125,000 from StQrFRwstr. Fund to P&R Fund. Reduce <del>8mrrnwatm</del> Expenses by \$125,000. <del>'-0,PC-</del> |
| 2. Horticulturist (hiring freeze)    | \$33,713            | Not clear on where these savings would be realized. No horticulturist position is currently vacant within the department.  | Restore \$33,713.  |
| 3. 265-4012-540.41-01 Maint Fae      | \$1,000             | THIS PROPOSED CUT COULD BE ABSORBED.   | Concur with reduction  |
| 4. 265-4012-540.70-10 Vehicles       | \$19,000            | This vehicle would replace a 1991 GMC 3/4-ton pickup truck with 170,505 miles with an annual maintenance cost of \$1,711. Replacement of this vehicle is recommended by the Fleet Division Manager. THIS PURCHASE COULD BE POSTPONED FOR ONE YEAR.   | Concur with reduction  |
| 5. 265-4013 Commodities              | \$8,155             | We cannot recommend this proposed cut. Commodity funding is necessary to meet the mayor's goal of beautification throughout the city of Topeka's park system (e.g. grass seed, herbicides for weeds, fertilizer for sports fields, etc.)   | Restore \$8,155 to commodities   |
| 6. 265-4013-540.70-10 Vehicles       | \$20,500            | We cannot recommend this proposed cut. This funding would replace a 1995 F-350 Dumpbed truck with 51,571 miles with an annual maintenance cost of \$2,180. Used during the mowing season to pull trailers with mowers, and during the off season to haul dirt and wood chips, etc. Replacement of this vehicle is recommended by the Fleet Division Manager. | Concur with reduction  |
| <b>Rose Garden</b>                   |                     |  |  |
| 1. 265-4031 Reduce commodities       | \$4,205             | THIS PROPOSED CUT COULD BE ABSORBED.   | Concur with reduction  |

| Budget Item                                     | Proposed Cuts | Comments   | Subcommittee Recommendation |
|---|---------------|--|-----------------------------|
| <b>Hort/Botanical</b>                           |               |  |                             |
| 1. 265-4032 Reduce indiv contractual services   | \$2,500       | We cannot recommend this proposed cut. This funding is necessary to hire additional seasonal staff to maintain the new North Kansas Avenue Streetscape approved by city council action.  | Restore \$2,500.            |
| 2. 265-4032 Reduce commodities                  | \$1,490       | WE COULD ABSORB \$750 OF THIS PROPOSED CUT. We would like to expand the hanging flower baskets on south Kansas Avenue and need this additional funding to do this. In addition, we will have increased commodity costs related to the north Kansas Avenue Streetscape.   | Restore \$740               |
| <b>Hort Fae Landscape</b>                       |               |  |                             |
| 1. 265-4033 Temp Employees - consolidate duties | \$8,518       | We cannot recommend this proposed cut. Currently this line-item is underfunded. The City Manager's budget proposes \$42,590, 2003 actual - \$55,002, 2004 actual - \$38,297. This cut would result in a slower turnaround of mowing in Gage Park and negatively impact other beautification activities.  | Restore \$8,518             |
| 2. 265-4033 Reduce commodities                  | \$7,095       | THIS PROPOSED CUT COULD BE ABSORBED.   | Concur with reduction       |
| 3. 265-4033 Eliminate vehicle purchase          | \$26,000      | We cannot recommend this proposed cut. This funding would replace a 1985 Ford E-350 Panel Van with 53,813 miles with \$650 annual maintenance and the cab is rusted out. Used heavily during the planting season to transport annual flowers to the 200+ annual flower beds throughout Topeka. Replacement is recommended by the Fleet Division Manager.   | Concur with reduction       |
| <b>Park Landscaping</b>                         |               |  |                             |
| 1. 265-4034 Temp services - consolidate duties  | \$1,420       | THIS PROPOSED CUT COULD BE ABSORBED.   | Concur with reduction       |
| 2. 265-4034 Reduce commodities                  | \$1,235       | THIS PROPOSED CUT COULD BE ABSORBED.   | Concur with reduction       |
| <b>Music Series</b>                             |               |  |                             |
| 1. 265-4113 Reduce artists                      | \$9,800       | THIS PROPOSED CUT COULD BE ABSORBED. This will result in fewer summer concerts (currently we provide 18 Gage Park concerts and 8 brown bag concerts). In the past, the corporate community has been reluctant to donate funding to the operational budget of the city government. Attendees at these free concerts include seniors, youth, families, special needs individuals, day care groups, day camps, downtown workers, etc. | Restore \$9,800             |

| Budget Item                             | Proposed Cuts | Comments   | Subcommittee Recommendation |
|---|---------------|--|-----------------------------|
| <b>Helen Hocker</b>                     |               |  |                             |
| 1. 265-4191 Reduce temp employees       | \$10,632      | We cannot recommend this proposed cut. Currently this line-item is underfunded. City Manager's budget proposes \$42,529, 2003 actual - \$50,010, 2004 actual - \$44,019. This cut would force us to scale back on the summer camps in Gage Park. This funding pays for the summer camp counselors for the theater and a 20-hour per week custodian for the theater. In 2005, we had a total of 283 kids in the theater summer camps, ages 5-18. In 2005, 20 scholarships were provided to low income families.   | Restore \$10,632            |
| 2. 265-4191 Reduce contractual services | \$21,755      | We cannot recommend this proposed cut. Currently this category is underfunded. The City Manager's budget proposes \$87,020, 2003 actual - \$90,995, 2004 actual - \$84,044. This cut would reduce theater shows (contracts pay for music directors, costumers, choreographers, royalty fees, etc.) with a corresponding reduction in ticket revenues, if reduction occurs. Fewer shows means fewer opportunities for youth and adults to participate in the theater and nurture their talents.   | Restore \$21,755            |
| 3. 265-4191 Reduce commodities          | \$6,631       | We cannot recommend this proposed cut. Would have to reduce theater shows (commodities pay for set construction, tools and supplies to build sets, etc.) with a corresponding reduction in ticket revenues, if reduction occurs. WE COULD ABSORB \$3,316 OF THIS PROPOSED CUT.   | Restore \$3,315             |
| <b>Ward-Meade</b>                       |               |  |                             |
| 1. 265-4195 Reduce temp employees       | \$10,922      | We cannot recommend this proposed cut. Currently this line-item is underfunded. The City Manager's budget proposes \$54,610, 2003 actual - \$69,741, 2004 actual - \$67,788. We would need to reduce hours the drug store and general store are open to the public. In addition, we would need to be closed several days each week. The temporary employees staff both the drug store and general store. The proposed cuts would reduce revenues and negatively impact tourism in Topeka. We support the proposed annual increase in transient guest tax funding for Old Prairie Town. | Restore \$10,922            |
| 2. 265-4195 Reduce other contracts      | \$3,000       | THIS PROPOSED CUT COULD BE ABSORBED. Old Prairie Town does need, though, additional funding for advertisements to promote the park and it's amenities.   | Concur with reduction       |

| Budget Item   | Proposed Cuts    | Comments   | Subcommittee Recommendation          |
|---|------------------|--|--------------------------------------|
| 3. 265-4195 Reduce temp services  | \$1,000          | THIS PROPOSED CUT COULD BE ABSORBED.   | Concur with reduction                |
| 4. 265-4195 Reduce commodities  | \$9,371          | We cannot recommend this proposed cut. This area basically pays for food and beverage in the drug store, and merchandise to sell in the general store. Reductions in commodities translate into decreased revenues. In addition, it impacts the quality and quantity of merchandise available to be sold in the general store. | Restore \$9,371                      |
| 5. Transfer of Funding (Year 1)   |                  | The proposed increased transient guest tax funding would need to remain consistent from year to year.  |                                      |
| <b>TOTAL PROPOSED CUTS</b>  | <b>\$597,942</b> |  |                                      |
| Add 1.0 FTE Adaptive Recreation Specialist Position                             |                  |  | Add \$31,500 for 1.0 FTE position.   |
| Reduce IT Budget and respective IT fees in General Fund; P&R Fund; and Zoo Fund |                  |  | Reduction of \$25,921 from IT Budget |
| <b>Miscellaneous --</b>   |                  |  |                                      |
| 1. Topeka Cemetery  | \$60,000         | If monetary support is pulled from the Topeka Cemetery, we would expect that parks and recreation would have to resume mowing a portion of the cemetery.   | Not addressed                        |
| 2. Parks & Recreation GIP   | \$3,735,450      | Although we understand the rationale for suspension of CIP Projects for parks and recreation for one year, we would not be in favor of this proposal. Many of our GIP Projects are maintenance in nature and need to move forward on an annual basis.  | Not addressed                        |

**Parks & Recreation  
Administration**

|  |              |       |                             |
|--|--------------|-------|-----------------------------|
| 62 Consolidate Administrative Duties     | \$ (40,000)  | 0.04  | No further action necessary |
| 63 Reduce Contingency 265-4001-540-90-01 | \$ (100,000) | -0.10 | No further action necessary |

**Forestry**

|   |              |       |  |
|---|--------------|-------|--|
| 64 Finance portion of Forestry operations related to Stormwater p | \$ (125,000) | -0.13 | To 1) reduce expenditures from the Stormwater Fund by \$125,000; and 2) authorize expenditure to transfer \$125,000 from the Stormwater Fund to the Parks and Recreation Fund. |
| 65 Horticulturalist (hiring freeze)                               | \$           | 0.00  | To restore \$33,713 to vacancy credit line item  |
| 66 Maint Fac Maint 265-4012-540-41-01                             | \$ (1,000)   | 0.00  | No further action necessary  |
| 67 Vehicles 265-4012-70-10  | \$ (19,000)  | 0.02  | No further action necessary  |
| 68 Commodities 265-4013-540-                                      | \$ -         | 0.00  | To restore \$8,155 to commodities  |
| 69 Vehicles 265-4013-540-70-10                                    | \$ (20,500)  | -0.02 | No further action necessary  |

**Rose Garden**
**Hort/ Botan**

|                         |          |      |                    |
|-------------------------|----------|------|--------------------|
| 71 Individual Cont serv | \$       | 0.00 | To restore \$2,500 |
| 72 commodities          | \$ (750) | 0.00 | To restore \$740   |

**Hort Fae Lndscape**

|  |             |       |                             |
|--|-------------|-------|-----------------------------|
| 73 Temp Employees - Consolidate Duties         | \$          | 0.00  | To restore \$8,518          |
| 74 Commodities                                 | \$ (7,095)  | -0.01 | No further action necessary |
| 75 Vehicles Not needed if consolidation occurs | \$ (26,000) | -0.03 | No further action necessary |
| 76 Add Maint - Vehicles                        | \$ 3,500    | 0.00  | No further action necessary |

**Park Landscaping**

|                                       |            |      |                             |
|---------------------------------------|------------|------|-----------------------------|
| 77 Temp Services - Consolidate Duties | \$ (1,420) | 0.00 | No further action necessary |
| 78 Commodities                        | \$ (1,285) | 0.00 | No further action necessary |

**Recreation**

|   |    |      |                    |
|---|----|------|--------------------|
| 79 Comm Arts / Music Ser Performing artists | \$ | 0.00 | To restore \$9,800 |
|---|----|------|--------------------|

**Helen Hocker**

|                         |            |      |                     |
|-------------------------|------------|------|---------------------|
| 80 Temp Employees       | \$         | 0.00 | To restore \$10,632 |
| 81 Contractual services | \$         | 0.00 | To restore \$21,755 |
| 82 Commodities          | \$ (3,316) | 0.00 | To restore \$3,315  |

**Ward Meade**

|                    |            |      |                             |
|--------------------|------------|------|-----------------------------|
| 83 Temp Employees  | \$ -       | 0.00 | To restore \$10,922         |
| 84 Other Contracts | \$ (3,000) | 0.00 | No further action necessary |
| 85 Temp Services   | \$ (1,000) | 0.00 | No further action necessary |
| 86 Commodities     | \$         | 0.00 | To restore \$9,371          |

**Special Services**

|   |           |      |                          |
|---|-----------|------|--------------------------|
| 86a Add 1.0 FTE Adaptive Recreation Specialist Position | \$ 31,500 | 0.03 | Add 1.0 FTE and \$31,500 |
|---|-----------|------|--------------------------|

**Subtotal Parks and Recreation Fund**

|  |              |       |  |
|--|--------------|-------|--|
|  | \$ (318,521) | -0.33 |  |
|--|--------------|-------|--|

Reduce IT Budget and respective IT fees in General Fund;

|   |             |       |  |
|---|-------------|-------|--|
| 86b Parks and Recreation Fund; and Zoo Fund | \$ (25,921) | -0.03 | To reduce IT budget and fees accordingly |
|---|-------------|-------|--|

**TOTAL ADJUSTMENT**

|  |              |  |  |
|--|--------------|--|--|
|  | \$ (344,442) |  |  |
|--|--------------|--|--|



OPTIONS FOR CUTTING CITY MANAGER'S 2006 OPERATING BUDGET

- Sub-committee reports of Nave's and Haynes' Subcommittees  
\$657,401

|                       |           |
|-----------------------|-----------|
| City Manager          | \$40,000  |
| City Clerk            | \$38,880  |
| Human Relations       | \$20,000  |
| Fleet Services        | \$26,721  |
| HND                   | \$40,000  |
| Human Resources/Legal | \$40,000  |
| Public Works          | \$451,800 |

- Vacancy credits 150,000
- Arts Fund transfer 100,000
- Sale of property 350,000
- Police cars 200,000
- Thermal imaging 220,000
- Contingency in TGT 60,000

\* .2 of mill included within City Manager's proposed budget 200,000

TOTAL \$1,937,401

**2 MILLS REDUCTION**

2006 Consolidated Action Plan - City of Topeka, Kansas

| Consolidated Plan 2006 [*] = Targeted Program Funds |                    |                  |                 |                    |                    |                    |             |
|---|--------------------|------------------|-----------------|--------------------|--------------------|--------------------|-------------|
| Description   | CLBG               | HOME             | ESG             | ICIPGF             | SUBTOTAL           | TOTALS             | %           |
| <b>HOUSING DEVELOPMENT</b>                          |                    |                  |                 |                    |                    | <b>\$2,223,500</b> | <b>43%</b>  |
| In-Fill Housing Development(*)                      | \$36,000           | \$30,000         |                 |                    | \$66,000           |                    | 1%          |
| Existing Housing Rehabilitation                     |                    |                  |                 |                    |                    |                    |             |
| Major Rehabilitation (*)                            | \$130,000          | \$273,500        |                 | \$57,000           | \$460,500          |                    | 9%          |
| Exterior Rehabilitation (*)                         | \$200,000          |                  |                 | \$10,000           | \$210,000          |                    | 4%          |
| Emergency Rehabilitation                            | \$200,000          |                  |                 | \$50,000           | \$250,000          |                    | 5%          |
| Accessibility Modifications                         | \$50,000           |                  |                 |                    | \$50,000           |                    | 1%          |
| Voluntary Demolition (*)                            | \$50,000           |                  |                 |                    | \$50,000           |                    | 1%          |
| Homeownership (50%*)                                | \$70,000           | \$280,000        |                 | \$50,000           | \$400,000          |                    | 8%          |
| Homeownership Counseling (50%*)                     | \$55,000           |                  |                 | \$33,000           | \$88,000           |                    | 2%          |
| CHOO Set Aside                                      |                    |                  |                 |                    |                    |                    |             |
| Housing Rehabilitation                              |                    | \$111,750        |                 |                    | \$111,750          |                    | 2%          |
| Operating Subsidy                                   |                    | \$37,250         |                 |                    | \$37,250           |                    | 1%          |
| Tennant Base Rental Assistance                      |                    | \$10,000         |                 |                    | \$10,000           |                    | 0%          |
| Rehabilitation Program Delivery (60%*)              | \$490,000          |                  |                 |                    | \$490,000          |                    | 9%          |
| <b>ECONOMIC DEVELOPMENT</b>                         |                    |                  |                 |                    |                    | <b>\$150,000</b>   | <b>3%</b>   |
| Comprehensive Development (*)                       | \$100,000          |                  |                 |                    | \$100,000          |                    | 2%          |
| Micro Business Development                          | \$50,000           |                  |                 |                    | \$50,000           |                    | 1%          |
| <b>COMMUNITY DEVELOPMENT</b>                        |                    |                  |                 |                    |                    | <b>\$187,000</b>   | <b>4%</b>   |
| Empowerment - Public Facility Grants                | \$100,000          |                  |                 |                    | \$100,000          |                    | 2%          |
| KDOC Affordable Housing (*)                         | \$87,000           |                  |                 |                    | \$87,000           |                    | 2%          |
| <b>NEIGHBORHOOD SERVICES</b>                        |                    |                  |                 |                    |                    | <b>\$712,650</b>   | <b>14%</b>  |
| NIA Support   | \$50,000           |                  |                 |                    | \$50,000           |                    | 1%          |
| Anti-Blight Activities (50%*)                       | \$65,000           |                  |                 |                    | \$65,000           |                    | 1%          |
| Tool Library  | \$15,000           |                  |                 |                    | \$15,000           |                    | 0%          |
| Youth & Social Services                             | \$200,000          |                  |                 | \$318,455          | \$500,000          |                    | 10%         |
| Emergency Shelter Grants                            |                    |                  | \$82,650        |                    | \$82,650           |                    | 2%          |
| <b>ADMINISTRATION</b>                               | \$462,000          | \$82,500         | \$4,350         |                    | \$548,150          | <b>\$548,850</b>   | <b>11%</b>  |
| <b>GIP Neighborhood Infrastructure [*]</b>          |                    |                  |                 | \$1,400,000        |                    | <b>\$1,400,000</b> | <b>27%</b>  |
| <b>TOTALS</b>                                       | <b>\$2,410,000</b> | <b>\$825,000</b> | <b>\$87,000</b> | <b>\$1,918,455</b> | <b>\$5,240,455</b> | <b>\$5,240,455</b> | <b>100%</b> |
| <b>Sources of Funds</b>                             |                    |                  |                 |                    |                    |                    |             |
| Regular Programs                                    | 2,250,000          | 745,000          | 87,000          | 1,918,455          | 4,982,000          |                    | <b>95%</b>  |
| Program Income                                      | 60,000             | 80,000           |                 |                    | 140,000            |                    | <b>3%</b>   |
| Reprogrammed Funds - Prior Year                     | 100,000            |                  |                 |                    | 100,000            |                    | <b>2%</b>   |
| <b>TOTAL</b>  | <b>\$2,410,000</b> | <b>\$825,000</b> | <b>\$87,000</b> | <b>\$1,918,455</b> |                    | <b>\$5,240,455</b> | <b>100%</b> |
| <b>Targeted Program Funds</b>                       |                    |                  |                 |                    |                    | <b>\$2,946,500</b> | <b>56%</b>  |
| <b>Non-targeted Program Funds</b>                   |                    |                  |                 |                    |                    | <b>\$1,726,650</b> | <b>33%</b>  |