



CITY OF TOPEKA

Budget Office

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

budget@topeka.org

Tel: 785-368-0919

www.topeka.org

Law Enforcement Fund - The examples don't come anywhere near totaling the contractual lines for any of the four years. A little more information, please! And what do they have in mind for 2024?

The information provided in supplement 1 were examples of purchases. The full summary for previous years is attached to this supplement. We budget for certain reoccurring expenses each year within these funds – examples including the Armory Lease and Narcotic Unit Vehicle Rentals. The remaining part of the budget is for essential purchases that come up that are outside the general fund budget. These are typically one-time purchases of items that we need as opposed to reoccurring purchases. These funds must be used to supplement the Police Department's General Fund budget they must not be used to supplant the Police Department's General Fund budget.

2024 Contractual in Special Highway Fund - Is the increase to support the pocket parks downtown a new expense? And, is the City taking care of this directly, or is it an addition to DTI's maintenance contract?

No, it is not a new expense. It was previously paid out of the parking fund, and it has now been determined that this expense will be paid out of the General Fund. That expense is for the maintenance of the downtown pocket parks. DTI maintains the physical hardware of the sprinklers, statues, lights etc. City is responsible for landscape maintenance including maintaining plants, mulch etc., and contracts with a landscaping firm. The City has been responsible for maintaining the landscape since 2017.

Huge jump in Commodities in 2023/2024 in Citywide Sales Tax Fund - Respectfully, can I ask again? The jump goes from around \$150,000 or \$200,000 to \$1.8 million...so it is clearly not inflation...and we generally would not be purchasing Commodities in this program. What exactly?

Traditionally public works has kept a flat budget for the street maintenance items under commodities, but in reality the actuals come in drastically lower than the budgeted amount. We are reducing the following accounts to the following amounts that track with historic usage:

- a. 54501-0 change budget to \$200,000
- b. 54502-0 change budget to \$65,000
- c. 54503-0 change budget to \$10,000
- d. 54505-0 change budget to \$10,000

This will reduce the budget from \$1,842,000 to \$285,000



CITY OF TOPEKA

Budget Office

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

budget@topeka.org

Tel: 785-368-0919

www.topeka.org

Debt Service Fund/College Hill - Generally we have gotten a little chart that shows how each of the TIFs are doing. College Hill has generally been "in the hole". How close are we coming to getting the debt service paid now? If I recall right, there was supposed to be sales tax revenue going toward the debt too...there just wasn't much commercial developed. Are we getting Sales Tax from new hotel? Coming a little closer to break-even?

The College Hill payment schedule goes through 2025. Of the \$6,922,304 that has already been paid, the City has paid \$3,655,084 (52.8%) and the College Hill tax has paid for the remaining \$3,267,220 (47.2%). \$1,128,007 is remaining to be paid to maturity.

Downtown Parking - Will have to be further discussion? If I'm reading the chart correctly, this fund will lose almost \$1 million in 2024 and roughly the same in 2025. With that, the fund will be bankrupt by the end of 2025, and we will not have installed the parking equipment and we will therefore not be in a position to start charging for on street. Correct analysis?

We acknowledge the larger policy question of the previous city manager not implementing the new rates authorized by the council. That policy issue needs to be addressed by the council and city manager. As to the parking fund projections, the 2024 projected balance represents an EOY 2024 balance. There are multiple factors contributing to the EOY 2024 balance being lower than typical. The 2023 and 2024 debt service payments are \$250k to \$300k higher than the 2025 debt payments, causing the annual depletion of the reserve fund to be significantly higher in 2024 than it would be projected in 2025 without adjusting for any increases in revenue. Implementation of increased rates would impact the 2024 revenue projections but have not been factored into the projections you see. On Street parking implementation is not constrained by equipment lead times, lead times for that equipment is 6 to 8 weeks.

a. Debt by year is the following:

- 2023: \$889,234.11
- 2024: \$815,621.71
- 2025: \$620,602.81
- 2026: \$622,461.25
- 2027: \$548,791.29

Public Health Emergency Response Fund - The answer wasn't quite clear. Are these funds committed to specific purposes? Or, not yet?

These funds are already committed to specific purposes. Included in the fund



CITY OF TOPEKA

Budget Office

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

budget@topeka.org

Tel: 785-368-0919

www.topeka.org

balance are ARPA funds that are dedicated to capital projects.

Miscellaneous Nondepartmental - The samples for the Contractual line add up to still about \$2.5M short of the total for 2024. Please help with the difference.

204,718 IT Allocation, Facilities charge \$566,297, TPAC correction - \$972,805, \$500,000 reduced to \$300,000 for Property Tax Rebates

Vacancy Credit was adjusted by \$2.1M.... for what year? Up or down?

It was adjusted to \$2.1M total for 2024. With over 75 General Fund Vacancies we think this would be an appropriate vacancy credit number. As a clarification, the vacancy credit is not money that is available for other projects. The vacancy credit lowers the overall budget expense so that the City does not have to levy more money to support positions that we expect to be vacant.

ALL-IN training supplies taken out \$40,500 - Does this mean that ALL-IN training is over? Could you please give us a report on what the program was, how many employees participated, its cost, and the net evaluation of its value?

The ALL-IN training was initiated by the previous City Manager. It focused on building a culture of leadership and high performance throughout the City. At this time there are no plans to continue the training. Approximately 100 individuals participated in the training, it was a week long and participants were provided lunch each day and T-shirts at the end of the week – the only costs besides employee time. The training was a positive experience for individuals to meet with others throughout the City to talk about ways that we can lead from all levels towards common Citywide goals.

Other employee training - Same question, please, for other training or team-building programs, over and above what has happened in the recent past, hat occurred to-date in 2023.

For Citywide training/dues 2024 includes our Greater Topeka Partnership, the League of Kansas Municipalities membership, Government Alliance on Race and Equity, Certified Public Manager program, and Leadership Kansas.

Related, then - Could you advise how what is proposed for 2024 (citywide) compares to the the costs and time commitments from 2023?

Proposed 2024 includes the same citywide training programs as 2023 (without ALL-IN). We expect additional training opportunities with the onboarding of a new City Manager.



CITY OF TOPEKA

Budget Office

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

budget@topeka.org

Tel: 785-368-0919

www.topeka.org

How many Property Maintenance positions are open right now? What is the total number of inspectors?

The last two open positions have just been filled. There are currently 7 field inspectors and 1 field supervisor, and with the new positions, the total is 10.

Has Property Maintenance found strategies that could be effective in helping to recruit more inspectors?

The City has a reward program for recruiting. Employees can receive a paid day off for going out and recruiting. One new hire was recruited by a current employee.

How many vacancies are there in the Police Department? What is the department doing to help with recruiting?

There are 300 sworn FTEs in the Police Department. Counting the 9 individuals in academy, there are 30 current sworn vacancies and 13 non-sworn vacant positions for a total of 43. The budget reflects retaining those FTEs at the current level.

The department is always in an ongoing process of recruiting and retaining. The City has entered in to DROP (Deferred Retirement Officer Program) which some employees have taken advantage of. This helps extend employees' service to allow for the recruiting cycle to catch up.

How does Public Works manage city-owned property that is in need of mowing? Do we have a list?

Staff is constantly looking at ways to better manage and maintain city-owned property. The City has a map in our GIS system that includes all city-owned properties. Crews go out on a regularly scheduled basis for maintenance on properties that are included in the City's property management system. This is a shared responsibility amongst many different departments. Utilities has a mowing contractor for their land, Property Maintenance has code compliance inspectors, and Public Works also has properties that are typically taken care of by contractors. Public Works also has a blight crew that it relies on to maintain the right of way, but so far only 2 of 6 blight crew positions have been filled.



CITY OF TOPEKA

Budget Office

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

budget@topeka.org

Tel: 785-368-0919

www.topeka.org

For maintenance projects completed by contractors such as mowing, do we have a follow-up process to ensure the job was completed as expected?

Yes. Staff will go out and follow up for QAQC (Quality Assurance and Quality Control).

Have we considered hiring third party contractors to fill potholes so we can free up staff time to work on larger projects?

The priority is filling the 16 vacancies in this area, as this would help improve the level of service. Staff can look into the cost of contracting out, but it will likely be more of a financial burden on the City.

This summer so far – are we behind ahead, average on water main breaks?

We're trending down on average. But, we are getting closer to winter which is always a scarier time for water main breaks. In 2021, we had 539 water main breaks. In 2022, we had 624 for the year. As of last week, we had 265 water main breaks for the year.

At one time, the difficulties of getting repair parts (valves in particular) was discussed. Is that still something that you are experiencing?

We still have a bit of a lag in lead times for some of our more specialty items. But, we have been able to amass a good amount of pipe and valving, hydrants. We have a lot now. We tried to order as many as we could when we were short, so we had plenty to get us through. Now, we need staff to be able to get out there and install them.

Did you say that the extra money for the people having trouble paying their bills is in here?

It is in there. We are adding an additional \$500,000 to monies that are set aside for our new Low Income Assistance program.

Could you tell us a little bit about how much of the hydrant program is done with volunteers versus staff?

Historically, we have had one gentleman who has spent a lot of years maintaining our hydrants. Now, it is more of a homegrown effort. There has been some people in the community who have really dived in and taken on that effort in their neighborhood. Getting the word out has been increased since the



CITY OF TOPEKA

Budget Office

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

budget@topeka.org

Tel: 785-368-0919

www.topeka.org

start of the Public Works and Utilities Citizens Academy. If there are people interested, we are happy to provide them with supplies to take this on in their neighborhoods.

The difference between the preventative maintenance numbers for hydrants and valves between 2021 and 2022 is directly related to the inability to fill positions?

Yes. In 2021 when our numbers were higher, we had a team dedicated to getting out there and checking those. From our CIP discussion, we do have a plan to go out and employ the help of a contracted effort to go through and inspect all of our hydrants and valves in the system over the next few years to make sure we have a good inventory, and we can start really making a concentrated effort to getting those hydrants replaced and exercising those valves as needed.

What happens if fire hydrants don't receive routine preventative maintenance?

The worst of the worst would be that it doesn't function when we need it the most when we have fires. We have a list of hydrants that need to be replaced, and we are systematically working through those as workload allows with staff.

Is the vacancy credit just on the general fund side? A vacancy credit on the utility side doesn't mean the same thing?

That is correct.

Does the City of Topeka take part in the Choose Topeka program or any of those associated programs that are done in partnership with the Greater Topeka Partnership?

We do take advantage of the Choose Topeka program for specific positions. What we have focused on so far are those hard to fill engineering positions as well as a few IT positions. We've been limited as there is an employer match on that program but those are the positions that we do utilize and market that program with our recruitment.

We're looking for specific education and skill levels with those specific Choose Topeka positions, 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

Yes, for the civil engineering positions – most of those we require a public engineering certification and the IT positions have a variety of required certifications based on the discipline we're recruiting for.

Where in the budget book is the vacancy credit listed? The first supplement also says the vacancy credit was adjusted by \$2.1 million but doesn't say where to find it.

Clarification – the vacancy credit was adjusted to \$2.1 million. The location is within the general fund non-departmental budget. You can see the specific line item on page 276.

In terms of homeless encampments and the behavioral health issues we are having – are we going to look for positions to fill to help the Police Department with these issues?

There is nothing in the proposed 2024 budget from the Behavioral Health Unit for an addition to what we currently have.

On volunteer policing – have you looked at possibly using them a little more on certain situations such as sending them out before an officer can get there to be the “eyes and ears”?

No. That is not a current call load that we would send the civilian volunteers to answer. The recommendation for some of those situations may be to instead utilize some technology such as investing in cameras infrastructure and things like that.

What is our philosophy on responding to calls from the community about unsheltered encampments on their properties?

For private property, criminal trespassing applies and the owner can press charges in that case.

For properties that are vacant and have violations, are we giving them a timeline if they get cited to make sure they get an adequate time to remove all violations off the property? (A private property owner who has someone else put trash/belongings on their property and property maintenance and cites them –



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 give the property owner time to clean up before there are repercussions?)

Yes, that is included in the general process. We generally work with people, especially in those kinds of situations.

Special Law Enforcement Trust Funds FY2020

Expenditure \$\$

Total Expenditures

2322557105 Police Drug Tax		\$	32,373.52
Less Lethal Munitions Equipment (remainder from 2019)	\$	1,174.55	
UTV	\$	11,555.97	
Response Team Robot (part not covered by Grant)	\$	19,643.00	
2322553110 Police Federal Forfeiture (Justice)		\$	50,000.00
Intelligence Software	\$	50,000.00	
2322553115 Police Federal Forfeiture (Treasury)		\$	4,693.96
Crime Analysis Computer Work Stations	\$	4,693.96	
2322553105 Police State Forfeiture		\$	120,859.18
DA expenses for forfeitures	\$	79.83	
Expenses for sale of Seized Guns/Vehicles	\$	47.00	
Narcotic Unit Rental Vehicles	\$	55,880.00	
Validity Study	\$	2,000.00	
Field Operations Transport Vehicle	\$	22,280.35	
Motorcycles	\$	10,181.00	
Transit Van	\$	30,391.00	
2322553120 Police Interest		\$	-
	N/A	\$	-

Donations

2322559120 Police Crime Prevention		\$	1,817.18
KS COPS Sponsorship: Black & Blue Ball	\$	1,000.00	
LifeHouse Sponsorship: Golf Tournament	\$	250.00	
Food: Special/Events	\$	245.23	
TPD Employee Coffee (Donation Funded)	\$	321.95	
2322559110 Police Equipment		\$	267.64
SRO Camp Equipment/Supplies	\$	267.64	
2322559105 Police Canine		\$	953.21
K9 (Replacement)	\$	4,500.00	
Peer Support Therapy Dog(s) & Supplies	\$	2,555.12	
Donor Reimbursement	\$	(6,101.91)	
2322559115 Police Volunteers		\$	-
	N/A	\$	-

Training Funds

2322556105 Police Training		\$	44,092.25
Offsite Training Academy Lease	\$	42,842.25	
Explorer Program Scholarships	\$	1,250.00	
2322556110 Police Training-Registrations		\$	1,099.38
Instructor Fees	\$	1,099.38	

Crime Prevention Funds

2322554105 Crime Prevention Funds		\$	42,638.93
Crime Stoppers	\$	12,884.82	
Drug Court Tobacco/Novelty Licenses	\$	16,000.00	
Handouts/Giveaways	\$	798.95	
Boys & Girls Club Sponsorship	\$	10,000.00	
Pal League	\$	262.00	
Kansas AFL-CIO Sponsorship: Boys & Girls Club	\$	500.00	
Harvesters: Four Good Virtual Event	\$	1,000.00	
Highland Park High School: T-Shirt Sponsor	\$	299.00	
Boys & Girls Club: Stuff the Bus:	\$	299.00	

Lifehouse Sponsorship: Pinwheel Protectors	\$	250.00
SLI: Festival of Trees	\$	126.25
Food: Special/Events	\$	218.91

Police Benefit Fund

2322555105 Police Benefit Fund		\$	81,285.38
Sworn Officer Medical Benefit (Actuals)	\$	81,285.38	
Total		\$	380,080.63

Special Law Enforcement Trust Funds FY2021

Expenditure \$\$

Total Expenditures

2322557105 Police Drug Tax			\$	-
	N/A	\$	-	
2322553110 Police Federal Forfeiture (Justice)			\$	50,000.00
	Intelligence Software	\$	50,000.00	
2322553115 Police Federal Forfeiture (Treasury)			\$	18,165.00
	K9	\$	18,165.00	
2322553105 Police State Forfeiture			\$	64,380.17
	DA expenses for forfeitures	\$	2,295.73	
	Expenses for sale of Seized Guns/Vehicles	\$	7,763.70	
	Narcotic Unit Rental Vehicles	\$	54,320.74	
2322553120 Police Interest			\$	-
	N/A	\$	-	

Donations

2322559120 Police Crime Prevention			\$	607.72
	Intern Expenses	\$	248.20	
	TPD Employee Coffee (Donation Funded)	\$	359.52	
2322559110 Police Equipment			\$	41,284.84
	UAV	\$	26,848.00	
	Precision Rifles	\$	14,354.80	
	Community Programs	\$	82.04	
2322559105 Police Canine			\$	991.00
	Peer Support Therapy Dog(s) & Supplies	\$	991.00	
2322559115 Police Volunteers			\$	-
	N/A	\$	-	

Training Funds

2322556105 Police Training			\$	73,882.05
	Offsite Training Academy Lease	\$	73,882.05	
2322556110 Police Training-Registrations			\$	-
	N/A	\$	-	

Crime Prevention Funds

2322554105 Crime Prevention Funds			\$	56,123.57
	Crime Stoppers	\$	11,548.16	
	Drug Court Tobacco/Novelty Licenses	\$	13,000.00	
	Handouts/Giveaways	\$	10,330.92	
	Boys & Girls Club Sponsorship	\$	10,000.00	
	Pal League	\$	875.45	
	Kansas AFL-CIO Sponsorship: Boys & Girls Club	\$	500.00	
	Harvesters: Four Good Virtual Event	\$	1,000.00	
	Kansas Prayer Breakfast	\$	200.00	
	Boys & Girls Club: Stuff the Bus:	\$	500.00	
	LifeHouse Sponsorship: Golf Tournament	\$	250.00	
	LifeHouse Sponsorship: Dueling Pianos	\$	500.00	
	Topeka Rodeo	\$	400.00	
	Highland Park High School (Shirts) Fundraiser	\$	399.00	
	Family Service and Guidance Center: Works of Heart	\$	1,000.00	
	SENT Donation	\$	4,700.00	
	SLI: Festival of Trees	\$	215.23	
	Heroes on Trial	\$	100.00	
	Memorial Wreaths	\$	198.79	

Food: Special/Events \$ 406.02

Police Benefit Fund

2322555105 Police Benefit Fund		\$	139,644.28
Sworn Officer Medical Benefit (Actuals)	\$	139,644.28	
Total		\$	445,078.63

Special Law Enforcement Trust Funds FY2022

Expenditure \$\$

Total Expenditures

2322557105 Police Drug Tax			\$	-
	N/A	\$	-	
2322553110 Police Federal Forfeiture (Justice)			\$	46,640.00
	Vehicles	\$	43,630.00	
	Annual Audit JE	\$	3,010.00	
2322553115 Police Federal Forfeiture (Treasury)			\$	-
	N/A	\$	-	
2322553105 Police State Forfeiture			\$	167,828.01
	DA expenses for forfeitures	\$	3,086.73	
	Target Solution Training Software	\$	25,725.00	
	Axon Licenses	\$	23,400.00	
	Motorcycle	\$	10,016.00	
	Response Team F350	\$	36,285.00	
	Narcotic Unit Rental Vehicles	\$	69,315.28	
2322553120 Police Interest			\$	-
	N/A	\$	-	

Donations

2322559120 Police Crime Prevention			\$	3,355.97
	FOP Foundation: Shop with a Cop	\$	1,000.00	
	Life House: Golf Tournament Hole Sponsorship	\$	250.00	
	Pal League	\$	575.33	
	Food: Special/Events	\$	845.56	
	Intern Expenses	\$	598.60	
	TPD Employee Coffee (Donation Funded)	\$	86.48	
2322559110 Police Equipment			\$	23,935.30
	UAV	\$	12,555.00	
	Precision Rifles	\$	11,380.30	
2322559105 Police Canine			\$	443.00
	Peer Support Therapy Dog(s) & Supplies	\$	443.00	
	Donor Reimbursement	\$	-	
2322559115 Police Volunteers			\$	352.09
	VIPS Holiday Dinner	\$	352.09	

Training Funds

2322556105 Police Training			\$	59,105.64
	Offsite Training Academy Lease	\$	59,105.64	
2322556110 Police Training-Registrations			\$	-
	N/A	\$	-	

Crime Prevention Funds

2322554105 Crime Prevention Funds			\$	49,320.91
	Crime Stoppers	\$	1,402.61	
	Drug Court Tobacco/Novelty Licenses	\$	12,500.00	
	Handouts/Giveaways	\$	1,194.99	
	Boys & Girls Club Sponsorship	\$	10,000.00	
	Pal League	\$	538.00	
	Kansas AFL-CIO Golf Sponsorship: Boys & Girls Club	\$	500.00	
	Harvesters: Four Good Virtual Event	\$	1,000.00	
	Boys & Girls Club: Stuff the Bus:	\$	500.00	
	Boys & Girls Club: Kickball Tournament:	\$	500.00	

Special Olympics: Topeka Stars	\$	200.00
Special Olympics: Polar Plunge Sponsorship	\$	1,800.00
LifeHouse Sponsorship: Dueling Pianos	\$	500.00
Family Service and Guidance Center: Works of Heart	\$	1,090.00
NOTO Endowment Fund	\$	250.00
Metal Signs	\$	280.00
S.A.V.E. Program	\$	10,000.00
SENT Program	\$	5,220.61
Living the Dream Sponsorship	\$	1,000.00
Rescue Mission: School Supplies	\$	344.70
Rescue Mission	\$	500.00

Police Benefit Fund

2322555105 Police Benefit Fund		\$	93,629.61
Sworn Officer Medical Benefit (Actuals)	\$	93,629.61	
Total		\$	444,610.53

Special Law Enforcement Trust Funds FY2023 YTD		Expenditure \$\$	Total Expenditures
2322557105	Police Drug Tax		\$ -
		N/A \$ -	
2322553110	Police Federal Forfeiture (Justice)		\$ 168,467.29
	Fentanyl Tester	\$ 62,202.20	*Orange=In progress
	Offsite Training Academy Lease	\$ 59,105.64	
	Bomb Suit	\$ 47,159.45	
2322553115	Police Federal Forfeiture (Treasury)		\$ -
		N/A \$ -	
2322553105	Police State Forfeiture		\$ 117,077.41
	Bomb/K9 Body Armor	\$ 28,756.13	
	TPD's Share of Incident Command Trailer	\$ 19,211.00	
	Narcotic Unit Rental Vehicles	\$ 34,555.14	
	(Pending) Narcotic Unit Rental Vehicles	\$ 34,555.14	
2322553120	Police Interest		\$ 3,814.78
	Donation for Fitness Room	\$ 3,814.78	
Donations			
2322559120	Police Crime Prevention		\$ 755.66
	Life House: Golf Tournament Hole Sponsorship	\$ 300.00	
	SRO - Bike Donation	\$ 346.00	
	TPD Employee Coffee (Donation Funded)	\$ 109.66	
2322559110	Police Equipment		\$ -
		N/A \$ -	
2322559105	Police Canine		\$ 308.00
	Peer Support Therapy Dog(s) & Supplies	\$ 308.00	
2322559115	Police Volunteers		\$ 100.00
	VIPS - Memorial Donation	\$ 100.00	
Training Funds			
2322556105	Police Training		\$ -
		N/A \$ -	
2322556110	Police Training-Registrations		\$ -
		N/A \$ -	
Crime Prevention Funds			
2322554105	Crime Prevention Funds		\$ 38,436.92
	Crime Stoppers	\$ 11,437.23	
	Drug Court Tobacco/Novelty Licenses	\$ 14,500.00	
	Boys & Girls Club Sponsorship	\$ 10,000.00	
	Pal League	\$ 179.69	
	Kansas AFL-CIO Golf Sponsorship: Boys & Girls Club	\$ 500.00	
	Boys & Girls Club: Kickball Tournament:	\$ 500.00	
	NOTO: Bloom Donation	\$ 320.00	
	Living the Dream Sponsorship	\$ 1,000.00	
Police Benefit Fund			
2322555105	Police Benefit Fund		\$ 100,000.00
	Sworn Officer Medical Benefit (Actuals)	\$ 38,068.02	
	Sworn Officer Medical Benefit (Estimated)	\$ 61,931.98	
	Total		\$ 428,960.06