



CITY OF
TOPEKA



FY22 Proposed Operating Budget
July 10, 2021



Agenda

9:00 am

Welcome and Navigation

Police

Fire

Public Works

Break

Budget Book:
Topeka.org/finance/budget

Utilities

Risk Funds, Mayor, and Executive

Project Discussion and Questions

1:00 pm

Adjourn





What is a Mill?

For 1 mill:

Levy Rate is Calculated in "mills"

1 mill = 1/1000 of \$1 or \$0.001

In Kansas, only 11.5% of a home's assessed value is taxable.

Appraised Value	Taxable Value	Amount
\$ 50,000	\$ 5,750	\$ 5.75
\$ 70,000	\$ 8,050	\$ 8.05
\$ 100,000	\$ 11,500	\$ 11.50
\$ 150,000	\$ 17,250	\$ 17.25
\$ 200,000	\$ 23,000	\$ 23.00

(Formula = Taxable Value/ 1000 x 1 mill)





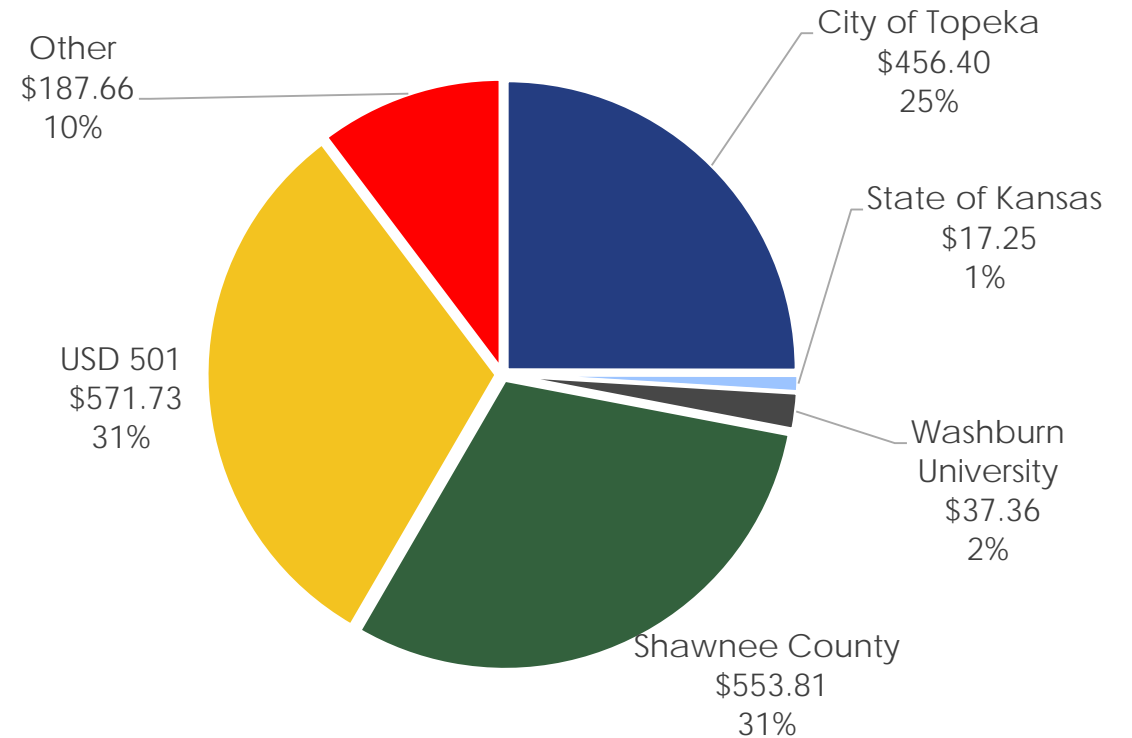
Property Taxes by Entity, 2021

Tax breakdown on a home appraised at \$100,000

Taxing Source	Levy Rate	Amount
State of Kansas	1.500	\$ 17.25
Washburn University	3.249	\$ 37.36
Other*	16.318	\$ 187.66
City of Topeka	39.687	\$ 456.40
Shawnee County	48.157	\$ 553.81
USD 501	49.716	\$ 571.73
Total Tax Bill	159.45	\$ 1,824.21

* Metro Transit Authority, Metro Topeka Airport Authority, Topeka Shawnee County Public Library

Property Tax Breakdown

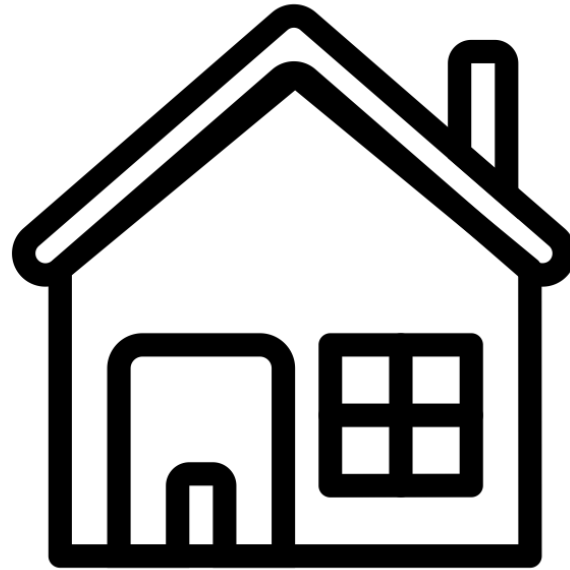




Property Taxes on Home, COT, Mill Levy 39.687



2021 appraised
at \$100,000
\$456.40



2022 appraised
at \$105,000
\$479.22

\$22.82





The Budget Document: Priorities



Fiscal Sustainability

- Mayor & Council
- City Manager
- Admin & Finance
- Human Resources
- City Attorney
- City Clerk



Developing Neighborhoods

- Community Engagement
- Housing
- Code Enforcement
- Planning
- Building Permits



Invest in Infrastructure

- Street Maintenance
- Water, Wastewater, Stormwater
- Engineering
- Traffic Ops



Public Safety

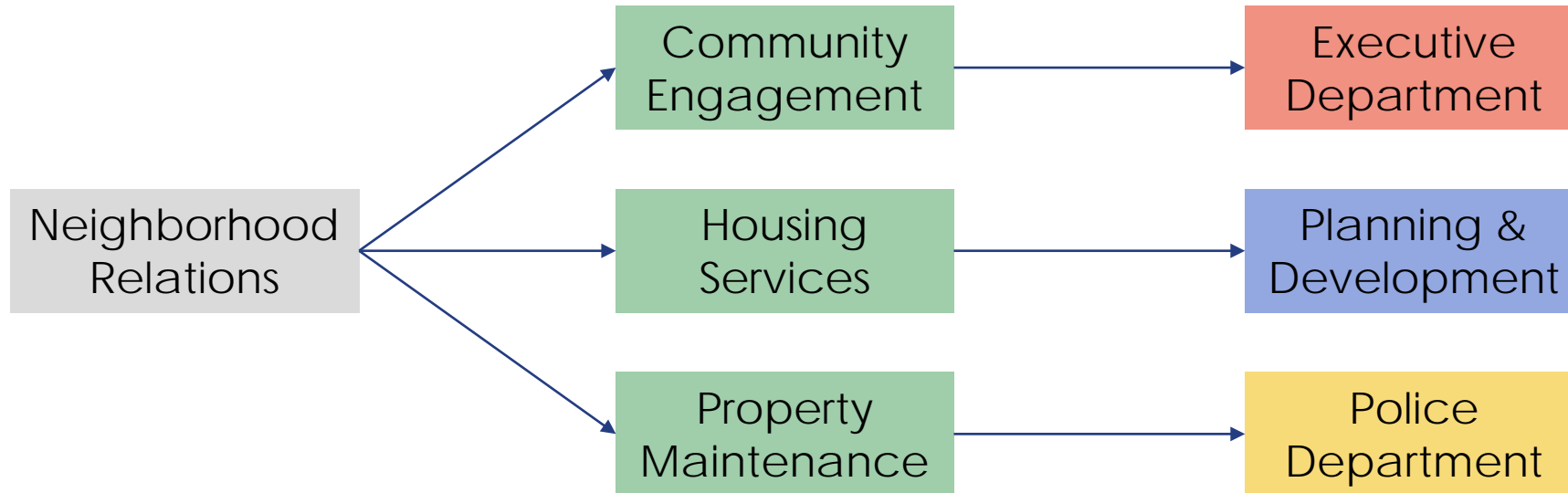
- Fire & EMS
- Police
- Municipal Court



Quality of Life

- Social Services
- TPAC
- Downtown Topeka
- Incentives
- Riverfront
- Bike/Pedestrian



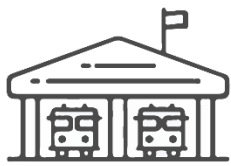




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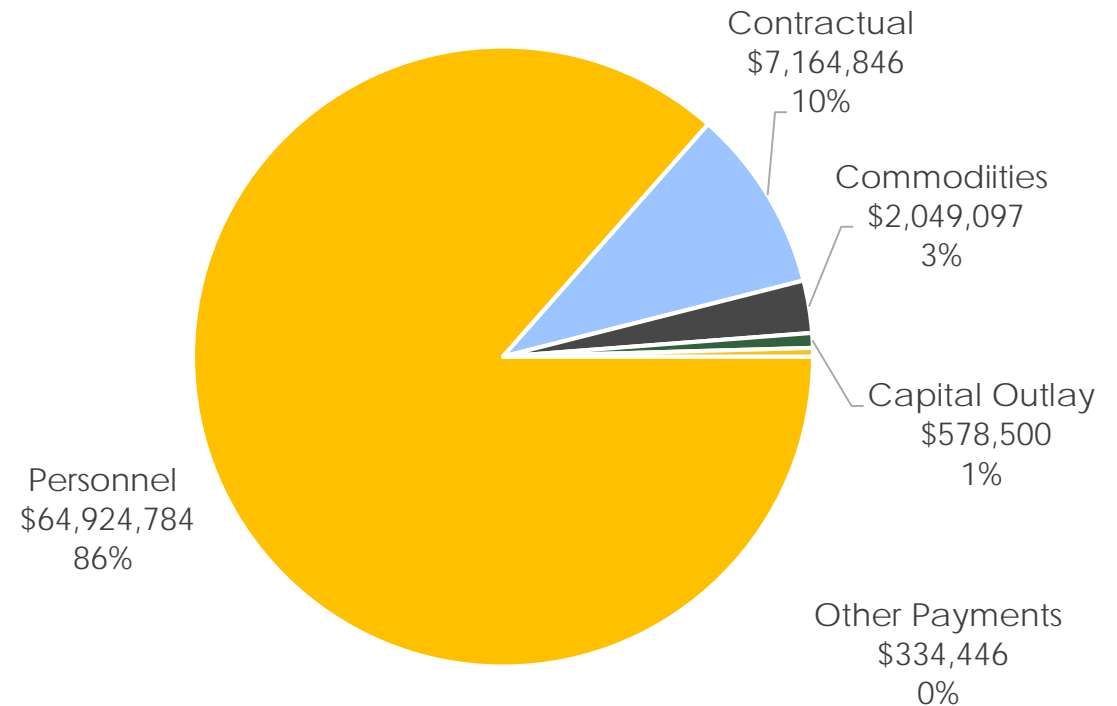
Proposed FY22 Budget
Public Safety

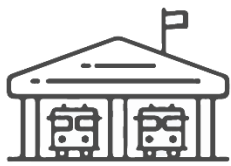


PUBLIC SAFETY

- Includes Fire, Police & Municipal Court
- 77% of General Fund
- Property Maintenance was reorganized under the Police Department

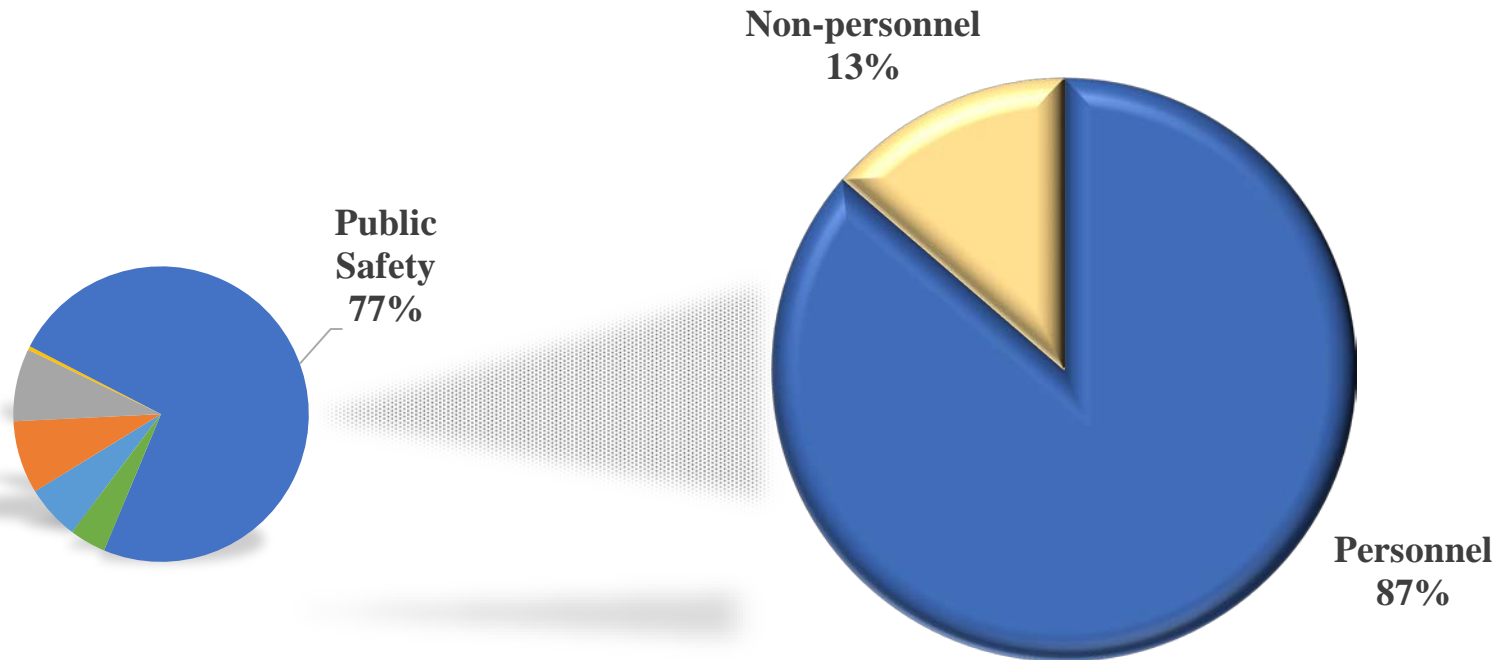
Public Safety FY22 Expense Breakdown





PUBLIC SAFETY

- General Fund Expenditures:
Public Safety Example



Personnel Counts:
Police: 359
Fire: 246
Municipal Court: 19

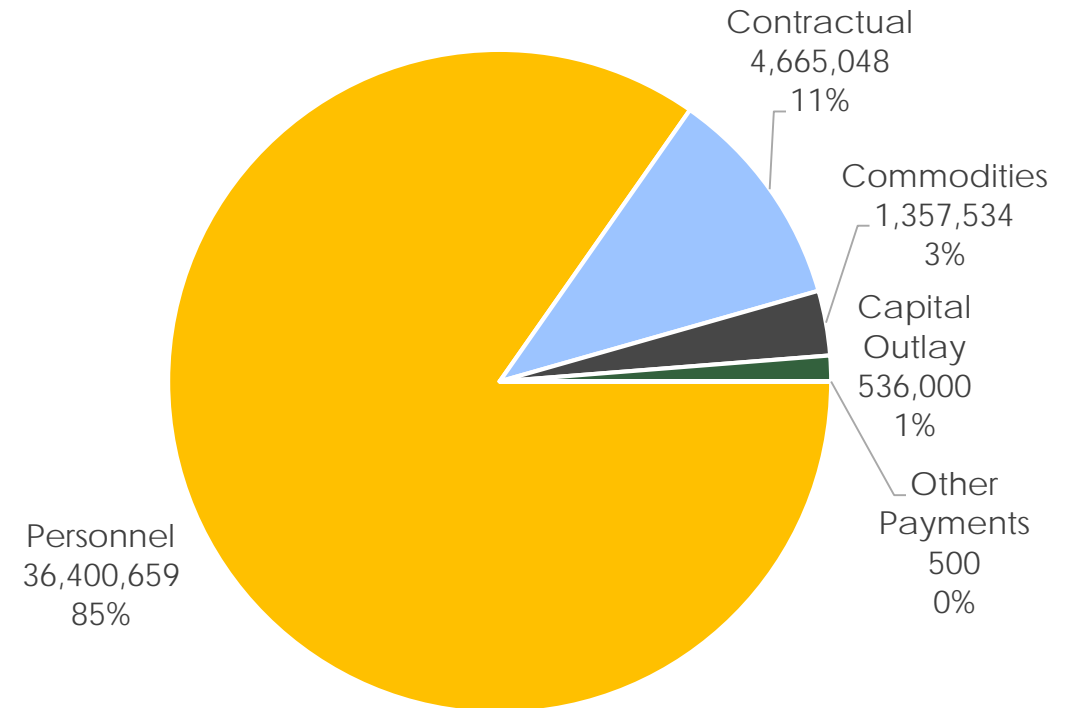




TOPEKA POLICE DEPARTMENT

- Property Maintenance
- Animal Control Officers
- Blight Remediation Increase
- Body Cams

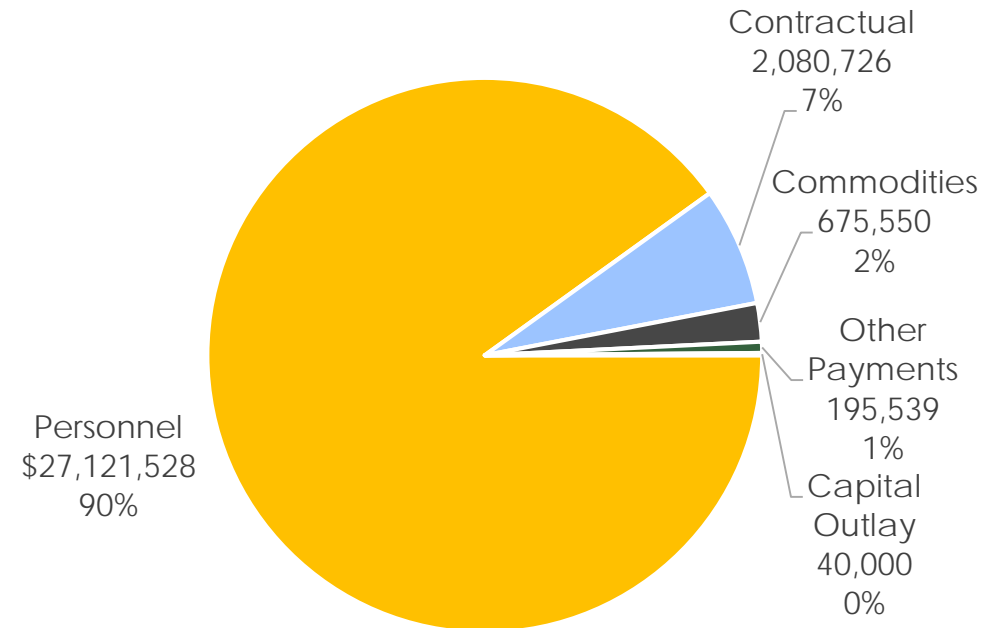
Police FY22 Expense Breakdown





- Academy Updates:
 - Academy scheduled for September
 - TFD will host their own EMT class starting in 2022 to help recruit local students
 - Partnership with TPD to conduct public safety recruitment and allow for applicants to test for both entities
- 13 positions short; 4 on each shift
- Added 1 FTE Assistant Fire Marshal/Plan Reviewer for Fire Marshal's Office
- Increase in Callback Pay

Fire FY22 Expense Breakdown





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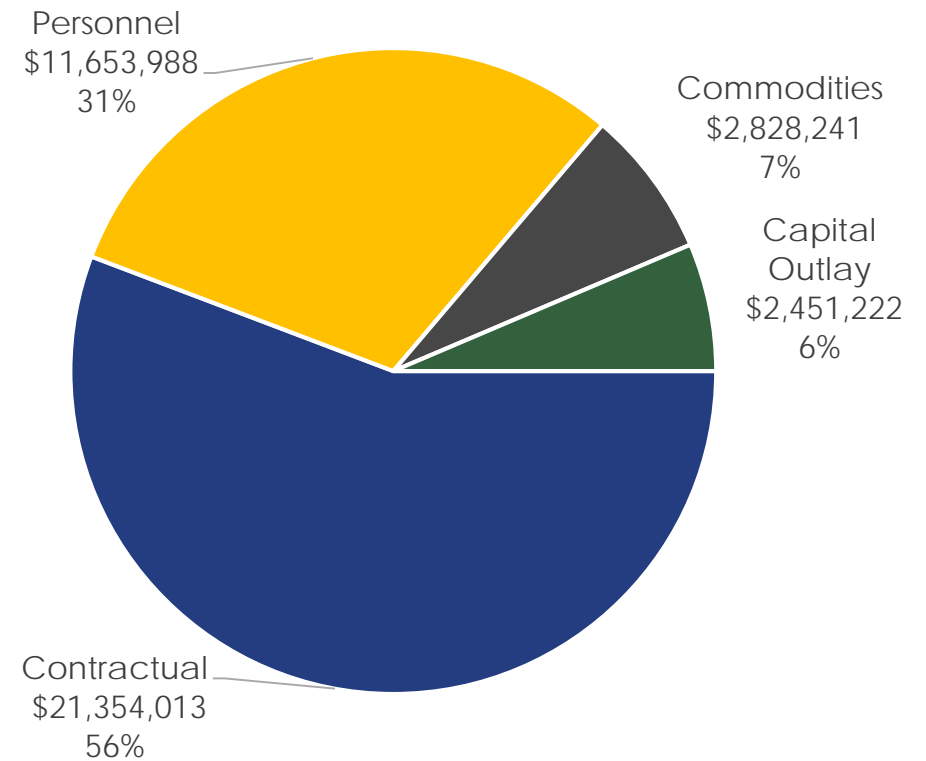
Proposed FY22 Budget
Investing in Infrastructure



- **Funds:** General, Save Our Streets Sales Tax (1/2 cent), Motor Fuel, Fleet, Facilities & Parking
- Expenses of \$8,853,501 from the General Fund; total expenses \$55,942,781
- Parking, Fleet & Facilities provide fund revenues

*Chart does not include reserves

Public Works FY 2022 Expense Breakdown





- Engineering
 - Curb and Gutter
 - Status on allocations
- Street Operations
 - Traffic Operations
 - Mowing Increase
 - Save Our Streets Sales Tax
 - Enhancement of Programs
 - Winter Maintenance
 - Improved operations
 - Biodiesel Pilot
 - Improved equipment life and quality
 - Forestry
 - Digital Inventory of Right-of-Way



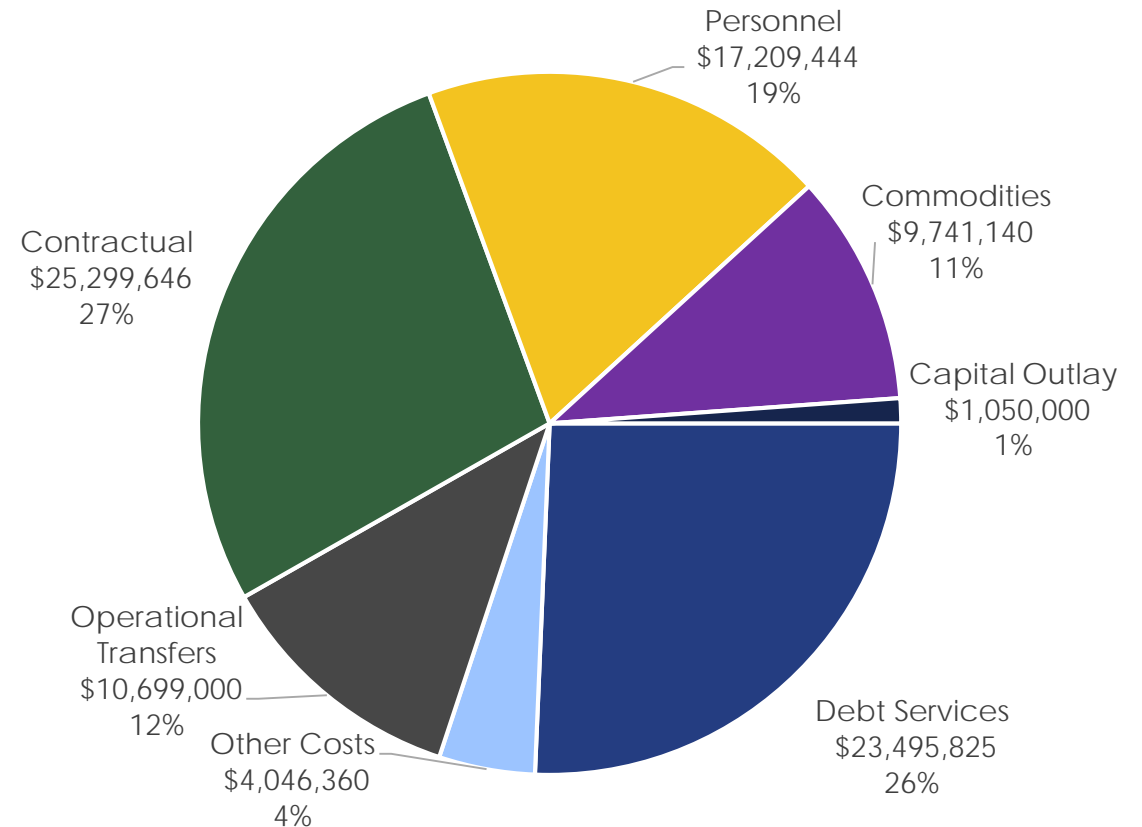


- General Services
 - Technical Support Group
 - Service Licenses
 - Clearing Costs
 - Business Services
 - Utilities
 - Parking
 - Facilities Management
 - Janitorial Services
 - Fleet Services
 - Fleet Management System



- Water, Waste Water & Stormwater funds
- Water \$43.8 Million
- Stormwater \$10.5 Million
- Wastewater \$ 37.2 Million
- Total \$91.5 Million

Utilities FY22 Expense Breakdown



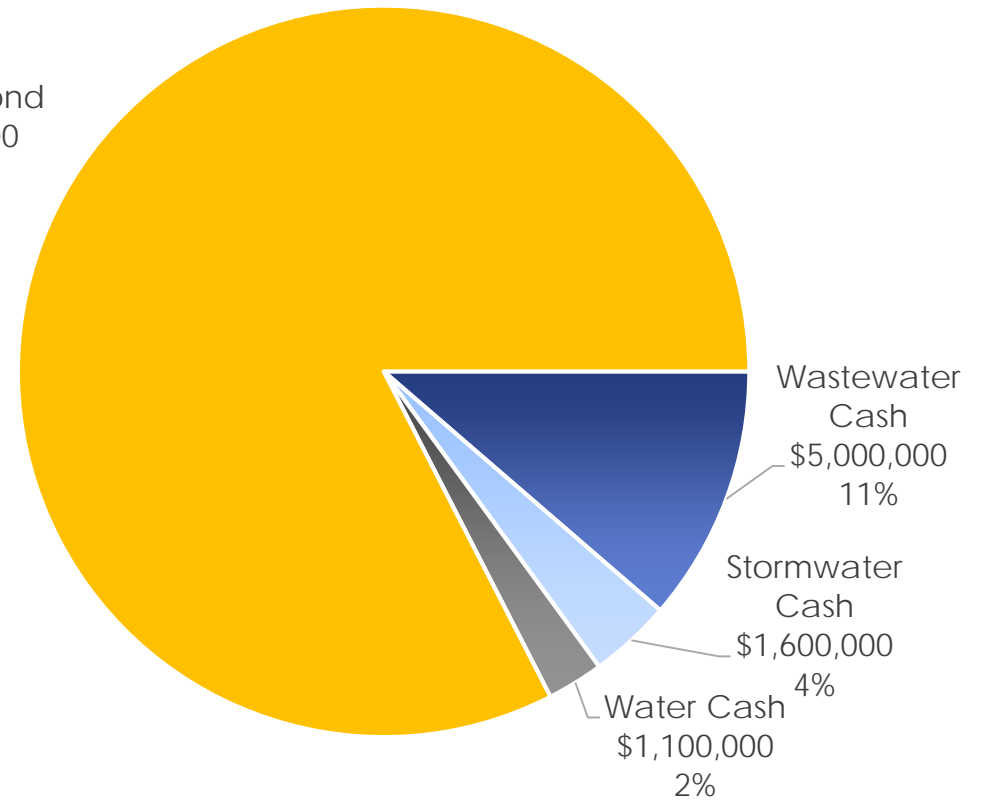
Replacement and Rehabilitation:

- Water 13.6% of projects
- Stormwater 41% of projects
- Wastewater 36.7% of projects

**Overall 30.1% of Utility Replacement and Rehabilitation will be cash funded in 2022*

Total CIP Funding

Revenue Bond
\$36,400,000
83%



- In 2019 the Governing Body approved a three year rate increase.
 - 7.5% increase for both Water and Stormwater
 - 2% increase for Wastewater
 - 2021 is the first year this increase has been in effect
- Challenges
 - Cost of Chlorine
 - Due to major fire at chlorine production plant
 - Cost of PVC
 - Caused by the Great Freeze
 - Shortages & Cost Increases due to COVID

Customer Service

- All credit card payments are now processed through IVR.
- Call-back feature implemented
- Start new service request is now available on-line.
- Automatic reoccurring payments can now be scheduled for any day of month, not restricted to due date.



**NEW and IMPROVED
Payment Portal**

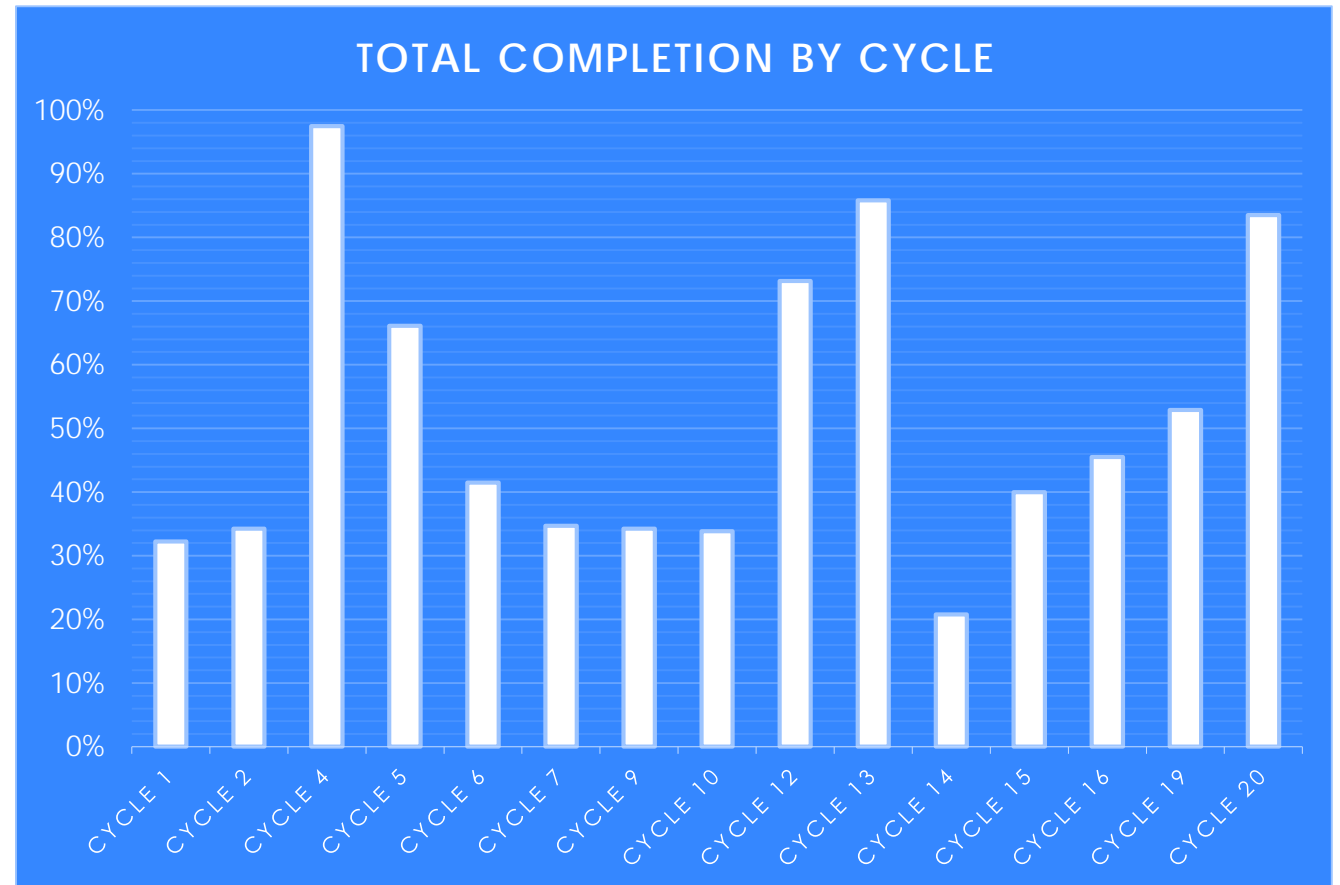
**Take Advantage
of ALL the NEW
Features!**



CITY OF TOPEKA
UTILITIES

Meter

- 29 Towers AMI towers constructed & the location of two additional towers identified. This will achieve 98.5 % saturation
- E-4 e-coders installed on 38,341 out of 56,779 (67.5%) of meters
 - Reduce truck rolls.
 - Allow for investigation of possible lead service lines
 - Large Meter Inspection & Servicing
- AMI allows for identification of variations in consumption



Operations

- Addition of Variable Frequency Drives
- Goal to complete dirt restorations within 30 days of repair
 - Utilizing contractors
- Utilizing all resources across Utilities to increase overall efficiency
 - Hydro Seeding & mulching



- 54% savings realized due to utilizing USIC to locate service lines in 2020
- Utilization of temp agencies
 - 25% of positions in Distribution are vacant
- AVL has been installed on all management and staff vehicles.
 - Allows a faster response to emergency calls & citizen concerns





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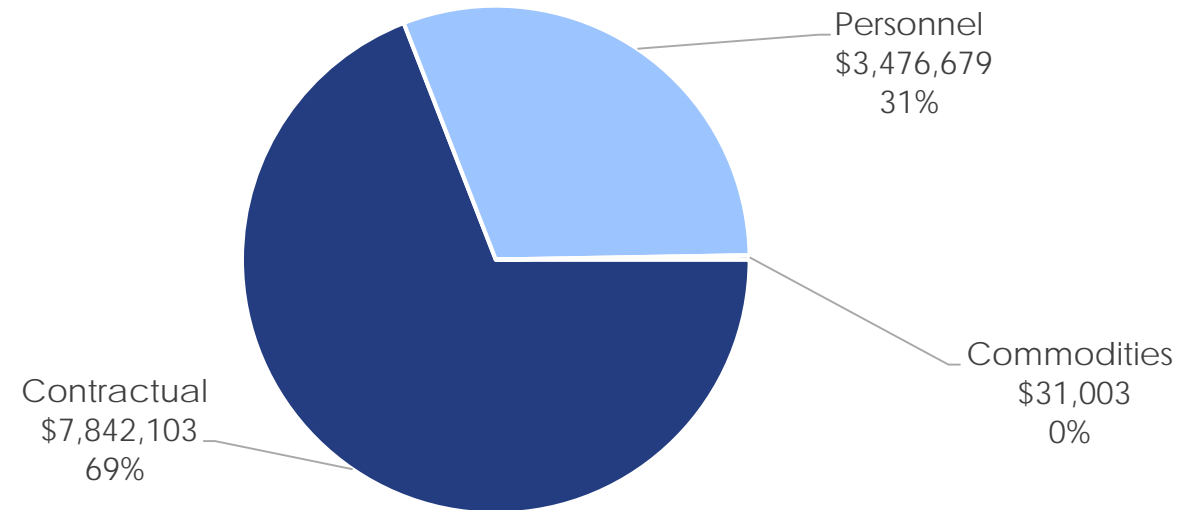
Proposed FY22 Budget
Developing Neighborhoods



Planning and Development

- **Funds:** General, Planning Grants, HND Grants, HND State Grants
- Expenses of \$2,747,726 from the General Fund; total expenses \$11,349,285
- Housing Services included from Neighborhood Relations

Planning and Development FY22 Expenses





Planning and Development

- COVID related HUD-Grants
- Temporary personnel expenses in Development Services eliminated due to savings achieved with online contractor license renewals
- Training in Development Services Division
- Personnel increase for the Planning Division





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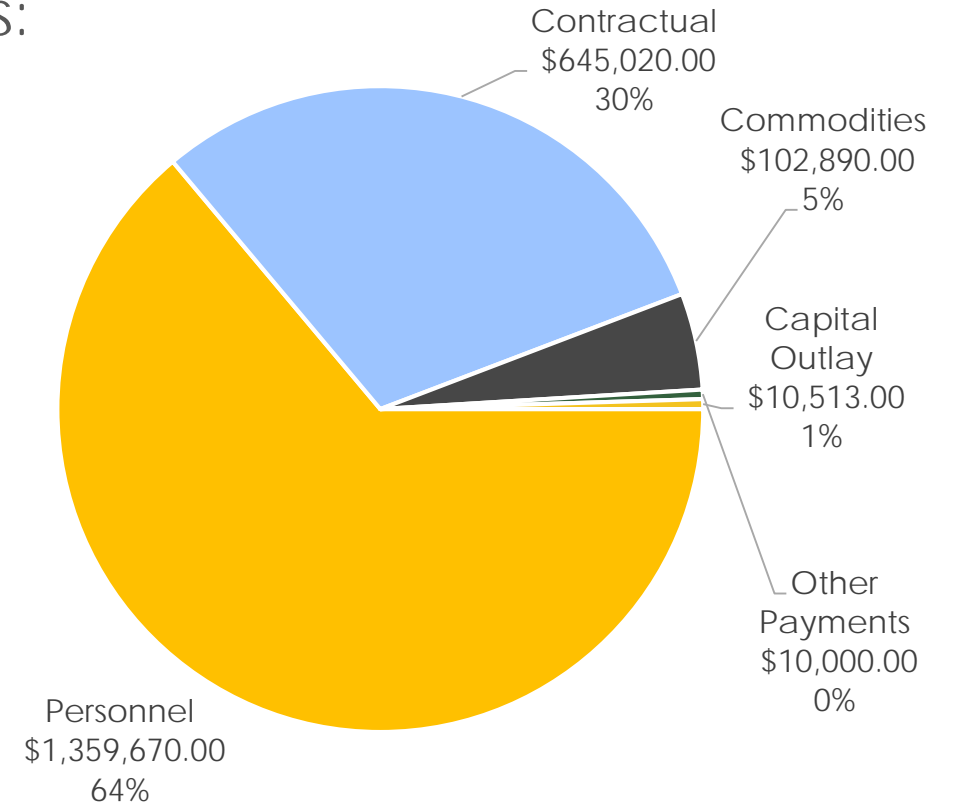


**Proposed FY22 Budget
Fiscal Sustainability**



- Addition of Chief of Staff
- Community Engagement Division funds:
 - General
 - Inmate
 - HND Grants

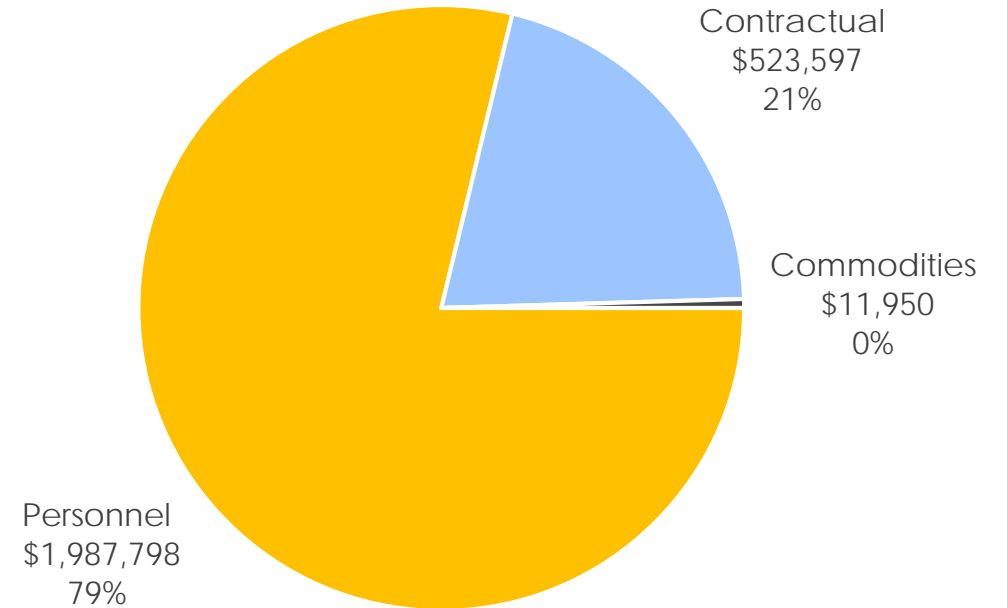
Executive FY22 Expense Breakdown





- New OpenGov Budgeting software - \$168,000

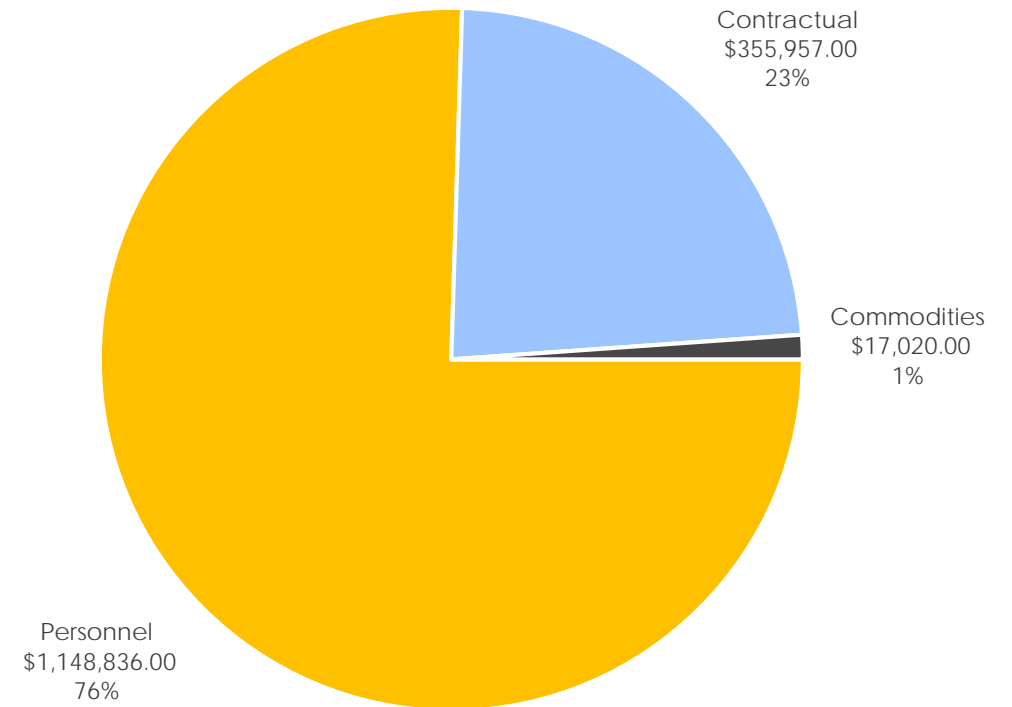
Administrative & Financial Services FY22 Expense Breakdown





- Reallocates personnel costs to the Worker's Comp Fund & Health Fund to pay for employee costs related to employees that work in the specific funds
- Expenses of \$1,260,003 from the General Fund

HR FY22 Expense Breakdown





Risks Funds: FY 2020 Actuals		
Fund	Total Operating Expenses	Total Operating Revenues
Property Insurance	\$ 2,052,792	\$ 1,268,804
Worker's Compensation	\$ 1,737,162	\$ 2,748,701
Health Insurance	\$ 11,449,246	\$ 10,146,502
Unemployment	\$ 64,300	\$ 74,399

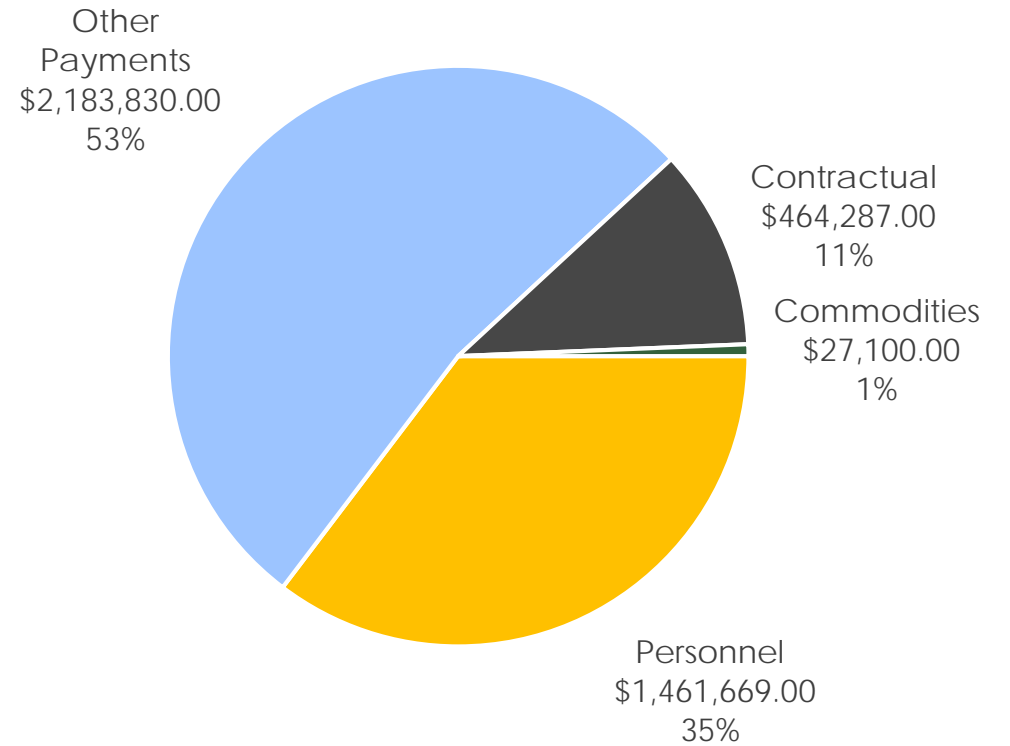
Risks Funds: Preliminary FY 2022		
Fund	Total Operating Expenses	Total Operating Revenues
Property Insurance	\$ 2,357,904	\$ 2,357,904
Worker's Compensation	\$ 2,191,785	\$ 2,950,000
Health Insurance	\$ 13,402,278	\$ 13,402,278
Unemployment	\$ 131,134	\$ 73,000





- General Fund and Special Liability Fund
- Expenses of \$1,131,204 from the General Fund

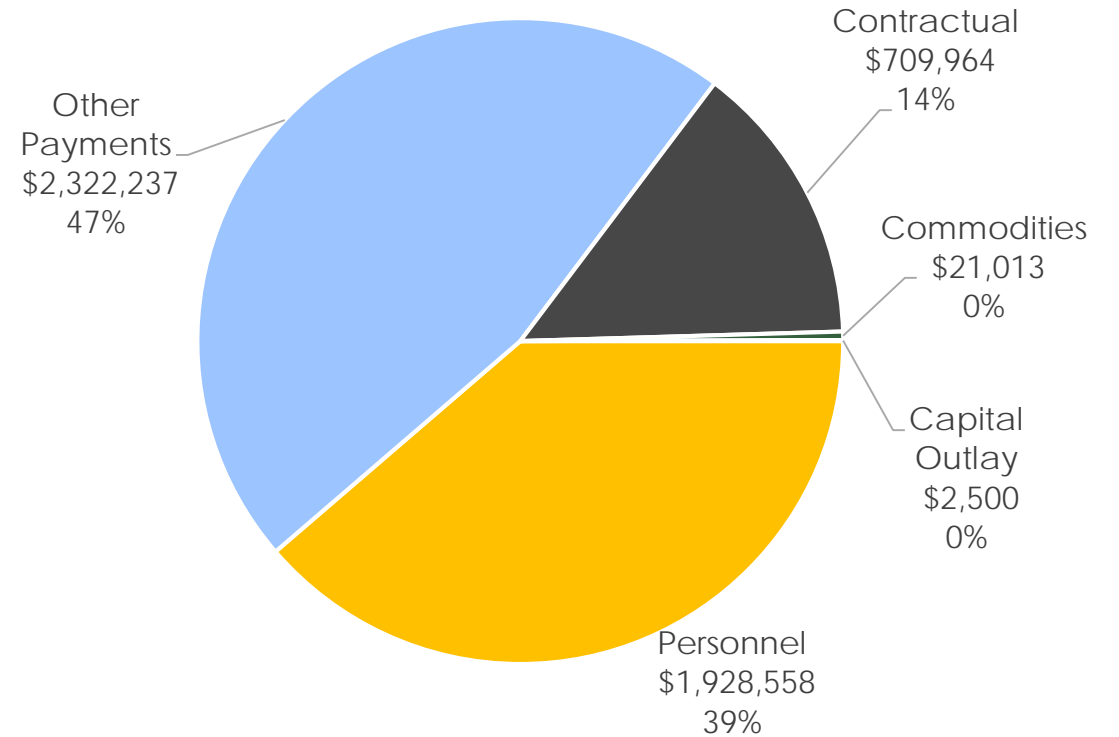
Legal FY22 Expense Breakdown





- General Fund and Alcohol & Drug Safety Fund
- Expenses of \$1,736,312 from the General Fund
- Alternative Sentencing Court Graduates
 - 2018 – 9
 - 2019 – 12
 - 2020 – 15
 - 2021 – 4 (To Date)

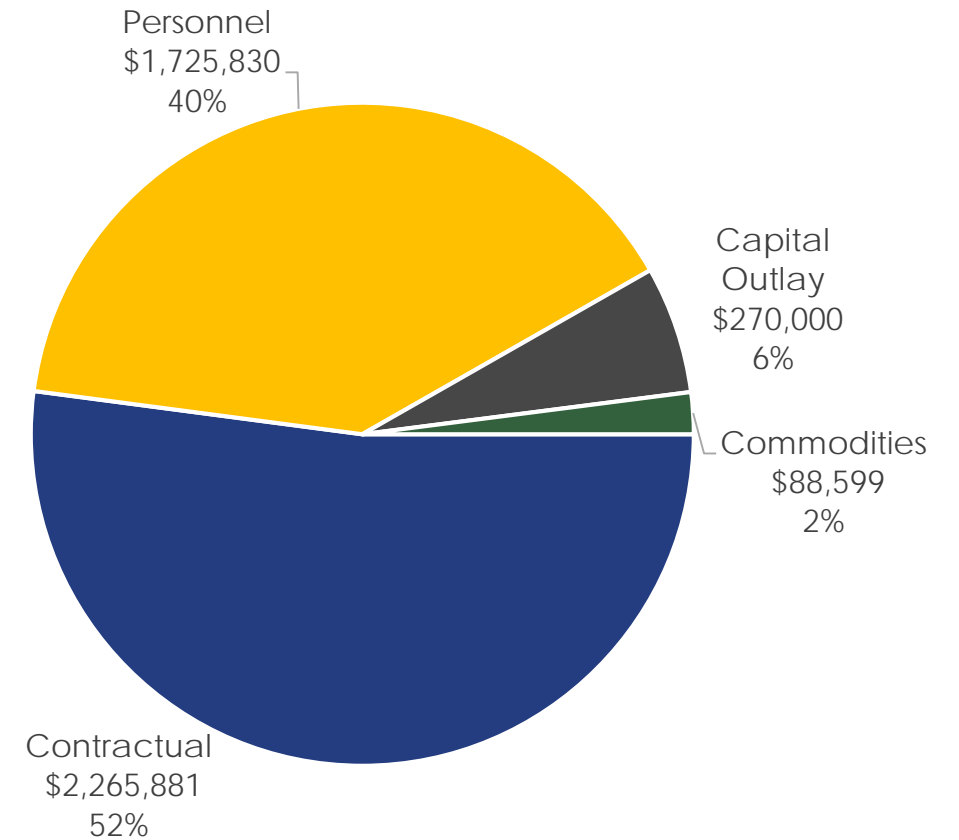
Municipal Court FY 22 Expense Breakdown





- IT Fund
- Service License Increases – OpenCities, OpenForms, DocuSign, and Public Speak
- New Web Developer FTE

IT FY22 Expense Breakdown





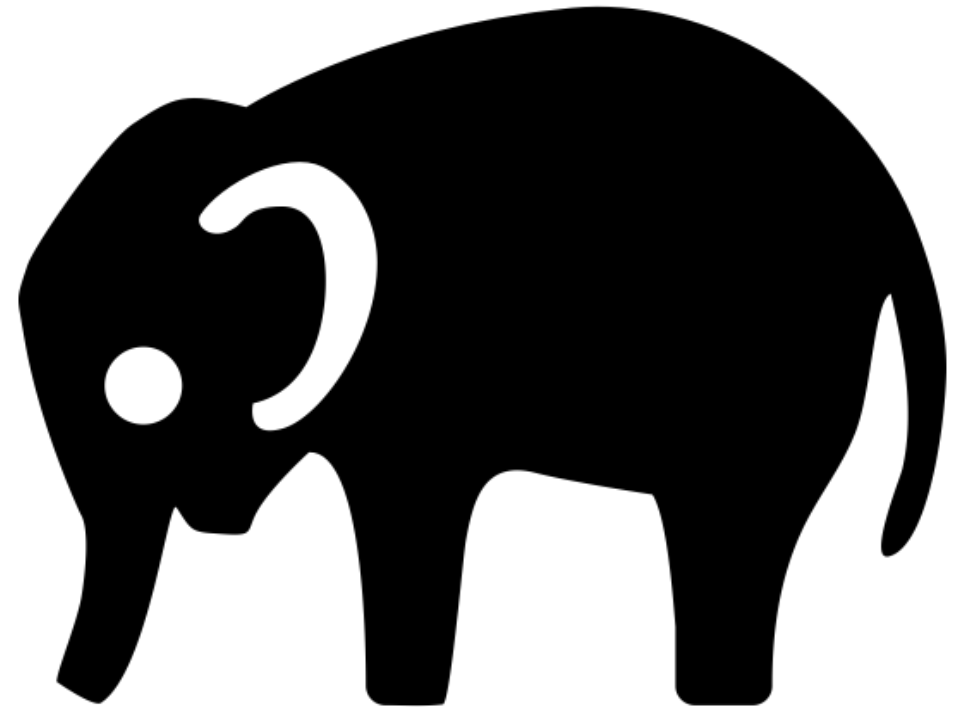
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Capital Improvement Plan
Quality of Life

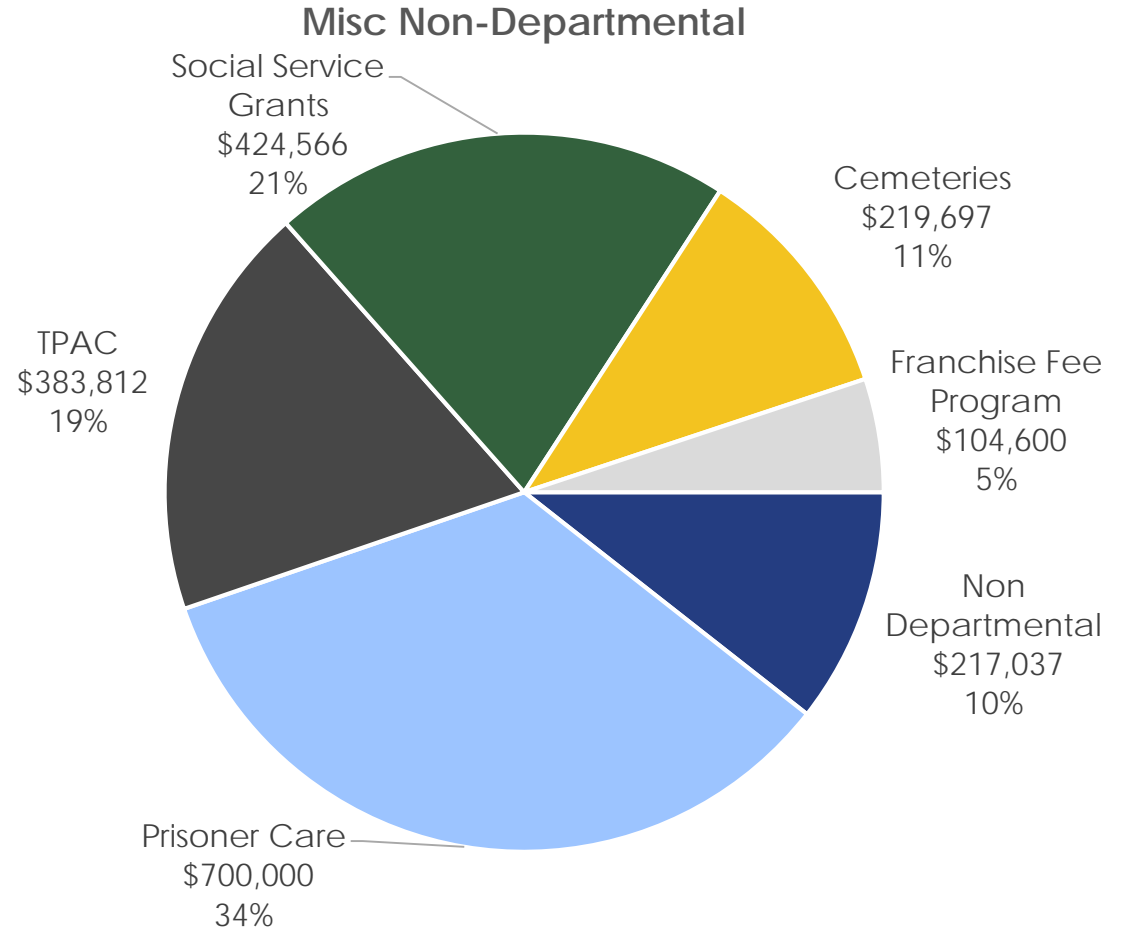


- 3 Employees remain with the City totaling \$232,188
- Total Zoo contract \$1,973,310





- \$700,000 Vacancy Credit
- Includes Grant Money for SAVE and SAFE



Thank you

PDF Version: Topeka.org/finance/budget

Email: Budget@Topeka.org