



CITY OF
TOPEKA



Department Budget
Presentations
8/20/2024



CITY OF
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Department Budget
Presentations: Public Works



Overview

The Public Works department has three main divisions: administration, which maintains, parking, city facilities, and fleet services, engineering, which oversees public street projects, inspects right-of-way work, manages survey data, and handles bridge inspections and maintenance, and street maintenance which maintains streets, signals, lights, signs, forestry, and pavement markings

Budget Details (General Fund)

Personnel	\$4,530,887
Contractual	\$4,186,491
Commodities	\$156,100
Capital Outlay	\$7,250
TOTAL	\$8,880,728

FY25 Increases

- Increase in \$600,000 in engineering consultant fees (Without this request the PW would have decreased in FY 2025 vs. FY 2024 Budget for the General Fund)





Service Overview

The City faces strategic challenges in maintaining its assets, which cost more to repair or replace than the revenue it generates. According to the latest PCI report, the major assets maintained by Public Works include:

- **Bridges (2023):** 101
- **Center Line Miles (2022):** 703.6
 - 2022 PCI = 67.71
- **Miles of Paved Alleys (2022):** 45.24
- **Miles of Curb and Gutter (2019):** 918
- **Signalized Intersections (2022):** 186
- **Miles of Sidewalks (2019):** 655

Budget Details

Citywide Half-Cent Sales Tax	\$31,122,760
Countywide Half-Cent Sales Tax	\$9,798,500
Federal Funds Exchange	\$2,215,000
Engineering Administration	\$4,246,011
TOTAL	\$47,382,271





2024 Projects

- Kansas and Gordon Intersection
- 45th and Topeka Turn Lane
- 21st to 29th on Topeka Boulevard
- NW Goodyear Rd. at US-24 Interchange
- NE River Rd. from Crane St. to Emmett St.
- Tyler Street: Paramore to Beverly
- Bridge Deck Rehabilitation: Burlingame @ 27th St.
- Signal Projects:
 - 17th and Fairlawn
 - 6th and Golden
 - Lane / Washburn @ 10th

2025 Major Projects

- Fairlawn: 23rd to 28th
- Butcher Creek Bridge
- 29th : Kansas to Adams
- 6th : Rice to Golden
- Design of Huntoon St. : Gage to Harrison
- Topeka Boulevard: 15th – 21st





Service Overview

The Special Highway fund receives the motor fuel taxes from the State of Kansas and pays for street improvements and staffing to maintain those assets throughout the City.

FY25 Goals

- Start with implementation of SS4A Grant to include the upgrade of all school flashers and signage to meet the latest industry standards.
- Upgrade street maintenance fleet and other equipment
- Initiate new training program for motor grader and paver

FY24 Accomplishments

- Reached full staffing capacity for street maintenance
- Introduced into practice applying brine mix for winter weather events
- Filled 36,039 potholes
- Swept 2,771 miles of street
- Maintained (graded) 87,411 linear feet of aggregate alleys
- 5 snow events using 1,393 tons of salt
- 320 lane miles pretreated with salt brine solution

Budget Details

Personnel	\$4,553,507
Non-Personnel	\$3,720,145
TOTAL	\$8,272,652





Service Overview

The City Fleet Department manages and maintains the city’s vehicles and equipment, including police cars, fire trucks, and maintenance vehicles. It handles vehicle procurement, regular maintenance, repairs, and fuel management to ensure all assets operate efficiently and safely while optimizing performance and cost-effectiveness.

FY25 Goals

- Increase enrollment in the City's vehicle and equipment replacement fund
- Relocate fleet light duty to new location
- Maintain fleet readiness above 90%

FY24 Accomplishments

- Delivered reports on vehicle and equipment asset management
- Achieved nearly full staffing
- Year to date (6/13/24) value of surplus items sold on Govdeals.com was \$82,344

Budget Details

Personnel	\$2,013,155
Non-Personnel	\$1,662,402
TOTAL	\$3,675,557





Service Overview

The City Facilities Department manages the maintenance and repair of municipal buildings, offices, and public spaces. It ensures facilities are safe, functional, and well-maintained while handling budgets and coordinating repairs and upgrades.

FY25 Goals

- Complete TPAC HVAC replacement
- Improve accessibility of City facilities
- New ADA compliant walkway on the East side of TPAC

FY24 Accomplishments

- Completed City Hall Boiler conversion and TPAC air handling unit and continue to work on HVAC replacement
- Replaced various mechanical features at the Law Enforcement Center and Fire Department Facilities
- Replaced roofs at Fire Stations 4 and 7 and the Water Distribution Building

Budget Details

Personnel	\$1,093,754
Non-Personnel	\$2,425,412
TOTAL	\$3,519,166



If a Reduction of 13% was Applied (PW)



13% Reduction is \$1,154,495

- Eliminate 1/2 Consultant Cost (\$300,000)
- Eliminate 7 FTEs (\$865,000)

Service Impact

- Eliminating engineering positions increases the reliance on consultants for completing projects and reduce level of service on number of projects managed in house
- Reduction in service level to council and constituents who make requests for traffic control such as signals, stop signs, and RRFB's



If a Reduction of 13% was Applied (Fleet)



13% Reduction is \$477,822

- Eliminate 4 FTEs (\$456,353)
- Would not update diagnostic equipment (\$3,370)
- Reduce training for mechanics on new models of vehicles (\$18,000)

Service Impact

- Reduce the number of lift inspections
- Not maintain automatic vehicle location technology
- Reduce fleet readiness which increases the vehicle not being ready for an emergency
- Would require outsourcing of some repairs at higher cost



If a Reduction of 13% was Applied (Facilities)



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13% Reduction is \$457,491

- Eliminate 2 FTEs (\$127,000)
- Eliminate Service Contracts for generator inspection, pest control, and landscaping (\$91,000)
- Reduction of external contractors for repairs like overhead door, plumbing, electrical, and HVAC, etc. (\$250,000)

Service Impact

- Delays in Responding to service requests for maintenance
- Inability to perform regular inspections of equipment
- Reduction of preventative maintenance like filter replacement, tightening belts, and preventative cleaning
- Cutting external contractors would result in a delay of repairs for facilities





CITY OF
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Department Budget
Presentations: Utilities



Overview

The Water Utility comprises three main sections: Distribution, Plant Operations & Maintenance, and Customer Service. Water employees ensure compliance with KDHE standards for safe drinking water and serve around 56,000 retail customers across a 70-square-mile area.

FY24 budget: \$52.6M ♦ 7.5% under FY25

FY25 Increases

- Commodities budget increase of approximately 10% is driven by an increase in materials used for water treatment & distribution, water quality testing and inflation in prices of lab supplies. (\$900,000)
- Debt and Other Payments budgets are linked to existing debt, anticipated debt service revenue bonds, and capital cash transfers (\$1,800,000)

Budget Details

Personnel	\$11,604,432
Contractual	\$12,816,876
Commodities	\$10,107,490
Capital Outlay	\$400,000
Debt	\$13,592,479
Other Payments	\$8,007,100
TOTAL	\$56,528,377





Service Overview

Water Services personnel manage all facets of treatment and distribution of 7.8 billion gallons of water annually. The total operation and maintenance cost is \$2,148 per MG of water produced .

Water Assets

900 miles of water mains	\$1,092,350,000
11 water towers	\$42,100,000
16,656 valves	\$12,650,000
10 pump stations	\$17,383,000
5,244 hydrants	\$20,543,000
57,000 water meters	\$14,899,000
Water Treatment Plant	\$123,876,000
TOTAL VALUE	\$1,323,801,000*

**Based on 2019 Assessment*

FY24' Accomplishments

- 424 water main breaks repaired
- 9,494 LF of water mains replaced
- 102,900 customers assisted
- 1,400 meters exchanged
- 534,633 bills generated
- Zero findings on the 2023 financial audit

▪ 2024 YTD

FY25 Goals

- Meet or exceed all KDHE requirements for safe, clean drinking water
- Complete ongoing meter exchange program
- Resume preventative maintenance for hydrants & valves
- Increase electronic customer communication
- Begin development of specialized training programs





2024 Projects

- Montara Water Tower
- West Plant Basin Rehab
- Water Main Replacement/Rehab Projects
 - SW 12th St. from Gage Blvd. to Kansas Ave
 - SW Gage Blvd from SW 10th to Huntoon
 - Quincy St from SE 6th Ave to SE 8th Ave
 - SW 21st St from SW Washburn to SW Fillmore
 - SW 21st St from SW Tyler St to S Kansas Ave

2025 Major Projects

- Water Main Replacement/Rehab Projects
 - SW Randolph from SW 22nd St to 24th St.
 - SW Moundview
 - SW Stoneybrook
 - SW Boswell
- Water Treatment Plant Rehab Projects
 - West Intake Rehab Construction
 - Chemical Building Rehab
 - East Plant Basin Rehab Design
- Design for Quincy Water Tower Painting
- Complete Meter Exchange Program



If a Reduction of 13% was Applied (Water)



13% Reduction is \$7,348,689

- Staff Reductions (12 FTEs)- \$861,306
- Not Filling Vacancies (15.5 FTEs)- \$1,233,905
- Close City Express Customer Service - \$197,000
- Eliminate Equipment Purchases - \$400,000
- Reduce Overtime Budget - \$351,000
- Eliminate Low Income Assistance Program - \$500,000
- Reduction or Elimination of Capital Programs - \$3,805,478

Service Impact

- Negative Impact on Level of Service provided to Customers
- Limited in-person Customer Service Option
- Inability to assist Low-Income Residents
- Service Reduction in the Water Main Replacement Capital Improvement Program, extending the replacement cycle out to more than 200 years.





Overview

The Stormwater Utility is responsible for the operation and maintenance of all facilities related to the collection, treatment and mitigation of stormwater in an approximately 60 square mile area. Additionally, staff also ensure compliance with all state and federal regulations. The total operation and maintenance cost is \$6,634 per mile of stormwater infrastructure.

FY24 budget: \$13.7M ♦ 7.2% over FY23

Budget Details

Personnel	\$2,453,053
Contractual	\$2,361,487
Commodities	\$258,961
Capital Outlay	\$300,000
Debt	\$2,567,519
Other Payments	\$4,786,200
TOTAL	\$12,727,220

FY25 Increases

- Debt and Other Payments budgets are linked to existing debt, anticipated debt service revenue bonds, and capital cash transfers (\$379,000)





Service Overview

The Stormwater system includes inlets, pipes, levees, creeks and rivers and publicly owned or maintained ditches, channels, detention ponds and stormwater quality Best Management Practices (BMP).

FY25 Goals

- Apply for grants to assist with EFS projects
- Participate in at least four community events
- Conduct four controlled burns

FY24 Accomplishments

- 4,573 Stormwater Inlets cleaned
- 2,623 LF Storm Sewer pipes cleaned
- 3,716 LF Storm Sewer Main replaced

▪2024 YTD

Stormwater Assets

16,209 storm inlets	\$91,428,650
4,508 storm manholes	\$25,442,000
423 miles of storm sewer lines	\$274,043,360
179 miles of ditches	\$21,335,600
140 miles of stream & rivers	\$417,185,550
TOTAL VALUE	\$829,435,160*

22 miles earthen levees	\$26,605,000
.78 miles flood wall	\$31,322,800
87 relief wells	\$5,700,200
72 closure/drainage structures	\$4,063,500
8 pump stations	\$24,381,000
TOTAL VALUE	\$92,072,500*

*Based on 2019 Assessment



Stormwater Projects



2024 Projects

- Stormwater Master Plan
- Shunga Master Plan
- Storm Conveyance Replacement & Rehab Projects
 - Fire Station #8 - 2700 SW Fairlawn
 - SW 17th St & SW Westport Dr
 - East Topeka North Stormwater Improvements
 - 23rd & Market
 - SW Jewell Ave. from SW 2nd to 3rd
- Drainage Correction Projects
 - Colly Creek South
 - Colly Creek North
 - 37th & California

2025 Major Projects

- Fairlawn Rd from SW 22nd Park to 28th St
- Storm Conveyance Replacement & Rehab Projects
 - NW Reo Stormsewer Replacement
 - NW Elm Row Ave
 - SE 29th from Adams to California
- Drainage Correction Projects
 - SE Virginia Court
 - SW 28th Terrace



If a Reduction of 13% was Applied (Stormwater)



13% Reduction is \$1,654,539

- Staff Reduction (4 FTE's) - \$301,344
- Not Filling Vacancies (4 FTE's) - \$445,087
- Eliminate Equipment Purchases - \$300,000
- Reduce Overtime Budget- \$25,000
- Eliminate Homeless Abatement - \$150,000
- Reduction or Elimination of Additional Capital Programs - \$934,452

Service Impact

- Negative Impact on Level of Service provided to Customers
- Increased public health and safety concerns, and negative impact on the overall quality of the community appearance
- 10% Reduction in Storm Conveyance Replacement & Rehabilitation Capital Improvement Program
- Potential consent Orders and fines for non-compliance





Overview

The Wastewater Utility is responsible for collecting, transporting, treating and disposing of sanitary and industrial wastewater discharged to sewers within the service area and ensuring associated regulatory compliance. Management of the RNG Facility is also tasked to wastewater staff. The total operation and maintenance cost is \$2,451 per MG of wastewater treated.

FY 24 budget \$45.87M ♦ 10.4% over FY25

FY25 Increases

- Much of the increase in the contractual and commodities budgets for wastewater are a result of shifting of WPC SCADA operations from the Capital Improvement Program to the operations budget and transitioning to a predictive budgeting practice for Shawnee County Wastewater Treatment based on historical costs. Shawnee County expenses are billed back to the County.

Budget Details

Personnel	\$6,959,796
Contractual	\$11,673,653
Commodities	\$2,539,551
Capital Outlay	\$350,000
Debt	\$11,724,199
Other Payments	\$7,846,110
TOTAL	\$41,111,308





Service Overview

Wastewater personnel manage all facets of collection and treatment of 5.2 billion gallons of wastewater annually.

FY25 Goals

- Rehabilitation of the Grant Jefferson & Shunga Pump Stations and Force Mains
- Increase Biosolids Processing
- Increase Land Application
- Maintain compliance with city NPDES Permit Requirements

FY24 Accomplishments

- Maintained compliance with city NPDES Permit requirements
- 560,220 LF of Sewer Mains cleaned
- 19% fewer calls regarding odor complaint compared to 2023

▪ 2024 YTD



Wastewater Projects



2024 Projects

- Harland Ct. Sewer Realignment
- Wastewater Lining & Replacement
 - Polk-Quincy Quarter Section
- Small Wastewater Pump Stations Rehab
 - S Kansas
 - Shawnee I & II

2025 Major Projects

- Grant Jefferson Pump Station & Force Main Rehab
- Shunga Pump Station & Force Main Rehab
- Complete North Topeka Wastewater Treatment Plant Modifications

Wastewater Assets

In addition to City of Topeka assets, Wastewater personnel provide maintenance for county assets, including an additional 37 sanitary pump stations and operates a third wastewater treatment plant.

828 miles of sanitary sewer line	\$905,965,000
15,962 manholes	\$99,530,000
47 pump stations	\$81,500,000
2 wastewater treatment plants	\$220,000,000
TOTAL ASSETS	\$1,306,995,000*

**Based on 2019 Assessment*



If a Reduction of 13% was Applied (Wastewater)



13% Reduction is \$5,344,470

- Staff Reduction (9 FTE's) - \$690,849
- Not Filling Vacancies (9 FTE's) - \$525,436
- Eliminate Equipment Purchases - \$350,000
- Reduce Overtime Budget- \$328,398
- Elimination of Chemical Dosing associated with Odor Control - \$175,000
- Reduction or Elimination of Capital Programs - \$3,454,060

Service Impact

- Negative Impact on Level of Service provided to Customers
- Elimination of Capital Improvement Programs:
 - Odor Control
 - Wastewater Lining & Replacement
 - Inflow & Infiltration
- Increased odor from wastewater treatment, negatively impacting the quality of life for nearby residents.
- Potential Consent Orders and fines for non-compliance





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Department Budget
Presentations: Municipal
Court



Service Overview

Municipal court is a court of limited jurisdiction that adjudicates traffic infractions and misdemeanor offenses that are alleged to have occurred within the Topeka city limits. Its main mission is to promptly and fairly adjudicate all cases and enforce judgments rendered.

FY25 Goals

- Relocate Court and Probation operations to original locations
- Fully staff divisions and hire new FTEs approved for the 2024 budget
- Work with Topeka Public School to hold a holiday/back-to-school drive
- Continue to cultivate and grow the Alternative Sentencing Court [partnership with Valeo]

FY24 Accomplishments

- **Volume:** Average 10,000 active cases per month, adjudicate approximately 1000 cases per month
- **Grant Award:** Secured the DOJ Violence Against Women Grant with city grant writing and prosecution.
- **Property Maintenance:** Issued judgments in 31 cases using the LLC ordinance.
- **Domestic Violence Cases:** 302 cases filed through July 31st.
- **KLS DL Clinics:** Assisted with 3 clinics, with a 4th scheduled for September.

Budget Details

Personnel	\$1,735,303
Non-Personnel	\$547,320
TOTAL	\$2,296,623



If a Reduction of 13% was Applied (Court)



Reductions- \$298,561

- Majority of budget personnel so all reductions would go to staffing cuts
- Reduction 5 FTEs (\$299,000)

Impact

- Higher caseload for probation officers, impact on public safety
- Core services such as case intake and docketing would take longer
- Reduced public hours to ensure core services are completed
- Slower processing of payments to restitution victims
- Overworked clerk's office, high-stress job, more turnover





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