



CITY OF TOPEKA

Budget Office

City Hall, 215 SE 7th St., Topeka, KS 66603

budget@topeka.org

Tel: 785-368-0919

www.topeka.org

Could you expand on the goals, specifically reduce the number of arson fires in the city? Is that a specific plan for that arson fire reduction?

It is our intention to work hard by partnering with all applicable agencies to do a deep dive into the trends of structure fires in Topeka and work hard to build a targeted investigation plan to address the findings. We are also looking to leverage this data to build a community risk reduction plan (fire prevention plan) which will have tailored solutions for each unique area in the city.

Is having a common database with TFD, TPD, and Code Enforcement with common access and the ability to monitor trends close to being a reality?

With the movement of the department to Emergency Networking and Fire Prevention mobile, we will soon be feeding data back to the central data base for Shawnee County Emergency Services. In the past few months, I.T. has created a mirror server located within the city's I.T. infrastructure that will allow for all city agencies to better connect data analysis tools to it. As to sharing information with Property Maintenance, that has been more difficult. Their division utilizes a cloud-based solution that is currently not connected to our data sources. Along with I.T. we are exploring the options to connect that data set to the emergency services data; however, we have no estimate on when that will occur. We are looking forward to the near future when we can provide predictive data analysis in combination with the real time crime center which our Fire Marshal is currently working on with TPD and Shawnee County Sheriff's Office.

In terms of your goal of fire reduction, is there a way to keep an updated report on unoccupied homes and their condition where we can reduce the amount of opportunities for people to set fires?

We have been receiving the list of condemned properties from Property Maintenance weekly. These are entered into our computer system so we can track them. Currently, we cannot say with certainty that we have a comprehensive list of vacant buildings across the city. We are continuing to work with other departments and our own personnel to create as accurate of a list as we can.

For the social service grants, \$57K was just put in there?

Correct.



CITY OF TOPEKA

Budget Office

City Hall, 215 SE 7th St., Topeka, KS 66603

budget@topeka.org

Tel: 785-368-0919

www.topeka.org

Was the Social Services increase for 2023 and 2024?

There are two different numbers. One was for 2023 with some General Fund savings that we had this year we were able to give an additional \$45K to the social service grants committee. This proposal and the 2024 budget is increasing the total pool for the social services grants by \$57K.

How much are we giving to the NOTO BID

\$50,000

Safe Streets, is that housed in Safety and Recovery Services?

Yes.

Are last year's social service grants listed in the book?

Correct. We will update it for the final book with the current year's funding recommendation.

When we vote to approve the grants committee funding will that be different because these are last year's numbers?

Correct.

Why are the number of USD 501 schools receiving public education on fire so small?

There are 18 elementary schools. We have 15 scheduled for next school year already. We want to be in all 18, but each school is controlled by their principal. We have had difficulty getting the last three buildings on board. However, it needs to be mentioned, we have made major changes to how we do grade school education since the pandemic. We used that pause in services to improve our educational offering. Ultimately, we want to reach each student in the elementary level in 501 every year. Before the pandemic, we would only work with single classrooms as we were requested. Now we schedule working with every student in each building during a one-week timeframe. This has allowed for a much better educational messaging delivery. For instance, with Kindergartners we teach about hot things and simple actions like crawling under smoke. As students get older the material they get taught changes, and by the last years in school these students do lessons in fire science and firefighting technologies. In the not too distant future, students in 501 will receive years of fire safety training.



CITY OF TOPEKA

Budget Office

City Hall, 215 SE 7th St., Topeka, KS 66603

budget@topeka.org

Tel: 785-368-0919

www.topeka.org

Are you looking for an FTE just to get the permits filed?

In 2015, Field Services had 3 FTE's taking calls and a seasonal temp to help with licensing. Budget cuts took that down to 1 FTE and a seasonal temp. During licensing, it created a tight bottleneck that severely restricted services to all of our customers, citizens, and contractors alike. There was no backup for the existing FTE's, causing a further lack of service to our customers during sickness and vacation. The new FTE position was approved and is currently filled by a probationary employee. Staff is evaluating the licensing renewal process going forward and will be coming to council with recommendations for possible changes/ improvements.

Neighborhood profiles have been discussed, recommended in DREAMS, and itemized as a goal in Changing Our Culture of Property Maintenance. Where do they fit into this plan?

Neighborhood profiles can be accomplished with Land Use Planning staff. The Neighborhood Planner will take the lead on producing the profiles.

I thought that we had outside council that dealt with CID's and TIF's, are we no longer going to do that?

Columbia Capital, in most cases, conduct the test and that's reviewed by city staff. The purpose of the test is so that the outside entity can look at whether or not the incentive is one beneficial for the community and to measure whether or not the city is over or under incentivizing specific projects. We don't want to over incentivize economic development and add a cost burden to the community. We will continue to do the feasibility study and the test analysis to determine if we should proceed with incentives.

What will the Economic Development Management Analyst position do? I thought I heard you say this new position would do all that work if not what will the new FTE do?

We've learned when we brought on the RHID Reinvestment Housing Improvement District is that there are a lot of detailed timelines and processes in accordance with statutes and ordinances. What this position does is they help track all the projects and workflows while ensuring finance and legal have conducted their reviews and meet all deadlines. They make sure we have the development agreement and contact the developer with any needs serving as a liaison through the process. This role is also taking a large lead on the continued effort to bring the Land Bank and the Affordable Housing Trust Fund online.



CITY OF TOPEKA

Budget Office

City Hall, 215 SE 7th St., Topeka, KS 66603

budget@topeka.org

Tel: 785-368-0919

www.topeka.org

Do we already have this person?

Yes.

This says we have three TIF areas. I'm aware of more is this an error?

Tax Increment Financing Districts

- College Hill
- Dynamic Core TIF District
- Wheatfield Village
- Sherwood Crossing
- South Topeka Redevelopment District

What is the purpose of the Court Technology Fund, do we still need it?

The Court Technology Fund is essential for Municipal Court. This fund provides the ability to purchase any items we may need to amend with evolving technology. This account supplies any security measures the Court may need. An example of this would be installing more security cameras since the Court has started processing domestic violence cases. The technology fund allows any software upgrades or custom request for our specific court. The Municipal Court would like to upgrade to electronic filing (e-filing) in the future as well. The most recent purchase from this account were 5 TV's for the Court. The 5 TV's allowed security to have 2 for monitoring the cameras, one was for the Trial Courtroom downstairs (needed updated) and the other 2 now provide electronic displays for our docket schedules.

What is the Personnel cost in the Alcohol and Drug Safety Fund for?

The Alcohol and Drug Safety Action Program (ADSAP) account supports the Probation Office from alcohol and drug safety cases. The account covers any training/classes needed for the probation officers and supplies any items needed for the office. The Probation Officers are required to meet a certain amount of continuing education units each year to improve their knowledge and skills working with their probationers. The trainings can focus on addictions, mental health and substance abuse. The ADSAP account provides the Probation Office the ability to purchase items such as UA cups, breathalyzers, gloves, water and any other office supplies they may need.



CITY OF TOPEKA

Budget Office

City Hall, 215 SE 7th St., Topeka, KS 66603

budget@topeka.org

Tel: 785-368-0919

www.topeka.org

What were the uses for the Law Enforcement Fund for each of the 4 years?

2023 (Examples of Purchases)

- Fentanyl Tester (Officer Safety Tool) - \$62,202
- Bomb Suit - \$47,159
- Offsite Academy Lease - \$59,106

2022 (Examples of Purchases)

- New Training Software Implementation - \$25,725
- Offsite Academy Lease - \$59,106
- Narcotic Unit Rental Vehicles - \$69,315

2021 (Examples of Purchases)

- K9 - \$18,165
- Offsite Academy Lease - \$59,106
- Narcotic Unit Rental Vehicles - \$54,321

2020 (Examples of Purchases)

- Narcotic Unit Rental Vehicles - \$55,880
- Offsite Academy Lease (Partial Payment) - \$42,842
- Motorcycle Trade-In - \$10,181

What are the "other payments" listed for the Transient Guest Tax Fund?

The Other Payments category is for payments that are made on the special assessment improvements funded projects for Sunflower Soccer.

In the Transient Guest Tax Fund, what is the source of the Miscellaneous Contingency? What is the potential use?

One part of having a contingency in the Transient Guest Tax is if receipts come in higher than expected we would not have to go back to council for a budget amendment. The other reason is in cases like Evel Knevel where we intentionally hold onto receipts for the TGT committee to decide where funding should be allocated. Any payment from the Transient Guest Tax is either approved in a resolution already by council or will go in front of the TGT committee to be approved and recommend for full Council adoption.

When does Sunflower Soccer pay out to the Transient Guest Tax Fund?

The 1% Transient Guest Tax for Sunflower Soccer is in place until December 31st 2032. We will be asking Sunflower Soccer to give a report at the next TGT committee meeting.



CITY OF TOPEKA

Budget Office

City Hall, 215 SE 7th St., Topeka, KS 66603

budget@topeka.org

Tel: 785-368-0919

www.topeka.org

Is TGT considering reactivating the Historic Asset Fund with the Evel Knievel funds?

At the last committee meeting, committee members were charged with bringing ideas on how to spend the Evel Knievel funds at the next TGT committee meeting.

Could the Historic Asset Fund be a source for African American and other multicultural tourism trails?

Those would be appropriate uses of the Historic Asset Fund.

Could you explain the comments about Miscellaneous Contingency and CIP amendments to the Countywide Sales Tax Fund?

Miscellaneous contingency is used so that the City has flexibility with the state to spend money over what is expected. Any project in capital funds that is over the total budget would be brought in front of the council to be voted on. Please note that originally the 17th Wanamaker I-470 Project was slated for 2023-2026 spending; however, since that was pushed back several years the revenue will increase the fund balance for the next couple of years. The balance will heavily be drawn down as many JEDO projects are scheduled at the same time starting in the late 2020's.

Could you explain what's included in the 2024 Contractual section for the Special Highway Fund?

The street maintenance budget (Fund 291) increased overall by \$242,077 which are caused by the following contractual expenses:

- Increase for 52601-0 - MTBLDG&GRNDS GROUNDS for pocket park expenses on Kansas Avenue (\$40,000)
- Increase in 52702-0 - MAINT/MACH & EQUIP FLEET CHARGES for cost of running old fleet (\$190,908)

In the Citywide Sales Tax Fund, are the 2023 and 2024 Contractual specifically for catching up on projects? Could you please also explain the footnote?

The council voted to spend down \$5,000,000 on mill and overlay projects as well as spend down additional citywide sales tax fund balance reserves in 2023 and 2024. This was mainly stemmed by increasing the pavement management program by \$3.5m per year along with the previously mentioned \$5m. There are still several projects from past CIP's that have citywide sales tax expenditures that will still charge against the account as we receive invoices. Sometimes, it



CITY OF TOPEKA

Budget Office

City Hall, 215 SE 7th St., Topeka, KS 66603

budget@topeka.org

Tel: 785-368-0919

www.topeka.org

takes several weeks to receive invoices from contractors. If all prior authorized spending approved by the council up until the end of 2024 was spent, the ending balance at the end of 2024 would be \$7.3m.

Could you explain the huge jump in Commodities in 2023 and 2024 within the Citywide Sales Tax Fund?

This is a combination of inflation and increased amount of projects planned to be completed.

Does the Affordable Housing Trust Fund reflect the latest addition of \$250K?

No, Capitol Federal has pledged \$250,000 to this fund, which would bring the total to \$1,000,000. The city has not yet received the funds.

Could you explain the drop in PILOTS for 2023 Debt Service Fund?

Incorrect budgeting in 2023. 2024 is a correction, we expect continued receipts from our Industrial Revenue Bonds.

In the Debt Service Fund, are the 2021 and 2022 Miscellaneous sections refunding?

The majority of it is refunding. It also includes revenue from College Hill, and from capital projects that close and transfer the remainder of their project revenue to the Debt Service Fund. In 2021, the fund received \$412k from closed projects and \$477K in 2022.

When do the College Hill bonds come off of the books?

The last payments are in 2025.

Could you provide a general and revenue plan for the parking going forward?

Parking instituted two changes regarding revenue which were:

- Increased cost for meter hoods
- Increased cost for citation

After passage of the parking ordinance in November 2022, City Manager and parking staff met with downtown business owners and property managers who had significant concerns related to the amount of available office space downtown and the ability to rent that space in the midst of price increases. At City Manager's direction, the price increases were paused for garages, surface parking lots as well as Kansas Avenue and the 100 blocks off of Kansas Avenue. City Manager reported there was the potential for additional high-profile



CITY OF TOPEKA

Budget Office

City Hall, 215 SE 7th St., Topeka, KS 66603

budget@topeka.org

Tel: 785-368-0919

www.topeka.org

businesses downtown to move or close operations.

In the past 6 months, the parking department saw a significant reduction from 2 of our biggest clients which Townsite plaza and Evergy—which is why revenue is projected to be slightly less than the 2023 projected amount. Through June 30th 2023, revenue is \$1,200,545 while in through June 30th, 2022 it was \$1,263,807.

Why is there increased personnel in parking/PW? Could you provide more insight to the structure of this department?

This was due to a coding error that is now fixed. Overall, the parking budget has only increased \$140,485 year over year for the following items:

- Increase 55800-0 - EQUIPMENT NON CAPITAL for a parking garage sweeper (\$100,000)
- Increase 55000-0 - MOTOR VEHICLE SUPPLIES for maintenance of vehicles for parking enforcement. Vehicles are more expensive to maintain as they get older, and make and model of PCO's smart cars are not in wide circulation for available parts (\$50,000)

Could you please explain the Personnel and Contractual and corresponding Fee for Service jump of \$2M in the IT Fund for 2024?

The Technical Support Group, which has 9 FTEs, was moved from the Public Works Admin budget into the IT budget for the 2024 budget. This is not an increase in FTEs or costs, it is just a structural move to remove redundancies – but does make the IT budget appear to be about \$2 million higher.

Where did the Franchise Fee revenue go in the IT Fund?

This is corrected, the Franchise Fee for Fiber Optic Cable remains the same.

Please explain changes in Revenue and Personnel and Contractual sections in the Facilities Fund from 2021 through 2024.

The City made the move to charge the Facilities fund for all costs related to building maintenance rather than individual departments (Electricity, water etc.). There was some confusion on how this was to be done for the 2023 budget, but that has been corrected for the 2024 budget so that all of those expenses are spent out of the Facilities fund and individual departments pay one facilities charge instead of all the individual charges. This will allow the Facilities staff to make decisions to save money, where departments did not have any ability to impact those charges previously.



CITY OF TOPEKA

Budget Office

City Hall, 215 SE 7th St., Topeka, KS 66603

budget@topeka.org

Tel: 785-368-0919

www.topeka.org

Please explain increase in Personnel in the Facilities Fund from 2021-2024.

There has not been a material increase in budgeted personnel; however, with so many vacant positions this leaves a gap of expenses that would happen have we had the positions were filled.

- 2021 budget - \$970,956
- 2022 budget - \$998,596
- 2023 budget - \$1,086,443
- 2024 budget - \$1,064,199

Do the numbers in the Facilities Fund tie with the numbers listed on page 148?

Yes, when navigating the summary pages be sure to check whether you are looking at revenues or expenses.

What are the funds in the Public Health Emergency Response Fund specifically being held for?

They are not being held; they just appear that way because they are unbudgeted funds. Those include our ARPA dollars that we are spending down.

Are the funds listed for the Opioid Settlement Fund all we are expected to receive? What are these funds expected to be spent on?

We do expect to receive additional funding, but it is dependent on when the money is paid. There are specific uses it can be used on which are attached to this supplement.

Could you provide more detail on the Non-departmental pages 234 and 235, specifically for the Personnel, Contractual, and Other sections?

Personnel is the amount of General Fund Vacancy Credits.

Contractual includes our ERP yearly costs (\$320k), other software (\$62k), our payroll system (\$100k) Unassigned Homeless assistance (\$1m), Citywide education expenses (\$60k), Grants to agencies (Arts Connect, Downtown Topeka, NOTO BID, Safe Streets, Kansas Children's Services, SAVE, YWCA Northeast Kansas, Homeownership Counseling), Social Service Grants (\$470k including United Way), Our Prisoner Care Contribution (\$800k), Our General Fund Franchise Fee Contribution (\$180k), The TPAC contributions (\$404k), and our contracts with the Rochester and Topeka Cemeteries (\$295k).

Other Payments is where we put the \$2.3 million expense to cash fund FIRM. Going to the service pages on page 235 will give more insight into how non-departmental dollars are spent.



CITY OF TOPEKA

Budget Office

City Hall, 215 SE 7th St., Topeka, KS 66603

budget@topeka.org

Tel: 785-368-0919

www.topeka.org

Who participated in the Harvard Bloomberg Economic Development seminar? What was learned? What were the goals and conclusions?

The original trip was made to New York in July of 2022 by former City Manager Wade, Amanda Stanley, and Mayor Padilla to meet with Bloomberg Philanthropies and Bloomberg Center for Public Innovation. A determination was made to focus on economic development, permitting, and the development process as the topic of focus for innovation in Topeka. We worked through the 7.5-month training focused on helping cities apply what they learn to a new or existing problem facing residents by working collaboratively within city hall and with the community to promote an equitable, inclusive approach to problem-solving.

Our core team, made up of 12 COT staff spanning 9 different departments, identified several ideas that we tested during interviews with community stakeholders and staff. We moved two of these concepts into the prototyping phase to test the ability to implement these into our existing department structure. The two initiatives we are moving forward into implementation are as follows.

- 1.) Development Navigator position to serve as a project manager for development projects happening in Topeka.
 - a. The next step will be to rework our open Land Development Coordinator position description to allow for this role to be created. Once the position description is created we will work on creating an onboarding plan to ensure success then post the job.
- 2.) Creation of phased Development Checklist to drive more efficiency and collaboration between developers, the city and their design consultants.
 - a. The next step is to draft a checklist and complete an audit of all existing resources to supplement the checklist. We will then work with IT to hold a soft publish of the checklist on to the COT website and ask partners to test its effectiveness before posting live for public use.

Changes since printed book

- Parking Personnel corrected from \$767,475 to \$691,714
- IT duplicate position corrected
- Vacancy Credit adjusted \$2.1m



CITY OF TOPEKA

Budget Office

City Hall, 215 SE 7th St., Topeka, KS 66603

budget@topeka.org

Tel: 785-368-0919

www.topeka.org

- ALL-IN Training supplies taken out \$40,500
- IT Franchise Fee corrected \$34,351
- Facilities 52600 decreased from \$130,000 to \$80,000 (General Fund Facilities charges adjusted by \$50,000)