

2013 Budget Report

Prepared by
Financial Services

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City Manager
2013
Budget Request
Information



July 3, 2012

Honorable Mayor and City Council,

We would like to present you with our proposed City Budget for 2013.

We have shifted some of our expenses as we restructured for the Balanced Scorecard format. The concept is that we should include all expenses for all of the core functions. One of the biggest changes was to take Facilities Operations out of the General Fund and make them a new Internal Service Fund. This way each area would be charged their portion of facilities maintenance, depending on their square footage. We also moved utility bills to the correct locations. For those areas within Holliday and City Hall they will pay their portion of utilities based on their square footage. IT and Fleet fees are based on usage of the service. There were other services we reassigned as well such as utilities, wireless cost workers compensation and such. Therefore, you will see increases in all departments due to the shifting of these charges.

The budget being presented to you has a total mill levy increase of 4.075 mills.

General Fund – Mill Levy increase 5.03 (24.814 mills up from 19.786 mills)

Revenues

We have reduced our 2012 Revenue estimates from those approved in the 2012 budget by 4.9%. The largest decrease is due to the Park and Recreation consolidations both in fees of \$2,434,361 and in the liquor tax of \$541,407. We also reduced the building permit revenue, gas and electric franchise fees, municipal court fines, and interest income. The total dollar amount of the reduction was \$3,967,868. This makes projected revenues for 2012 at \$76,951,617. This was our starting point for the projection of 2013 revenues.

For 2013 we did raise sales tax to \$28 million from \$27.7 million. PILOT fees from the utilities and parking also increase by \$179,295. Licenses increased by \$65,000. We also increased the transfer from Transient Guest Tax by \$25,000. Other than that, the revenues were held pretty close to the 2012 adjusted values.

Expenditures

2013 Expenditures are 8.78% higher than estimated 2012 expenditures. However, 2012 expenditures do not include any adjustment for the Police Department that has been discussed. The only salary increases presented in this budget are for the police union and for development services, currently the only signed contracts. Benefits are increased by \$2,512,442 in the general fund and \$1,223,378 for the rest of the city funds.

There is no new F.T.E. or new initiatives added as part of this budget. However the Council has been previously provided with a list of the requested initiatives. Also I have provided a cost sheet for Police and Fire total costs including initiatives.

City Clerk has a 49.72% increase (\$105,691). The major part of this increase is the cost for next April's election \$100,000.

Zoo has a 30.34% increase (\$588,574) \$100,000 added to the Guest Experience Program to be funded by Transient Guest Tax . 2013 is the first year of 3 year payment on the boiler (\$60,375) located in the Zoo Animal Care program. Other increases in programs include IT Fees \$50,000, facilities charges \$184,500, temporary help \$34,000, Fleet charges \$14,385. Additional animal care cost by \$25,900. There is also another \$20,000 for the concession stand. Benefit costs also went up \$18,720. The balance is spread between all the other expense items.

Fire Department has an increase of 12.08% (\$2,564,828). The Fire Department had to absorb nine fire fighters that had been paid by grants until 2013. This will add \$530,000 to salaries. Another \$103,189 increase was made to cover holiday pay and call back. Total benefits also went up around \$1,029,000. Increases in other items IT fees \$245,000, facility charges \$200,000 and fleet fees \$100,000. They are also picking up the lease payment for the new fire trucks (\$350,500).

Police Department has an increase of 20.82% (\$6,271,088). If we compare their wages to the 2012 budget without the vacancy credit, the increase is \$2,649,686, with the vacancy credit figured in the increase would be \$3,549,686. Benefits increased by \$1,454,690. Other increases include the following IT fees \$400,000, facilities charges \$277,247 and fleet fees \$18,000, contractual services \$194,270, medical services \$22,000, and education by \$43,000. Other items that increased were maintenance of equipment \$40,205, consumables \$71,085 (weapon supplies, rifles and tasers), uniforms \$18,000, repair parts \$142,048 (time clocks, explosives for bomb unit, radar units, lidar units and response team equipment), and fuel by \$30,000.

Special Liability Fund – Mill Levy increase 0.954 (1.277 mills from .323 mills)

Expenditures – The largest increase in this fund is the settlement line. Legal’s most recent evaluation of cases is that we might have some large settlement in 2013. Therefore, we increased the settlement from \$250,000 in 2012 to \$1,203,000 in 2013.

Debt Service Fund – Mill Levy decrease 1.907 mills (12.819 Mills to 10.912 mills)

Expenditures - The main change here is that College Hill property and sales tax receipts are now enough to allow us in 2013 to make the debt service payment from them instead of through property tax levy. This allows us to drop the needed mill levy for 2013.

Please review the spreadsheet showing the changes in the General Fund and also the sheets showing the total requests by Police and Fire.

I have also included a sheet showing you some of staff’s suggested cuts in city services. As presented prior these cuts are not to reduce workforce but rather to allow us to get back to a manageable level of service to the citizens within the resources we have.

Pam Simecka, Interim City Manager

City of Topeka

General Fund Revenues and Expenditures & Fund Balance							
Revenues	2010	2011	% of Change	2012	% of Change	2013	
Fund Balance		\$ 10,056,788		\$ 8,066,550		\$ 7,493,341	
General Fund R	\$ 80,398,345	\$ 79,785,231	-0.76%	\$ 76,951,617	-3.55%	\$ 58,411,369	-24.09%
Expenditures			% of Change		% of Change		% of Change
City Council	\$ 266,953	\$ 236,399	-11.45%	\$ 245,787	3.97%	\$ 318,495	29.58%
Executive	\$ 636,664	\$ 565,388	-11.20%	\$ 493,408	-12.73%	\$ 472,344	-4.27%
City Clerk	\$ 207,528	\$ 213,732	2.99%	\$ 212,570	-0.54%	\$ 318,261	49.72%
City Attorney	\$ 1,490,745	\$ 1,446,398	-2.97%	\$ 1,410,704	-2.47%	\$ 1,309,455	-7.18%
Finance	\$ 1,867,753	\$ 1,830,084	-2.02%	\$ 1,994,662	8.99%	\$ 2,100,150	5.29%
Municipal Cour	\$ 1,584,365	\$ 1,571,387	-0.82%	\$ 1,785,985	13.66%	\$ 1,890,648	5.86%
Human Resour	\$ 759,467	\$ 827,451	8.95%	\$ 957,407	15.71%	\$ 973,828	1.72%
Mayor	\$ 118,605	\$ 113,307	-4.47%	\$ 113,679	0.33%	\$ 115,705	1.78%
Non-Departme	\$ 589,253	\$ 2,725,257	362.49%	\$ 2,622,374	-3.78%	\$ 2,834,703	8.10%
Non-Departmental						\$ 190,813	
HND Program Delivery						\$ 175,000	
Inmate Program		\$ 213,005		\$ 242,045	13.63%	\$ 200,964	-16.97%
Prisoner Care		\$ 1,002,195		\$ 950,000	-5.21%	\$ 1,000,000	5.26%
General Fund Grants		\$ 479,150		\$ 523,941	9.35%	\$ 541,000	3.26%
TPAC		\$ 187,500		\$ 187,500	0.00%	\$ 444,064	136.83%
Cemeteries		\$ 160,000		\$ 160,000	0.00%	\$ 170,000	6.25%
Franchise Fee Refund Program						\$ 112,862	
Fire	\$ 17,968,666	\$ 20,146,757	12.12%	\$ 21,236,436	5.41%	\$ 23,801,264	12.08%
Police	\$ 28,161,191	\$ 29,945,560	6.34%	\$ 30,126,096	0.60%	\$ 36,397,184	20.82%
PW Business Se	\$ 689,245	\$ 614,456	-10.85%	\$ 861,532	40.21%	\$ 775,171	-10.02%
Development S	\$ 1,280,636	\$ 1,193,767	-6.78%	\$ 1,249,523	4.67%	\$ 1,369,980	9.64%
Engineering	\$ 2,209,500	\$ 2,077,414	-5.98%	\$ 2,155,085	3.74%	\$ 2,123,762	-1.45%
Traffic Operatic	\$ 2,644,100	\$ 2,694,603	1.91%	\$ 2,832,079	5.10%	\$ 2,919,183	3.08%
Forestry	\$ 562,627	\$ 519,295	-7.70%	\$ 608,089	17.10%	\$ 609,893	0.30%
Parks & Recrea	\$ 8,921,434	\$ 8,572,836	-3.91%	\$ 4,137,251	-51.74%	\$ 3,048,320	-26.32%
Zoo	\$ 1,995,542	\$ 2,015,224	0.99%	\$ 1,940,096	-3.73%	\$ 2,528,670	30.34%
Planning	\$ 733,214	\$ 634,460	-13.47%	\$ 671,189	5.79%	\$ 812,153	21.00%
Facilities	\$ 1,728,928	\$ 1,635,797	-5.39%	\$ 1,870,874	14.37%	\$ -	
Total Departm	\$ 74,416,415	\$ 79,579,574	6.94%	\$ 77,524,826	-2.58%	\$ 84,719,171	9.28%
					Fund Balance	\$ 6,000,000	
						\$ (24,814,461)	
						24.814	2013 Mill Levy
						(19.79)	2012 Mill Levy
Mill Levy Calcu	2013	2012	Difference			5.03	Difference
General Fund	24.814	19.786	5.028				
Special Liabilit	1.277	0.323	0.954	Total Increase	4.075		
Debt Service	10.912	12.819	(1.907)				

List of Possible Reduction in City Services

1. *Alarm Response: 99% of all alarm calls are false. Amend ordinance to allow fewer free responses from the police. Charge a higher alarm permit fee to the alarm user to ensure that their equipment is functioning properly, and charge the alarm companies a license fee for us to respond to alarms generated by their equipment. This WILL reduce alarms responded to by the Police Department, save money, and generate revenue. It will also add importance to actual alarms. After a set amount of false alarms police will not respond to the alarm until a call back responds and confirms the alarm is good.*
2. *Outsource the entire animal control operation to HHHS. Run by a private vendor they would certainly want a contract with payment from the city. Current contract exceeds \$300K per year plus expenses. Look at reducing the number and type of animal situations that need to be dealt with by the City.*
3. *Reduce or eliminate parade control and event control. The individual sponsors would have to hire, at least some, off-duty law enforcement officers to perform the necessary functions. Option would be to charge a special events permit fee high enough to cover the cost of some of the security. This will eliminate most casual special events as the sponsors could not pay for the services that they desire/expect to receive free of charge.*
4. *Stop responding to vehicle accidents that occur on private property, or any vehicular accident where the vehicles are drivable. Drivers should exchange information and report to the LEC within 24 hours to make the report. After 24 hours, no report. Insurance companies don't need the reports anyway and many cities have already instituted this policy. We already do this during inclement weather.*
5. *Prevent crime by passing an ordinance requiring gasoline pre-pay. Gasoline drive off theft would then not be reportable because it would be a crime to not pre-pay. Guaranteed reduction in crime will occur.*
6. *Lost or stolen license tags, or any theft report without suspect information, should be internet reports and not a report requiring an officer. The internet mechanism is already set up to receive such reports. We are going to have to implement some of these changes anyway because of the cost of an officer to respond to these minor type calls.*
7. *Noise disturbances without a complaint should not be responded to. Currently we drive through the area but seldom see anything and many times it requires two (2) officers to respond.*
8. *Vehicle break ins that are more than 24 hours old. Require citizens to use internet reports instead of an officer going to location. Reduce the time an officer is tied up.*

9. *Business Improvement District needs to be restructured or eliminated.*
10. *Franchise Fee Refund Program to be eliminated*
11. *Smoke Alarm installation initiative eliminated*
12. *Firefighter for a day events eliminated*
13. *Residential open burning inspection eliminated.*
14. *Discontinue tuition reimbursement for employees*
15. *Discontinue Employee Computer Purchase Program*
16. *Not hold the annual Employee Appreciate Picnic*
17. *Reduce Employee & supervisory Development Training*
18. *Sale off parking garages.*
19. *Youth and Social Service grants – We could still fund approximately \$143,000 through CDBG funds.*
20. *Limit the amount of special assessment projects taken on each year by the City.*
21. *Develop program to promote online payments of city bills.*
22. *Consider putting all city employees on 10 hour days, 4 days a week. Closing non-emergency city buildings on Friday. Would increase customer service in the evenings. Also reduce operational cost of buildings.*
23. *Limit or reduce the carryover of compensation time.*

Summary of Changes to City Manager 2013 Recommended Budget

Revenue

1. A reduction of \$64,800 was made to General Fund due to the elimination of the inmate program. This was the revenue received by the State of Kansas.

Expenditures

1. A budget amendment of \$54,703 was passed to accommodate the new City Manager's higher wages.
2. Elimination of the Inmate Program a reduction of \$200,964.
3. Reduced Topeka Performance Art proposed funding by \$93,000. This was the amount estimated for their electric and natural gas utility bills the City pays.
4. Increase the budget by \$300,000 for wage enhancement. This was spread as a 1% for all General Fund employees that were either non-union or did not have a signed contract as of the date of the budget.
5. Decreased Fire Department budget by \$150,000 for commodities and contractual services.
6. Decrease Police Department budget by \$150,000 for commodities and contractual services.
7. Reduce Zoo budget by \$100,000.
8. Reduce Education and Travel account across all departments in the General Fund by \$100,000,
9. Reduce personnel or contractual services across all General Fund departments by \$300,000.
10. Approved budget includes a \$1,500,000 reduction in the ending General Fund balance.
11. Special Liability Fund was reduced by \$500,000.

	City Manager Budget	\$300,000 reduction to be made at City Manager's discretion	\$100,000 reduction to education/ travel	\$300,000 for wage enhancements	Council Specific Adjustments	Total Adjustments	Ending Budget
General Fund Revenues							
Revenues	2013						
Fund Balance	\$ 7,885,175					\$ -	\$ 7,885,175
General Revenues	\$ 58,411,369				(\$64,800)	(\$64,800)	\$ 58,346,569
Expenditures							
City Council	\$ 303,495	(\$1,155)	\$0	\$998	(\$3,920)	(\$4,077)	\$ 299,418
Executive	\$ 472,344	(\$1,797)	(\$2,447)	\$1,336	\$54,703	\$51,795	\$ 524,139
City Clerk	\$ 348,340	(\$1,325)	(\$461)	\$1,537		(\$249)	\$ 348,091
City Attorney	\$ 1,309,455	(\$4,982)	(\$4,608)	\$9,925		\$335	\$ 1,309,790
Finance	\$ 2,100,150	(\$7,990)	(\$5,925)	\$13,281		(\$634)	\$ 2,099,515
Municipal Court & Probation	\$ 1,890,648	(\$7,193)	(\$3,072)	\$6,468		(\$3,797)	\$ 1,886,851
Human Resources	\$ 973,828	(\$3,705)	(\$2,853)	\$4,776		(\$1,782)	\$ 972,046
Mayor	\$ 115,705	(\$440)	\$0	\$641		\$201	\$ 115,905
Non-Departmental Total						\$0	\$ -
Non-Departmental	\$ 190,813			\$6,798		\$6,798	\$ 197,611
HND Program Delivery	\$ 175,000					\$0	\$ 175,000
Inmate Program	\$ 200,964				(\$200,964)	(\$200,964)	\$ -
Prisoner Care	\$ 1,000,000					\$0	\$ 1,000,000
General Fund Grants	\$ 541,000				(\$154,294)	(\$154,294)	\$ 386,706
TPAC	\$ 444,064					\$0	\$ 444,064
Cemeteries	\$ 170,000					\$0	\$ 170,000
Franchise Fee Refund	\$ 112,862					\$0	\$ 112,862
Fire	\$ 23,801,264	(\$90,555)	(\$8,778)	\$187,831	(\$150,000)	(\$61,502)	\$ 23,739,762
Police	\$ 36,397,184	(\$138,478)	(\$48,715)	\$20,200	(\$150,000)	(\$316,993)	\$ 36,080,191
PW Business Services	\$ 775,171	(\$2,949)	(\$3,621)	\$9,778		\$3,208	\$ 778,378
Development Service	\$ 1,369,980	(\$5,212)	(\$2,436)	\$3,381		(\$4,267)	\$ 1,365,713
Engineering	\$ 2,123,762	(\$8,080)	(\$3,072)	\$6,749		(\$4,403)	\$ 2,119,359
Traffic Operations	\$ 2,919,183	(\$11,106)	(\$878)	\$5,700		(\$6,284)	\$ 2,912,899
Forestry	\$ 609,893	(\$2,320)	(\$878)	\$3,600		\$402	\$ 610,295
Parks & Recreation	\$ 3,048,320	\$0	\$0	\$0		\$0	\$ 3,048,320
Zoo	\$ 2,528,670	(\$9,621)	(\$9,201)	\$9,429	(\$100,000)	(\$109,393)	\$ 2,419,278
Planning	\$ 812,153	(\$3,090)	(\$3,055)	\$7,572		\$1,427	\$ 813,580
Facilities	\$ -	\$0				\$0	
Department Expense	\$ 78,851,227	(\$300,000)	(\$100,000)	\$300,000	(\$704,475)		\$ 83,929,775

William W. Bunten, Mayor
 City Hall, Room 352 - 785.368.3895

Members of the Topeka City Council
 City Hall, Room 255 - 785.368.3710

District One.....	Karen Hiller
District Two.....	John Alcala
District Three.....	Sylvia E. Ortiz
District Four.....	Denise Everhart
District Five.....	Larry Wolgast, Deputy Mayor
District Six.....	Chad Manspeaker
District Seven.....	Robert E. Archer
District Eight.....	Andrew P. Gray
District Nine.....	Richard Harmon

Administrative Officials

Executive Department.....	Jim Colson,	City Manager & CEO.....	785.368.3725
Finance Department.....	Pam Simecka,	Director.....	785.368.0919
Fire Department.....	Greg Bailey,	Fire Chief.....	785.368.4000
Public Works Department.....	Mike Teply,	Director.....	785.368.1908
Housing and Neighborhood Development			
Department.....	Brad Reiff,	Director.....	785.368.4484
Human Resources Department.....	Jacque Russell,	Director.....	785.368.3867
Information Technology.....	Mark Biswell	Director.....	785.368.3707
Legal Department.....	Dave Starkey,	City Attorney.....	785.368.3883
Municipal Court.....	Vic Miller,	Administrative Municipal Court Judge.....	785.368.3776
Planning Department.....	Bill Fiander,	Director.....	785.368.3728
Police Department.....	Ronald Miller,	Police Chief.....	785.368.9437
Topeka Zoo.....	Brendan Wiley,	Director.....	785.368.9180

Jim Colson, City Manager & CEO

Topeka's History and City Information

Size and Location

The city of Topeka, located 60 miles west of Kansas City, Missouri, serves as both the state capital of Kansas and the county seat of Shawnee County, Kansas. With an estimated population of 128,110 for 2011, Topeka is the fourth largest city in Kansas behind Wichita, Overland Park and Kansas City. The land within the city covers about 60.46 square miles. The estimated population of Shawnee County, where Topeka is located, for 2011 is 174,709. The State Capitol complex, including the Capitol Building, the Kansas Judicial Center, and several state office buildings are located within the city. The State of Kansas is the largest employer in the Topeka Municipal Service Area (MSA) employing approximately 8,074 people.

Background History

Topeka lies on a rich sandy river bottomland where Indians lived for many years using the excellent fords on the Kansas (Kaw) River. Among the first permanent settlers in this area were three French-Canadian (Pappan) brothers. They married three Kanza Indian sisters and established a ferry over the river in 1842 where the Oregon Trail crossed the river. A grandson from one of the marriages was Charles Curtis, the only Vice-President of the United States to be of Indian descent. (Charles Curtis served with President Herbert C. Hoover from 1929 to 1933.)



On December 5, 1854, nine men met on the banks of the Kansas River at what is now Kansas Avenue and Crane Street. The men drew up an agreement, which later became the basis for the Topeka Association, the organization mainly responsible for the establishment and early growth of Topeka. The nine men were Cyrus K. Holliday, F.W. Giles, Daniel H. Horne, George Davis, Enoch Chase, J.B. Chase, M.C. Dickey, Charles Robinson, and L.G. Cleveland. Cyrus K. Holliday gave Topeka its name (Topeka, a presumed Dakota word having to do with the growing of potatoes) and became the City's chief promoter. The nine had come here for many reasons: some noble, to make Kansas a free state, some personal, to start over in life, or to make money. Topeka was born.

After a decade of abolitionist and pro-slavery conflict, drought and talk of civil war the Kansas territory was admitted to the Union in 1861 as the 34th state. The great prize was the location of the state capital. The contest ultimately centered on two towns; Lawrence and Topeka. The residents of Lawrence and Topeka voted in November. Both cities solicited young men as young as 16 years old to vote. Topeka won 14,288 to Lawrence's 5,334. Topeka was finally chosen as the capital with Dr. Charles Robinson as the first Governor. Cyrus K. Holliday donated a tract of land to the state for the construction of a state capitol. The City of Topeka was incorporated February 14, 1857, with Cyrus K. Holliday as Mayor.

In 1869, the railway started moving westward from Topeka. General offices and machine shops of the Atchison, Topeka, and Santa Fe Railroad system were established in Topeka in 1878. During the first half of the century, nature presented challenges to Topeka with floods and tornados. Topekans have always stepped up and helped one another through community outreach.

During the early part of the 20th Century, the region's economic structure appeared to have settled into the typical pattern of a medium-sized Midwestern area dependent primarily on its agriculture base. Topeka lies at the point where the cattle ranches of the southwest meet the Corn Belt, between the undeveloped mineral resources of the Mississippi Valley, south of the winter snow line, and with ample supplies of water and plenty of room to develop.

With the onset of World War II, the railroad, meat packing and agricultural base shifted to manufacturing and government/military services. These new patterns were more clearly defined and solidified during the post war years. Forbes Air Force Base was established during the war, and the Goodyear Tire & Rubber Company opened a plant in 1944.

Again in 1951, the Kansas River overflowed, resulting in the permanent closing of the Morrell Meat Packing Plant and the elimination of over 1,000 jobs. The attraction of the Hallmark Card and Dupont plants and other manufacturing company extensions were important in keeping the economy diverse.

Form of Government

Topeka has operated under three forms of government since its founding. From 1857 until 1910, Topeka was governed by the Mayor-Council plan. The commission form of government was adopted in 1910 and remained in effect until 1985 when the Strong Mayor-City Council-Chief Administrative Officer (CAO) plan was adopted. In November 2004, the voters adopted a Council-City Manager plan. Topeka voters had previously rejected city manager plans during elections in 1929, 1952, 1962, 1964 and 1969.

On November 2, 2004, the citizens of Topeka voted 2 to 1 to change from the strong mayor/council form of government to the council/manager form. The change became effective April 2005. The Mayor's administrative powers changed, but he is still elected to a four-year term by the city at-large. Mayoral duties include being the City's ceremonial head, presiding over council meetings, providing community leadership, promoting economic development, representing the city in intergovernmental relations, recommending council legislation and encouraging programs to develop the city.

In March 2006, the Council named Norton N. Bonaparte, Jr. as Topeka's first permanent City Manager and Chief Executive Officer. In August of 2012 the City Council appointed Jim Colson as Topeka's Interim City Manager. Mr. Colson serves as the city's chief executive officer, responsible to the City Council for managing the day-to-day operations of the city's 1,200 employees and \$220 million budget.

Jim Colson

City of Topeka – City Manager

Jim Colson is City Manager for the City of Topeka. His duties include leadership and administration of the day-to-day operations of the City. He is an effective communicator, an insightful and decisive leader, skilled at managing a diverse workforce, and committed to meeting the needs of the organization, citizens, and business community in a cost effective and innovative manner.

Jim previously served as the City of Glendale's deputy city manager. He was responsible for all community development services, such as planning, building safety, engineering, transportation, downtown redevelopment, community revitalization, and airport and code compliance in one of Arizona's largest cities. As Glendale's economic development director from 1999-2003, he worked to create a world-class destination city that now hosts Super Bowls, Fiesta Bowls, National Championship games, Los Angeles Dodgers and Chicago White Sox spring training, and other top-tier events. Jim was a lead negotiator in creating Glendale's Sports and Entertainment district that today draws more than 6 million visitors each year.

Jim was the founding president and CEO of the New Mexico Partnership, the state of New Mexico's public/private economic development recruiting agency.

Jim received a BA in Business Administration from Northwood University, a Master of Arts in Theology from Western Seminary and a Master of Urban Planning from the University of Michigan.

Educational Facilities

Unified School District Number 501 of Shawnee County primarily serves the city. With approximately 2,400 administrative and faculty employees, the District operates 21 elementary, six middle, and three high schools. The District serves an enrollment of approximately 13,663 students. Topeka Public School received a 5-Star ranking from *Expansion Management* magazine. There are eight parochial and private schools located in the city. Topeka also enjoys the presence of Washburn University, the only municipally owned university in the United States. With an enrollment of 7,000 Washburn provides broadly based liberal arts and professional education through more than 190 certificate, associate, baccalaureate, master's and juris doctor programs through the College of Arts and Sciences and the Schools of Law, Business, Nursing and Applied Studies. Washburn University is also affiliated with Washburn Tech.

The *U.S. News and World Report* rated Washburn University seventh in the Midwest among public master's level universities in the 2010 America's Best Colleges rankings. This is the tenth consecutive year that Washburn has earned a top-10 rating.

Transportation Facilities

Topeka is a crossroads for major highways. As a result, trucking employs more than 5,500 Topeka workers and provides service to Topeka's agricultural, construction, and manufacturing industries. Interstate 70 and the Kansas Turnpike as well as both U.S. and state highways serve the city. The Kansas Turnpike provides ready access to the Kansas City metropolitan area to the east, and a direct four-lane connection with Wichita to the southwest. Interstate 70 provides four-lane service with all points west through central Kansas and with Denver, Colorado.

Highway U.S. 75 transverses the city from north to south. Three carriers - Union Pacific, Burlington Northern Santa Fe, and St. Louis-Southwestern, provide rail service. All carriers provide a variety of specialized equipment

and services. Piggyback service is available within a 60-mile radius. Topeka has two Federal Aviation Administration controlled municipal airports with a total of three fixed base operators providing a variety of aviation services.

Medical and Health Facilities

Topeka's regional medical community is nationally recognized for offering high-quality, low cost care. A multitude of community outreach services are provided by two general hospitals and five specialized hospitals that collectively employ approximately 8,000 persons. For years the city served as the home of the internationally known Menninger Foundation, a leader in mental health care and psychiatric evaluation. The Menninger Foundation made the choice to affiliate with Baylor University in Texas in 2003. Both St. Francis Health Center and Stormont-Vail HealthCare received the 2008-2009 Consumer Choice Awards for overall quality and image from National Research Corp.

Recreational and Cultural Facilities

Local theatrical production facilities include the Topeka Performing Arts Center, the Topeka Civic Theater, and Washburn University's White Concert Hall, all of which attract local, national, and international talent of recognized prominence. The 210,000 square foot "Expocentre" convention center, completed in 1987, also hosts entertainment events on a regular basis including Topeka's own indoor football team, the Kansas Koyotes and the Topeka RoadRunners a member of the North American Hockey League. Heartland Park Topeka is a combination stock car racing, drag racing, and sports car road racing facility. It is recognized nationally by racing governing bodies and hosts' major competitions and events.

Within 65 miles of Topeka there are seven major lakes and reservoirs that provide all forms of water recreation. The city operates six community centers, which offer participation in competitive sports and opportunities for involvement in hundreds of classes in arts and crafts. The city has six public swimming pools, three public golf courses, numerous public tennis courts, baseball diamonds, soccer fields, a lighted bicycle motocross, a skateboard park, a 7-mile pedestrian/bicycle trail, playground areas, and six natural areas. The USD 501 Hummer Sports Park provides a top-flight athletic facility for the school district and city. The city has approximately 200 religious facilities for all faiths and denominations.



Financial and Banking Institutions

There are several commercial banks in the city, including at least one national bank. There are two savings and loan associations in Topeka. Capitol Federal Savings and Loan Association has its headquarters in the city and branches throughout the state. It is the largest savings and loan in Kansas with total assets over \$8.5 billion and total deposits over \$4.2 billion. The Tenth District of the Federal Home Loan Bank Board, serving Kansas, Colorado, Nebraska and Oklahoma, is headquartered in Topeka as well.

Bragging Rights

In 2010, Topeka was named No. 10 on the Kiplinger's Personal Finance list of "Top 10 Cities for the Next Decade." The Topeka housing market was featured in USA Today as one of the nation's strongest housing markets. In January 2010, NBC's Today Show named Topeka the third-best city to buy a house. In an April Fools' Day joke, Google renamed itself "Topeka" for a day on April 1, 2010.

Topeka's Lucinda Todd House was rated by Parade magazine and the National Trust for Historic Preservation as one of the 10 winning sites that helped shape America's history and culture. Mrs. Todd opened her home to the local NAACP chapter in 1950 for strategic sessions to end school segregation. The American Bus Association rated Tulip Time at Binkley Gardens as one of the Top 100 Events in North America for 2007. Mr. & Mrs. Binkley have opened up their 3+ acre showcase yard to thousands of visitors.

Looking Forward

In August, 2011, Mars Chocolate North America broke ground for a new state-of-the-art manufacturing facility at the Kanza Fire Commerce Park southwest of S.W. 77th and Topeka Boulevard in Topeka, KS. The festive event marks the launch of the first phase of the project, during which Mars expects to invest more than \$250MM and create approximately 200 full time jobs.

“The opportunities afforded through this state-of-the-art facility mean new jobs and ongoing economic growth. This is a boom for Topeka and the state of Kansas and we look forward to building a sweet future with Mars,” Governor Brownback. The Plant is to be completed in late 2013. The first product to be produced is Peanut M&M’s with Snickers to be added at a later time.

The Topeka manufacturing plant will be the first Mars has built in the United States in 35 years. The company has said it plans to hire about 200 people during the first phase, and it is projected to bring 974 direct and indirect jobs to the area over a 10-year period.



The major employers within Shawnee County are government, manufacturing, public utilities, trade (wholesale and retail), health care, and service-related industries. The distribution of employment for all the major industries is as follows:

Source: Kansas Department of Labor-2010Market Information.

Sector	2009	2010	2011	Change
Construction	6,100	5,000	4,900	-100
Manufacturing	7,300	7,000	7,300	+300
Trade and Transportation	20,300	18,000	17,900	-100
Information	2,500	1,900	1,700	-200
Finance/Insurance	7,500	7,000	7,000	0
Retail Trade	10,500	10,300	10,500	-200
Health Care	16,900	17,500	17,400	-100
Government	27,600	28,800	27,300	-1,500
All other	8,200	4,800	4,800	0
Totals	110,800	100,300	98,800	-1,500

Unemployment Rates

Comparative unemployment rates are provided in the following table:

	2008	2009	2010	2011
Topeka MSA	6.4%	7.0%	7.1%	
Kansas	6.9%	7.1%	7.0%	6.7%
United States	5.8%	9.3%	9.6%	9.0%

Source: U.S. Department of Labor, Bureau of Labor Statistics and Kansas Department of Labor

Major Employer

The table below presents the largest employers with operations headquartered in the city:

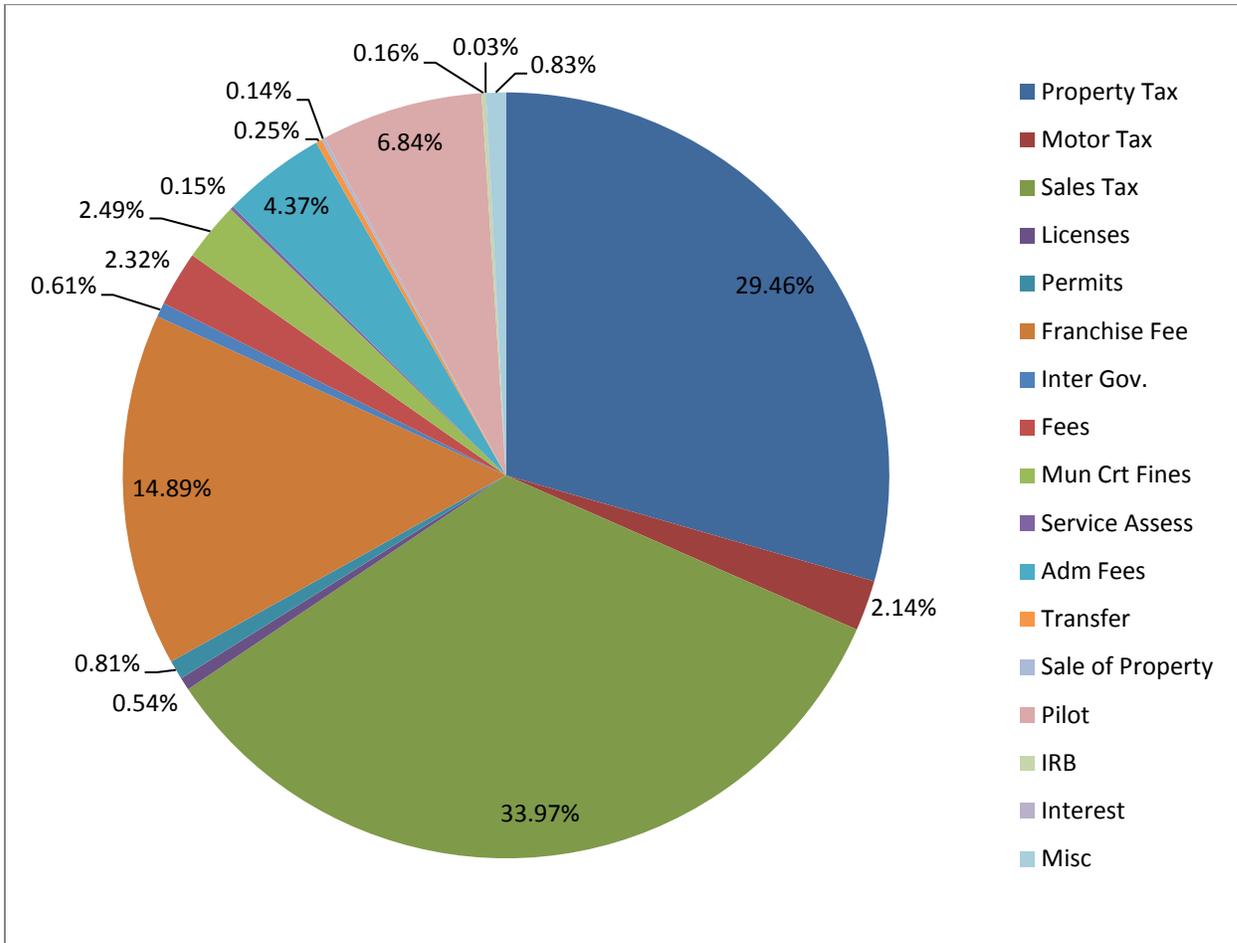
Employer	Estimated Employees
State of Kansas	8,402
Stormont-Vail Regional Medical Center	3,100
Unified School District 501	2,538
Blue Cross/Blue Shield of Kansas	1,817
St. Francis Hospital and Medical Center	1,800
Washburn University	1,651
Goodyear Tire and Rubber Company	1,600
Payless Shoe Source	1,600
United States Government	1,256
Topeka City Government	1,200
Burlington Northern Santa Fe Railway	1,100
Shawnee County Government	1,100
Wal-Mart Superstores	923
Colmery-O'Neil VA Hospital	920
Hill's Pet Nutrition	838
Frito-Lay, Inc.	803
Westar Energy	783
Reser's Fine Foods	765
Dillon's Food	761
Hallmark Cards	725
Target Distribution	650

Source: Greater Topeka Chamber of Commerce

2013 BUDGET REVENUE SOURCES

2013 City of Topeka Budget

General Fund Revenue Budget

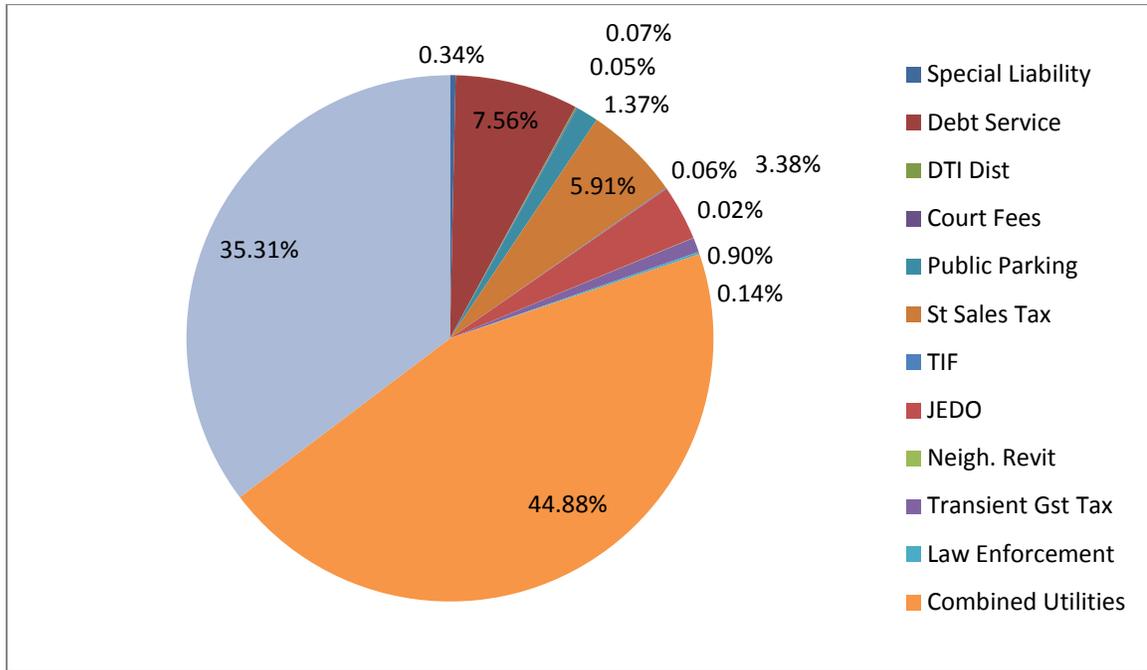


Name of Fund	Name of Program	2013 Budget	% of Public Safety Focus Area
Ad Valorem Tax	General Fund	\$ 24,283,205.00	29.46%
Motor Vehicle Tax	General Fund	\$ 1,762,088.00	2.14%
Local Retail Sales Tax	General Fund	\$ 28,000,000.00	33.97%
Licenses	General Fund	\$ 445,600.00	.54%
Permits	General Fund	\$ 670,000.00	.81%
Franchise Fees	General Fund	\$ 12,276,268.00	14.89%
Intergovernmental Revenue	General Fund	\$ 500,000.00	.61%
Fees for Service	General Fund	\$ 1,915,000.00	2.32%

Municipal Court Fees & Fines	General Fund	\$ 2,054,500.00	2.49%
Service Assessments	General Fund	\$ 125,000.00	.15%
Administrative Fees	General Fund	\$ 3,600,500.00	4.37%
Transfers	General Fund	\$ 210,000.00	.25%
Sale of Property	General Fund	\$ 115,000.00	.14%
PILOT	General Fund	\$ 5,635,295.00	6.84%
In Lieu of Taxes (IRB)	General Fund	\$ 130,318.00	.16%
Interest on Idle Funds	General Fund	\$ 22,000.00	.03%
Miscellaneous	General Fund	\$ 685,000.00	.83%
Total General Fund Revenue Budget:		\$ 82,429,774.00	

2013 City of Topeka Budget

All City Revenue



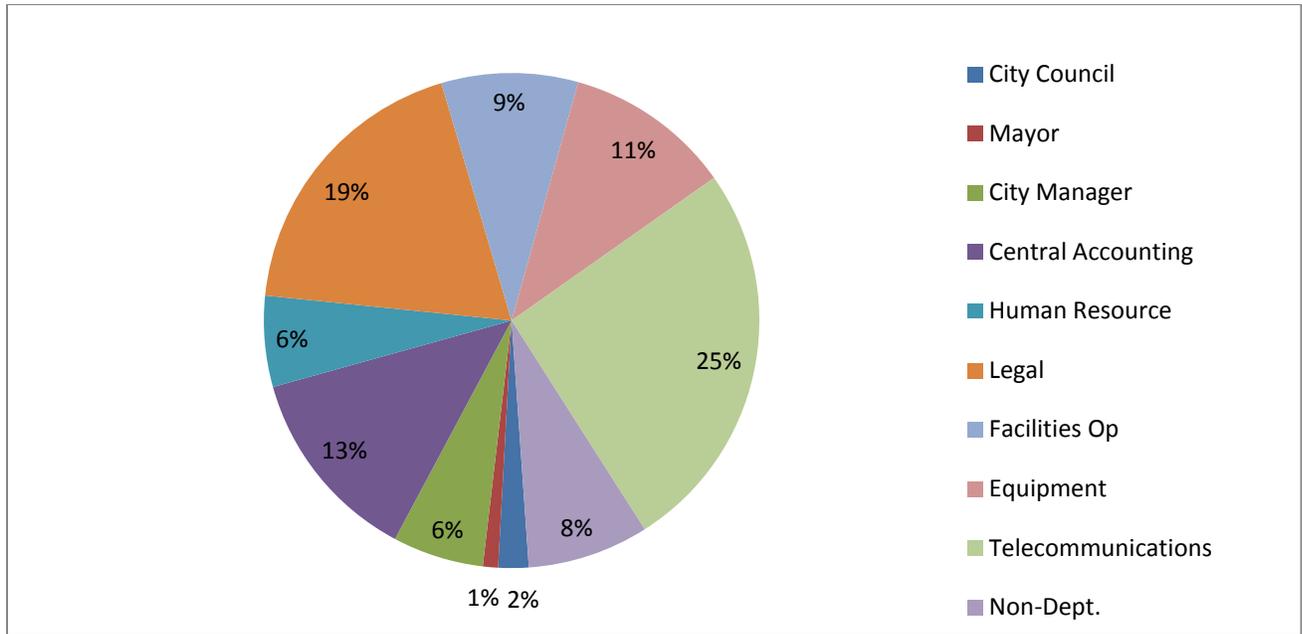
Name of Fund	Name of Program	2013 Budget	% of Public Safety Focus Area
Special Liability	<i>Ad Valorem Tax</i>	\$774,275.00	.34%
	<i>Motor Vehicle Tax</i>	\$28,308.00	
	<i>Recreational Vehicle Tax</i>	\$166.00	
	<i>16/20M Vehicle Tax</i>	\$223.00	
	<i>Industrial Revenue Bonds</i>	\$2,127.00	
	Total Special Liability	\$805,099.00	
Debt Service	Ad Valorem Tax	\$10,886,005.00	7.56%
	Delinquent Tax	\$200,000.00	
	Motor Vehicle Tax	\$1,126,129.00	
	Recreational Vehicle Tax	\$6,584.00	
	16/20M Vehicle Tax	\$8,890.00	
	Sales Tax	\$530,000.00	
	IRB	\$84,431.00	
	Special Assessment	\$1,400,000.00	
	Transfers	\$3,242,700.00	
	Interest & Investments	\$27,000.00	
	Miscellaneous	\$146,917.00	
Total Debt Service	\$17,658,656.00		
Downtown Improvement Dist	Assessment	\$161,384.00	.07%
Total Downtown Improvement Dist	\$161,384.00		
Court Fees	Court Technology	\$45,000.00	.05%
	Alcohol & Drug Safety	\$75,000.00	
	Total Court Fees	\$120,000.00	
Public Parking	Revenue	\$3,209,404.00	1.37%
	Total Public Parking	\$3,209,404.00	

Street Sales Tax	Revenue Total Street Sales Tax	\$13,800,000.00 \$13,800,000.00	5.91%
TIF	Property and Sales Tax Total TIF	\$135,000.00 \$135,000.00	.06%
JEDO	Half Cent Sales Tax Total JEDO	\$7,900,000.00 \$7,900,000.00	3.38%
Neighborhood Revitalization	Intergovernmental Revenue Total Neighborhood Revitalization	\$37,000.00 \$37,000.00	.02%
Transient Guest Tax	Transient Guest Tax Total Transient Guest Tax	\$2,100,000.00 \$2,100,000.00	.90%
Law Enforcement	Intergovernmental Municipal Court Licenses & Permits Fees for Service Miscellaneous Total Law Enforcement	\$166,000.00 \$90,000.00 \$56,000.00 \$5,000.00 \$4,500.00 \$321,500.00	.14%
Combined Utilities	Revenue Total Combined Utilities	\$104,767,481.00 \$104,767,481.00	44.88%
General Fund	Ad Valorem Tax Delinquent Tax <i>Motor Vehicle Tax</i> <i>Recreational Vehicle Tax</i> <i>16/20M Vehicle Tax</i> Sales Tax Licenses Permits Franchise Fees Intergovernmental Revenue Fees for Service Municipal Court Fees & Fines Service Assessments Administrative Fees Transfers Sale of Property PILOT In Lieu of Taxes (IRB) Interest on Idle Funds Miscellaneous Total Debt Service	\$24,083,205.00 \$200,000.00 \$1,738,204.00 \$10,162.00 \$13,722.00 \$28,000,000.00 \$445,600.00 \$670,000.00 \$12,276,268.00 \$500,000.00 \$1,915,000.00 \$2,054,500.00 \$125,000.00 \$3,600,500.00 \$210,000.00 \$115,000.00 \$5,635,295.00 \$130,318.00 \$22,000.00 \$685,000.00 \$82,429,774.00	35.31%
Total City Revenue Budget: \$		233,445,298.00	

**ALL
FOCUS
AREAS**

2013 City of Topeka Budget

All Focus Areas



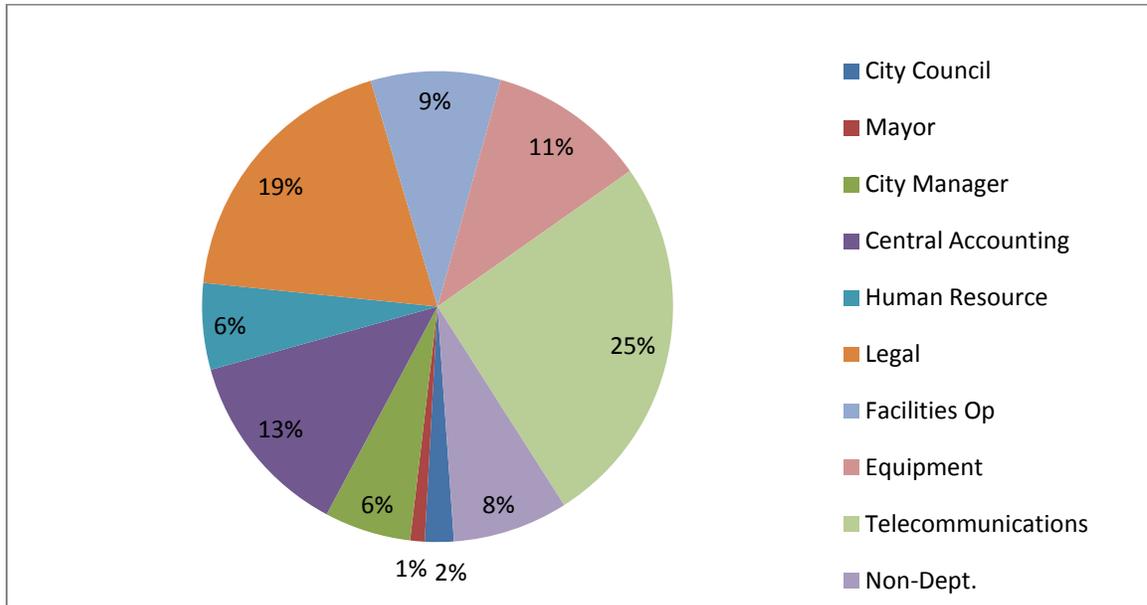
Program Name	Department	2013 Budget	% of Public Safety Focus Area
City Council	<i>City Council</i>	\$ 299,421.00	2%
	Total City Council:	\$ 299,421.00	
Mayor's Office	Mayor	\$ 115,906.00	1%
	Total Mayor's Office:	\$ 115,906.00	
City Manager's Office	City Manager	\$ 524,136.00	6%
City Clerk	City Manager	\$ 348,091.00	
	Total City Manager's Office:	\$ 872,227.00	
Central Accounting	Finance	\$ 1,612,313.00	13%
Procurement	Finance	\$ 487,202.00	
	Total Finance Department:	\$ 2,099,516.00	
Human Resources	Human Resources	\$ 972,046.00	6%
	Total Human Resources:	\$ 972,046.00	
Legal	Legal	\$ 1,309,790.00	19%
Special Liability	Legal	\$ 1,256,632.00	
	Total Legal Department:	\$ 2,566,422.00	
Facilities Operations	<i>Facilities</i>	\$ 1,395,937.00	9%
	Total Facilities Operations:	\$ 1,395,937.00	
Equipment Management	Public Works - Fleet	\$ 639,349.00	11%
Heavy Duty Shop	Public Works - Fleet	\$ 406,351.00	
Light Duty Shop	Public Works - Fleet	\$ 666,978.00	
	Total Fleet Services:	\$ 1,712,678.00	
Telecommunications	Information Technology	\$ 707,632.00	25%
Computing	Information Technology	\$ 1,370,070.00	
Business Systems	Information Technology	\$ 1,707,233.00	
City-4/City Communications	Information Technology	\$ 251,193.00	
	Total Information Technology:	\$ 4,036,128.00	
Non-Departmental Costs	Non-Departmental	\$ 1,190,813.00	8%
	Total Non-Departmental Services:	\$ 1,190,813.00	
	Total Business Services 2013 Budget:	\$ 15,261,094.00	

2013 BUDGET

FOCUS AREA:

**BUSINESS
SERVICES**

-2013 City of Topeka Budget Focus Area: Business Services



Program Name	Department	2013 Budget	% of Public Safety Focus Area
City Council	<i>City Council</i>	\$ 299,421.00	2%
	Total City Council:	\$ 299,421.00	
Mayor's Office	Mayor	\$ 115,906.00	1%
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	Total Business Services 2013 Budget:	\$ 15,261,094.00	

CITY COUNCIL

Summary

The Topeka City Council is the policy-setting body under Topeka’s form of government. The nine members of the City Council are elected by district. The City Council is granted its powers and duties through the City’s charter ordinances. These powers include:

- *Adopting codes, rules and regulations*
- *Overriding the Mayor’s veto with a two-thirds vote (six votes)*
- *Investigating affairs and conduct of city offices*
- *Setting priorities for budget preparation*
- *Adopting the annual operating and capital budgets*
- *Developing, in partnership with the Mayor, plans for economic growth, quality of life and City stability*

	FY 2011	FY 2012	FY 2013
<i>Commodities</i>	\$1,601	\$1,325	\$2,228
<i>Contractual</i>	22,589	21,790	21,505
<i>Personnel</i>	212,209	222,672	275,688
<i>City Council Total</i>	\$236,399	\$245,787	\$299,421

FY2011

- *Adopted 182 ordinances, 4 charter ordinances, and 92 resolutions to include 9 policies*
- *Engaged in 45 Council Meetings*
- *Engaged in 53 Pre- and Post-Council Meeting Work Sessions*
- *Held 42 Council Committee Meetings*

FY2012 (as of 4/17/2012)

- *Adopted 38 ordinances, and 19 resolutions*
- *Engaged in 15 Council Meetings*
- *Engaged in 14 Pre- and Post-Council Meeting Work Sessions*
- *Held 7 Council Committee Meetings*

Office of the Mayor

Summary

The Mayor is the chief elected official of the city, and is responsible for providing community leadership and marshalling public interest and support for municipal activities. The Mayor chairs the City Council meetings and advises on the annual budget.

	FY 2011	FY 2012	FY 2013
<i>Commodities</i>	\$1,879	\$1,452	\$1,453
<i>Contractual</i>	12,847	12,231	12,147
<i>Personnel</i>	98,582	99,995	102,306
<i>Mayor Total</i>	\$113,307	\$113,679	\$115,906

Vital Statistics

By virtue of the office of the Mayor, the Mayor serves on the Chamber of Commerce Board of Directors, GO Topeka, JEDO, Kansas League of Municipalities, Washburn Board of Regents and is a member of the Governing Body of the City of Topeka. The Mayor also represents the office of the Mayor at Heartland Visioning, Riverfront Authority and a variety of Neighborhood Improvement Association meetings.

Accomplishments

The Mayor attends weekly Council Work Sessions and chairs the weekly City Council Meetings.

The Mayor also attends meetings of boards that the Mayor is appointed to serve on.

The Mayor is the City ambassador and welcomes a variety of conferences and events to the City of Topeka.

The office of the Mayor maintains rosters, requests nominees and sets appointments for thirty-two boards, commissions and authorities.

The office of the Mayor also provides in excess of 2,000 phone calls and requests for additional information, over 70 proclamations, 30 Welcome letters and 40 consent agenda items annually.

City Manager's Office

Summary

The Executive Department is composed of four divisions: Administration, Internal Audit, City Communications, and the Human Relations Commission. The City Manager's Office is responsible for carrying out the City Council's policy decisions, achieving comprehensive citizen service citywide by providing vision and leadership to the organization, and for overseeing the daily operations of the City government.

Vital Statistics

- Providing vision and leadership to the organization.
- Providing general information, problem resolutions, courteous, accessible, responsive and seamless, intentionally collaborative customer service to our external and internal customers.
- Achieving results through strategic planning, optimizing business processes, and centralized management of corporate technology projects.
- Oversee the preparation of the annual operating budget, 5-year Capital Improvement Project Program, strategic planning and organizational scorecard.
- Promoting equitable opportunity, understanding, respect and goodwill among citizens in the Topeka area.

	FY11	FY12	FY13
<i>Commodities</i>	\$400	\$2,550	\$4,510
<i>Contractual</i>	58,032	98,915	300,311
<i>Personnel</i>	507,756	391,943	567,403
<i>City Manager's Total</i>	\$565,388	\$493,408	\$524,136

Accomplishments

- Responded to citizen calls and inquiries in a timely manner
- Improved relations with the community through our transparency and communication with the public in a timely and appropriate manner
- Improved partnership relationships in the community through our interaction and communication for the benefit of the citizenry
- Processed 1,040 Utility Franchise Fee Refund program applications for over \$258,000 in refunds
- Resuscitated the financial viability of the City's Health Insurance Fund
- Conducted an internal audit on the City's Health Insurance Fund. Recommendations from the report have been implemented to improve reporting and oversight of the fund.
- Assisted in the programming and implementation of two Town Hall Meetings with the Topeka Human Relations Commission that received recognition for the programming and information.
- Assisted in the presentation of four quarterly Troy Scroggins Awards to outstanding individuals and public and private entities.
- Improved relations with the community through transparency and communication with the public in a timely and appropriate manner

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Enhance Customer Service to improve the overall customer service experiences for both internal and external customers	conduct 1 city-wide customer service training	conduct 2 city-wide customer service training
Oversee the implementation and direction of council priorities	actions supporting council priorities completed on schedule 75% of the time	actions supporting council priorities completed on schedule 85% of the time
Optimize and manage resources – based upon the number of issues presented to the legislature	Provide and submit at least 2 relevant Legislative agenda issues	Provide and submit at least 4 relevant Legislative agenda issues
Adapt communications for customers: the implementation and availability of services for customers is changing - communications need to adapt to the needs and issues	Implement 1 mobile communication tool	Implement 2 mobile communication tools
Educate public on city government disseminate information to customers and citizens on local issues and programs	Produce Annual Report by July 2012	Produce Annual Report by April 2013
Educate public on city government disseminate information to customers and citizens on local issues and programs	Distribute 10 media releases	Distribute 25 media releases
Educate public on city government disseminate information to customers and citizens on local issues and programs	Organize 7 monthly press conferences	Organize 10 monthly press conferences
Provide Liaison support to the Commission: draft, present for approval and post to the website minutes, public notices in a timely manner	Post within 3 weeks following meeting	Post within 2 weeks following meeting
Public Awareness: administrative support in the developing and implementation of Town Hall Meetings and Troy Scroggins Awards	Conduct 2 Town Hall Meetings; 3 Scroggins Awards	Conduct 3 Town Hall Meetings; 4 Scroggins Awards
Conduct Audits: conduct operational and advising audits	Conduct and report 1 operational audit; conduct and report 1 advising audit	Conduct and report 3 operational audits; conduct and report 2 advising audits
Ensure the protection of city assets: identifying opportunities to avoid certain costs or to increase revenue	Evaluate 1 financial process and procedure; make appropriate recommendations	Evaluate 2 financial processes and procedures; make appropriate recommendations

City Clerk

Summary

The City Clerk's office records, transcribes and distributes City Council meeting minutes for City Council meetings, work sessions and special meetings. The Clerk's office coordinates citizen public comment for City Council meetings; receives and records zoning protest petitions, processes special assessments, records deeds, easements, leases and contracts; maintains the City Code Book and all other Council meeting records; process claims, issues business and special event licenses; serves as the official record custodian of the City and provides information and research of official City records for staff and citizens; serves as the initial meet and greet for City Hall and provides regular customer service for all departments as needed in City Hall; provide staffing assistance for the City Manager and City Council offices as needed; provide internal and external notarization services; administers the City's Record Retention Policy and Schedule; post all open meeting legal notice. The City Clerk's office is required to attend and record minutes for the Joint Economic Development Board meetings every other year. The City Clerk's Office serves under the administrative direction of the City Manager.

	FY2011	FY2012	FY2013
<i>Commodities</i>	\$2,945	\$1,400	\$1,200
<i>Contractual</i>	44,836	43,553	174,350
<i>Personnel</i>	165,951	167,617	172,541
<i>City Clerk Total</i>	\$213,732	\$212,570	\$348,091

Accomplishments

- Work to consistently complete and distribute City Council meeting minutes before the next regular Council meeting.
- Consistently meet Council Agenda deadline requirements by making the agenda and attachments available on the website by the close of business on Thursdays prior to regular Council meetings.
- New ordinances, resolutions and other records are added to the City's website for easy access by staff and citizens on a weekly basis.
- The electronic Municipal Code Book is updated on a bi-weekly basis to provide citizens with the most current and up-to-date code regulations.
- Weekly, administrative documents are transferred to digital images to provide improved access of records for citizens and staff.
- Implemented the posting of all legal notices on the City's website in addition to publication in the official newspaper.

Vital Statistics

- Attended and recorded minutes for 44 City Council meetings and 55 Council Work Sessions
- Assisted 175 citizens in signing up to speak at City Council Meetings
- Received, processed and distributed 972 administrative documents
- Issued 725 business licenses
- Issued 109 special events licenses
- Processed over 130 Open Records Requests
- Received and processed 228 garnishments and summons
- Received and processed 133 citizen claims filed against the City
- Processed 13 special assessment projects
- Processed and attested 280 ordinances and resolutions
- Maintain and update the Topeka Municipal Code Book on bi-weekly basis
- Provide staff and record minutes for 4 Joint Economic Development Organizational (JEDO) Board meetings bi-annually

PERFORMANCE MEASURE/KPI

City Clerk	Baseline	FY2013
Administrative - Record proceedings of all Council meetings, Works Sessions & Special Meetings. Measured by percent of minutes completed before the next regular Council Meeting	95%	97%
Customer Service - Enhance Transparency - Update and/or Codify Municipal Code. Measured by percentage of municipal and zoning ordinances updated and/or codified within 14 days from the date they become effective.	95%	97%
Customer Service – percentage of documents posted online before next regular City Council Meeting.	95%	97%
Customer Service - Percentage of documents attested and returned to dept/div within 3 business days of receiving them	90%	95%
Records Management - Open record requests (KORA) completed within 3 business days of receiving them.	95%	97%

FINANCE DEPARTMENT – CENTRAL ACCOUNTING PROGRAM

Summary

Finance provides a wide range of financial services supporting city-wide operations. These services include maintaining and preparing the City’s official accounting records and reports; preparing and distributing vendor payments; managing accounts receivables ; centralized payroll services; providing debt management services; managing the cash and investments portfolio.

Accomplishments

- Implemented an ERP system in Fall of 2010
- Implemented and Automatic payment deduction process for Account Receivable customers
- Started to develop an Accounting Manual as recommended by external auditors

	FY11	FY12	FY13
<i>Capital</i>	-	40,000	-
<i>Commodities</i>	15,332	14,275	11,200
<i>Contractual</i>	438,958	363,312	426,409
<i>Other</i>	(192)	-	-
<i>Personnel</i>	1,375,986	1,577,075	1,174,704
<i>Central Accounting & Cash Total</i>	\$1,830,084	\$1,994,662	\$1,612,313

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Provide monthly financial reports within 10 working days from the end of the month.	90%	95%
On a monthly basis will work with the Departments to reduce the dollar amount of vendor payments that are over 30 days outstanding.	12%	7%

FINANCE DEPARTMENT – CONTRACTS & PROCUREMENT DIVISION

<p>Summary</p> <p>The Contracts & Procurement Division is a centralized purchasing office that provides efficient, economical and effective methods of acquiring goods and services consumed by all City departments. The Contracts & Procurement Division provides a fair, competitive bidding process with equal opportunity for all interested bidders.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY11</th> <th style="width: 15%;">FY12</th> <th style="width: 15%;">FY13</th> </tr> </thead> <tbody> <tr> <td><i>Commodities</i></td> <td>\$5,718</td> <td>\$3,975</td> <td>\$4,300</td> </tr> <tr> <td><i>Contractual</i></td> <td>61,231</td> <td>45,741</td> <td>94,613</td> </tr> <tr> <td><i>Personnel</i></td> <td>372,199</td> <td>381,368</td> <td>388,289</td> </tr> <tr> <td><i>Contracts & Procurement Total</i></td> <td>\$439,149</td> <td>\$431,084</td> <td>\$487,202</td> </tr> </tbody> </table>		FY11	FY12	FY13	<i>Commodities</i>	\$5,718	\$3,975	\$4,300	<i>Contractual</i>	61,231	45,741	94,613	<i>Personnel</i>	372,199	381,368	388,289	<i>Contracts & Procurement Total</i>	\$439,149	\$431,084	\$487,202
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<p>Vital Statistics</p> <p>Issue more than 14,000 purchase orders and change orders annually</p> <p>Write and administer over 900 contracts annually.</p>	<p>Accomplishments</p> <p>Implemented ERP system in fall of 2010</p> <p>Implemented Strategic Sourcing in fall of 2011</p> <p>Provides software support for all city users for procurement system and support for external users accessing the supplier portal.</p>																				

Goals/objectives

- Maintain Strategic Sourcing for the electronic dissemination and receipt of bids and proposals.
- Maintain and continue online bidding for disposal of surplus property.
- Maintain and administer the City’s procurement card program.
- Provide contract compliance functions with assistance from Human Resources. This is required to continue to receive federal funding.
- When advantageous, partner with the State of Kansas, Shawnee County and other municipalities for cooperative purchasing opportunities.

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Process requisitions going straight to purchase order in one working day.	95%	97%
Process requisitions going to strategic sourcing for bidding within three working days	95%	97%
Process all bid events through strategic sourcing	100%	100%

HUMAN RESOURCES

<p>Summary</p> <p>Human Resources provides core services through close coordination with the City Manager and all departments. The primary functional areas include: recruitment, position classification, compensation, employee relations, labor relations, benefit programs, risk management, occupational health, wellness programs, employee training and development, maintenance of the HR modules of the Lawson System and employee recognition.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 2011</th> <th style="width: 15%;">FY 2012</th> <th style="width: 15%;">FY 2013</th> </tr> </thead> <tbody> <tr> <td><i>Commodities</i></td> <td>\$17,461</td> <td>\$20,305</td> <td>\$14,700</td> </tr> <tr> <td><i>Contractual</i></td> <td>228,097</td> <td>227,626</td> <td>328,327</td> </tr> <tr> <td><i>Personnel</i></td> <td>581,892</td> <td>709,476</td> <td>629,019</td> </tr> <tr> <td><i>Human Resources Total</i></td> <td>\$827,451</td> <td>\$957,407</td> <td>\$972,046</td> </tr> </tbody> </table>		FY 2011	FY 2012	FY 2013	<i>Commodities</i>	\$17,461	\$20,305	\$14,700	<i>Contractual</i>	228,097	227,626	328,327	<i>Personnel</i>	581,892	709,476	629,019	<i>Human Resources Total</i>	\$827,451	\$957,407	\$972,046
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<i>Human Resources Total</i>	\$827,451	\$957,407	\$972,046																		
<p>Vital Statistics</p> <ul style="list-style-type: none"> • Supports Authorized FTE of approximately 1,150 employees and approximately 300 retirees annually • Comprised of 12 FTEs 	<p>Accomplishments</p> <ul style="list-style-type: none"> • Facilitated Harassment Prevention & Policy Overview Training for all employees and supervisors. • Implementation of Benefit Focus & HR Intouch which allows the electronic transmission of benefits information to vendors and employees to make changes electronically eliminating the need for paper forms. • Implementation of E-Recruiting module that provides for online job application completion. 																				

PERFORMANCE MEASURES

	Baseline	FY2013
Human Resources Administrative Services – accuracy rate for processing employee salary adjustments and position changes	90%	95%
Human Resources Administrative Services – amount of time required to review requests for position reclassification and/ or market comparability	6 weeks	3 weeks
Increase percentage of successful graduates from 16-Week Supervisory Training Program	85%	95%
Increase participation in advanced supervisory and management training programs	28%	50%
Increase number of supervisory/management training programs offered annually by the Human Resources Department	5	8
Increase number of employee development training programs offered annually by the Human Resources Department	4	6
Percentage of tuition reimbursement claims processed with 14 days of receiving all required documentation	80%	90%

LEGAL DEPARTMENT GOVERNMENT LAW SECTION AND PROSECUTION SECTION

<p>Summary</p> <p>Legal services are provided to the City Manager, city departments, employees, City Council, boards and commissions. Alleged violations of city ordinances are prosecuted in the Municipal Court.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 20%;">FY11</th> <th style="width: 20%;">FY12</th> <th style="width: 20%;">FY13</th> </tr> </thead> <tbody> <tr> <td style="color: red;"><i>Capital</i></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="color: red;"><i>Commodities</i></td> <td style="text-align: center;">-</td> <td style="text-align: center;">32,000</td> <td style="text-align: center;">28,000</td> </tr> <tr> <td style="color: red;"><i>Contractual</i></td> <td style="text-align: center;">-</td> <td style="text-align: center;">122,103</td> <td style="text-align: center;">160,379</td> </tr> <tr> <td style="color: red;"><i>Personnel</i></td> <td style="text-align: center;">1,444,247</td> <td style="text-align: center;">1,256,601</td> <td style="text-align: center;">1,121,411</td> </tr> <tr> <td style="color: red;">Legal & Prosecution Total</td> <td style="text-align: center;">\$1,444,247</td> <td style="text-align: center;">\$1,410,704</td> <td style="text-align: center;">\$1,309,790</td> </tr> </tbody> </table>		FY11	FY12	FY13	<i>Capital</i>	-	-	-	<i>Commodities</i>	-	32,000	28,000	<i>Contractual</i>	-	122,103	160,379	<i>Personnel</i>	1,444,247	1,256,601	1,121,411	Legal & Prosecution Total	\$1,444,247	\$1,410,704	\$1,309,790
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<p>Vital Statistics</p> <ul style="list-style-type: none"> • <i>More than 1,600 ordinances, resolutions, contracts, memos and other documents prepared or reviewed.</i> • <i>365 open records requests processed.</i> • <i>Managed legal services related to personnel and 7 labor unions.</i> • <i>More than 11,000 cases prosecuted in Municipal Court.</i> 	<p>COST OF PROGRAMS</p> <p><u>Government Law Section:</u> Salaries Expense \$698,909.24 Other Expenses <u>\$ 96,493.30</u> Total: \$795,402.54</p> <p>Attorneys 3.5 Support Staff 3.0 Temp. Law Clerk .5 Vacant Attorney 1.0</p> <p><u>Prosecution Section:</u> Salaries Expense \$417,559.20 Other Expenses <u>\$96,493.30</u> Total: \$514,052.50</p> <p>Attorneys 4.0 Support Staff 2.0 Temp. Law Clerk .5 Vacant Attorney 1.0</p> <p style="text-align: right;">Total: \$1,309,455.04</p>																								
<p>Accomplishments</p> <ul style="list-style-type: none"> • <i>Reorganized the department, reassigned job duties, laid off one prosecutor and eliminated Attorney IV position.</i> • <i>Hundreds of hours spent on parks and recreation consolidation with the County. Legal work continues to complete the transfer.</i> 																									

PERFORMANCE MEASURE/KPI

LEGAL DEPARTMENT	Baseline	FY2013
To increase competency and abilities of the City's attorneys, the Legal department will provide attorneys the opportunity to attend continuing legal education classes, with the goal being that all City attorney's will receive 150% of the required minimum annual continuing education hours.	42%	100%

LEGAL DEPARTMENT – SPECIAL LIABILITY FUND AND LITIGATION SECTION

Summary

Litigation services are provided to prosecute and defend claims and lawsuits for and against the City of Topeka, its officers and employees, in administrative proceedings, state courts and federal courts (including appeals), mediations and arbitrations.

Vital Statistics

- January, 2012 there were 17 civil cases pending in state district court, 4 in federal district court, 4 in the Kansas Court of Appeals, 1 in the Kansas Supreme Court, and 9 civil rights complaints pending before the Kansas Human Rights Commission.

Positions

- 2 Litigators
- Paralegal
- .5 Temporary Law Clerk

	FY11	FY12	FY13
<i>Commodities</i>	\$4,455	-	\$5,000
<i>Contractual</i>	170,870	277,494	280,800
<i>Personnel</i>	64,802	121,664	267,832
<i>Other</i>	377,282	297,854	703,000
<i>Special Liability Total</i>	\$617,409	\$697,012	\$1,256,632

Accomplishments

- In 2011:
- Ten cases terminated with no financial liability to the city.
- Five Cases with significant financial exposure to the city were settled for a total payout of \$318,789.00.
- 139 tort claims processed.

PERFORMANCE MEASURE/KPI

LEGAL – SPECIAL LIABILITY & LITIGATION	Baseline	FY2013
Continuing an effort to utilize Legal’s document imaging system, the Legal department can experience a reduction purchased paper costs.	\$5,000	\$2,500
The Legal Department will continue to investigate and research ways to achieve operational efficiency in order to reach its goal of reducing the overall percentage of legal expenses in the City’s budget	1.5%	1.4%

Facilities Operations – Public Works

<p>Summary</p> <p>The Facilities Maintenance Division provides emergency, routine and preventive maintenance repairs/activities to all City of Topeka facilities and support structures. Facilities also assists and implements building renovations, modernizations and improvements as requested and required to support all departmental operations.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 15%;">FY 2011</th> <th style="width: 15%;">FY 2012</th> <th style="width: 15%;">FY 2013</th> </tr> </thead> <tbody> <tr> <td><i>Contractual</i></td> <td>2,712,326</td> <td>2,805,180</td> <td>120,281</td> </tr> <tr> <td><i>Capital</i></td> <td style="text-align: center;">-</td> <td>20,000</td> <td style="text-align: center;">-</td> </tr> <tr> <td><i>Commodities</i></td> <td>113,846</td> <td>108,134</td> <td>35,300</td> </tr> <tr> <td><i>Personnel</i></td> <td>450,672</td> <td>1,155,012</td> <td>1,240,356</td> </tr> <tr> <td><i>Facilities Total</i></td> <td>\$3,276,844</td> <td>\$4,088,326</td> <td>\$1,395,937</td> </tr> </tbody> </table>		FY 2011	FY 2012	FY 2013	<i>Contractual</i>	2,712,326	2,805,180	120,281	<i>Capital</i>	-	20,000	-	<i>Commodities</i>	113,846	108,134	35,300	<i>Personnel</i>	450,672	1,155,012	1,240,356	<i>Facilities Total</i>	\$3,276,844	\$4,088,326	\$1,395,937
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<p>Accomplishments</p> <ul style="list-style-type: none"> Added over 20 buildings/structures and exhibits of the Topeka Zoo to the Facilities Maintenance inventory. Began utilization of City Works Maintenance Management software in 2010 and continue to expand usage of this system. Added all Parks & Recreation facilities to the inventory in 2011 before subtracting the same due to the merger of P&R with Shawnee County. Facilities Manager completed training at the Building Operator Certification (BOC) Level II. Maintenance and Parking Supervisors completed level I. Added an HVAC Technician in June of 2011 which has greatly reduced calls to vendors and resulted in an annualized savings estimate of \$10,000. 	<p>Vital Statistics</p> <p>Provide maintenance and repair services for 129 buildings/structures encompassing over 2 million square feet.</p>																								

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Increase City Works Preventive maintenance actions completed annually	312	1000
Maintain available hour labor distribution rates to ratios of 25% preventive, 50% corrective/reactive and 25% projects/improvements.	NA	As stated
Assist in achievement of City of Topeka sustainability strategy by reducing energy consumption by 20% by the year 2020.	2009 total usage	20%

FLEET SERVICES- EQUIPMENT MANAGEMENT (201 Shop)

Summary

The Equipment Management Shop located at 201 N. Topeka is capable of repairing most items such as light truck, medium truck, heavy truck, heavy specialty equipment and snow removal equipment. This location is also capable of small engine repairs, such as asphalt tampers, lawn mowers and pumps. This location is open from 6:00am – 11:00pm Monday-Friday. Shop personnel are available 24/7 for emergency call back or public declared emergency.

	FY 2011	FY 2012	FY 2013
<i>Commodities</i>	\$24,338	\$29,170	\$27,471
<i>Contractual</i>	39,082	62,984	122,052
<i>Other</i>	10,254	16,000	7,766
<i>Personnel</i>	459,187	493,301	482,060
<i>Equipment Management Total</i>	\$532,861	\$601,455	\$639,349

Vital Statistics

The Equipment Management Shop opened and completed 2,500 work orders in 2011. The EM shop is responsible for 540 vehicles and equipment with 6 technicians, 1 supervisor and administrative support from another location.

Accomplishments

Supervisor completed 16 week supervisor course. His project was to purchase a 110 volt hydraulic power supply that will allow us to service the snow removal equipment without the truck idling burning fuel. EM shop aquired a high pressure hose crimping machine that will reduce the need of vendors repairing hoses. This in turn will save money and time by not having to travel to vendor.

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Provide technical training for Technicians/Supervisor Average of training hours per Technicians/Supervisor	22	40
The completion of Automotive Service Excellence certifications % of technicians with at least 3 current certification	50%	100%
Reduce sublet repairs by 10% Measured by number of vendor repaired work orders opened in previous year	572	515
Percentage of repairs completed in a time frame Completed in 1 day – 70%, 2 days – 20%, 3 or more days – 10%	1 day – 67% 2 days – 7% 3 or more days– 26%	1 day - 70%, 2 days -20% 3 or more days 10%
Repair Reason Frequency Will be measured by comparing repairs from PM to general repairs for the purpose of finding issues before they become problems. The goal is to increase proactive/predictive repairs thereby reducing reactive repairs which will ultimately decrease total repair costs.	5%	20%
Vehicle/equipment availability by department and class of equipment Will be measured in a percentage of availability	93%	94%
Vehicle/equipment rework Will be measured in a percentage	5%	<2.5%
Customer satisfaction survey Will be measured by number handed out compared to satisfied customers	Unknown at this time.	95%
% of schedule preventive maintenance completed when scheduled Will be measured in a percentage of completed	24%	80%
Technician productivity Will be measured at an average technician productivity of billable hours	87%	85%

FLEET SERVICES - HEAVY DUTY SHOP (FIRE SHOP)

Summary

The Heavy Duty Shop located at 300 SE Jefferson is primarily responsible for maintenance and repairs to all Fire Department trucks and equipment excluding the light trucks and vehicles. HD shop currently provides assistance with back log work from the EM shop location when available to assist to better serve our customers. This location is open from 7:00am to 4:30pm Monday – Friday. Shop personnel are available 24/7 for emergency call back or public declared emergency.

	FY 2011	FY 2012	FY 2013
<i>Commodities</i>	\$11,740	\$14,110	\$11,272
<i>Contractual</i>	22,982	32,069	44,317
<i>Other</i>	5,198	8,000	22,104
<i>Personnel</i>	228,891	245,426	328,658
<i>Heavy Duty Total</i>	\$268,811	\$299,605	\$406,351

Accomplishments

In early 2011 the HD shop purchased a portable 6 post lift that is capable of lifting 108,000 pounds. This allows the shop to raise even the largest of trucks and still remain portable when needed..

The HD shop has performed many vendor warranty repairs in house to assist the Fire Department in lowering the down time of their trucks.

Vital Statistics

The Heavy Duty Shop opened and completed 435 work orders in 2011. The HD shop is responsible for 133 fire trucks and equipment with 3 technicians, 1 supervisor and administrative support from another location.

PERFORMANCE MEASURE/KPI	Baseline	FY2013
Vehicle/equipment rework Will be measured as a percentage	5%	<2.5%
Customer satisfaction survey Will be measured by number handed out compared to satisfied customers	Unknown at this time.	95%
Repair Reason Frequency Will be measured by comparing repairs from PM to general repairs for the purpose of finding issues before they become problems. The goal is to increase proactive/predictive repairs thereby reducing reactive repairs which will ultimately decrease total repair costs.	5%	20%
Technician productivity Will be measured at an average technician productivity of billable hours	85%	85%
% of schedule preventive maintenance completed when scheduled Will be measured in a percentage of completed	31%	80%
Reduce Sublet repairs by 10% Measured by number of vendor repaired work orders opened in previous year	45	40
Percentage of repairs completed in a time frame Percent of work orders completed in 1 day - 70%, 2 days 20%, 3 or more days 10%	1 day - 28%, 2 days 9%, 3 or more days 63%	1 day - 70% 2 days - 20% 3 or more days - 10%
Provide technical training for technicians/Supervisor Hours	32	40
The completion of Automotive Service Excellence certifications % of technicians with at least three current certifications	66%	100%
The completion of Emergency Vehicle Training certification % of technicians with at least one certification	0%	100%

FLEET SERVICES - LIGHT DUTY SHOP (POLICE SHOP)

Summary

The Light Duty shop located at 210 SE 4th St. is capable of repairing most light trucks and vehicles. This location is also capable of repairing small engine equipment such as lawn mowers and Water Department mopeds. We currently perform Ford warranty service and recalls. This location is open from 7:00am to 10:30pm Monday – Friday. Shop personnel are available 24/7 for emergency call back or public declared emergency.

	FY 2011	FY 2012	FY 2013
<i>Commodities</i>	\$19,854	\$27,670	\$28,849
<i>Contractual</i>	56,972	83,007	141,279
<i>Other</i>	10,264	16,000	29,870
<i>Personnel</i>	458,386	490,365	466,980
<i>Light Duty Shop Total</i>	\$545,476	\$617,042	\$666,978

Vital Statistics

The Light Duty shop opened and completed over 2,500 work orders in 2011. The LD shop is responsible for maintenance and repairs of 475 vehicles and equipment with 6 technicians, 1 supervisor and administrative support. This location is also responsible for the maintenance and repairs of a hand held wand car wash as well as an automatic car wash which provides approximately 8,760 washes a year.

Accomplishments

In late 2011 a new alignment machine was installed. We currently can provide all three Fleet Service locations the ability to align vehicles from a small passenger car to a F550 utility truck. This purchase will reduce sublet repairs to local vendors.

We were able to purchase the first City owned hybrid sedan. This vehicle is in our loaner motor pool for the Departments to use when traveling. With the departure of the Fleet Manager in late 2010, we were able to hire a replacement in early 2011. With the hiring of the current Fleet Manager the position of the Light Duty supervisor position was opened and subsequently filled in October of 2011.

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Provide technical training for Technicians/Supervisor Average of training hours per Technicians/Supervisor	30 hours	40 hours
The completion of Automotive Service Excellence certifications % of technicians with at least 3 current certifications	50%	100%
The completion of Emergency Vehicle Training certification % of technicians with at least one certification	0%	100%
Reduce sublet repairs by 10% Measured by number of vendor repaired work orders opened in previous year	274	247
Percentage of repairs completed in a time frame Completed in 1 day – 70%, 2 days – 20%, 3 or more days – 10%	1 day – 68% 2 days – 9% 3 or more days– 23%	1 day - 70%, two days 20%, 3 or more days 10%
Repair Reason Frequency Will be measured by comparing repairs from PM to general repairs for the purpose of finding issues before they become problems. The goal is to increase proactive/predictive repairs thereby reducing reactive repairs which will ultimately decrease total repair costs.	15%	20%
Vehicle/equipment availability by department and class of equipment Will be measured in a percentage of availability	93%	94%
Vehicle/equipment rework Will be measured in a percentage	5%	<2.5%
Technician productivity Will be measured at an average technician productivity of billable hours		
Customer satisfaction survey Will be measured by number handed out compared to satisfied customers	Unknown at this time.	95%
% of schedule preventive maintenance completed when scheduled Will be measured in a percentage of completed	61%	80%

Information Technology: Telecommunications

<p>Summary</p> <p>The IT Business Systems program includes back-end support, for all enterprise and departmental business systems to include Lawson/Infor ERP, Full Court, Full Case, Cityworks CMMS, KIVA Permitting and CIS/Utility Billing.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 15%;">FY 11</th> <th style="width: 15%;">FY12</th> <th style="width: 15%;">FY13</th> </tr> </thead> <tbody> <tr> <td><i>Commodities</i></td> <td>\$2,877</td> <td>\$3,408</td> <td>\$3,408</td> </tr> <tr> <td><i>Contractual</i></td> <td>374,010</td> <td>428,375</td> <td>585,990</td> </tr> <tr> <td><i>Personnel</i></td> <td>90,648</td> <td>50,029</td> <td>118,234</td> </tr> <tr> <td><i>IT Telecom Total</i></td> <td>\$467,535</td> <td>\$481,812</td> <td>\$707,632</td> </tr> </tbody> </table>		FY 11	FY12	FY13	<i>Commodities</i>	\$2,877	\$3,408	\$3,408	<i>Contractual</i>	374,010	428,375	585,990	<i>Personnel</i>	90,648	50,029	118,234	<i>IT Telecom Total</i>	\$467,535	\$481,812	\$707,632
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<i>IT Telecom Total</i>	\$467,535	\$481,812	\$707,632																		
<p>Vital Statistics</p> <ul style="list-style-type: none"> 4-AT&T Smart Trunks, 65-Plexar Circuits. 85-miles of Outside Fiber Optic Plant connecting 38-City Facilities, 15-County Facilities and a last mile connection for KDOT. 38-Facilities containing network cabling. 2-Nortel/AVAYA CS-1000 Enterprise PBX 200-Voice Over IP Sets - AVAYA Aura Contact Center with multi-media capability for call intake, Interactive Voice Response, Outbound Dialer, credit/debit card payments and E-Check payments. 	<p>Accomplishments</p> <ul style="list-style-type: none"> Zero downtime on fiber optic connectivity for rating period. Collaborated with Shawnee County IT to provide telecommunications circuits to support the merged Shawnee County Parks and Recreation Operations to eliminate duplication of telecommunications infrastructure. Integration of AVAYA Aura Contact Center with Utility Billing System and City works Computerized Maintenance Management System. 																				

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
8672 @ 99% uptime (non-system maintenance/scheduled) of all IT Business systems.		
15% increase in on-line applications usage due to new citizen portal		
15% reduction in call center agent assisted calls due to call center application integration.		

Information Technology: Computing

Summary

The IT Computing program includes maintenance and administration for all enterprise and departmental file and application servers, enterprise storage and back-up, electronic communications, desktop computing and IT security systems.

	FY11	FY12	FY13
<i>Commodities</i>	\$30,000	\$62,500	\$50,000
<i>Contractual</i>	1,023,918	1,090,137	1,133,736
<i>Personnel</i>	110,923	105,209	186,334
<i>IT Computing Total</i>	\$1,164,841	\$1,257,846	\$1,370,070

Vital Statistics

- 90 enterprise servers.
- 2-enterprise storage area network systems.
- 115-network switches supporting City, County and 501 School District data, video and voice networking.
- 6336 network switch ports.
- 1034 personal and laptop computers.

Accomplishments

- Successfully replaced all network switches with minimal outages.
- Collaborated with Shawnee County IT to provide data networking and IP voice communications to support the merged Shawnee County Parks and Recreation Operations to eliminate the need to make duplicate purchases of data networking infrastructure.
- Successfully upgraded enterprise email system with minimal outages.

Information Technology: Business Systems

Summary

The IT Computing program includes maintenance and administration for all enterprise and departmental file and application servers, enterprise storage and back-up, electronic communications, desktop computing and IT security systems.

Vital Statistics

- 90 enterprise servers.
- 2-enterprise storage area network systems.
- 115-network switches supporting City, County and 501 School District data, video and voice networking.
- 6336 network switch ports.
- 1034 personal and laptop computers.

	FY11	FY12	FY13
<i>Interest</i>	\$68,550	\$68,550	\$46,553
<i>Commodities</i>	6,404	6,527	24,399
<i>Contractual</i>	985,446	456,483	456,034
<i>Other</i>	598,951	725,000	569,955
<i>Personnel</i>	804,476	813,499	610,292
<i>IT Business Systems Total</i>	\$2,463,827	\$2,070,059	\$1,707,233

Accomplishments

- Successfully replaced all network switches with minimal outages.
- Collaborated with Shawnee County IT to provide data networking and IP voice communications to support the merged Shawnee County Parks and Recreation Operations to eliminate the need to make duplicate purchases of data networking infrastructure.
- Successfully upgraded enterprise email system with minimal outages.

Information Technology: City Communications/City4

<p>Summary</p> <p>The City Communications/City4 Program includes video production and marketing services to promote government transparency and communications with the community.</p>	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 20%;">FY 2011</th> <th style="width: 20%;">FY 2012</th> <th style="width: 20%;">FY 2013</th> </tr> </thead> <tbody> <tr> <td><i>Commodities</i></td> <td>\$15,000</td> <td>\$15,000</td> <td>\$15,000</td> </tr> <tr> <td><i>Contractual</i></td> <td>3,898</td> <td>6,165</td> <td>75,634</td> </tr> <tr> <td><i>Personnel</i></td> <td>184,928</td> <td>171,926</td> <td>160,558</td> </tr> <tr> <td><i>IT Telecom Total</i></td> <td>\$203,825</td> <td>\$193,090</td> <td>\$251,193</td> </tr> </tbody> </table>		FY 2011	FY 2012	FY 2013	<i>Commodities</i>	\$15,000	\$15,000	\$15,000	<i>Contractual</i>	3,898	6,165	75,634	<i>Personnel</i>	184,928	171,926	160,558	<i>IT Telecom Total</i>	\$203,825	\$193,090	\$251,193
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<i>Personnel</i>	184,928	171,926	160,558																		
<i>IT Telecom Total</i>	\$203,825	\$193,090	\$251,193																		
<p>Vital Statistics</p> <ul style="list-style-type: none"> Responsible for producing videos for internal and external use Responsible for producing approximately 200 City Council, City Council Committee, Shawnee County Commission, JEDO, and SNCO Parks and REC Advisory Board meetings annually Update the Message Board Provide graphics for all City Departments Provide graphics training to key City personnel Maintain Facebook/Twitter/Youtube. Facebook averages around 1,750 views a week and has 2,933 followers/likes. 	<p>Accomplishments</p> <p>Produced 28 video projects for internal and external viewership, including:</p> <ul style="list-style-type: none"> Home Invasion Prevention Project Long-range Planning Event Municipal Court Video for Defendants Holiday Safety Video Municipal Court Video for Delinquent Payments Snow Removal Plan Video Police Academy Graduation State of the Community event taping State of the City video Smoke Alarm PSA HR Insurance training Zoo Penguin Campaign (Included 13 video spots and two news conferences) Built and posted 790 slides to the City4 Message Board Produced approximately 144 live/taped meetings. (City and County only in 2011.) Additional committee meetings, JEDO, P&R Board added in 2012.) 																				

PERFORMANCE MEASURE/KPI

	FY2012	FY2013
Produce videos	28 (July 2011 to July 2012)	35
Produce meetings	204	204
Create Message Board Slides	790	Continue to produce slides as needed within 4 hours of receiving request. Maintain 790 slide count
Provide Graphics for Departments	118	Continue to fill all department request for graphic support 100 percent of the time Post once a day during work days 100 percent of the time.
Update Social Media Pages	50	

2013 BUDGET

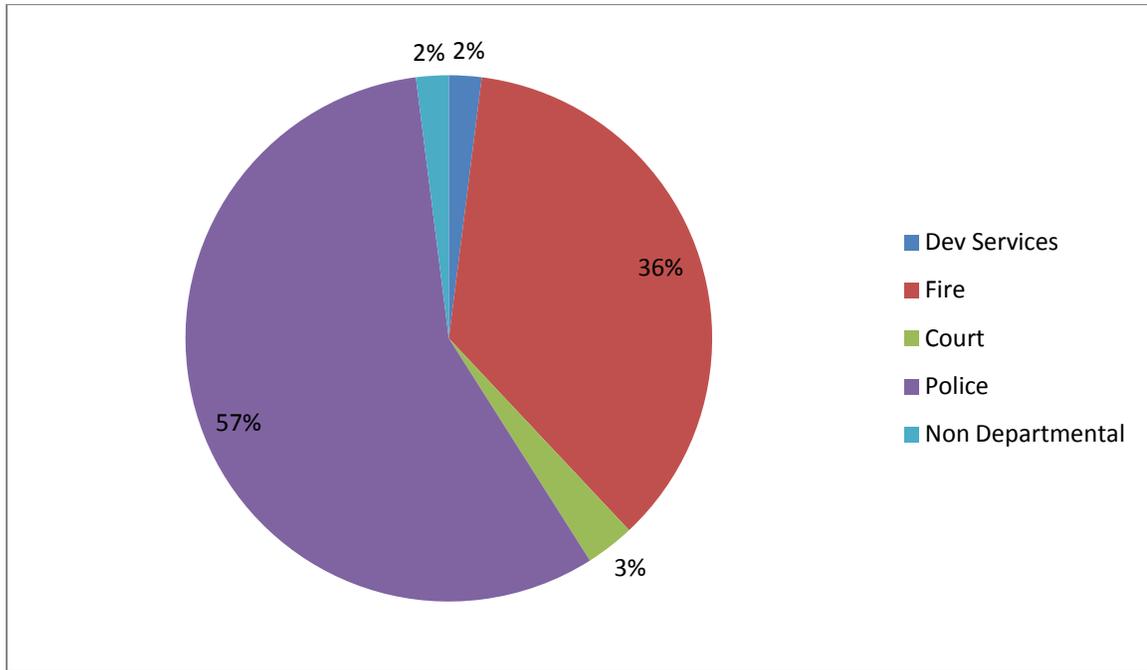
FOCUS AREA:

PUBLIC

SAFETY

2013 City of Topeka Budget

Focus Area: Public Safety – by Program



Program Name	Department	2013 Budget	% of Public Safety Focus Area
Licenses	<i>Development Services</i>	\$ 98,590.00	2%
Permits	<i>Development Services</i>	\$ 434,639.00	
Inspections	<i>Development Services</i>	\$ 832,484.00	
	Total Development Services:	\$ 1,365,713.00	
Fire Business Services	Fire	\$ 87,704.00	36%
Fire Administration	Fire	\$ 792,194.00	
Fire Operations	Fire	\$ 21,550,687.00	
Fire Training	Fire	\$ 462,480.00	
Fire Prevention	Fire	\$ 846,697.00	
	Total Fire:	\$ 23,739,762.00	
Municipal Court	Court	\$ 1,677,580.00	3%
Alcohol & Drug Safety Action	Court	\$ 61,731.00	
Probation	Court	\$ 209,271.00	
	Total Court:	\$ 1,948,582.00	
Police Chief's Office Administration	Police	\$ 4,864,607.00	57%
Criminal Investigations Division	Police	\$ 5,671,981.00	
Police Field Operations Divisions	Police	\$ 15,664,644.00	
Police Support Services	Police	\$ 6,800,786.00	
Narcotics	Police	\$ 3,827,258.00	
	Total Police:	\$ 36,829,276.00	
Prisoner Care	Non-Departmental	\$ 1,000,000.00	2%
	Total Non-Departmental:	\$ 1,000,000.00	
Total Public Safety 2013 Budget:		\$ 64,883,333.00	

Development Services

Program - Licenses

Focus - Public Safety

Summary

The Development Services Division Issues licenses to general contractors, trade contractors, and trade masters journeymen, and apprentices. Licensed contractors are required to maintain liability insurance and workmans compensation insurance unless exempt under state law. The licenses expire on December 14 of each calendar year.

	FY11	FY12	FY13
<i>Commodities</i>	\$5,777	\$9,567	\$1,000
<i>Contractual</i>	56,576	62,588	38,253
<i>Personnel</i>	335,569	344,353	59,337
<i>DS Licensing Total</i>	\$397,922	\$416,508	\$98,590

Vital Statistics

- Development Services issued the following licenses in 2011:

Building	338
Electrical	694
Mechanical	492
Plumbing	588
Miscellaneous	345
Total	2,457

Accomplishments

Issued 90% of the licenses by January 31, 2012.
Created license packets available on the internet for licensing.

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Issue licenses by January 31, 2013.	90%	95%

Development Services

Program – Permits

Focus – Public Safety

<p>Summary</p> <p>The Development Services Division coordinates the “one stop” permit center designed to speed building permit processing. The division assists the development community by facilitating the resolution of issues while safeguarding the public through building code enforcement.</p>	<table border="1"> <thead> <tr> <th></th> <th>FY11</th> <th>FY12</th> <th>FY13</th> </tr> </thead> <tbody> <tr> <td><i>Commodities</i></td> <td>\$5,777</td> <td>\$9,567</td> <td>\$5,950</td> </tr> <tr> <td><i>Contractual</i></td> <td>56,576</td> <td>62,588</td> <td>78,670</td> </tr> <tr> <td><i>Personnel</i></td> <td>335,569</td> <td>344,353</td> <td>350,019</td> </tr> <tr> <td><i>DS Building Permits Total</i></td> <td>\$397,922</td> <td>\$416,508</td> <td>\$434,639</td> </tr> </tbody> </table>		FY11	FY12	FY13	<i>Commodities</i>	\$5,777	\$9,567	\$5,950	<i>Contractual</i>	56,576	62,588	78,670	<i>Personnel</i>	335,569	344,353	350,019	<i>DS Building Permits Total</i>	\$397,922	\$416,508	\$434,639
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<p>Vital Statistics</p> <p>Development Services issued the following permits in 2011:</p> <table style="margin-left: 40px;"> <tr> <td>Building</td> <td style="text-align: right;">603</td> </tr> <tr> <td>Electrical</td> <td style="text-align: right;">792</td> </tr> <tr> <td>Mechanical</td> <td style="text-align: right;">907</td> </tr> <tr> <td>Plumbing</td> <td style="text-align: right;">972</td> </tr> <tr> <td>Miscellaneous</td> <td style="text-align: right;">463</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">3,737</td> </tr> </table>	Building	603	Electrical	792	Mechanical	907	Plumbing	972	Miscellaneous	463	Total	3,737	<p>Accomplishments</p> <p><i>Facilitated the redevelopment of existing buildings with DTI and the NOTO Arts District.</i></p> <p><i>Facilitated the design- build Mars Chocolate of North America project with an estimated construction cost of \$248 million.</i></p> <p><i>Assisted the ADA Coordinator with the resolution of complaints.</i></p>								
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PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Initial review of commercial plans within 10 working days	90%	93%

Development Services Division

Program - Inspections

Focus - Public Safety

<p>Summary</p> <p>The Development Services Division provides building, electrical, mechanical, and plumbing inspection services to ensure that construction performed conforms to the adopted codes and the September 2010 Edition of the American with Disabilities Act. lick here to enter text.</p>	<table border="1"> <thead> <tr> <th></th> <th>FY11</th> <th>FY12</th> <th>FY13</th> </tr> </thead> <tbody> <tr> <td><i>Commodities</i></td> <td>\$5,777</td> <td>\$9,567</td> <td>\$30,700</td> </tr> <tr> <td><i>Contractual</i></td> <td>56,576</td> <td>62,588</td> <td>80,701</td> </tr> <tr> <td><i>Personnel</i></td> <td>335,569</td> <td>344,353</td> <td>721,083</td> </tr> <tr> <td><i>DS Inspections Total</i></td> <td>\$397,922</td> <td>\$416,508</td> <td>\$832,484</td> </tr> </tbody> </table>		FY11	FY12	FY13	<i>Commodities</i>	\$5,777	\$9,567	\$30,700	<i>Contractual</i>	56,576	62,588	80,701	<i>Personnel</i>	335,569	344,353	721,083	<i>DS Inspections Total</i>	\$397,922	\$416,508	\$832,484
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Building	2106																				
Electrical	2902																				
Mechanical	2161																				
Plumbing	3600																				
Total	10,769																				

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Complete general field inspections within 24 hours of request	98%	100%
Complete time-sensitive field inspections within 8 hours of request	90%	95%

Fire Department -Business Services

Summary

Summary – The Business service division provides many services that enhance the effectiveness and efficiency of business related function within The Topeka Fire Department. These services include but are not limited to budgeting, office support, purchasing and grant writing.

	FY 11	FY 12	FY 13
<i>Commodities</i>	-	-	-
<i>Contractual</i>	-	-	7,650
<i>Personnel</i>	-	-	80,054
<i>Fire Business Services Total</i>	-	-	\$87,704

Vital Statistics

- # of Federal grants applied.
- # of other available grants applied
- Inventory control program initiated.
- Fire Administration renovation.
- Station 3,9,10 and 11 renovations
- Station 13 design and begin construction.

Accomplishment

- Applied for and were awarded over \$921,000 worth of FEMA grants to upgrade vehicle exhaust systems in fire station, hire nine (9) fire fighters and install over 1000 smoke detectors throughout the City of Topeka.
- Acquisition of 7 new fire apparatus and coordinated renovation of Fire Station 5, 1, 6 and 7
- Second consecutive year of ending the year under budget.
- Revision of business processes within Fire Administration resulting in increased efficiency and customer service.

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Apply for FEMA federal grants.	50%	65%
Apply for other available grants.	30%	45%
Initiate Inventory control measures for major equipment and apparel	15%	50%

Fire Department -Fire Administration

Summary

- The Topeka Fire Department exists for the purpose of enhancing public safety and improving the overall quality of life for our citizens. Our commitment since establishment in 1872 remains the same, “to save lives and protect property.”

Fire and Life Safety mitigation is our expertise. Essential to our success is service to our customers, managing resources, running our business and developing employees. Business Services, Operations, Training and Fire Prevention Programs shall aid our administration’s focus to realize our vision of safer Topeka neighborhoods.

2011 Vital Statistics

- 16,624 Incidents
- 11,240 hours of EMT training
- 3 Federal Grants Utilized in 2011
- Smoke detector program started

	FY 11	FY 12	FY 13
<i>Commodities</i>	\$11,506	\$56,800	\$28,136
<i>Contractual</i>	438,265	458,036	66,160
<i>Personnel</i>	576,206	532,774	697,898
<i>Total Administration Total</i>	\$1,025,977	\$1,047,610	\$792,194

2012 Accomplishment

- The City of Topeka earned a rating of 2/9 from ISO (Insurance Services Organization). This rating has improved from a rating of 3/9 and has the possibility of saving commercial business as much as 25% off their premiums.
- The Fire Departments Training division realized 79,860 CEU’s (continuing education units) of training in 2011.
- Smoke Detector Program – In cooperation with our Operation division we have implemented and are managing a smoke detector installation program throughout the City. The funds received for this program were received through a FEMA grant.

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
% of staff members who have completed 2 professional development courses during the fiscal year.	0%	20%
Achieve approval rating on customer satisfaction surveys.	0%	80%

Fire Department -Operations

Summary

Emergency services are provided from 12 stations strategically located throughout the City of Topeka. Types of services are fire suppression, rescue, medical aid, and responses for hazardous material. Non-emergency services include pre-planning, public education and smoke alarm installation. Operations serve an area of 61 square miles with a population of 127,473. Agreements are in place to provide or receive mutual assistance with surrounding communities. TFD also operates a technical rescue / confined space team and a hazardous material response team with regional.

	FY 11	FY 12	FY 13
<i>Capital</i>	-	-	-
<i>Commodities</i>	\$250,851	\$578,103	\$502,875
<i>Contractual</i>	421,799	516,133	1,709,361
<i>Other</i>	10	-	-
<i>Personnel</i>	17,207,525	17,738,291	19,338,451
<i>Fire Operations Total</i>	\$17,880,185	\$18,832,527	\$21,550,687

2011 Vital Statistics

- Responded to 16,614 incidents
- 710 of those call were fire related.
- 12,624 of those calls were EMS related.
- \$908,011,088 dollars saved.
- 36 firefighter injuries
- 9 civilian injuries
- 5 civilian deaths

2012 Accomplishment

- The City of Topeka earned a rating of 2/9 from ISO (Insurance Services Organization). This rating has improved from a rating of 3/9 and has the possibility of saving commercial business as much as 25% off their premiums.
- Smoke Detector Program – In cooperation with our Fire Prevention division we are installing smoke detectors in homes throughout the City. The funds received for this program were received through a FEMA grant.

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Achieve first on-scene arrival within 4 minutes on fire / medical calls	50%	65%
Achieve effective firefighting force on-scene within 8 minutes on fire calls	50%	65%

Fire Department -Training

Summary

The Training Division provides professional certification and skills based training to firefighters through a multifaceted program that addresses many topics. We provide training to approximately 240 sworn firefighters who rely on their training and experience to deal with any type of emergency in the community.

	FY 11	FY 12	FY 13
<i>Commodities</i>	\$2,476	\$8,500	\$25,463
<i>Contractual</i>	924	17,500	29,312
<i>Personnel</i>	405,660	394,373	407,705
<i>Fire Training Total</i>	\$409,062	\$420,373	\$462,480

2011 Vital Statistics

- 223 Personnel Trained to Apparatus Operator
- 5,096 hours of company officer training
- 3,000 of hazardous materail training
- 2,187 rescue training
- 56,518 hours of general fire training
- 11,240 EMT training

2012 Accomplishment

- The Fire Departments Training division realized 79,860 CEU's (continuing education units) of training in 2011.
- The Training Division assisted in the acquisition of approximately \$80,000 of DHS grants (no match) for the Technical Rescue and Hazardous Materials special response teams. These funds purchased specialized equipment along with training and exercise funding for team members.
- Starting in 2011 thru 2012, successfully completed a State mandated EMT transition recertification for all EMT's

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Implement Chief Officer development training program for Captains, measured by percentage of officers trained	33%	50%
Implementation of EMS Officer program (State Requirements)	0%	25%

Fire Department- Fire Prevention

Summary

- The Fire Prevention Division includes the areas of fire inspection, fire investigation, public fire education and community affairs. The employees of this Division use the International Fire Code, along with City Ordinances, as a guide to provide fire and life safety information to the general public and local media; they serve as a resource for the entire community.
- The Fire Inspection Unit: Review new construction plans for fire alarms, fire suppression and other emergency systems compliance; Annually inspect all licensed medical facilities; Inspect all commercial buildings; and Inspect the issuance of many types of permits, which involve the installation, removal, maintenance, storage, handling, or conduction of processes and, or materials that produce conditions which may be hazardous to public life and, or property.
- The Fire Investigation unit is charged with determining the origin and cause of all unknown cause and/or suspicious fires and explosions occurring within the jurisdiction of the Topeka Fire Department.
- Public Education Unit: provides a variety of programs directed at school-age children, commercial business and general safety, including fire safety and prevention, outdoor safety, wheeled sports safety, poisoning, choking and water safety.
- Community Risk Reduction promotes prevention efforts through proactive problem solving for fire & medical emergencies, utilizing community safety awareness programs. The Public Information function provides information to the general public and local media, serving as a resource to the community, planning and promoting special events and coordinating the release of daily news.

	FY 11	FY 12	FY 13
<i>Commodities</i>	\$14,738	\$26,462	\$33,364
<i>Contractual</i>	16,155	21,392	24,556
<i>Personnel</i>	800,640	888,072	788,778
<i>Fire Prevention Total</i>	\$831,533	\$935,926	\$846,697

Accomplishment

- Smoke Detector Program – In cooperation with our Operation division we have implemented and are managing a smoke detector installation program throughout the City. The funds received for this program were received through a FEMA grant.

Vital Statistics

- Number of Commercial Business Inspected by our inspection unit.
- Number of students receiving fire prevention education from our public education unit.
- Number of fires investigated by our fire investigations unit.

PERFORMANCE MEASURE/KPI	Baseline	FY2013
Inspections Develop and implement comprehensive tracking and record keeping system for recurring fire code compliance inspections.	0%	20%
Public Education Develop and implement comprehensive tracking and record keeping system for fire education of children.	0%	20%
Community Risk Reduction Provide Community Risk Reduction safety awareness campaign to NIAs	10%	25%
Investigations Certification of Investigators as International Association of Arson Investigators "Certified Fire Investigator"	0%	33%

MUNICIPAL COURT

Summary

The Topeka Municipal Court, through its judges and staff, adjudicates traffic infractions and misdemeanor offenses that are alleged to have occurred within the Topeka city limits pursuant to applicable provisions of City Ordinance, various state laws and court rules.

The Court promptly and fairly adjudicates all cases filed and enforces judgments rendered. Ancillary functions include issuing and enforcing warrants for court appearances; and providing information to citizens about the municipal judicial process and collecting fines and fees.

Vital Statistics for Year 2011

Cases filed: 17,581

Cases disposed: 24,927

\$2,809,029 collected in fines and fees.

13 Arraignment dockets per week

10 Trial dockets per week

	FY 2011	FY2012	FY2013
<i>Commodities</i>	\$16,884	\$38,801	\$39,348
<i>Contractual</i>	391,115	477,075	445,845
<i>Personnel</i>	1,163,387	1,270,109	1,192,387
<i>Municipal Court Total</i>	\$1,571,387	\$1,785,985	\$1,677,580

Accomplishments

In 2012 the court contracted for a lease purchase of a new court management system. This system allows the court to automate and improve nearly every aspect of our daily operation.

In 2012 the court began its own in-house collection program. The court implemented a “time to pay” docket for all cases that are thirty (30) days past due.

In 2012 the court contracted with Collection Bureau of Kansas, Inc. (CBK) to handle those cases that have been through the Court’s In House collection program and a judge has made the determination that all the court’s efforts for collection have been exhausted. CBK has the authority to file a civil case in Shawnee District Court.

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Schedule trial dates within 180 days of request	98%	100%
Increase the number of cases disposed in 2012 by 5% (in 2012 there were 2,077 cases disposed of)	current	+ 5%

MUNICIPAL COURT- ALCOHOL AND DRUG SAFETY ACTION PROGRAM PUBLIC SAFETY

<p>Summary</p> <p>Municipal Court through its probation division prepares drug and alcohol evaluations; supervises and monitors persons on probation; tracks substance abuse requirement completion for diversion cases and conducts alcohol information school.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 20%;">FY2011</th> <th style="width: 20%;">FY2012</th> <th style="width: 20%;">FY2013</th> </tr> </thead> <tbody> <tr> <td><i>Commodities</i></td> <td>\$3,091</td> <td>\$2,500</td> <td>\$3,300</td> </tr> <tr> <td><i>Contractual</i></td> <td>16,163</td> <td>5,500</td> <td>5,503</td> </tr> <tr> <td><i>Personnel</i></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td>52,928</td> </tr> <tr> <td><i>Alcohol & Drug Safety Prog. Total</i></td> <td>\$19,254</td> <td>\$8,000</td> <td>\$61,731</td> </tr> </tbody> </table>		FY2011	FY2012	FY2013	<i>Commodities</i>	\$3,091	\$2,500	\$3,300	<i>Contractual</i>	16,163	5,500	5,503	<i>Personnel</i>	-	-	52,928	<i>Alcohol & Drug Safety Prog. Total</i>	\$19,254	\$8,000	\$61,731
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<p>Vital Statistics</p> <ul style="list-style-type: none"> • Conducted 457 alcohol and drug evaluations • Held 24 alcohol information classes educating 408 defendants. • Tracked substance abuse treatment or education requirements for 167 diversion cases. 	<p>Accomplishments</p> <p>The probation officers within the division adjusted to several changes regarding DUI laws. They met the requirements to become licensed addiction counselors through the Behavioral Sciences Regulatory Board versus certification from Social Rehabilitation Services. We've continued to partner with Mothers' Against Drunk Driving as part of our alcohol information school.</p>																				

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Monitor completion of court ordered substance abuse requirements	88%	89%

MUNICIPAL COURT- PROBATION/PUBLIC SAFETY

<p>Summary</p> <p>Municipal Court through its Probation Division provides probation supervision to defendants for various misdemeanor offenses as well as tracks and monitors community service and house arrest defendants.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY2011</th> <th style="width: 15%;">FY2012</th> <th style="width: 15%;">FY2013</th> </tr> </thead> <tbody> <tr> <td><i>Commodities</i></td> <td>\$239</td> <td>\$2,350</td> <td>\$600</td> </tr> <tr> <td><i>Contractual</i></td> <td>24,622</td> <td>25,626</td> <td>44,549</td> </tr> <tr> <td><i>Personnel</i></td> <td>156,373</td> <td>164,730</td> <td>164,122</td> </tr> <tr> <td><i>Municipal Court Probation Total</i></td> <td>\$181,234</td> <td>\$192,706</td> <td>\$209,271</td> </tr> </tbody> </table>		FY2011	FY2012	FY2013	<i>Commodities</i>	\$239	\$2,350	\$600	<i>Contractual</i>	24,622	25,626	44,549	<i>Personnel</i>	156,373	164,730	164,122	<i>Municipal Court Probation Total</i>	\$181,234	\$192,706	\$209,271
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<p>Vital Statistics</p> <ul style="list-style-type: none"> • <i>Supervised approximately 400 probation defendants.</i> • <i>Monitored 228 defendants for community service.</i> • <i>Monitored 57 defendants for house arrest</i> 	<p>Accomplishments</p> <p>In addition to ensuring probation conditions are met on very high volume caseloads, the probation officers counsel and motivate defendants to achieve their personal goals. In 2011 the probation division fostered 30 not for profit organization contacts. Defendants completed a total of 4056 hours of community benefitting work.</p>																				

PERFORMANCE MEASURE/KPI

	Baseline	FY2012
Completing court ordered requirement – re: supervision of probationers	50%	55%

TOPEKA POLICE DEPARTMENT- Chief's Office Administration

Summary

- The immediate division under the Chief's Office is responsible for the overall integrity and security of the department.
- Threat analysis, training, fiscal and public information fall under the executive officer, while the legal advisor and professional standards unit report directly to the Chief.
- Effective training, policy, complaint investigation, internal inspections, crime analysis and public relations are essential for a healthy law enforcement agency.

	FY2011	FY2012	FY2013
<i>Capital</i>	-	-	-
<i>Commodities</i>	\$136,840	\$160,346	\$410,474
<i>Contractual</i>	368,918	391,364	629,247
<i>Personnel</i>	2,897,018	3,116,390	3,824,886
<i>Police Chief's Office Total</i>	\$3,402,776	\$3,668,100	\$4,864,607

Vital Statistics

- Citizen satisfaction survey results showed 92% of citizens felt their request or problem was handled effectively in year 2011.
- The police department responded to over 134,000 calls for service and only 32 of those resulted in a formal citizen complaint.
- Of the 32 citizen complaints only 5 of those were for allegations of excessive force.

Accomplishments

- The Commission on Accreditation for Law Enforcement Agencies completed an on-site assessment of standards for years 2009, 2010 and 2011. Assessors recommended the department be re-accredited to the commission. Formal awarding will take place in July of 2012.
- Crime Analysis moved closer to real time crime reporting and made crime mapping available to the public through RAIDS online via the city website.
- The Training Academy conducted two recruit academies in 2011 with 23 officers graduating into the Field Training Phase.

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Reduce the time for completion of citizen complaint investigations to 90 days or less.	88%	90%
Average number of officer's vacancies.	12	10
Increase the percentage of recruit academy graduates scoring 90% or better on the final test.	20%	25%
Review and re-issue 35 policies each year.	22	35
Citizen survey results will show a satisfied or higher level of service.	85.7%	86%

TOPEKA POLICE DEPARTMENT - Criminal Investigations Division

Summary

Criminal Investigations Division is charged with the successful investigation of crime in the City of Topeka. CID is divided into 3 Sections—Crimes Against Persons, Crimes Against Property, and Admin (Crime Scene, Crime Victims Assistance, Bomb, and Accident Reconstruction).

	FY 2011`	FY 2012	FY 2013
<i>Commodities</i>	\$61,788	\$88,604	\$124,359
<i>Contractual</i>	120,695	139,078	227,572
<i>Personnel</i>	4,707,975	4,592,636	5,320,050
<i>Criminal Investigations Division Total</i>	\$4,890,458	\$4,820,318	\$5,671,981

Vital Statistics

CID assigned 3931 crimes for investigation in 2011.

- 64% were referred to the District Attorney
- 30% were closed or unfounded after investigation.
- Less than 1% remains open.

16 Homicides investigated resulting in 17 arrests.

- Knollwood 9—Nine arrested and charged.
- Case is on-going requiring many hours and resources.

CID is staffed on two shifts covering seventeen (17) hours every day from 7:00 a.m. to midnight Monday through Friday.

Accomplishments

- Reorganization and additional command oversight in CID resulting in improved accountability.
- Adoption of Field Training program in CID for new detectives.
- Maximized limited training funds by hosting investigative training courses at the Topeka Police Department.
- Established a Domestic Violence Squad through internal reorganization.

PERFORMANCE MEASURE/KPI

Meet or exceed FBI national averages for Part 1 Crime Clearance rates in cities with a population between 100,000 and 250,000. This is a new measure that will be established on 2012 results.	2012 Baseline (%)	FY2013 (%)
Murder		52.0
Rape		36.6
Robbery		23.2
Aggravated Assault/Battery		50.9
Burglary		10.2
Theft		21.3
Motor Vehicle Theft		11.8

TOPEKA POLICE DEPARTMENT- Field Operations Divisions

Summary

The Topeka Police Department has had a focus on reducing crime and making neighborhoods safer. The city of Topeka is divided into two commands (East and West) in the Field Operations Division. The two commands each have two patrol districts for a total of 4. The Field Operations Division operates 24 hours a day, 7 days a week.

	FY2011	FY2012	FY 2013
<i>Capital</i>	-	-	-
<i>Commodities</i>	\$804,992	\$900,957	\$799,266
<i>Contractual</i>	302,601	317,089	663,022
<i>Personnel</i>	11,279,722	11,300,740	14,202,356
<i>Police Field Operations Total</i>	\$12,387,314	\$12,518,786	\$15,664,644

Vital Statistics

- 1.1% decrease in 911 calls 2011 over 2010
- .51% increases in Part One crimes (homicide, burglary, theft, auto theft, rape, robbery, arson and aggravated assault) in 2011 over 2010. *Approximately 1% increase in population from 122,377 to 127,473.
- In 2010 the number of DUI arrests was 478 and in 2011 it dropped to 384.
- Traffic accidents rose from 4409 in 2010 to 4448 in 2011.

Accomplishments

- Re-assigned Community Policing officers from the Special Operations Division to Field Operations for better communication with Field Operations officers.
- Introduction and implementation of crime analysis at the street supervision level (ATAC RAIDS).
- Developed or improved community partnerships (e.g. problem solving in neighborhoods and crime prevention strategies) with SafeStreets, Homeless Outreach and Neighborhood groups.

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Each Community Policing Officer attends a minimum of 92% of community related meetings per month.	90%	92%
Decrease calls for service per 1,000 population by 1% below 2011	134,571	133,225
2% reduction in traffic accidents	4448	4359
5% increase in DUI arrests	384	403

The total calls for service and city population are listed below:

<u>Year</u>	<u>City Population</u>	<u>911 Calls</u>	<u>Calls for Service</u>
2010	122,377	152,265	136,687
2011	127,473	121,594	134,571

- Population estimates received from Topeka Planning Department
- Calls for service data received from Shawnee County communications

In 2011, the city saw an increase in part one crimes of .51%, and the first quarter of 2012 is reflecting a 6.48% increase over first quarter of 2011. Part one crimes, or the more serious in nature crimes, has a rate per 1,000 of 65.025 in 2011 which was up from 2010 when it was 64.696*. The increase can be attributed to several factors including community involvement, security at businesses, the number of offenders returning to the community and the overall condition of the economy. Both divisions assigned to Field Operations have access to crime analysis tools that allows for efficient deployment of personnel but are still carrying vacant positions within the division. We will continue to use the resources and tools that we have available, along with requesting full staffing for 2013, and anticipate decreasing the total Part One Crimes per 1,000 populations in 2013.

Field Operations assumed responsibility for the Community Policing Unit in April 2012. The unit has the primary duties of collaborating with neighborhoods, community groups, and businesses to address crime in the city. The city is very diverse in its problems and concerns, which requires flexibility and involvement of the officers assigned to the unit. Much of the involvement comes from attending meetings / events that occur within their assigned territories. We will continue this practice and hope to have an impact on crime in the neighborhoods and give the residents a more secure feeling.

Lastly, the division is responsible for the department’s Response Team, which previously was assigned to Special Operations. This unit is specially trained, highly skilled individuals that receive additional training and equipment so that they may respond when called into service. This is an additional duty for those officers on the team; their primary duties are usually field work within Field Operations. The unit is made up of very skilled individuals and that level of skill requires regular training. That training is coordinated, instructed, and documented by the team leader. This practice will continue now that the unit is assigned to Field Operations.

TOPEKA POLICE DEPARTMENT

Special Operations Division – Support Services

Summary

The Topeka Police Department (TPD) Special Operations Division provides support for the agency through Support Services: Animal Control, Code Enforcement, IT, Motorcycles, Property, Records, School Resource Officers and Volunteers. TPD's mission is crime reduction and safer neighborhoods. These units are the safer neighborhood component.

	FY11	FY12	FY13
<i>Capital</i>	-	\$13,500	\$300,000
<i>Commodities</i>	202,246	222,188	189,288
<i>Contractual</i>	2,218,788	2,300,551	2,540,938
<i>Personnel</i>	3,952,407	3,833,579	3,770,560
<i>Police Support Services Total</i>	\$6,373,441	\$6,369,818	\$6,800,786

Vital Statistics

Animal Control Unit decreased live animal pick ups by 16% and deceased animal pick ups by 7%. Code Inspectors responded to citizen complaints within 48 hours 87% of the time. The Motorcycle Unit worked 88 special events last year for a decrease of 17 from the previous year. Property Room checked in and processed 26761 items. That is an increase of 2453 items from the previous year. School Resource Officers returned 767 truant students to USD 501 schools. Volunteers donated 16,584 hours at \$20.80 per hour for a total of \$344,947.20

Accomplishments

Animal Control Unit showed decreases in live and deceased animal pick ups compared to the previous year. IT Unit completed the vehicle mobile computer terminal roll outs. The Motorcycle Unit worked 88 special events last year for a decrease of 17 from the previous year. Property Room checked in and processed 26761 items. That is an increase of 2453 items from the previous year. The Records Unit successfully completed KBI/FBI/NCIC terminal audit. School Resource Officers returned 767 truant 501 students to class during the school year.

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Animal Control will provide 2 trainings per quarter for citizen groups.	0	2
Code Enforcement will inspect new complaints within 24 hours of receipt.	85%	87%
Code Enforcement will secure unsafe structures created by an emergency on the same day.	59%	61%
Information Technology will close 80% of the help desk tickets within 14 days.	This is a new measure so we will use 2012 as a baseline.	80%
Motorcycle Unit will monitor/assist with 83% of assigned special events.	81.4%	83%
Property Unit will conduct three property audits per year (exceeds CALEA standard).	3	3

Topeka Police Department Special Operations Division - Narcotics

<p>Summary</p> <p>The Topeka Police Department (TPD) Special Operations Division provides support for the agency through enforcement operations. Narcotics consist of the following Units: Bicycles, Gangs, K-9, Federal Task Forces, Vice and Violent Crime Unit. TPD's mission is crime reduction and safer neighborhoods. These units are the crime reduction component.</p>		FY2011	FY2012	FY 2013
	<i>Capital</i>	\$79,162	-	-
	<i>Commodities</i>	131,100	156,873	183,164
	<i>Contractual</i>	205,607	443,081	493,919
	<i>Personnel</i>	2,843,338	2,699,120	3,150,176
	<i>Vice/Narcotics Total</i>	\$3,258,206	\$3,299,074	\$3,827,258
<p>Vital Statistics</p> <p>Narcotics Unit filed 126 cases with 401 cjarges and 151 federal indictments. Gang Unit conducted 390 gang supressions, 160 gang intelligence submissions and 253 gang member contacts.</p>	<p>Accomplishments</p> <p>Violent Crime Unit conducted a 60 day operation in high crime areas. Narcotics Unit worked with Federal partners to dimantle suspects in the area of guns, gangs and drugs. Narcotics Unit also completed a federal drug investigation with the DEA. K-9 Highway Interdiction Team had continued success in seizing narcotics travel through the City by highway and interstate.</p>			

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Bicycle Unit will conduct 3 drivers check lanes per quarter in crime areas	11	12
K-9 Unit will respond to 90% of requested demonstrations from the public per year	100%	90%
Violent Crime Unit will conduct one operation (e.g. gang suppression, violent crime reduction or high visibility patrol), per month, in high crime areas based upon statistics.	This is a new unit established in 2012.	1 per month

Prisoner Care

Summary

This program is for the cost of housing and medical treatments for those individuals that Municipal Court remands to jail. This program is tracked under non-departmental section of the General Fund.

	FY 2011	FY 2012	FY 2013
<i>Contractual</i>	\$1,002,195	\$950,000	\$1,000,000
<i>Prisoner Care Total</i>	\$1,002,195	\$950,000	\$1,000,000

Accomplishments

Vital Statistics

2011 Usage

- Hours of Adult – 236,643
- Youth Service by day – 15 days
- Processing Fees – 3,425

Budgeted for 2012

- Hours of Adult – 275,000
- Youth Services by day – 30 days
- Processing Fees – 1,215

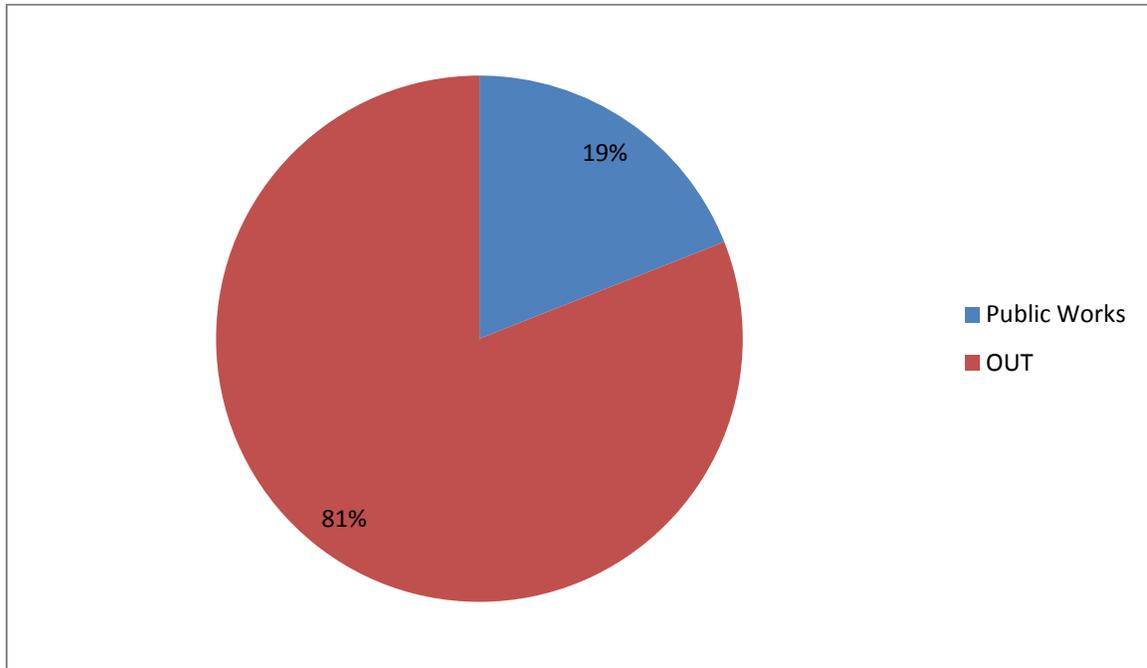
2013 BUDGET

FOCUS AREA:

INFRASTRUCTURE

2013 City of Topeka Budget

Focus Area: Infrastructure - by Program



Program Name	Department	2013 Budget	% of Infrastructure Focus Area
Business Support Services	Public Works	\$ 778,379.00	19%
Bridge Inspection & Maintenance	Public Works	\$ 101,120.00	
Project Management	Public Works	\$ 1,156,670.00	
Right-of-Way & Survey Management	Public Works	\$ 861,569.00	
Half Cent Special Sales Tax Program	Public Works	\$ 13,694,651.00	
Forestry	Public Works	\$ 610,297.00	
Total Public Works Services		\$ 17,202,686.00	
Traffic Operations	OUT	\$ 2,912,900.00	81%
Street Maintenance	OUT	\$ 5,981,941.00	
Water Services	OUT	\$ 10,635,651.00	
Water Customer Services	OUT	\$ 7,565,139.00	
Storm Water Infrastructure	OUT	\$ 16,444,855.00	
Water Pollution Control	OUT	\$ 28,544,521.00	
Total Office of Utilities & Transportation		\$ 72,015,574.00	
Total Focus Area Infrastructure:		\$ 89,218,260.00	

PUBLIC WORKS - BUSINESS SUPPORT PROGRAM & TSG

Summary

The Business Support Services Program provides administrative support for all offices and divisions in Public Works, including Utilities, Transportation Operations, Facilities, Fleet, Parking, Engineering and Development Services. In addition all communication with residents, City Council members, City Administration and other City departments is an administrative function. Infrastructure financing and disseminating requested information to developers and business entities are also key elements of this program.

One of the primary functions of the Technical Support Group is to implement, support, update and maintain the software and databases for the GIS data and the asset maintenance management service. The GIS centric Cityworks maintenance management system is the tool for scheduling and tracking all Public Works maintenance activities.

Information

Vital Statistics

This program consists of two employees and a 50% of the salaries and benefits of three employees. The most significant expenses relate to software and licenses supporting the activities of the Public Works Department. Approvals of all projects, expenditures and personnel issues are handled by the Business Support staff.

	FY 11	FY12	FY13
<i>Capital</i>	\$7,130	\$20,000	15,000
<i>Commodities</i>	5,900	10,950	10,000
<i>Contractual</i>	578,952	611,595	619,266
<i>Other</i>	631,920	553,584	556,435
<i>Personnel</i>	654,394	772,571	690,548
<i>PW Business Support Services Total</i>	\$614,456	\$861,532	\$778,379

Accomplishments

The Business Support personnel have been involved in recent development activities such as the Mars Chocolate plant, the Target and Home Depot Distribution Centers, Community Improvement District, Capitol District Project, Lauren's Bay Pond District, Fire Station site acquisition and preliminary design, Department of Energy grant and many other development projects. They have coordinated the implementation of the Cityworks maintenance management system, identified training for employees, guided efforts for sustainability and spearheaded emergency preparedness operations. Public Works has been a leader in implementing GIS applications and determining practical applications to reduce expenses, provide valuable information for management and coordinate functions. There are many examples including field information for maintenance crews, scheduling of preventive maintenance, recouping costs and enhancing customer service. With completion of implementation of the Cityworks software for permitting and licensing, contractors and developers will be able to obtain information and schedule inspections on line.

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Create and implement standardized procedure to process for new business applications.	0%	100%
Number of private projects approved that increase assessed property tax values – projects can be either new or current business improvement projects, annexations, subdivisions, etc.	0	2

BRIDGE INSPECTION AND MAINTENANCE PROGRAM

Summary

The Bridge Inspection and Maintenance Program in the Public Works Engineering Division is responsible for inspecting and maintaining 103 bridge structures located within the city limits to ensure safe and uninterrupted traffic flow for the public.

Vital Statistics

There are 103 structures within the city limits that are classified as bridges. A structure is classified as a bridge if it has a span of twenty feet or greater.

The bridge inventory has a current value of approximately \$200 million.

In accordance with state and federal regulations, bridge inspections are required every two years to locate and evaluate existing bridge deficiencies. There are five bridge structures that have load restrictions.

Inspections are performed in the fall of odd years. Necessary repairs are then scheduled into the maintenance program.

A senior project engineer is responsible for management of this program.

	FY 11	FY12	FY13
<i>Capital</i>	-	-	-
<i>Commodities</i>	\$50	\$1,525	1,210
<i>Contractual</i>	136,469	100,000	99,910
<i>Personnel</i>	-	-	-
<i>Bridge Inspections & Maintenance Total</i>	\$136,519	\$101,525	\$101,120

Accomplishments

- In 2011, bridge inspections were performed on all 103 City bridge structures. The inspection reports were then submitted to the Kansas Department of Transportation.
- In 2011, repair work was performed on 12 bridges with the maintenance funds.

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Inspect 100% of City bridges every two years and submit report to KDOT	100%	100%
Maintain load weight with load restriction on all bridges open to full traffic	95%	95%

PROJECT MANAGEMENT PROGRAM

Summary

The Project Management Program in the Public Works Engineering Division is responsible for planning, designing, administering, and managing the construction of street, bridge, sidewalk, traffic signal, zoo, sanitary sewer, building, waterline, and drainage projects to meet the needs of the community.

	FY 11	FY12	FY13
<i>Capital</i>	\$6,759	\$11,000	\$29,000
<i>Commodities</i>	9,077	28,100	45,640
<i>Contractual</i>	233,491	245,735	137,768
<i>Personnel</i>	949,858	965,534	944,262
<i>Eng. Project Management Total</i>	\$1,199,185	1,250,369	1,156,670

Vital Statistics

There are thirteen employees in the Project Management Program -- six professional engineers, one real estate officer, four engineering technicians, and two office staff.

The Engineering Division completed over 40 public improvement projects last year at a value of over \$10 million.

Accomplishments

Major projects completed in 2011 include: widening project on 29th Street from Urish Road to Wanamaker Road; sanitary sewer interceptor project from Gage Blvd. to Wanamaker Road; traffic signal replacement projects at Huntoon and Wanamaker, 6th & Clay, and 29th & California; renovation of Fire Station No. 5; and the Accessible Ball Diamond at Gage Park.

Major projects underway in 2012 include: widening of Wanamaker Road from 29th Street to 37th Street; extension of 17th Street west to Urish Road; replacement of the Zoo Rainforest roof; construction of the Penguin Exhibit at the Zoo, signal replacements at 21st & Adams, 10th & Gage, and Huntoon & Gage; and Deer Creek Trail Extension.

PERFORMANCE MEASURE/KPI

	Baseline	FY2012
Percentage of projects that stay within original project budget.	90%	90%
City reviews all requests, including pay requests, change orders, etc., within 10 working days	90%	90%

RIGHT-OF-WAY AND SURVEY MANAGEMENT PROGRAM

Summary

The Right-of-Way and Survey Management Program in the Public Works Engineering Division is responsible for inspecting all work performed in the public right-of-way and performing surveys and maintaining all survey data control for the City of Topeka.

	FY 11	FY12	FY13
<i>Capital</i>	\$18,781	\$18,000	\$7,000
<i>Commodities</i>	33,337	45,855	36,150
<i>Contractual</i>	25,082	44,800	95,992
<i>Personnel</i>	664,510	694,536	722,427
<i>Eng ROW/Survey Management Total</i>	\$741,710	\$803,191	\$861,569

Vital Statistics

There are twelve employees in the Right-of-Way and Survey Management Program -- one licensed surveyor, one construction inspection manager, and ten engineering technicians.

The inspection group performed over 4,000 site inspections in 2011.

The survey group completed over 600 survey requests in 2011.

Accomplishments

- Provided inspection and material testing on over 30 public improvement projects.
- Provided topographical data collection for in-house design on more than ten improvement projects.

PERFORMANCE MEASURE/KPI

	Baseline	FY2012
Right-of-way inspections performed within 24 hours of request	90%	95%
Survey requests performed within 72 hours of request	85%	90%

HALF CENT SPECIAL SALES TAX PROGRAM

Summary

The Half Cent Special Sales Tax Program in the Public Works Department maintains and improves existing streets, curbs, gutters, sidewalks, alleys, and street lighting with funding from the half cent special sales tax.

Vital Statistics

A half cent special retailers' sales tax was approved by City voters and became effective on October 1, 2009. It expires after ten years.

The salaries of one professional engineer and one engineering technician (who manage the sales tax program) are paid out of the sales tax fund. The work funded by this program is specifically limited by the ballot question to maintenance and improvements of existing City streets, gutters, curbs, sidewalks, alleys, and street lighting.

There are approximately 680 miles of streets to maintain within the City limits.

In 2011, the program repaired 12 miles of City streets, and the program is expected to repair 6 miles of streets in 2012. The number of miles repaired is dependent upon the extent of repairs that are needed (total reconstruction versus mill & overlay).

	FY 11	FY12	FY13
<i>Revenue</i>	\$13,911,415	\$13,500,000	\$13,694,651
<i>Commodities</i>	206,677	750,000	750,000
<i>Contractual</i>	13,457,968	12,370,000	12,810,000
<i>Personnel</i>	117,550	132,308	134,651
<i>Sales Tax Street Projects Total</i>	13,782,195	13,252,308	\$13,694,651

Accomplishments

Major projects completed in 2011 include: 10th Street from Gage Blvd. to Republican Ave., 29th Street from Fairlawn Road to Gage Blvd., 21st Street from Gage Blvd. to Washburn Avenue, California Avenue from 21st Street to 29th Street, 21st Street Bridge Decks east of Kansas Avenue, Frontage Road from Vail Avenue to Furman Road, and Washburn Avenue from 10th Street to 12th Street.

Major projects underway in 2012 include: 21st from Washburn Avenue to Topeka Blvd., 29th Street from Gage Blvd. to Burlingame Road, Brickyard Road from Lower Silver Lake Rd. to Frontage Rd., Wanamaker Road from 21st Street to 29th Street, 37th Street from Adams Street to Kansas Avenue, Fairlawn Road from 17th Street to 23rd Street, and Topeka Blvd. from Gordon Street to Paramore Street.

.PERFORMANCE MEASURE/KPI

Miles of streets repaired each year

Baseline

8 miles

FY2013

10 miles

Forestry

Summary

Forestry is located at 201 NW Topeka Blvd. and is responsible for care of trees on city rights of way and other city owned properties. Forestry is also utilized in the care of landscape areas maintained by the City of Topeka such as cemeteries and public facilities. Forestry personell are available for 24/7 emergency call back as needed for emegency response.

	FY 2011	FY 2012	FY 2013
<i>Commodities</i>		\$18,584	\$22,200
<i>Contractual</i>		95,185	63,224
<i>Personnel</i>		487,005	524,873
<i>Forestry Total</i>		\$600,774	\$610,297

Vital Statistics

Forestry is composed of 9 FTE and up to 5 temporary employees . Forestry responds to approximately 3000 calls per year. Forestry will prune more than 1600 trees, remove 500 trees and stumps and clear overgrowth from more than 100 blocks of street or alley each year. Forestry will also help with snow removal and other emergency situations as needed.

Accomplishments

Forestry was able to transition to Public Works while maintaining efficient quality service to the public.

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Inspection and remediation of call for service involving broken or hazardous trees within 24 hours 95 % of the time.	90%	95%

Traffic Operations Program

Summary

The Traffic Operations Section maintains all traffic signals, signs and markings in the City along with the City owned street lights and school zone flashers. Maintenance of the various traffic control devices provides the framework for safe vehicular and pedestrian movement throughout the City. The Section also provides traffic signal maintenance and repair services for signals in the City owned by Shawnee County and KDOT. Annually, the Section replaces or repaints 283 miles of pavement markings streets in the City. All work activities are completed and documented within the Cityworks information system to provide permanent records and cost histories of all completed work.

The Traffic Operations Section is responsible for the administration of the City's street lighting program to improve visibility for vehicular and pedestrian traffic and to serve as a crime deterrent. The vast majority of City streets are illuminated by lights owned by Westar and leased to the City under multiple year agreements. The City has started installing some of its own lights along newer street projects such as 29th from Wanamaker to Urish, S. Wanamaker from 29th to 37th and the decorative lights along Kansas, Washburn and Lane Avenues and the Topeka Blvd. Bridge.

Vital Statistics

- 201 Traffic signals.
- 98 School zone flashers.
- 14 Pedestrian crossing flashers.
- 1,200 City owned street lights.
- 8,500 Leased street lights.
- 13 Traffic observation monitors.

	FY 2011	FY 2012	FY 2013
<i>Commodities</i>	\$265,713	\$345,923	\$328,719
<i>Contractual</i>	1,716,077	1,711,791	1,776,016
<i>Personnel</i>	712,814	774,365	808,165
<i>Traffic Operations Total</i>	\$2,694,603	\$2,832,079	\$2,912,900

Accomplishments

- Processed over 4,150 cable locate requests..
- Completed over 3,000 traffic signal service requests.
- Completed 402 semi-annual traffic signal inspections.
- Completed traffic signal pole structural inspections at 55 intersections.
- 4 Traffic signals upgraded, 1 new traffic signal installed, and 1 new school flasher installed.
- 312 School crosswalks updated.
- 559 Pedestrian crosswalks updated.
- Processed over 3,000 sign and pavement marking service requests.
- 2,548 signs replaced.
- 283 miles of pavement markings updated.

PERFORMANCE MEASURE/KPI

	FY2012	FY2013
Service requests processed and inspected within 24 hours 95% of the time.	90%	95%
Paint all street pavement markings and crosswalks annually 100% of the time.	100%	100%
Respond to all traffic signal outage requests within 1 hour of being notified 95% of the time.	90%	95%
Replacement of 12 inefficient conventional incandescent lighting fixtures with energy efficient fixtures.	8	12

Street Maintenance Program

Summary

The City of Topeka Street Maintenance Division in the Office of Utilities and Transportation strives to provide safe and clean streets and alleyways to improve the quality of life for the community. The Division is responsible for executing the core roadway maintenance activities of sweeping, patching, crack sealing and deicing of the 780 centerline miles of roadway in the City within the Division's annual budgetary resources.

The Division executes, documents, and accounts for emergency in-house pothole and full depth pavement patching programs and relies upon and assists the Engineering Division to prioritize and execute various annual reconstruction projects. Street Maintenance uses specialized machinery and products for annual crack sealing, street sweeping and cleaning to extend pavement life. Further the Division is responsible for guardrail maintenance and replacement. The Division also annually inspects the 161 miles of alleys in the City to prioritize maintenance and repair work for all improved and unimproved alleys. Further the Division manages the alley rehabilitation and curb and gutter replacement projects funded by the citywide ½ cent sales tax. All work activities are completed and documented in the Cityworks information system to provide permanent records including the date and costs of all completed work.

Winter roadway deicing and snow removal activities are executed as a high priority responsibility under a comprehensive snow removal and deicing plan based on the forecasted severity of the winter storm event. The snow plan utilizes street maintenance staff, staff from other public works agencies and private contractors to clear and deice the city streets in an efficient manner.

	FY 2011	FY 2012	FY 2013
<i>Revenue</i>	\$5,620,035	\$5,931,730	\$5,981,941
<i>Capital</i>	486,766	85,500	
<i>Commodities</i>	1,476,164	1,472,047	1,328,197
<i>Contractual</i>	1,494,230	1,559,727	1,703,573
<i>Personnel</i>	2,585,433	2,658,964	2,950,171
<i>Street Maintenance Total</i>	\$6,042,593	\$5,776,238	\$5,981,941

Accomplishments

- 10,845 Pothole work orders
- 26,629 potholes filled
- 2,704 Service requests processed
- 1331 tons of asphalt used
- 1,335,000 linear feet of crack sealing
- 161 miles of alley inspected
- 7,770 Linear feet of curb and gutter replaced
- 1,460 foot of alley rehabilitated

Vital Statistics

- 780 centerline miles of roadway
- 161 miles of alley
- 60 square mile service area
- 3 Facilities

PERFORMANCE MEASURE/KPI

	FY2012	FY2013
Service requests processed and inspected within 24 hours 95% of the time.	90%	95%
Number of times streets are swept annually.	2	4
Lineal feet of crack sealing completed annually.	1,300,000	2,000,000

Water Services Program

Summary

The Water Services Division maintains the water distribution system, including emergency repair 24 hours a day 7 days a week. Work includes water main repair, utility locates, and all water main tapping. Additionally the division is responsible for the repair and maintenance of all valves and hydrants in the city.

Vital Statistics

- 850 miles of water main
- 15,400 valves
- 5,000 fire hydrants
- Approx. 58,000 water services.
- Responded to 786 breaks in 2011
- Responded to 18,000 request for locates of our mains in 2011.

	FY 2011	FY 2012	FY 2013
<i>Commodities</i>	\$2,806,911	\$2,732,639	\$2,784,831
<i>Contractual</i>	2,178,413	2,242,556	2,262,015
<i>Other</i>	2,791,569	3,113,877	3,180,725
<i>Personnel</i>	2,303,324	2,391,914	2,408,080
<i>Water Services Total</i>	\$10,080,217	\$10,480,986	\$10,635,651

Accomplishments

- In addition to responding to 786 broken water mains, the Water Services Division met its goal of testing 2500 fire hydrants last year, along with continuing its valve maintenance program.
- The Water Services Division replaced approximately 1000' of water main which was beyond its useful life and had become very costly in repairs.

PERFORMANCE MEASURE/KPI

	FY2012	FY2013
Respond to all water leaks and emergencies within 45 minutes of being notified 95% of the time.	90%	95%
Test and operate 2,500 hydrants each year. In order to maintain a two year inspection schedule.	2,500	2,500
Test all valves in the system by exercising 3,250 each year. In order to maintain a four year inspection schedule.	1,200	3,250

Customer Services Program

Summary

The Customer Services Division is comprised of 3 distinct sections:

1) Billing Section

The Billing Section provides the billing for City and County utility services, including billing for refuse services provided by Shawnee County. The billing section oversees and ensures the accurate and timely production of billing statements each month and collecting over \$60 million in revenue annually.

2) Meter Section

The Meter Section is responsible for the reading, repair and maintenance of water meters. Each meter is read on a monthly basis. Not only is the accuracy of the meter readings essential for billing water consumption, those readings are used to calculate fees for wastewater charges. This Section also provides field services such as excessive bill investigation, turning water off and on at a customer's request and delinquency control.

3) Utility Accounts and Public Works Call Center

Utility Accounts provides a 24/7 customer call center for Public Works and utility account related customer calls. Public Works related calls are managed through the Cityworks maintenance management system to track responsiveness to customer complaints. Utility account calls are completed in AS400, H.T.E. computer billing system.

Vital Statistics

- Oversees the production of over 67,000 monthly billing statements
- Receives over 171,000 phone calls annually from customers
- Provides reading, repair and maintenance of over 58,000 water meters on a monthly basis.
- Collects over \$60 million in revenue annually.

	FY 2011	FY 2012	FY 2013
<i>Revenue</i>	\$41,249,190	\$38,191,393	\$41,334,502
<i>Commodities</i>	952	309	743,997
<i>Contractual</i>	1,137,706	1,234,020	2,092,031
<i>Capital</i>			500,000
<i>Other</i>	1,965,529	2,192,465	2,239,532
<i>Personnel</i>	75,653	86,323	1,989,578
<i>Customer Services Total</i>	\$38,069,350	\$34,678,276	\$7,565,139

Accomplishments

- Implemented new billing statement for utility accounts that provided customers a detailed breakdown of charges and consumption for water, waste water, and storm water usage.
- Trained City Express staff on utility customer service transaction that allows them to provide 'one and done' customer service to those who come on-site to City Express to make payments, open or close an utility account, etc.
- Completed RFP for Customer Information System that will integrate with Lawson and City Works systems.
- Installed 1500 automated meter reading units in one of the more difficult reading routes that reduced the meter reading route time by two days.
- Partnered with the Police Department to utilize the Code Red emergency notification system to notify customers by their preferred method (phone, e-mail and/or text) of public health and safety issues such as a boil water alert.

PERFORMANCE MEASURE/KPI

	Baseline	FY2012
Answer incoming calls within 60 seconds 80% of the time.	56.6%	80%
Abandonment rate of 4.5% or less.	11.6%	4.5%
Billing issues and errors with less than 1% of statements mailed.	10%	1%
Meter reads performed on schedule 98% of the time.	98%	98%
Less than 7 % missed appointments.	10%	7%

Utilities Infrastructure Program

Summary

The Utilities Infrastructure Division is responsible for capital asset management, project administration and inspection, infrastructure design, technical specifications for water, wastewater, storm water and levee infrastructure and for Water Treatment Plant operation and maintenance. The Division performs the following core functions:

- Ensures all water treatment complies with the safe drinking water regulatory requirements
- Oversees operation and maintenance of the water treatment plant, booster stations and water storage facilities.
- Analysis of hydraulic models, wastewater and storm water basin studies and development of facility plans for all water, wastewater, storm water and levee infrastructure.
- Storm water utility regulatory permit compliance, permit monitoring and reporting as well as storm water drainage corrections.
- Support wastewater utility regulatory permit compliance.
- Utility infrastructure mapping, documentation and analysis.
- Provides engineering and technical support for water services and water pollution control divisions
- Directs the backflow and cross connection prevention program.
- Manages site restoration of water main breaks and repairs of the sanitary and storm water collection systems.
- Administers industrial wastewater pretreatment program.

	FY 2011	FY 2012	FY 2013
<i>Capital</i>	-	-	-
<i>Commodities</i>	\$1,806,709	\$1,812,163	\$1,737,668
<i>Contractual</i>	5,154,648	5,575,776	5,846,185
<i>Other</i>	4,428,296	4,863,561	5,029,547
<i>Personnel</i>	3,212,570	3,578,008	3,831,455
<i>Utilities Infrastructure Total</i>	\$14,602,224	\$15,829,508	\$16,444,855

Accomplishments

- Treated and distributed 7.2 billion gallons of drinking water that was 100% in compliance with safe drinking water requirements.

Vital Statistics

- 881 miles of water main
- 910 miles of sanitary sewer main
- 330 miles of storm sewer
- 25 million gallons of potable water storage capacity in 10 storage tanks
- 7 water booster stations
- 81 wastewater pump stations

PERFORMANCE MEASURE/KPI	FY2012	FY2013
Project design phase completed by scheduled date 90% of the time.	10%	90%
Contractor to commence site restoration within 7 days of repair work 90% of the time.	75%	90%
Number of complaints about maintenance of storm water BMP's.	30	5
Comply with contaminant limits for drinking water standards 100% of the time.	100%	100%
Number of storm water runoff samples collected annually.	16	16
Number of quarterly inspections of industrial pretreatment facilities.	2	3
Measure the number and volume of discharges from each of our permitted CSO sites 100% of the time.	100%	100%

Water Pollution Control Program

Summary

Water Pollution Control (WPC), a division of the Office of Utilities and Transportation, is made up of both the waste water and storm water utilities.

The waste water treatment plants treat approximately 18 million gallons of waste water per day from the City of Topeka and Shawnee County and serve over 48,000 customers. WPC uses mechanical, chemical, and biological processes to clean the wastewater before it is discharged to the Kansas River to ensure the protection of the public health and environment.

Wastewater treatment and discharge are regulated under the Federal Clean Water Act through the National Pollutant Discharge Elimination System (NPDES) permits for the Oakland and North Topeka wastewater treatment plants.

The Waste water operations are funded by waste water user fees. These fees are calculated based on water usage and strength of waste for industrial users.

WPC strives to protect the City and its residents from localized flooding through the operation and maintenance the City's levee and storm water drainage systems.

Storm water discharges are regulated under the Federal Clean Water Act through the storm water NPDES permit. Storm water pollution prevention programs (SWPPP) are implemented to address storm water runoff pollutants before the runoff enters local streams.

The Storm water Utility is funded by storm water user fees. Storm water fees are based on the amount of impervious (hard) surface area that contributes to storm water runoff, i.e. asphalt, roofs, etc.

	FY 2011	FY 2012	FY 2013
<i>Commodities</i>	1,191,661	1,598,092	1,542,848
<i>Contractual</i>	9,800,475	9,672,285	9,812,817
<i>Other</i>	10,862,571	11,226,756	12,244,499
<i>Personnel</i>	4,232,670	4,777,942	4,944,357
<i>Revenue</i>	62,031,373	64,221,315	63,432,979
<i>TOTAL WPC</i>	\$26,087,377	\$27,275,075	\$28,544,521

Vital Statistics

- Operate and maintain 2 wastewater treatment plants.
- Operate and maintain 46 City and 35 County sewage pumping stations.
- Maintain 910 miles of sanitary sewers and 13,000 manholes.
- Contracts with Shawnee County to operate and maintain the Sherwood WWTP and 35 sewage pumping stations.
- The City also contracts with USD 450 and KDOT to operate and maintain 3 additional stations.
- Operate and maintain all assets associated the City's 22 miles of levee system.
- Maintain the stormwater collection system which includes 12,000 stormwater inlets and 4,000 manholes.
- Maintain 500 miles of road ditches
- Maintain 8 major stormwater detention ponds and 5 major stormwater treatment projects.

Accomplishments

- Sanitary lines cleaned: 978,343 ft
- Stormwater lines cleaned: 46,314 ft
- 18,354 storm inlets cleaned
- 6374 Maintenance work orders completed to maintain the wastewater and stormwater collection systems
- Completed 578 work orders to correct levee deficiencies identified by the Corp of Engineers' periodic inspection.
- 7447 work orders completed to maintain the WWTP and pump stations
- Delivered 9,933 cubic yards of Class B biosolids to 118 acres of farm land.
- Oakland, North Topeka and Sherwood WWTP's met their NPDES permit 100% of the time.

PERFORMANCE MEASURE/KPI

	FY2012	FY2013
Respond to all reported backups in less than 1 hour 95% of the time.	91%	95%
Respond to all pump station alarms in less than 1 hour 95% of the time.	95%	95%
Reduce the number of stoppages by 5% over the previous year. Number of stoppages.	30	28
Operate WPC WWTP's within NPDES Permit limits 100% of the time.	100%	100%
Maintain less than 10% backlog of all open preventative and corrective maintenance work orders.	10%	10%
Lineal feet of sanitary sewer cleaned annually. (Miles)	978,000 (185)	1,000,000 (189)

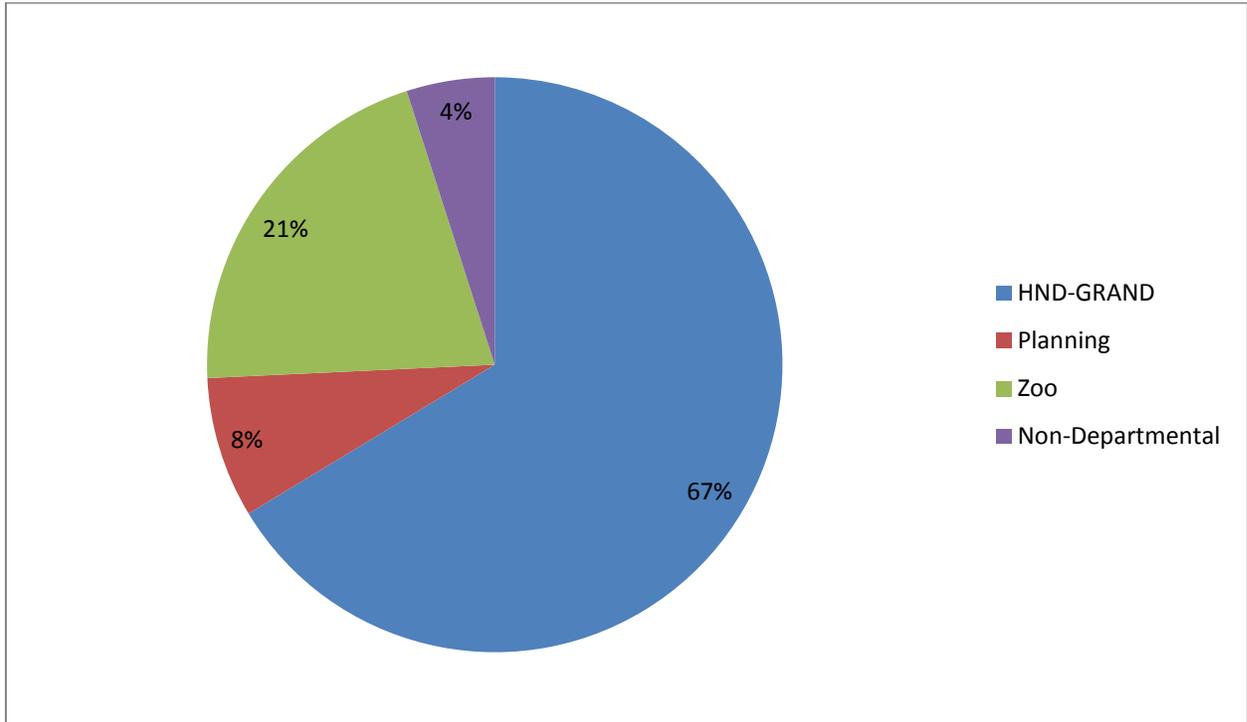
2013 BUDGET

FOCUS AREA:

**DEVELOPING
NEIGHBORHOODS**

2013 City of Topeka Budget

Focus Area: Developing Neighborhoods – by Program



Program Name	Department	2013 Budget	% of Public Safety Focus Area
Housing Development	HND-GRANT	\$ 1,902,753.00	67%
Community Development	HND-GRANT	\$ 170,000.00	
Neighborhood Services	HND-GRANT	\$ 190,249.00	
Homeless/Youth & Social Services	HND-GRANT	\$ 1,679,628.00	
CIP Neighborhood Infrastructure	HND-CIP	\$ 2,800,000.00	
HND Administration	HND-GRANT	\$ 1,072,507.00	
Total HND Department		\$ 7,815,137.00	
Long Range Planning	Planning	\$ 201,657.00	8%
Zoning Code Enforcement	Planning	\$ 91,435.00	
Transportation Planning	Planning	\$ 138,886.00	
Historic Preservation	Planning	\$ 72,772.00	
Current Planning	Planning	\$ 447,716.00	
Total Planning		\$ 952,466.00	
Zoo Animal Health	Zoo	\$ 327,160.00	21%
Zoo Animal Care	Zoo	\$ 1,148,775.00	
Zoo Education & Conservation	Zoo	\$ 223,709.00	
Zoo Finance	Zoo	\$ 287,848.00	
Zoo Guest Experience	Zoo	\$ 431,784.00	
Total Zoo		\$ 2,419,276.00	
General Fund Grants (other info)	Non-Departmental	\$ 315,100.00	4%
Parkland Authority	Non-Departmental	\$ 20,000.00	
HND Program Delivery	Non-Departmental	\$ 175,000.00	
Total Non-Departmental		\$ 510,100.00	
Total Developing Neighborhoods:		\$ 11,696,979.00	

Housing & Neighborhood Development – Housing Development

<p>Summary Housing & Neighborhood Development Department offers programs and services that provide affordable housing opportunities. We administer a variety of programs for housing finance funded by federal, state and local sources. We strive to enhance affordable living, neighborhood livability, the appearance of the community, and safeguard life, health and property.</p>	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 20%;">FY 2011</th> <th style="width: 20%;">FY 2012</th> <th style="width: 20%;">FY 2013</th> </tr> </thead> <tbody> <tr> <td><i>Contractual</i></td> <td>-</td> <td>-</td> <td>\$1,902,753</td> </tr> <tr> <td><i>Housing Development Total</i></td> <td>-</td> <td>-</td> <td>\$1,902,753</td> </tr> </tbody> </table>		FY 2011	FY 2012	FY 2013	<i>Contractual</i>	-	-	\$1,902,753	<i>Housing Development Total</i>	-	-	\$1,902,753
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<p>Vital Statistics In 2011 – assisted 5 first-time homebuyers, counseled 164 potential homebuyers, constructed 2 new infill homes, provided home repairs to 108 homes, invested in three units to be constructed by Cornerstone of Topeka. The Affordable Housing Inmate crew completed work on 19 affordable rental homes, demolished four deteriorated homes, and made 45 accessibility improvements.</p>	<p>Accomplishments The work completed through the Housing Development programs have helped make affordable and safe housing available to low-income Topekans. These efforts also help to strengthen area neighborhoods by improving the outward appearance of the homes, and either maintaining or improving the overall value of the homes.</p>												

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Existing homes rehabilitated/repared	60	60
New homes created	2	2
Accessibility modifications	45	45
Number of structures demolished	4	4
Number of housing units developed by a CHDO	3	3
Number of households provided rental assistance	55	55

SUB-PROGRAMS

Housing infill/subdivision development:

These funds will be used to facilitate and support housing development by providing infrastructure development, land acquisition, clearance, demolition, site development, housing construction, soft-second mortgages, closing cost assistance and construction-related associated costs. The project(s) will be market driven and will be of a size and scope necessary to attract private sector financing. Available City funds will be leveraged with funds from other public and private resources to accomplish program objectives. Preference will be given to high priority neighborhoods with City-adopted plans. Neighborhood perspectives will be solicited as part of the application review process.

Major Rehabilitation:

It is primarily intended for owner-occupied properties in selected areas. However, up to thirty percent (30%) may be set aside for the rehabilitation of rental properties subject to selection by an RFP process. Up to \$30,000.00 in assistance may be provided using the Department of Housing and Neighborhood Development's Minimum Property Rehabilitation Standards and Residential Rehabilitation Standards to prioritize the needed work. This includes funds provided to assist with lead-paint controls and weatherproofing. Eligible families are those at 80% of HUD Median income or less. Repayment of the assistance provided shall be by means of a deferred loan model with a partial grant.

Exterior Rehabilitation:

Project is intended for LMI owner-occupied housing units and rental units occupied by LMI occupants in designated areas who need significant exterior repairs of the existing structure. Maximum assistance shall be \$9,600 including funds provided to assist with lead-paint controls. Also, local funds may be substituted to reduce federal funds for the purpose of complying with lead-paint regulations. Repayment of the assistance provided shall be by means of a deferred loan model and a partial grant. The assistance may be available for properties, which have documented historic significance and are in need of exterior repairs. 20% match shall be required by the owner of the property.

Emergency Repairs:

Emergency home repair assistance is intended to provide repairs that are of an immediate health or safety nature to owner-occupants within the City. Homeowners must have incomes at or below 60% of the Median. This assistance is intended for higher cost, major emergency repairs. Minor maintenance and repairs remain the primary responsibility of the homeowner. In the event substantial funding remains available, the City may implement a roof replacement project. \$50,000.00 of this fund shall be kept available, at least through the month of October, as emergency repair assistance for a community wide natural disaster. Projects costing above \$1,500.00 shall repay the assistance by a deferred loan model. Local funds may be substituted for Federal funds in order to help comply with lead-based paint regulations.

Accessibility Modifications:

This assistance is available to persons with disabilities throughout the City whose incomes are at or below 80% of the median income whether they are owner-occupants or tenants. This assistance is intended to provide access into the home including accessible bathroom modifications. The priority is to build exterior ramps and widen the main entranceway.

Voluntary Demolition:

These funds are intended to pay for the demolition of substantially deteriorated, vacant structures primarily located within the at-risk and intensive care areas. The intent is to remove those structures of a blighted nature that are beyond feasible repair. For those structures that are privately owned, the City may institute a method of repayment for the demolition services provided.

TOTO:

Assistance is provided as a 2nd mortgage, deferred loan subsidizing the purchase cost and rehab (when applicable) of a home for families at or below 80% of Median income. While the program is available Citywide, it is structured, by means of a higher subsidy, to encourage home purchase in at-risk and intensive care areas. Affordability and recapture provisions for HOME funds are included in the deferred loan and mortgage used in this program. Ten hours of homeownership training are provided in addition to home maintenance training. Homeownership and debt counseling assistance are provided. A five-year maintenance escrow is established and on-going counseling assistance is available.

Homeownership Counseling:

These funds will support individual homeownership counseling in both English and Spanish. Pre-qualified buyers must attend a series of homeownership classes before a contract can be written on a home. The classes cover budgeting, hazard insurance, realtors, real estate contract, home inspections, neighborhood information, lenders and other pertinent information. A second series of required classes cover home maintenance, repair, landscaping, painting and decorating.

CHDO Housing Development:

CHDO funds may be used for purchase, rehab and/or the construction of rental housing for a required period meeting stipulated affordability requirements. Recapture of assistance may be by means of deferred loans. Priority will be given to projects located in "Intensive Care"/"At-Risk" designated areas.

CHDO Non-Profit Operating Subsidy:

HOME funds are available for CHDO organizations' valid operational expenses.

Tenant Based Rental Assistance - Deposit Assistance:

Most of the participants in the City's Shelter Plus Care program require assistance with deposits at the time of rental. This program, funded from HOME dollars, allows the City to offer deposit assistance on a one time grant to qualifying individuals. Assistance will not be provided to existing tenants.

KDOC Affordable Housing:

Project is a cooperative venture with the Kansas Department of Corrections, in which KDOC provides women inmates, tools and equipment to form two (2) crews for the rehabilitation of affordable housing units and Low-Mod Income Area infrastructure sidewalk improvements. These funds provide the salaries for two foremen who supervise and train the women inmates in the construction trades. The City assigns these crews to affordable housing projects and sidewalk repair projects. This program provides training for inmates in various construction, repair and post incarceration employment opportunities.

Housing Rehabilitation Program Delivery:

These funds support a broad range of housing program implementation activities including but not limited to the design of HND housing rehabilitation projects, bidding and oversight of housing rehabilitation work, periodic inspections of work performed, and final approval of work completed under contract.

Housing & Neighborhood Development Community Development

<p>Summary</p> <p>Housing & Neighborhood Development Department offers programs and services that work to improve area neighborhoods. We strive to enhance neighborhood livability, the appearance of the community, and safeguard life, health and property.</p>	<table border="1"> <thead> <tr> <th></th> <th>FY 2011</th> <th>FY 2012</th> <th>FY 2013</th> </tr> </thead> <tbody> <tr> <td><i>Contractual</i></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: right;">\$170,000</td> </tr> <tr> <td>Community Development Total</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: right;">\$170,000</td> </tr> </tbody> </table>		FY 2011	FY 2012	FY 2013	<i>Contractual</i>	-	-	\$170,000	Community Development Total	-	-	\$170,000
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<p>Vital Statistics</p> <p>In 2011, complete two public facility improvements, a sidewalk on 1900 and 2000 blocks of Pennsylvania, and a bus shelter at the north end of the Kansas Avenue Bridge.</p>	<p>Accomplishments</p> <p>The work completed through the Community Development programs have helped make improve area neighborhoods, comprised primarily by low-income Topekans. These efforts also help to strengthen area neighborhoods by improving the functionality of infrastructure and the overall appearance of the neighborhood.</p>												

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Number of Neighborhoods Improved	2	2
Hours of work completed by inmate crews	20,000	30,000

SUBPROGRAMS

Neighborhood Empowerment Initiative

These funds will be used to support a variety of neighborhood designed and based public facility projects. Grants will normally be limited to \$50,000 and will encourage a match by the neighborhood organization or a match generated by the neighborhood organization in the form of volunteer labor. NIA's who are 2012/2013SORT Target Areas are not eligible for this program.

Inmate Crews

Project is a cooperative venture with the Kansas Department of Corrections and Shawnee County Corrections, who provides inmates to complete various community improvement projects. These funds provides for a city coordinator and operational expenses (transportation, equipment and supplies). The city coordinates the work and assigns these crews to various projects throughout the city. This program provides training for inmates in various construction, repair and post incarceration employment opportunities. The Kansas Department of Transportation is also a partner and provides \$64,800 for the program.

Housing & Neighborhood Development – Neighborhood Services

<p>Summary</p> <p>Housing & Neighborhood Development Department offers programs and services that provide affordable housing opportunities. We administer a variety of programs for housing finance funded by federal, state and local sources. We strive to enhance affordable living, neighborhood livability, the appearance of the community, and safeguard life, health and property.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 2011</th> <th style="width: 15%;">FY 2012</th> <th style="width: 15%;">FY 2013</th> </tr> </thead> <tbody> <tr> <td><i>Contractual</i></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: right;">\$190,249</td> </tr> <tr> <td><i>Neighborhood Services Total</i></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: right;">\$190,249</td> </tr> </tbody> </table>		FY 2011	FY 2012	FY 2013	<i>Contractual</i>	-	-	\$190,249	<i>Neighborhood Services Total</i>	-	-	\$190,249
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<p>Vital Statistics</p> <p>Provided operational and communication support to the 20 Neighborhood Improvement Associations. Facilitated two “Takeover/Makeover weekend cleanups, removing in excess of 150 tons of trash.</p>	<p>Accomplishments</p> <p>The work completed through the Neighborhood Services programs have helped make improve area neighborhoods, comprised primarily by low-income Topekans. These efforts also help to strengthen area neighborhoods by assisting neighborhood organizations operate, providing a support network to improve the quality of life in these neighborhoods.</p>												

PERFORMANCE MEASURE/KPI	Baseline	FY2013
Number of neighborhoods served	20	20
Number of households notified of NIA activities		
Tons of trash removed	150	150
Hours of work completed by inmate crews	4,000	4,000
Hours of work completed by neighbors	2,500	2,500

SUBPROGRAMS

Neighborhood Improvement Association Support:

Low/Mod-Income area neighborhood organizations will use these funds for office materials and support, miscellaneous printing, the preparation and distribution of meeting notices, costs associated with record keeping or any other public service activity allowed under federal regulation.

Anti-Blight Activities/Nuisance Prevention:

These funds are earmarked for Anti-Blight programs. Anti-Blight programs are: Low/Mod Income area neighborhood clean-up dumpster program and Kansas Department of Corrections public infrastructure clean-up program. KDOC/Shawnee County DOC supervisors and female/male inmates shall be provided access to the HND Neighborhood Action Team trailer and tools for Low/Mod Income neighborhood clean-up activities. The crews will clean right-of-ways, curbs and gutters, sidewalks, trim trees, brush, weeds and grass, and graffiti removal in LMI areas. Dumpsters are provided to Low/Mod Income area organizations for area-wide anti-blight citizen clean-up activities.

Neighborhood Involvement Initiative:

The concept of the program is to provide an additional incentive for residents to become involved with their Neighborhood Improvement Association. In return for their service, residents would be provided limited improvements to their property. HND will work with the Citizens Advisory Council to develop program rules. Total request is \$25,000.

Housing & Neighborhood Development Homeless/Youth & Social Services

<p>Summary</p> <p>Housing & Neighborhood Development Department offers programs and services that provide affordable housing opportunities. We administer a variety of programs for housing finance funded by federal, state and local sources. We strive to enhance affordable living, neighborhood livability, the appearance of the community, and safeguard life, health and property.</p>	<table border="1"> <thead> <tr> <th></th> <th>FY 2011</th> <th>FY 2012</th> <th>FY 2013</th> </tr> </thead> <tbody> <tr> <td><i>Contractual</i></td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: right;">\$1,679,628</td> </tr> <tr> <td>Homeless/Youth & Social Services Total</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: right;">\$1,679,628</td> </tr> </tbody> </table>		FY 2011	FY 2012	FY 2013	<i>Contractual</i>	-	-	\$1,679,628	Homeless/Youth & Social Services Total	-	-	\$1,679,628
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Homeless/Youth & Social Services Total	-	-	\$1,679,628										
<p>Vital Statistics</p> <p>In 2011 – provided funding to 18 social service organizations who served 25,504 Topeka residents, supported seven homeless organizations, serving 417 homeless residents and provided homeless prevention assistance to 89 households. The Shelter Plus Care Program provided home to 376 households.</p>	<p>Accomplishments</p> <p>The work completed through the Homeless/Youth and Social Service programs help to provide housing opportunities to those who may not have them, and supports numerous organizations in delivering needed services to Topeka households.</p>												

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Number of households served	376	376
Number of clients served	26,000	26,000
Number of service providers supported	18	18

SUBPROGRAMS

Social and Youth Services:

Grants are made to social and youth service provider agencies following a RFP process. These CDBG funds are leveraged with City General funds. These grants are classified as public service expenditures and are counted against the public services cap. The final allocation of funds to individual programs is made by the City Council.

Emergency Solutions Grant:

The Emergency Solutions Grant (ESG) Program serves homeless individuals and families. Funds can only be used only for a limited range of HUD specified activities. There are four funding categories: rehabilitation, operations, essential services, and homeless prevention. Grants are made to qualified non-profit organizations that serve the homeless subsequent to completion of an RFP process.

Shelter Plus Care:

The Shelter Plus Care Program uses vouchers to place previously homeless individuals into housing. Furthermore, individuals housed through the Shelter Plus Care Program are monitored to lessen the possibility they return to homelessness.

Housing & Neighborhood Development CIP Neighborhood Infrastructure

<p style="color: red; margin: 0;">Summary</p> <p>Housing & Neighborhood Development Department offers programs and services that provide affordable housing opportunities. We administer a variety of programs for housing finance funded by federal, state and local sources. We strive to enhance affordable living, neighborhood livability, the appearance of the community, and safeguard life, health and property.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 20%;">FY 2011</th> <th style="width: 20%;">FY 2012</th> <th style="width: 20%;">FY 2013</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$2,800,00</td> <td style="text-align: right;">\$2,800,000</td> <td style="text-align: right;">\$2,800,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="color: red;">TOTAL CIP:</td> <td style="text-align: right;">\$2,800,000</td> <td style="text-align: right;">\$2,800,000</td> <td style="text-align: right;">2,800,000</td> </tr> </tbody> </table>		FY 2011	FY 2012	FY 2013		\$2,800,00	\$2,800,000	\$2,800,000					TOTAL CIP:	\$2,800,000	\$2,800,000	2,800,000
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	\$2,800,00	\$2,800,000	\$2,800,000														
TOTAL CIP:	\$2,800,000	\$2,800,000	2,800,000														
<p style="color: red; margin: 0;">Vital Statistics</p> <p>In 2011 – began work in two new SORT Target Areas, Chesney Park and Ward Meade, including six blocks of alleys, 6 blocks of sidewalks, 3 blocks of mill and overlay, 3 blocks of curb and gutter, and park improvement to Chesney Park.</p>	<p style="color: red; margin: 0;">Accomplishments</p> <p>The work completed through the CIP Neighborhood Infrastructure program has helped make improve area neighborhoods, comprised primarily by low-income Topekans. These efforts also help to strengthen area neighborhoods by improving the functionality of infrastructure and the overall appearance of the neighborhood. This program is leveraged with the initiatives of the Housing Development Program to was these scarce resources in the most efficient manner.</p>																

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
Neighborhood Health Maintained/Improved	1 Level Improvement	1 Level Improvement
Targeted Neighborhoods	2	2

SUBPROGRAM

Neighborhood Infrastructure

If funded, Capital Improvement Program (CIP), Neighborhood Infrastructure funds shall be earmarked primarily for Targeted Redevelopment Areas or Neighborhoods and/or Intensive Care or At Risk Neighborhoods as defined by the 2011 Neighborhood Health Map and identified in this Consolidated Action Plan.

Housing & Neighborhood Development – Administration

<p>Summary Housing & Neighborhood Development Department offers programs and services that provide affordable housing opportunities. We administer a variety of programs for housing finance funded by federal, state and local sources. Equally important, are our programs for community development, to improve the health of our neighborhoods. We strive to enhance affordable living, neighborhood livability, the appearance of the community, and safeguard life, health and property.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 2011</th> <th style="width: 15%;">FY 2012</th> <th style="width: 15%;">FY 2013</th> </tr> </thead> <tbody> <tr> <td><i>Commodities</i></td> <td>\$16,523</td> <td style="text-align: center;">-</td> <td>\$12,500</td> </tr> <tr> <td><i>Contractual</i></td> <td>166,597</td> <td style="text-align: center;">-</td> <td>148,271</td> </tr> <tr> <td><i>Other</i></td> <td>176,924</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td><i>Personnel</i></td> <td>898,590</td> <td style="text-align: center;">-</td> <td>911,736</td> </tr> <tr> <td><i>HND Administration Total</i></td> <td>\$1,258,634</td> <td style="text-align: center;">-</td> <td>\$1,072,507</td> </tr> </tbody> </table>		FY 2011	FY 2012	FY 2013	<i>Commodities</i>	\$16,523	-	\$12,500	<i>Contractual</i>	166,597	-	148,271	<i>Other</i>	176,924	-	-	<i>Personnel</i>	898,590	-	911,736	<i>HND Administration Total</i>	\$1,258,634	-	\$1,072,507
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<p>Vital Statistics HND is different than other departments in that it adds value to not only the tax base/increased property valuation and substantial increased tax revenues, but also creates personal wealth of individual property owners. In essence, the end result of our efforts helps the city revenue stream and adds to the quality of life to our citizens.</p>	<p>Accomplishments HND staff successfully implemented its core housing and community development programs, while also administering additional resources and programs as part of the Housing & Economic Recovery Act of 2008 and the American Recovery & Reinvestment Act of 2009.</p>																								

PERFORMANCE MEASURE/KPI	Baseline	FY2013
Improved neighborhoods	20	20
Residences improved	115	115
Inmate hours	25,000	25,000
Homeless/Social Service clients served	26,000	26,000

SUBPROGRAM

Administration

These funds support a broad range of financial management, planning, monitoring and evaluation, and personnel recruitment and management activities. Funding in this category pays staff salaries, rent, utilities, and related costs associated with administering the federal and local dollars used in these programs. Administration costs are limited to 20% of the CDBG entitlement plus program income, 10% of HOME entitlement plus program income and 5% of Emergency Shelter Grant entitlement. \$20,000 of City GF will help support the administration of the Shelter Plus Care Program.

Planning Department Program - Long Range Planning

Summary

The mission of the Planning Department is to add value to the community and enhance quality of life through: historic preservation activities, targeted neighborhood investments, administration of development regulations to ensure efficient and cost effective development with return on infrastructure investments, and long range planning to promote environmental sustainability and orderly growth and development.

Long Range Planning measures and forecasts the community's physical development needs to promote orderly growth, a sustainable environment, healthy neighborhoods, and an efficient allocation of city resources through the implementation of the Comprehensive Plan, Neighborhood Plans, and Area Plans.

	FY 2011	FY 2012	FY 2013
<i>Commodities</i>	\$861	\$1,847	\$1,644
<i>Contractual</i>	26,778	31,418	39,742
<i>Personnel</i>	187,911	186,418	158,744
<i>Planning Long Range Total</i>	\$215,549	\$219,684	\$201,657

Vital Statistics

Responsible for development, updating and administration of six (6) Comprehensive Plan elements and thirteen (13) neighborhood plans:

1. Neighborhood
2. Downtown
3. Land Use & Growth Management
4. Trails and Greenways
5. Parks & Open Space
6. Economic Development

1. Central Park
2. Central Highland Park
3. Chesney Park
4. East Topeka
5. Elmhurst
6. Hi-Crest
7. Historic Holliday Park
8. North Topeka
9. Oakland
10. Old Town
11. Tennessee Town
12. Ward-Meade
13. Washburn-Lane Parkway

Staff services provided to Planning Commission

Accomplishments

- *Kanza Fire/Mars annexation*
- *Downtown Circulation Study*
- *Brick Street/Sidewalk Policy*
- *Neighborhood Element and 2011 Health Maps update*
- *Neighborhood Health Profiles for all NIAs*
- *Implementation of Ward-Meade Neighborhood Plan*
- *Implementation of Central Highland Park Neighborhood Plan*
- *Implementation of Chesney Park Neighborhood Plan*
- *16 NRP (tax rebate) applications*
- *Seward Avenue Streetscape scope*

PERFORMANCE MEASURE/KPI

Long Range Planning	FY2012	FY2013
<p><i>Measures and forecasts the community's physical development needs to promote orderly growth, a sustainable environment, healthy neighborhoods, and an efficient allocation of city resources through the implementation of the Comprehensive Plan, Neighborhood Plans, and Area Plans.</i></p>		
<p>Neighborhood and Area Plans</p> <ul style="list-style-type: none"> • Number of plans done per year prioritized in the Neighborhood Element/SORT process • 2 updates OR 1 update and 1 new plan 	Update 1 neighborhood plan and 1 Comp Plan element	Update 1 neighborhood plan and 1 Comp Plan element
<p>Comprehensive Plan</p> <ul style="list-style-type: none"> • Percentage of actual land uses conforming to future land use categories (if less than 90% then update is advised) 	Unknown	90%
<p>Capital Improvement Program</p> <ul style="list-style-type: none"> • Percentage of related CIP projects either not in conflict with or implementing the Comprehensive Plan? • Ratio of ½ cent sales tax alley/curb/sidewalk funding vs. population within At Risk/Intensive Care neighborhoods 	100%	100%
<p>Neighborhood Revitalization Program</p> <ul style="list-style-type: none"> • Percentage of NRP projects within At Risk/Intensive Care areas (including Downtown) 	76% At Risk / Intensive Care between 2000-2011	75% At Risk / Intensive Care
<p>Annexations</p> <ul style="list-style-type: none"> • Annex 2% of Municipal Service Area (MSA) each year or 50% in 25 years. • 70% of County-wide growth should occur within city limits 	1%	2%
	63%(2000-2010)	70% (measure in 2020 Census)

Planning Department Program - Zoning Code Enforcement

<p>Summary</p> <p>The mission of the Planning Department is to add value to the community and enhance quality of life through: historic preservation activities, targeted neighborhood investments, administration of development regulations to ensure efficient and cost effective development with return on infrastructure investments, and long range planning to promote environmental sustainability and orderly growth and development.</p> <p>The one code enforcement officer works primarily to enforce the development regulations, consisting of the zoning code, landscape regulations, and site plans. Teamwork is required with Legal, Code Compliance, Police and Development Services.</p>		FY 2011	FY 2012	FY 2013
	<i>Commodities</i>	\$400	\$859	\$1,395
	<i>Contractual</i>	12,450	14,608	18,577
	<i>Personnel</i>	84,486	83,815	71,462
	Planning Enforcement Total	\$97,336	\$99,282	\$91,435
<p>Accomplishments</p> <p>653 zoning violations</p>	<p style="color: red;">Vital Statistics</p> <p>600 zoning violation investigations</p>			

PERFORMANCE MEASURE/KPI

	FY2012	FY2013
Violation Complaints <ul style="list-style-type: none"> • Enforcement of the Development Regulations • Utilize Code Compliance Officers 	600	Maintain # of inspections per year
Prosecutions <ul style="list-style-type: none"> • Prosecution of Code Violations 	80%	Maintain 80% success rate
Inspections <ul style="list-style-type: none"> • Bi-annual inspections of city by inspection districts 	0%	50% of inspection districts covered

Planning Department Program – Transportation Planning

Summary

The mission of the Planning Department is to add value to the community and enhance quality of life through: historic preservation activities, targeted neighborhood investments, administration of development regulations to ensure efficient and cost effective development with return on infrastructure investments, and long range planning to promote environmental sustainability and orderly growth and development.

The mission of Transportation is for the metropolitan planning organization (MPO) to develop a Unified Planning Work Program (UPWP) in cooperation with the state transportation agency (the Kansas Department of Transportation, KDOT) and the public transit provider serving the region (Topeka Metropolitan Transit Authority, TMTA). The purpose of the UPWP is to identify the transportation planning activities proposed by each of these three cooperative partners in the metropolitan transportation planning process and the source of funds proposed to pay for these activities. Federal law 23 USC § 134 and 49 USC § 5303 & 5304 requires certain transportation planning products (Long Range Transportation Plan, Transportation Improvement Program, Unified Planning Work Program, and the Public Participation Plan) to be created and adopted on a periodic basis. The UPWP provides the framework for ensuring that these required documents are produce in a timely fashion.

	FY 2011	FY 2012	FY 2013
<i>Commodities</i>	\$433	\$120	\$512
<i>Contractual</i>	133,455	41,751	15,294
<i>Personnel</i>	96,208	115,189	123,080
<i>Transportation Total</i>	\$230,096	\$157,060	\$138,886

Vital Statistics

Responsible for development, updating and administration of eight Comprehensive Planning Elements:

1. *Long Range Transportation Plan*
2. *Transportation Improvement Plan*
3. *Unified Planning Work Program*
4. *Public Participation Plan*
5. *Title VI Compliance Plan*
6. *Area Transportation Studies/Plans*

Staff services provided to:

- *County Commission*
- *City Council*
- *Metropolitan Topeka Planning Organization (MPO) Cooperative Partners*

PERFORMANCE MEASURE/KPI

	FY2012	FY2013
<p>Transportation Improvement Program (TIP)</p> <ul style="list-style-type: none"> Required document to qualify for federal grant monies for local projects. Updated every two years with amendments processed as needed. 	<p>100% of project amendments/ updates processed</p> <p>Limited # of projects due to staffing restraints.</p>	<p>100% of project amendments/ updates processed</p> <p>Pursue more projects with additional staff.</p>
<p>Unified Planning Work Program (UPWP)</p> <ul style="list-style-type: none"> Required document to facilitate management of the MTPO (Metropolitan Topeka Planning Organization). Updated annually with amendments processed as needed. 	<p>65%-70% of programs outlined are being completed.</p>	<p>100% of programs outlined should be completed.</p>

Planning Department Program – Historic Preservation

Summary

The mission of the Planning Department is to add value to the community and enhance quality of life through: historic preservation activities, targeted neighborhood investments, administration of development regulations to ensure efficient and cost effective development with return on infrastructure investments, and long range planning to promote environmental sustainability and orderly growth and development.

The historic preservation staff in the Planning Department collaborates with the State Historic Preservation Office, Landmarks Commission, the federal government and local neighborhood groups to preserve and enhance our community’s historic resources.

Vital Statistics

Number of properties listed on historic registers:

- Local – 46
- National – 75
- Districts – 3

Administration of Heritage Tourism Grant program.
Staff services to the Landmarks Commission.

	FY 2011	FY 2012	FY 2013
<i>Commodities</i>	\$370	\$795	\$920
<i>Contractual</i>	11,521	13,518	17,549
<i>Personnel</i>	70,920	70,357	54,303
<i>Planning Historic Total</i>	\$82,811	\$84,670	\$72,772

Accomplishments

- 5 heritage tourism grant applications completed and administered.
- 26 historical reviews.
- Development of work program for the Landmarks Commission.

PERFORMANCE MEASURE/KPI

	FY2012	FY2013
<p>Preservation Plan</p> <ul style="list-style-type: none"> • Consultant led creation of Preservation Plan • Amend Heritage Tourism Grant program to add flexibility to plan <p>Heritage Tourism Grant Program</p> <ul style="list-style-type: none"> • Identifying eligible properties • Promote tourism <p>Certificate of Appropriateness reviews</p> <ul style="list-style-type: none"> • Review for compliance with environs and historic district standards • Cross train staff <p>Environs reviews</p> <ul style="list-style-type: none"> • Utilize State Historic Preservation Office when necessary • Early communication with neighborhoods 	<p>Not measurable</p> <p>Depends on # of applications and funding</p> <p>Reviews completed monthly</p> <p>Reviews completed monthly</p>	<p>Plan Completion</p> <p>Amend program to utilize funds for other preservation activities</p> <p>Reviews completed within a month</p> <p>Reviews completed within a month</p>

Planning Department Program - Current Planning

Summary

The mission of the Planning Department is to add value to the community and enhance quality of life through: neighborhood preservation activities, tax incentives through the Neighborhood Revitalization Program, administration of development regulations to ensure efficient and cost effective development and return on infrastructure investments, long range planning to promote environmental sustainability and orderly growth and development.

The Current Planning section has six key functions, including: reviewing residential and commercial building permits, reviewing site plans/landscape plans, processing and coordinating zoning petitions, processing and coordinating platting petitions, researching and preparing zoning code amendments, and responding to zoning and planning inquiries from the public. By accomplishing these functions in an excellent manner it assists Topeka in regulating the community so our neighborhoods and infrastructure can be developed efficiently and properly and public safety can be optimized.

Accomplishments

Over 50 zoning and subdivision cases

Zoning Code Amendments:

- Conditional Use Permit process
- Deleted outdated zoning districts
- Home Care Facilities
- Wind Energy Systems
- Fence Height limitations

	FY 2011	FY 2012	FY 2013
<i>Commodities</i>	\$557	\$2,515	\$2,278
<i>Contractual</i>	12,726	41,217	49,411
<i>Personnel</i>	225,480	223,822	396,027
<i>Planning Current Total</i>	\$238,763	\$267,554	\$447,716

Vital Statistics

The Current Planning section provides a variety of services to the community and to other departments/agencies.

- Answers property owners zoning and planning questions
- Reviews all site plans and landscape plans
- Researches/prepares numerous zoning code amendments
- Reviews/processes all plats
- Reviews/processes all zoning petitions
- Reviews all building permits for zoning compliance
- Reviews/processes all variances and zoning appeals

Provides staff services to:

- Planning Commission
- Board of Zoning Appeals

PERFORMANCE MEASURE/KPI

	FY2012	FY2013
<ul style="list-style-type: none"> • <u>Building permit review</u> - quick and accurate review providing excellent customer service. Timeliness Accuracy 	Typically 1-3 days. Occasional error.	1 day residential /2 day commercial turnaround. Minimum 99% accuracy.
<ul style="list-style-type: none"> • <u>Site Plan / Landscape Plan review</u> – quick and accurate review while providing excellent customer service. Timeliness Accuracy Customer service 	Typically 1 month - 4 months with holdups due to applicant. Rare errors and very good service.	15 day initial review and subsequent reviews 5 day turnaround. No significant errors. 80% reported customer satisfaction.
<ul style="list-style-type: none"> • <u>Zoning Petitions</u> - quick and accurate review while providing excellent customer service. Timeliness Accuracy Customer Service 	Meeting published time frames. Occasional error with good customer service.	Meet the time frames published in processing schedules. No significant errors. 80% reported customer satisfaction. Update codes to resolve reoccurring issues. Excellent research and good public input.
<ul style="list-style-type: none"> • <u>Zoning Code Amendments</u> – Improve city regulations by research and other’s input. Quality Input 	Code amendments are reactive to evolving issues with good quality.	Meet the time frames published in processing schedules. No significant errors. 80% reported customer satisfaction.
<ul style="list-style-type: none"> • <u>Subdivision Platting</u> - quick and accurate review while providing excellent customer service. Timeliness Accuracy Customer Service 	Meeting published time frames. Occasional error with good customer service.	Maintain 1 day response time. Minimum 99% accuracy.
<ul style="list-style-type: none"> • <u>Customer assistance/public inquiries.</u> Timeliness Accuracy 	Typically 1 day response time with good accuracy.	

Topeka Zoological Park - Animal Health

Summary

The strategy statement of the zoo's Animal Health department is: "We do everything we can at the highest level of integrity to support the health of the animals in our care. We don't wait we act. Every animal receives the same level of care. For the animals in our care, we always train, we always learn. The animals in our care deserve a leading edge philosophy."

	FY 2011	FY 2012	FY 2013
<i>Commodities</i>	\$43,067	\$33,049	\$52,800
<i>Contractual</i>	102,217	90,621	144,013
<i>Personnel</i>	112,793	128,017	130,347
<i>Animal Health Total</i>	\$258,077	\$251,687	\$327,160

Vital Statistics

- 1 full-time staff veterinarian.
- 1 full-time registered veterinary technician
- Zoo Animal Hospital operates seven days a week.
- Performed annual exams on nearly 80 mammals in the zoo's collection.
- Provides care for over 30 species of birds 32 species of reptiles and 5 species of amphibians.

Accomplishments

- Added a necropsy room to the veterinary hospital to meet compliance needs.
- Formed a Morbidity and Mortality committee to study background of each animal death that occurs at the zoo.
- Redefined Scientific Study and Research Committee.
- Established a new communication protocol.
- Provided continuing education for veterinary staff.
- Provided general staff training on zoonotic diseases and animal health protocols.

PERFORMANCE MEASURE/KPI

	FY2012	FY2013
Identify or develop a series of quarterly animal health continuing education programs for zoo staff for the purpose of enhancing staff understanding and continuing education.	20%	75%
Develop a first responder approach for our staff to animal health emergencies.	25%	70%
Review animal health protocols and procedures annually.	80%	90%
Develop an effective and fiscally responsible nutrition program with the goal of improving quality and nutrition of diets while at the same time reducing the cost by 10%.	60%	80%
Increase the amount of research the Topeka Zoo participates in to increase the understanding and quality of care of the animals we work with or the wild populations they represent.	20%	60%

Topeka Zoological Park – Animal Care

Summary

Established in the 1930's, the Topeka Zoological Park is home to approximately 300 animals. The zoo's strategy statement regarding Animal Care is: *Animals at the Topeka Zoo experience a world class captive existence. Exhibits honor their natural habitat to the greatest extent possible, with innovative designs that work flawlessly. Enrichment, training, and husbandry are the responsibility of each and every Animal Care Employee. The animals are engaged in creative ways, with the Animal Care Staff consistently focusing on innovation.*

Vital Statistics

- Twelve full time zoo keepers.
- Two Animal Care Supervisors.
- Collection contains a large number of bears, big cats, and great apes.

	FY 2011	FY 2012	FY 2013
<i>Capital</i>	\$3,093	\$18,800	\$69,775
<i>Commodities</i>	170,296	147,280	\$168,857
<i>Contractual</i>	138,795	104,091	\$159,846
<i>Personnel</i>	704,941	763,715	\$750,297
<i>Animal Care Total</i>	\$1,017,125	\$1,033,886	\$1,148,775

Accomplishments

- 2011 – Opened African Wild Dog Exhibit
- 2011 – Opened Addra Gazelle Exhibit
- 2011 – Reopened Kansas Carnivore Exhibit
- 2011 – Increased height of outdoor hippo exhibit.
- 2012 – Replaced roof on Tropical Rain Forest
- 2012 – Acquired penguins on loan from the Henry Doorly Zoo
- 2012 - Developed an extern program
- 2012 – Completed masterplan study of elephant exhibit and surrounding area in the zoo.

PERFORMANCE MEASURE/KPI

	FY2012	FY2013
Regularly assess the current state of zoo facilities needs developing a plan for regular assessment and correction.	80%	95%
Establish a cooperative training program for animal health needs and develop standardized documentation and commands.	55%	75%
Increase the effectiveness of the zoo's animal enrichment program.	60%	80%
Evaluate the Topeka Zoo's situation of managing a solitary, geriatric, hand raised, post reproductive female gorilla with a back condition. Identify possible strategies to continue the housing and management of this gorilla and consider alternate exhibit plans.	60%	80%

Topeka Zoological Park - Education and Conservation

<p>Summary</p> <p>The mission statement of the Topeka Zoo is to enrich the community through wildlife conservation and education. The essence of this mission lives in every recent project the zoo has embarked on recently. The zoo gives this message in on site graphics and exhibit interpretation as well as on and off site formal education programs.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY2011</th> <th style="width: 15%;">FY2012</th> <th style="width: 15%;">FY2013</th> </tr> </thead> <tbody> <tr> <td><i>Commodities</i></td> <td>\$16,603</td> <td>\$17,310</td> <td>\$18,145</td> </tr> <tr> <td><i>Contractual</i></td> <td>104,854</td> <td>90,381</td> <td>140,181</td> </tr> <tr> <td><i>Personnel</i></td> <td>138,227</td> <td>104,863</td> <td>65,383</td> </tr> <tr> <td><i>Zoo Conservation Total</i></td> <td>\$259,684</td> <td>\$212,554</td> <td>\$223,709</td> </tr> </tbody> </table>		FY2011	FY2012	FY2013	<i>Commodities</i>	\$16,603	\$17,310	\$18,145	<i>Contractual</i>	104,854	90,381	140,181	<i>Personnel</i>	138,227	104,863	65,383	<i>Zoo Conservation Total</i>	\$259,684	\$212,554	\$223,709
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<p>Vital Statistics</p> <ul style="list-style-type: none"> • Full-time educator hired January 2011. • Expanded programs offered. • Education programs conform to state standards. • Redefined conservation program. 	<p>Accomplishments</p> <p>In 2011 91 formal education programs were made in the zoo's recently renovated Living Classroom. An additional, 133 presentations were made off-site. The zoo's education also hosts approximately 75 birthday parties in an educational environment on an annual basis. The Topeka Zoological Park maintains partnerships with 16 local, national and international organizations, in order to facilitate advancing education and conservation goals. Education and conservation staff have identified key conservation messages to be core of education program.</p>																				

PERFORMANCE MEASURE/KPI

	FY2012	FY2013
Complete the upgrade of all zoo graphics.	80%	95%
Increase on and off-site programs by 10%.	80%	95%
Increase programming designed specifically for special needs and at risk audience.	15%	55%
Implement docent training program through the zoo during peak season.	25%	65%
Improve and expand the zoo's "green" practices throughout the zoo.	25%	65%

Topeka Zoological Park - Finance

Summary

In an era of reductions in staff and budget, focus has been set with achieving greater results with less resources. Additionally, the zoo in conjunction with its support society, has reached out to community partners to help meet needs that lie outside the zoo's budget.

	FY 2011	FY 2012	FY 2013
<i>Commodities</i>	\$5,728	\$6,160	\$6,320
<i>Contractual</i>	97,752	84,771	134,415
<i>Personnel</i>	138,672	145,990	147,113
<i>Zoo Finance Total</i>	\$242,152	\$236,921	\$287,848

Vital Statistics

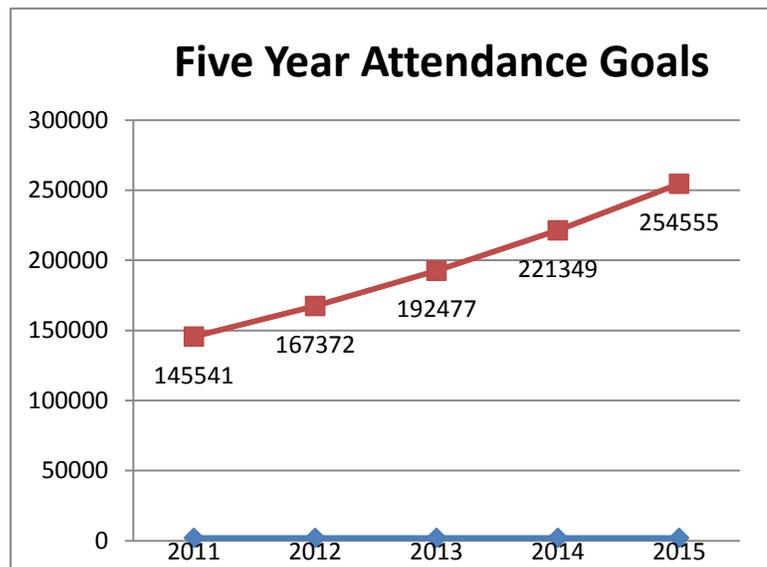
2010 Attendance = 111,666
 2011 Attendance = 153,404
 2012 Attendance Goal = 167,372

2010 Revenue = 467,163
 2011 Revenue = 599,031
 2012 Revenue Goal = 660,000

2010 Expenses = 2,267,782
 2011 Expenses = 2,184,089
 2012 Expense Budget = 1,998,695

Accomplishments

To improve the opportunity for a better long-term financial model, in 2011, the zoo set an ambitious five year attendance goal that would approximately double the annual attendance in a five year period. To date, the zoo is on track to meet this goal.



PERFORMANCE MEASURE/KPI

	FY2012	FY2013
Continue meeting or exceeding attendance goals in five year plan.	100%	100%
Meet or exceed revenue goal.	75%	100%
Create a financially aware culture.	45%	75%
Develop and implement additional financial policy and procedure to strengthen controls.	75%	90%

Topeka Zoological Park – Guest Experience

<p>Summary</p> <p>The Topeka Zoological Park is consistently rated the number one visitor and family attraction in Topeka. In an effort to return its attendance level to greater than 250,000 annual visitors, the zoo has largely focused on revitalizing the guest experience.</p>	<table border="1"> <thead> <tr> <th></th> <th>FY2011</th> <th>FY2012</th> <th>FY2013</th> </tr> </thead> <tbody> <tr> <td><i>Commodities</i></td> <td>\$54,197</td> <td>\$47,560</td> <td>\$71,220</td> </tr> <tr> <td><i>Contractual</i></td> <td>102,537</td> <td>86,271</td> <td>136,754</td> </tr> <tr> <td><i>Personnel</i></td> <td>67,734</td> <td>71,218</td> <td>223,810</td> </tr> <tr> <td>Zoo Guest Experience Total</td> <td>\$224,468</td> <td>\$205,049</td> <td>\$431,784</td> </tr> </tbody> </table>		FY2011	FY2012	FY2013	<i>Commodities</i>	\$54,197	\$47,560	\$71,220	<i>Contractual</i>	102,537	86,271	136,754	<i>Personnel</i>	67,734	71,218	223,810	Zoo Guest Experience Total	\$224,468	\$205,049	\$431,784
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<i>Personnel</i>	67,734	71,218	223,810																		
Zoo Guest Experience Total	\$224,468	\$205,049	\$431,784																		
<p>Vital Statistics</p> <ul style="list-style-type: none"> • 2010 Attendance – 111,666 • 2011 – Attendance – 153,404 • 2012 Attendance Goal – 175,000 revised up from the original goal of 167,372 • The zoo experiences about 25% of its annual attendance between the months of November and February. • The zoo’s concession operation has operated in the black since 2010. • Over the past two years, the zoo has consistently added new experiences to keep guests coming back. 	<p>Accomplishments</p> <p>In 2010, thanks to a grant from the Active 20/30 Club the zoo opened the Polar Ice Cap Skating Rink to help drive winter attendance. In the summer of 2011 the zoo added public giraffe feeding on a regular basis. During the winters of 2010 and 2011 the zoo offered free behind the scenes tours of the zoo’s elephant program supported by many community partners. In 2011, the zoo expanded Boo at the Zoo into a two weekend event. In 2012, the zoo brought in a traveling penguin exhibit. Thanks to a grant received from Capital City Bank, the summer of 2012 will see a redefined guest experience in the zoo’s Discovering Apes building. In 2013, with the support of a grant received from Schendel’s Pest Control, the zoo will open a “Bug Zoo” exhibit.</p>																				

PERFORMANCE MEASURE/KPI

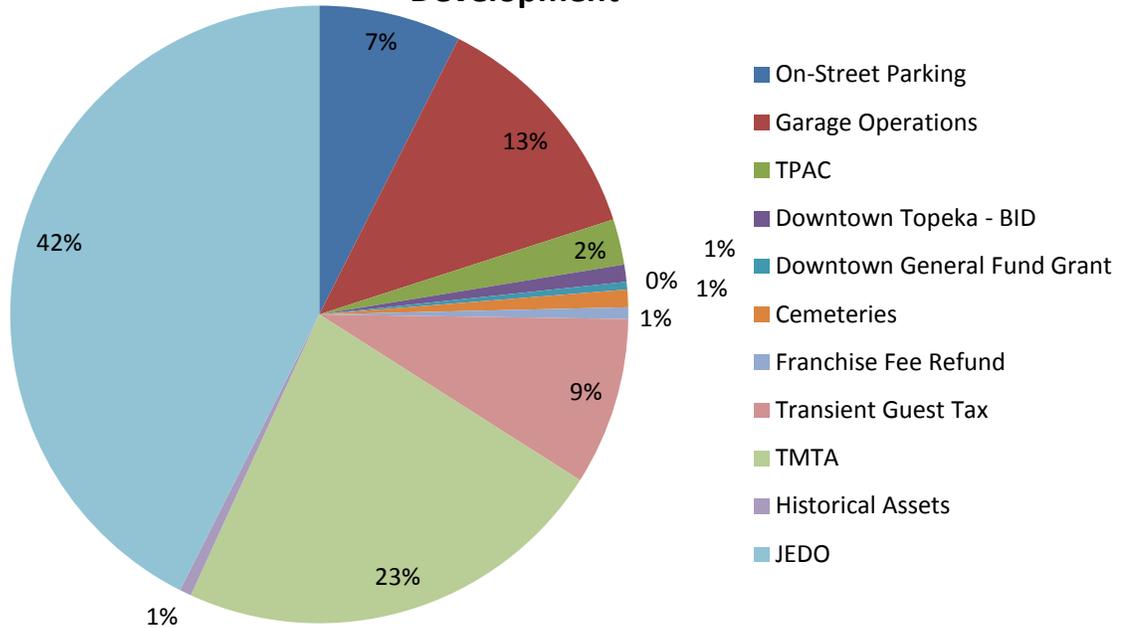
	FY2012	FY2013
Implementation of a guest survey to get accurate guest feedback for the purpose of being able to adjust operational procedures to meet guest expectations.	NA	+50%
Develop a complaint process to track and reduce the number of complaints the zoo receives.	NA	+50%
Evaluate amenities offered by the zoo and adjust as indicated by guest feedback.	50%	65%
Redesign of the zoo’s concession operation into a greener healthier model.	20%	85%

2013 BUDGET

FOCUS AREA:

**ECONOMIC
DEVELOPMENT**

2013 Budget Focus Area: Economic Development



Program Name	Department	2013 Budget	% of Econ. Development Focus Area
On-Street Parking	Public Works/Parking	\$ 1,381,649.00	7%
Garage Operations	Public Works/Parking	\$ 2,335,114.00	13%
TPAC	Non-Departmental	\$ 444,064.00	2%
Downtown Topeka - BID		\$ 166,217.00	1%
Downtown General Fund Grant	Non-Departmental	\$ 75,000.00	0%
Cemeteries	Non-Departmental	\$ 170,000.00	1%
Franchise Fee Refund	Non-Departmental	\$ 112,862.00	1%
Transient Guest Tax		\$ 1,630,000.00	9%
TMTA		\$ 4,233,205.00	23%
Historical Assets		\$ 115,000.00	1%
JEDO		\$ 7,900,000.00	42%

Total Economic Development 2013

Budget: \$ **18,563,111.00**

ON-STREET PARKING

<p>Summary</p> <p>The Parking Administrative Division manages a responsive, convenient, cost effective operation of 1,684 metered spaces, eleven surface lots and 3,293 on-street public parking spaces in the central downtown business district.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 20%;">FY2011</th> <th style="width: 20%;">FY2012</th> <th style="width: 20%;">FY2013</th> </tr> </thead> <tbody> <tr> <td><i>Revenue</i></td> <td>\$1,683,097</td> <td>\$1,787,609</td> <td>\$1,400,00</td> </tr> <tr> <td><i>Commodities</i></td> <td>40,443</td> <td>102,250</td> <td>63,150</td> </tr> <tr> <td><i>Contractual</i></td> <td>472,165</td> <td>891,449</td> <td>436,805</td> </tr> <tr> <td><i>Other</i></td> <td>619,699</td> <td>688,662</td> <td>694,662</td> </tr> <tr> <td><i>Personnel</i></td> <td>175,321</td> <td>193,012</td> <td>187,032</td> </tr> <tr> <td><i>On-Street Parking Total</i></td> <td>\$375,469</td> <td>\$87,764</td> <td>1,381,649</td> </tr> </tbody> </table>		FY2011	FY2012	FY2013	<i>Revenue</i>	\$1,683,097	\$1,787,609	\$1,400,00	<i>Commodities</i>	40,443	102,250	63,150	<i>Contractual</i>	472,165	891,449	436,805	<i>Other</i>	619,699	688,662	694,662	<i>Personnel</i>	175,321	193,012	187,032	<i>On-Street Parking Total</i>	\$375,469	\$87,764	1,381,649
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<p>Vital Statistics</p> <ul style="list-style-type: none"> • Manage 3,293 on-street parking spaces • Manage 3,985 off-street parking spaces • Issue approximately 20,000 citations annually. 	<p>Accomplishments</p> <ul style="list-style-type: none"> • Advertised by distributing brochures for on-street and off-street public parking • Promoted monthly hang tag sales for the 10-hour meters • Implemented an immobilization procedure for vehicles with unpaid parking fines 																												

PERFORMANCE MEASURE/KPI

	Baseline	FY2013
<p>On-street Parking</p> <p>Purchase a walk-behind stall line paint machine to annually improve the appearance and clarification of vehicle parking places in surface lots, and on-street parking in the downtown area</p> <ul style="list-style-type: none"> ▪ Improving the visibility of 5,445 parking stall lines in the surface lots, and on-street parking in the downtown area by 100% ▪ Reduce confusion and complaints from the public regarding designated parking stalls by 20% 	50 50	0 30
<p>Enforcement</p> <p>Reduce the total number of outstanding citations that are turned over to the CBK collection agency</p> <ul style="list-style-type: none"> ▪ By increasing the number of immobilizations by 50% ▪ Decreasing the numbers of citations turned over to CBK collection agency by 10% 	5 13,191	8 11,872

GARAGES OPERATIONS

<p>Summary</p> <p>The Garages Operations Division manages a responsive, convenient, cost effective operation of seven parking garages in the central downtown business district.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 20%;">FY2011</th> <th style="width: 20%;">FY2012</th> <th style="width: 20%;">FY2013</th> </tr> </thead> <tbody> <tr> <td><i>Revenue</i></td> <td>\$4,372,750</td> <td>\$4,644,274</td> <td>\$2,434,204</td> </tr> <tr> <td><i>Capital</i></td> <td style="text-align: center;">-</td> <td>220,000</td> <td>220,000</td> </tr> <tr> <td><i>Commodities</i></td> <td>29,019</td> <td>72</td> <td>60,800</td> </tr> <tr> <td><i>Contractual</i></td> <td>1,742,284</td> <td>452,000</td> <td>919,528</td> </tr> <tr> <td><i>Other</i></td> <td>1,075,511</td> <td>501,402</td> <td>462,933</td> </tr> <tr> <td><i>Personnel</i></td> <td style="text-align: center;">-</td> <td>29,242</td> <td>671,853</td> </tr> <tr> <td><i>Garages Operations Total</i></td> <td>\$2,846,874</td> <td>\$1,202,716</td> <td>\$2,335,114</td> </tr> </tbody> </table>		FY2011	FY2012	FY2013	<i>Revenue</i>	\$4,372,750	\$4,644,274	\$2,434,204	<i>Capital</i>	-	220,000	220,000	<i>Commodities</i>	29,019	72	60,800	<i>Contractual</i>	1,742,284	452,000	919,528	<i>Other</i>	1,075,511	501,402	462,933	<i>Personnel</i>	-	29,242	671,853	<i>Garages Operations Total</i>	\$2,846,874	\$1,202,716	\$2,335,114				
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PERFORMANCE MEASURE/KPI

	Baseline	FY2013
<p>Garages</p> <p>Advertise and distribute information promoting the City of Topeka public parking garages in the downtown area</p> <ul style="list-style-type: none"> Increase the leasing of monthly and hourly parking in the parking garages and surface lots by 10% annually Increase the revenue and usage of public parking in the garages, surface lots and meters by 10%. 	3,072	3,379
	960	1,056

Topeka Performance Art Center

Summary

The Topeka Performance Arts Center is dedicated to maximizing the use of TPAC by all persons, to provide revenue and accessibility for the community. This program includes the city's cost for facilities maintenance, utilities and the the grant provided to TPAC. Previous year totals only included the grant to TPAC.

	FY 2011	FY 2012	FY 2013
<i>Contractual</i>	\$187,500	\$187,500	\$444,064
<i>TPAC Total</i>	\$187,500	\$187,500	\$444,064

Vital Statistics

- Facilities Costs - \$162,385
- Estimated Utilities Costs - \$93,679
- Grant amount included - \$187,500
- Grant amount requested - \$250,000

Accomplishments

- Projected Number of Events 2013 – 137
- Number of Event Days 2013 – 179
- Annual Attendance 2013 – 70,845
- Ticket Sale Revenue - \$768,399

Capital City Downtown Business Improvement District

Summary

The Capital City Downtown Business Improvement District (CCDBID) carries out the following program of services:

1. Provide for general maintenance and cleaning of the district.
2. Remove snow on sidewalks from 5th to 10th on Kansas Avenue
3. Maintain district amenities such as park benches, kiosks and trash receptacles.
4. Collaborate with the Shawnee County Park & Recreation Department to develop and maintain decorative plants and trees.
5. Promote the district through a variety of marketing tools.
6. Maintain a website for downtown.
7. Underwrite and support special events downtown.
8. Provide routine maintenance of the equipment used in downtown cleaning.
9. Provide necessary repair to brick sidewalks along Kansas Avenue.
10. Provide administrative salaries including inventory maintenance, office/overhead, insurance, salaries, etc.

	FY 2011	FY 2012	FY 2013
<i>Revenue</i>	\$158,452	\$161,752	\$166,217
Downtown Improvement Total	\$168,962	\$166,809	\$166,217

Budget Sub-units

District Maintenance:	\$45,144
District Programming:	\$17,326
District Promotion:	\$15,200
District Admin:	\$87,547
New Opportunities:	\$1,000
<u>Total FY2013 Budget:</u>	<u>\$166,217</u>

Cemetery Maintenance Program

Summary

This program is setup to track the cost the City is contributing or spending on the maintenance of cemeteries. It includes the actual costs charged to the City for Auburn cemetery by staff and contractual services and the grants given to Rochester Cemetery and Topeka Cemetery.

	FY 2011	FY 2012	FY 2013
<i>Contractual</i>	\$145,000	\$160,000	\$170,000
<i>Cemeteries Total</i>	\$145,000	\$160,000	\$170,000

Accomplishments

Vital Statistics

Grant Requests for 2013

Rochester Cemetery - \$60,000

Topeka Cemetery - \$100,000

Auburn Cemetery Costs for maintenance and burials is estimated at \$10,000 for 2013.

Franchise Fee Refund Program – Only Westar & Kansas Gas

Summary

This program is designed to refund to those who qualify for Homestead Tax Refund at the State the 5% franchise fee collect by the City on all gas and electric bills within the city limits. This program has been in operation since 2005. We are only starting to track labor time in 2013 for this program.

	FY 2011	FY 2012	FY 2013
<i>Commodities</i>	-	-	\$100
<i>Other</i>	-	75,000	80,000
<i>Personnel</i>	-	-	32,762
Franchise Fee Refund Total	-	\$75,000	\$112,862

Vital Statistics

Paid Applicants by Claim year

(Note claim year is processed in the next year)

2010 – 1038

2009 – 1007

2008 – 1002

2007 – 1278

2006 – 277

2005 – 242

Westar Franchise Fee Refunded

2010- \$44,874.92

2009 - \$37,032.35

2008 - \$34,900.21

2007 - \$39,213.25

2006- \$8,754.95

2005 - \$6,729.80

Transient Guest Tax

Summary

This fund is setup to distribute the guest tax levied on hotel guests within the City of Topeka.

In 2013 the guest tax will go up 1%, a total of 7%. This additional 1% will go toward paying off the sewer and building special assessments for the Soccer Association.

	FY 2011	FY 2012	FY 2013
<i>Revenues</i>	1,964,711	1,830,600	2,100,000
<i>Grants</i>	1,350,000	1,470,600	1,630,000
<i>Transfers</i>	494,248	489,354	515,000
<i>Total</i>	\$1,844,248	\$1,959,954	\$2,145,000

Transfers 2013

Great Overland Station - \$94,000
 Riverfront Park - \$106,000 (transfer to County)
 Historical Preservation Fund - \$115,000
 General Fund - \$200,000

Grants for 2013

Visit Topeka - \$1,070,000 (an increase of \$114,850)
 Visit Topeka Bid Fund - \$150,000 (no increase)
 Expo Center - \$60,000 (an increase \$10,000)
 Heartland Park - \$340,000 (an increase \$24,550)
 TPAC - \$10,000 (new grant)

Topeka Metro

Summary

This fund is a holding and transfer fund for the property tax levied for the Metro Bus System.

The City Council for 2013 voted to levy 4.2 mills for the bus service.

	FY 2011	FY 2012	FY 2013
<i>Revenues</i>	4,572,034	4,409,247	4,061,228
<i>Transfers</i>	4,463,532	4,440,079	4,233,205

Historical Asset Fund

Summary

This fund receives a transfer from the Transient Guest Tax Fund. It is the remainder of 1% after the Great Overland Station and Riverfront Park gets their amounts.

A board then selects the historical properties that will receive grants.

	FY 2011	FY 2012	FY 2013
<i>Revenues</i>	94,248	114,354	115,000
<i>Grants</i>	47,202	161,400	115,000

JEDO Fund

Summary

The City and Shawnee County agreed to raise their sales tax by .05% Tfor specific capital projects including the Topeka Boulevard Bridge \$1.5 million each year for county bridge projects and \$5 million each year for economic development incentives and projects.

	FY 2011	FY 2012	FY 2013
<i>Revenues</i>	8,239,489	8,000,000	7,900,000
<i>Contractual</i>	4,482,730	8,000,000	7,900,000

Revenue is what we receive and send over to JEDO.

Contractual is what we are spending on our projects and debt service for the Topeka Boulevard Bridge.

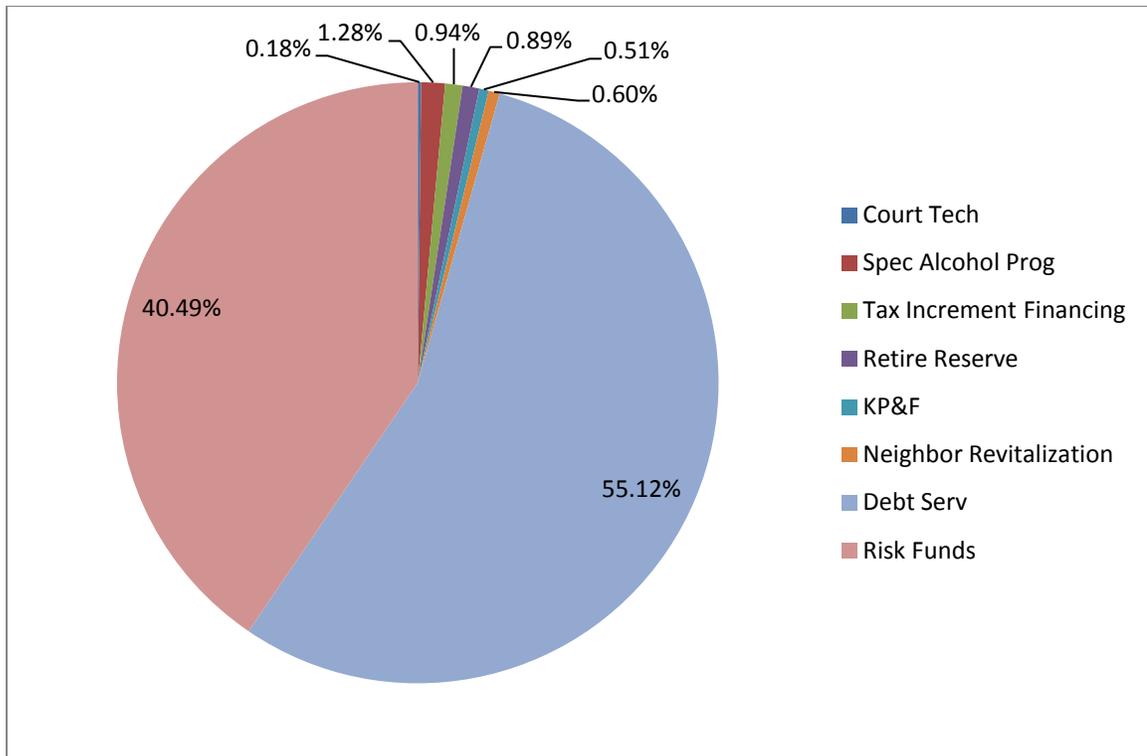
2013 BUDGET

FOCUS AREA:

**OTHER MISC
PROGRAMS**

2013 City of Topeka Budget

Focus Area: Other/Misc. - by Program



Program Name	Department	2013 Budget	% of Public Safety Focus Area
Court Technology		\$ 70,000.00	0.18%
Special Alcohol Program		\$ 500,000.00	1.28%
Tax Increment Financing		\$ 366,625.00	0.94%
Retirement Reserve		\$ 350,000.00	0.89%
KP&F		\$ 200,000.00	0.51%
Neighborhood Revitalization		\$ 235,000.00	0.60%
Debt Service		\$ 21,604,007.00	55.12%
Risk Funds		\$ 15,871,825.00	40.49%
Total Business	Services 2013 Budget	\$ 39,197,457.00	

COURT TECHNOLOGY

Summary

- Adds a court fee to existing mandatory court costs and fees for upgrading the court's electronic records and payment systems
- The plan is to use the money in 2013 to upgrade the Full Court software.

	FY 2011	FY 2012	FY 2013
<i>Revenue</i>	\$38,939	\$43,400	\$45,000
<i>Contractual</i>	-	\$40,416	\$70,000
<i>Court Technology Total</i>	\$38,939	\$40,416	\$70,000

Vital Statistics

Accomplishments

SPECIAL ALCOHOL PROGRAM

Summary

- Accountability and use of one-third of City's distributable portion of special tax on sales of alcoholic beverages in private clubs.
- The resources of this fund may be used only for services or programs for prevention, education, or treatment of alcohol or drug abuse.

	FY 2011	FY 2012	FY 2013
<i>Revenue</i>	\$520,930	\$524,690	\$525,000
<i>Special Alcohol Program Total</i>	\$516,408	\$749,950	\$500,000

Vital Statistics

Allocation for 2013

- PARS Prevention Program - \$160,000
- PARS Youth Evaluation Programs - \$37,500
- TYP – Jobs for Young Adults - \$37,500
- Valeo – Social Detox - \$180,000
- Valeo – Reintegration - \$60,000
- 3rd Judicial Court (Drug Court) - \$25,000

TAX INCREMENT FINANCING

Summary

This fund was established to monitor the amount of property and sales taxes received for tax increment financing districts created for redevelopment of blighted areas. Currently we have two areas under this unit, College Hill and Eastgate.

	FY 2011	FY 2012	FY 2013
<i>Revenue</i>	\$273,481	\$191,293	\$190,000
<i>Tax Increment Financing Total</i>	\$2,272	\$172,658	\$366,625

Vital Statistics

K P & F FUND

Summary

- Provides funding for retirement of the KP & F liabilities and a reserve fund for any future excess contribution liabilities.

- This can only be used to pay the penalty spike for Police and Fire retirees. The penalty is due if their final salary is greater than 15% of their average salary.

	FY 2011	FY 2012	FY 2013
<i>Begin Fund Balance</i>	\$1,436,251	\$1,418,686	1,250,599
<i>Personnel</i>	17,565	168,087	\$200,000
<i>KP&F Fund Total</i>	\$1,418,686	\$1,250,599	\$1,050,599

Accomplishments

Vital Statistics

RETIREMENT RESERVE

Summary

Provides funding for and absorbs the accrued sick leave, vacation and other related costs of City employees upon their retirement. This fund does not pay for compensation time balances or the KP&F spike amounts.

	FY 2011	FY 2012	FY 2013
<i>Revenue</i>	\$247,267	\$590,619	\$489,034
<i>Retirement Reserve Expense</i>	\$645,259	\$891,490	\$350,000

Vital Statistics

Accomplishments

NEIGHBORHOOD REVITALIZATION

Summary

Provides funding for the redevelopment of designated revitalization areas and dilapidated structures. The expenditures in 2013 are to pay for educational training for the public.

	FY 2011	FY 2012	FY 2013
<i>Revenues</i>	\$35,012	\$39,729	\$37,000
<i>Neighborhood Revitalization Expense</i>	.00	.00	\$235,000
<i>Fund Balance</i>	\$162,203	\$201,932	\$235,000

Vital Statistics

Accomplishments

DEBT SERVICE

Summary

This fund makes the General Obligation debt service payments as well as the Topeka Avenue Bridge Bond and the Heartland Park Star Bond debt service payments.

The numbers for 2011 and 2012 are higher than 2013 because bonds were paid off in 2011 and 2012 and re-bonded in the same years. This means additional money came in but also additional money went out.

2013 numbers are only for interest and debt service amounts with no refunding figured in.

	FY 2011	FY 2012	FY 2013
<i>Revenues</i>	\$54,496,091	\$43,791,745	\$17,694,225
<i>Debt Service Expenditures</i>	\$59,269,310	\$45,440,650	\$21,604,007

RISK FUNDS

Summary

Risk Management includes the following areas:

- Health Insurance Fund
- Workers Compensation Fund
- Property and Vehicle Insurance Fund
- Unemployment Insurance Fund
- Reserve Fund

	FY 2013
<i>Health Insurance</i>	\$12,977,000
<i>Vehicle & Property Insurance</i>	1,350,800
<i>Unemployment Insurance</i>	130,000
<i>Workers Compensation</i>	1,414,025
<i>Risk Funds Total</i>	\$15,871,825

Vital Statistics

- Provides fiscal and accounting control for the City Employee Health Self-Insurance Plan.
- Provides accountability for expenditures and revenues for workers compensation claims.
- Provides accountability of expenditures and revenues for physical damage to City vehicles and aircraft.
- Established to account for assessments made against compensation paid to City employees, to be used only to reimburse the State for unemployment compensation payments.
- Provides moneys to reimburse the City from insurable losses not otherwise insured.

Accomplishments

Other Information

2013 Grants Listing

Wage Listing 2012-2013

Adopted 2013-2017 CIP

Grant Budget Summary by Focus Area

Economic Development	2011	2012	2013
Agency Name			
Downtown Topeka	\$ 75,000.00	\$ 75,000	\$ 75,000
Rochester Cemetery	\$ 45,000.00	\$ 60,000	\$ 60,000
Topeka Cemetery	\$ 100,000.00	\$ 100,000	\$ 100,000
Topeka Performance Arts	\$ 187,500.00	\$ 187,500	\$ 157,000
Subtotal - Economic Development	\$ 407,500.00	\$ 422,500.00	\$ 392,000.00
Developing Neighborhoods	2011	2012	2013
Agency Name			
Big Brothers & Big Sisters	\$ 5,956.00	\$ 5,956	\$ 5,956
Boys & Girls Club-Com Youth Development	\$ 11,373.00	\$ 11,373	\$ 11,373
Boys & Girls Club-Count on Me Kid	\$ 8,485.00	\$ 8,485	\$ 8,485
Catholic Charities - Child Care for Teens	\$ 3,807.00	\$ 3,807	\$ -
Community First - Abbott Center	\$ 100,200.00	\$ 100,200	\$ -
Community Resource Council	\$ 35,850.00	\$ 48,780	\$ 48,780
East Topeka Council on Aging	\$ 13,822.00	\$ 13,822	\$ 13,822
Housing & Credit Counseling	\$ 46,800.00	\$ 59,730	\$ 59,730
Jayhawk Area Aging Agency	\$ 10,300.00	\$ 23,230	\$ 15,373
Keep America Beautiful	\$ 9,000.00	\$ 15,000	\$ 15,000
Marian Clinic	\$ 13,105.00	\$ 13,105	\$ 13,105
Meals on Wheels	\$ 8,983.00	\$ 10,514	\$ 10,514
Papan's Landing	\$ 8,652.00	\$ 8,652	\$ 8,652
Positive Connections (formerly Topeka AIDS)	\$ 12,297.00	\$ 12,297	\$ 12,297
Project Health Access	\$ 60,000.00	\$ 60,000	\$ 60,000
TDC Learning Center - Day Care	\$ 4,084.00	\$ 4,084	\$ 4,084
Topeka Youth Project - Jobs for Young Adults	\$ 16,556.00	\$ 16,556	\$ 16,556
YWCA - Health Youth	\$ 11,373.00	\$ 11,373	\$ 11,373
Subtotal - Developing Neighborhoods	\$ 380,643.00	\$ 426,964.00	\$ 315,100.00
Public Safety	2011	2012	2013
Agency Name			
CASA - Child in Need of Care	\$ 8,485.00	\$ 8,485	\$ 8,485
Center For Safety & Empowerment	\$ 18,000.00	\$ 18,000	\$ 18,000
KCSL SNCO Family Resource Center	\$ 33,000.00	\$ 33,000	\$ 25,000
LULAC	\$ 9,777.00	\$ 9,777	\$ 9,777
Successful Connections *	\$ 25,000.00	\$ 25,000	\$ 25,000
Topeka Youth Project - Youth Council	\$ 2,714.00	\$ 2,714	\$ 2,714
Subtotal - Public Safety	\$ 96,976.00	\$ 96,976.00	\$ 88,976.00

CITY OF TOPEKA PAY REPORT

Position_Description	FTE_Total	2012 Total Gross	Total 2013 Wages	2013 Total Gross
COUNCIL MEMBER	0.50	16,091.26	10,004.80	17,200.59
COUNCIL MEMBER	0.50	16,725.56	10,004.80	18,095.02
COUNCIL MEMBER	0.50	17,646.00	10,004.80	18,545.23
COUNCIL MEMBER	0.50	16,091.26	10,004.80	17,200.59
COUNCIL MEMBER	0.50	15,991.21	10,004.80	17,200.59
COUNCIL MEMBER	0.50	16,825.61	10,004.80	18,095.02
COUNCIL MEMBER	0.50	16,825.61	10,004.80	18,095.02
COUNCIL MEMBER	0.50	15,991.21	10,004.80	17,200.59
COUNCIL MEMBER -DEPUTY MAYOR	0.50	16,825.61	10,004.80	18,095.02
CITY COUNCIL OFFICE MANAGER	1.00	80,642.48	65,270.07	83,247.24
OFFICE ASSISTANT III	0.50	25,990.68	20,193.94	27,007.82
CITY MANAGER	1.00	212,500.00	170,000.00	212,500.00
PUBLIC INFORMATION OFFICER	1.00	78,225.10	63,180.41	80,783.74
EXECUTIVE ASSISTANT II	1.00	64,182.33	51,260.78	66,731.70
CITY CLERK	1.00	68,604.87	54,864.39	70,979.99
OFFICE SPECIALIST	1.00	51,213.96	39,831.17	53,257.32
OFFICE SPECIALIST	1.00	47,933.09	36,995.09	49,913.87
CITY ATTORNEY	1.00	128,982.66	107,060.00	132,513.39
DEPUTY CITY ATTORNEY	1.00	98,608.00	80,800.00	101,555.48
CHIEF OF LITIGATION	0.50	66,558.53	0.00	0.00
OFFICE ASSISTANT III	1.00	47,860.18	37,499.28	50,508.26
LEGAL SPECIALIST I	1.00	40,958.21	30,965.79	42,805.93
LEGAL SPECIALIST II	1.00	52,599.21	41,028.62	54,669.00
LEGAL SPECIALIST II	1.00	50,557.78	39,263.95	52,588.63
ATTORNEY IV	0.50	49,592.09	36,522.41	51,365.36
MANAGER, CITY ATTORNEY'S OFFIC	1.00	62,660.05	49,725.51	64,921.77
ATTORNEY II	1.00	70,849.59	56,804.79	73,267.53
ATTORNEY II	1.00	67,963.51	54,309.98	70,326.40
ATTORNEY II	1.00	78,052.42	63,031.14	80,607.77
ATTORNEY II	1.00	66,138.14	52,732.08	68,466.21
ATTORNEY III	1.00	75,832.37	61,112.06	78,345.37

ATTORNEY IV	1.00	87,154.64	70,899.37	89,883.63
ATTORNEY IV	1.00	81,757.09	66,805.34	85,057.17
INTERN II (T)	0.50	11,346.40	10,400.00	13,120.64
DIRECTOR OF BUDGET & FINANCIAL				
DIRECTOR OF BUDGET & FINANCIAL	1.00	126,649.60	105,040.00	130,132.02
CITY TREASURER	1.00	80,469.82	65,120.81	83,071.28
ACCOUNTING MANAGER	1.00	93,934.40	76,760.00	96,792.72
CITY CONTROLLER	1.00	87,600.00	73,730.00	88,476.00
BUDGET & RESEARCH ANALYST	1.00	78,745.20	63,630.00	81,313.77
ACCOUNTING SPECIALIST I	1.00	53,306.80	42,226.08	56,080.69
OFFICE SPECIALIST	1.00	46,669.35	35,902.67	48,626.02
OFFICE SPECIALIST	1.00	47,566.80	36,995.09	49,913.87
OFFICE SPECIALIST	1.00	43,971.32	35,902.67	45,326.56
ACCOUNTING SPECIALIST II	1.00	52,599.21	41,028.62	54,669.00
ACCOUNTING SPECIALIST II	1.00	52,599.21	41,028.62	54,669.00
ACCOUNTING SPECIALIST II	1.00	52,599.21	41,028.62	54,669.00
ACCOUNTING SPECIALIST III	1.00	66,212.14	52,796.04	68,541.62
MANAGEMENT ANALYST	0.50	26,643.24	20,811.36	27,684.70
ACCOUNTANT II	1.00	67,050.82	53,521.03	69,396.30
ACCOUNTANT II	1.00	68,925.53	55,141.59	71,306.78
ACCOUNTANT II	1.00	67,988.19	54,331.31	70,351.55
PURCHASING DIRECTOR	1.00	94,456.15	77,211.02	97,324.43
OFFICE ASSISTANT II	1.00	40,095.46	30,440.59	42,186.77
OFFICE ASSISTANT III	1.00	52,225.32	40,986.61	54,619.47
PROCUREMENT OFFICER II	1.00	69,975.66	56,049.34	72,376.93
PROCUREMENT OFFICER II	1.00	64,872.09	52,015.81	67,621.80
PROCUREMENT OFFICER II	1.00	58,183.23	46,175.58	60,736.76
ADMIN. MUNICIPAL COURT JUDGE				
ADMIN. MUNICIPAL COURT JUDGE	1.00	123,854.79	102,624.08	127,283.89
MUNICIPAL COURT JUDGE	1.00	94,308.15	77,083.08	97,173.60
COURT CLERK II	1.00	45,942.14	35,314.45	47,932.56
COURT CLERK I	1.00	40,193.61	30,440.59	42,186.77
COURT CLERK II	1.00	45,825.30	35,314.45	47,932.56
COURT CLERK I	1.00	40,173.98	30,440.59	42,186.77
COURT CLERK I	1.00	41,356.40	31,343.94	43,251.73
COURT CLERK II	1.00	45,942.14	35,314.45	47,932.56
COURT CLERK II	1.00	47,180.64	36,364.85	49,170.88
COURT CLERK II	1.00	45,942.14	35,314.45	47,932.56
COURT CLERK II	1.00	45,428.04	35,314.45	47,932.56
OFFICE SPECIALIST	1.00	48,540.66	37,520.29	50,533.03
SENIOR COURT CLERK	1.00	54,737.85	42,877.33	56,848.44
SUPERVISOR III	1.00	54,741.86	42,880.79	56,852.53

DEPUTY MUNICIPAL COURT ADMIN	1.00	64,362.09	51,196.81	66,656.28
MUNICIPAL COURT ADMINISTRATOR/	1.00	85,945.94	69,854.54	88,651.88
PROTECTIVE SERVICES OFFICER I	1.00	60,156.55	48,152.91	64,969.87
PROTECTIVE SERVICES OFFICER I	1.00	53,899.20	42,676.61	58,297.54
PROTECTIVE SERVICES OFFICER I	1.00	50,840.21	39,999.43	55,035.67
PROTECTIVE SERVICES OFFICER II	1.00	67,925.97	54,952.56	73,254.56
OFFICE ASSISTANT III	1.00	54,737.85	42,877.33	56,848.44
PROBATION OFFICER I	1.00	48,516.36	38,045.49	51,152.19
PROBATION OFFICER II	1.00	56,986.58	44,821.19	59,140.07
DIRECTOR OF HUMAN RESOURCES				
DIRECTOR OF HUMAN RESOURCES	1.00	118,231.51	97,755.95	121,544.85
HUMAN RESOURCES SPECIALIST I	1.00	50,582.09	39,284.96	52,613.40
HUMAN RESOURCES ASSISTANT	1.00	43,728.72	33,360.70	45,629.29
HUMAN RESOURCES SPECIALIST I	1.00	52,623.51	41,049.63	54,693.77
HUMAN RESOURCES ASSISTANT	1.00	40,447.85	30,524.62	42,285.84
WELLNESS COORDINATOR	1.00	43,704.42	33,339.70	45,604.53
REHABILITATION COORDINATOR	0.50	60,933.30	27,106.05	38,255.68
ADMINISTRATIVE OFFICER	1.00	61,056.68	0.00	0.00
HUMAN RESOURCES SPECIALIST III	1.00	68,950.20	55,162.91	71,331.91
HUMAN RESOURCES SPECIALIST III	1.00	65,274.79	51,985.77	67,586.38
MANAGER, HUMAN RESOURCES	1.00	86,112.82	70,595.86	89,525.82
MAYOR				
MAYOR	0.50	30,988.51	23,609.60	32,023.02
ASSISTANT TO THE MAYOR	1.00	68,654.20	54,907.03	71,030.26
PROGRAM COORDINATOR				
PROGRAM COORDINATOR	1.00	49,882.41	0.00	0.00
FIRE CHIEF				
FIRE CHIEF	1.00	129,815.25	105,607.22	135,679.76
DEPUTY FIRE CHIEF	1.00	116,471.82	94,304.91	121,833.31
EMERGENCY COORDINATOR	1.00	69,766.78	55,861.59	72,155.58
FIREFIGHTER III	1.00	49,543.44	35,346.77	52,307.71
FIREFIGHTER III	1.00	49,543.44	35,346.77	52,307.71
FIREFIGHTER III	1.00	49,543.44	35,346.77	52,307.71
COMMUNICATIONS OFFICER III	1.00	92,698.28	72,813.84	96,560.40
EXECUTIVE ASSISTANT I	1.00	54,033.07	42,268.10	56,130.22
ACCOUNTING SPECIALIST II	1.00	59,403.97	46,910.86	61,603.58
MANAGER, FIRE LOGISTICS	1.00	79,556.04	64,886.26	82,794.77
OFFICE ASSISTANT VI (T)	0.50	16,863.60	15,600.00	19,641.96
FIRE MARSHALL	1.00	114,060.17	91,156.34	119,297.76
INVESTIGATOR III, FIRE	1.00	91,287.13	72,104.61	95,681.23
INVESTIGATOR III, FIRE	1.00	90,805.72	71,852.20	95,368.35
INSPECTOR III, FIRE	1.00	91,231.42	72,201.75	95,801.65

INSPECTOR III, FIRE	1.00	92,373.05	73,210.13	97,051.64
INSPECTOR III, FIRE	1.00	92,169.90	72,958.04	96,739.14
INSPECTOR III, FIRE	1.00	94,425.94	74,722.71	98,926.63
PUBLIC EDUCATION OFFICER III	1.00	93,519.70	74,062.23	98,107.90
INVESTIGATOR III, FIRE	1.00	89,952.68	71,190.14	94,547.66
DIVISION CHIEF, FIRE	1.00	114,932.28	91,876.34	120,190.27
TRAINING OFFICER I, FIRE	1.00	82,266.85	64,753.04	86,568.23
TRAINING OFFICER III, FIRE	1.00	92,433.30	73,059.43	96,864.83
TRAINING OFFICER III, FIRE	1.00	91,021.22	72,049.79	95,613.28
FIREFIGHTER II	1.00	54,508.01	41,317.20	57,517.16
CAPTAIN, FIRE	1.00	93,063.01	73,721.49	97,685.52
CAPTAIN, FIRE	1.00	92,312.22	72,964.25	96,746.85
APPARATUS OPERATOR	1.00	74,506.97	58,260.44	78,520.00
CAPTAIN, FIRE	1.00	91,140.85	72,207.02	95,808.18
LIEUTENANT, FIRE	1.00	82,594.46	65,005.45	86,881.12
LIEUTENANT, FIRE	1.00	82,266.85	64,753.04	86,568.23
APPARATUS OPERATOR	1.00	74,875.24	58,355.62	78,637.98
LIEUTENANT, FIRE	1.00	83,015.62	65,415.09	87,388.91
LIEUTENANT, FIRE	1.00	82,637.32	64,848.22	86,686.21
CAPTAIN, FIRE	1.00	92,433.30	73,059.43	96,864.83
LIEUTENANT, FIRE	1.00	82,395.17	64,657.86	86,450.24
LIEUTENANT, FIRE	1.00	82,403.86	64,910.27	86,763.13
CAPTAIN, FIRE	1.00	92,278.79	73,973.90	96,925.78
LIEUTENANT, FIRE	1.00	83,015.62	65,415.09	87,388.91
LIEUTENANT, FIRE	1.00	82,214.72	64,500.63	86,255.34
LIEUTENANT, FIRE	1.00	82,637.90	65,005.45	86,881.12
CAPTAIN, FIRE	1.00	93,416.10	74,069.08	98,116.39
CAPTAIN, FIRE	1.00	92,270.80	73,059.43	96,864.83
APPARATUS OPERATOR	1.00	74,875.24	58,355.62	78,637.98
APPARATUS OPERATOR	1.00	73,715.34	57,503.21	77,581.34
CAPTAIN, FIRE	1.00	92,329.60	73,216.67	97,059.74
LIEUTENANT, FIRE	1.00	82,524.94	65,005.45	86,881.12
LIEUTENANT, FIRE	1.00	82,524.94	65,005.45	86,881.12
CAPTAIN, FIRE	1.00	91,546.66	72,459.43	96,121.07
APPARATUS OPERATOR	1.00	74,085.81	57,850.80	78,012.21
LIEUTENANT, FIRE	1.00	81,499.27	64,153.04	85,824.47
LIEUTENANT, FIRE	1.00	81,870.32	64,405.45	86,137.36
CAPTAIN, FIRE	1.00	93,468.24	74,069.08	98,116.39
CAPTAIN, FIRE	1.00	92,045.45	72,964.25	96,746.85
ADVANCED FIREFIGHTER	1.00	66,749.02	51,563.90	70,218.97
CAPTAIN, FIRE	1.00	92,769.59	73,564.25	97,490.61
FIREFIGHTER II	1.00	54,508.01	41,317.20	57,517.16

CAPTAIN, FIRE	1.00	92,329.60	73,216.67	97,059.74
APPARATUS OPERATOR	1.00	73,956.04	57,755.62	77,894.22
APPARATUS OPERATOR	1.00	74,463.52	58,260.44	78,520.00
LIEUTENANT, FIRE	1.00	83,119.31	65,257.86	87,194.00
APPARATUS OPERATOR	1.00	73,309.53	57,250.80	77,268.45
ADVANCED FIREFIGHTER	1.00	67,171.63	51,911.49	70,649.84
APPARATUS OPERATOR	1.00	74,283.07	58,103.21	78,325.10
ADVANCED FIREFIGHTER	1.00	65,395.02	50,428.05	68,810.97
APPARATUS OPERATOR	1.00	75,480.50	59,112.85	79,576.65
ADVANCED FIREFIGHTER	1.00	66,473.55	51,563.90	70,218.97
LIEUTENANT, FIRE	1.00	81,800.80	64,405.45	86,137.36
APPARATUS OPERATOR	1.00	74,179.37	58,008.03	78,207.11
CAPTAIN, FIRE	1.00	92,994.23	74,573.90	97,660.84
CAPTAIN, FIRE	1.00	93,512.78	75,078.72	98,279.30
APPARATUS OPERATOR	1.00	73,611.06	57,503.21	77,581.34
ADVANCED FIREFIGHTER	1.00	67,197.69	52,163.90	70,962.73
ADVANCED FIREFIGHTER	1.00	66,473.55	51,563.90	70,218.97
LIEUTENANT, FIRE	1.00	82,403.86	64,910.27	86,763.13
FIREFIGHTER II	1.00	54,508.01	41,317.20	57,517.16
LIEUTENANT, FIRE	1.00	83,739.76	66,015.09	88,132.67
LIEUTENANT, FIRE	1.00	83,015.62	65,415.09	87,388.91
APPARATUS OPERATOR	1.00	73,361.67	57,250.80	77,268.45
CAPTAIN, FIRE	1.00	92,691.96	73,469.08	97,372.63
ADVANCED FIREFIGHTER	1.00	66,473.55	51,563.90	70,218.97
ADVANCED FIREFIGHTER	1.00	66,172.02	51,311.49	69,906.08
ADVANCED FIREFIGHTER	1.00	66,447.49	51,311.49	69,906.08
CAPTAIN, FIRE	1.00	92,744.10	73,469.08	97,372.63
APPARATUS OPERATOR	1.00	74,875.24	58,355.62	78,637.98
LIEUTENANT, FIRE	1.00	83,240.97	65,510.27	87,506.89
ADVANCED FIREFIGHTER	1.00	66,809.56	51,863.90	70,590.85
APPARATUS OPERATOR	1.00	74,996.15	58,450.80	78,755.97
FIREFIGHTER III	1.00	47,373.64	35,346.77	50,116.21
ADVANCED FIREFIGHTER	1.00	66,447.49	51,563.90	70,218.97
APPARATUS OPERATOR	1.00	73,558.93	57,503.21	77,581.34
LIEUTENANT, FIRE	1.00	83,722.38	65,762.68	87,819.78
ADVANCED FIREFIGHTER	1.00	67,171.63	51,911.49	70,649.84
APPARATUS OPERATOR	1.00	74,756.36	58,512.85	78,832.89
LIEUTENANT, FIRE	1.00	83,965.11	66,110.27	88,250.65
LIEUTENANT, FIRE	1.00	82,223.41	64,753.04	86,568.23
APPARATUS OPERATOR	1.00	74,452.72	58,008.03	78,207.11
CAPTAIN, FIRE	1.00	93,063.01	73,721.49	97,685.52
CAPTAIN, FIRE	1.00	93,830.31	74,369.08	98,488.27

CAPTAIN, FIRE	1.00	92,227.35	73,059.43	96,864.83
APPARATUS OPERATOR	1.00	75,187.66	58,860.44	79,263.76
LIEUTENANT, FIRE	1.00	82,275.25	64,548.22	86,314.33
CAPTAIN, FIRE	1.00	93,787.15	74,321.49	98,429.28
ADVANCED FIREFIGHTER	1.00	66,766.40	51,816.31	70,531.86
LIEUTENANT, FIRE	1.00	81,913.18	64,248.22	85,942.45
CAPTAIN, FIRE	1.00	92,691.96	73,469.08	97,372.63
ADVANCED FIREFIGHTER	1.00	66,447.49	51,563.90	70,218.97
APPARATUS OPERATOR	1.00	75,176.86	58,608.03	78,950.87
ADVANCED FIREFIGHTER	1.00	67,171.63	52,163.90	70,962.73
ADVANCED FIREFIGHTER	1.00	67,197.69	52,163.90	70,962.73
CAPTAIN, FIRE	1.00	93,787.15	74,321.49	98,429.28
CAPTAIN, FIRE	1.00	92,433.30	73,059.43	96,864.83
CAPTAIN, FIRE	1.00	93,364.54	73,973.90	97,998.40
LIEUTENANT, FIRE	1.00	81,965.32	64,500.63	86,255.34
LIEUTENANT, FIRE	1.00	82,473.09	64,957.86	86,822.12
APPARATUS OPERATOR	1.00	74,452.72	58,008.03	78,207.11
CAPTAIN, FIRE	1.00	93,002.18	73,721.49	97,685.52
CAPTAIN, FIRE	1.00	93,355.27	74,069.08	98,116.39
ADVANCED FIREFIGHTER	1.00	66,172.02	51,311.49	69,906.08
CAPTAIN, FIRE	1.00	93,350.23	74,731.13	97,853.47
LIEUTENANT, FIRE	1.00	81,490.58	63,900.63	85,511.58
LIEUTENANT, FIRE	1.00	82,403.86	64,910.27	86,763.13
ADVANCED FIREFIGHTER	1.00	67,009.13	51,911.49	70,649.84
LIEUTENANT, FIRE	1.00	83,739.76	66,015.09	88,132.67
LIEUTENANT, FIRE	1.00	81,499.27	64,153.04	85,824.47
CAPTAIN, FIRE	1.00	92,045.45	72,964.25	96,746.85
APPARATUS OPERATOR	1.00	76,136.29	59,522.50	80,084.45
ADVANCED FIREFIGHTER	1.00	66,172.02	51,311.49	69,906.08
FIREFIGHTER II	1.00	54,508.01	41,317.20	57,517.16
LIEUTENANT, FIRE	1.00	82,516.83	64,910.27	86,763.13
APPARATUS OPERATOR	1.00	74,513.17	58,055.62	78,266.10
FIREFIGHTER II	1.00	54,508.01	41,317.20	57,517.16
APPARATUS OPERATOR	1.00	76,204.64	59,712.85	80,320.41
APPARATUS OPERATOR	1.00	74,439.48	58,103.21	78,325.10
APPARATUS OPERATOR	1.00	74,506.97	58,260.44	78,520.00
LIEUTENANT, FIRE	1.00	83,032.99	65,415.09	87,388.91
CAPTAIN, FIRE	1.00	92,312.22	72,964.25	96,746.85
CAPTAIN, FIRE	1.00	93,787.15	74,321.49	98,429.28
ADVANCED FIREFIGHTER	1.00	66,473.55	51,563.90	70,218.97
APPARATUS OPERATOR	1.00	75,055.97	58,512.85	78,832.89
ADVANCED FIREFIGHTER	1.00	66,119.16	51,028.05	69,554.73

APPARATUS OPERATOR	1.00	74,680.18	58,355.62	78,637.98
CAPTAIN, FIRE	1.00	91,917.13	72,807.02	96,551.94
FIREFIGHTER II	1.00	54,508.01	41,317.20	57,517.16
CAPTAIN, FIRE	1.00	92,045.45	72,964.25	96,746.85
LIEUTENANT, FIRE	1.00	82,826.47	65,257.86	87,194.00
CAPTAIN, FIRE	1.00	93,416.10	74,069.08	98,116.39
APPARATUS OPERATOR	1.00	73,547.87	57,250.80	77,268.45
ADVANCED FIREFIGHTER	1.00	66,843.30	51,628.05	70,298.49
CAPTAIN, FIRE	1.00	92,674.29	73,264.25	97,118.73
CAPTAIN, FIRE	1.00	93,063.01	73,721.49	97,685.52
ADVANCED FIREFIGHTER	1.00	66,473.55	51,563.90	70,218.97
CAPTAIN, FIRE	1.00	91,709.16	72,459.43	96,121.07
APPARATUS OPERATOR	1.00	74,903.51	58,608.03	78,950.87
LIEUTENANT, FIRE	1.00	81,800.80	64,405.45	86,137.36
APPARATUS OPERATOR	1.00	73,849.49	57,503.21	77,581.34
ADVANCED FIREFIGHTER	1.00	66,447.49	51,563.90	70,218.97
LIEUTENANT, FIRE	1.00	82,516.83	64,910.27	86,763.13
APPARATUS OPERATOR	1.00	74,573.63	58,103.21	78,325.10
LIEUTENANT, FIRE	1.00	82,395.17	64,657.86	86,450.24
LIEUTENANT, FIRE	1.00	83,336.26	65,557.86	87,565.88
CAPTAIN, FIRE	1.00	93,096.90	73,611.84	97,549.60
ADVANCED FIREFIGHTER	1.00	65,395.02	50,428.05	68,810.97
LIEUTENANT, FIRE	1.00	82,214.72	64,500.63	86,255.34
APPARATUS OPERATOR	1.00	75,055.97	58,512.85	78,832.89
CAPTAIN, FIRE	1.00	92,691.96	73,469.08	97,372.63
CAPTAIN, FIRE	1.00	92,329.60	73,216.67	97,059.74
FIREFIGHTER II	1.00	54,508.01	41,317.20	57,517.16
LIEUTENANT, FIRE	1.00	83,032.99	65,415.09	87,388.91
CAPTAIN, FIRE	1.00	93,036.36	73,564.25	97,490.61
LIEUTENANT, FIRE	1.00	83,559.30	65,857.86	87,937.76
APPARATUS OPERATOR	1.00	73,274.77	57,250.80	77,268.45
ADVANCED FIREFIGHTER	1.00	67,171.63	52,163.90	70,962.73
APPARATUS OPERATOR	1.00	74,585.18	58,260.44	78,520.00
APPARATUS OPERATOR	1.00	74,430.79	58,103.21	78,325.10
FIREFIGHTER II	1.00	54,508.01	41,317.20	57,517.16
LIEUTENANT, FIRE	1.00	83,722.38	65,762.68	87,819.78
APPARATUS OPERATOR	1.00	74,903.51	58,608.03	78,950.87
APPARATUS OPERATOR	1.00	75,176.86	58,608.03	78,950.87
ADVANCED FIREFIGHTER	1.00	66,896.16	51,911.49	70,649.84
APPARATUS OPERATOR	1.00	74,033.67	57,850.80	78,012.21
CAPTAIN, FIRE	1.00	91,546.66	72,459.43	96,121.07
LIEUTENANT, FIRE	1.00	83,240.97	65,510.27	87,506.89

CAPTAIN, FIRE	1.00	92,045.45	72,964.25	96,746.85
ADVANCED FIREFIGHTER	1.00	67,197.69	52,163.90	70,962.73
FIREFIGHTER II	1.00	54,508.01	41,317.20	57,517.16
CAPTAIN, FIRE	1.00	91,709.16	72,459.43	96,121.07
CAPTAIN, FIRE	1.00	91,917.13	72,807.02	96,551.94
APPARATUS OPERATOR	1.00	73,547.87	57,250.80	77,268.45
ADVANCED FIREFIGHTER	1.00	66,749.02	51,563.90	70,218.97
LIEUTENANT, FIRE	1.00	82,696.70	64,910.27	86,763.13
CAPTAIN, FIRE	1.00	92,270.20	73,973.90	96,925.78
APPARATUS OPERATOR	1.00	75,176.86	58,608.03	78,950.87
FIREFIGHTER II	1.00	54,508.01	41,317.20	57,517.16
CAPTAIN, FIRE	1.00	92,797.34	74,478.72	97,544.24
LIEUTENANT, FIRE	1.00	82,524.94	65,005.45	86,881.12
APPARATUS OPERATOR	1.00	75,901.00	59,208.03	79,694.63
APPARATUS OPERATOR	1.00	76,033.46	59,460.44	80,007.52
APPARATUS OPERATOR	1.00	73,547.87	57,250.80	77,268.45
ADVANCED FIREFIGHTER	1.00	67,197.69	52,163.90	70,962.73
CAPTAIN, FIRE	1.00	92,329.60	73,216.67	97,059.74
LIEUTENANT, FIRE	1.00	82,275.54	64,753.04	86,568.23
APPARATUS OPERATOR	1.00	76,566.71	60,012.85	80,692.29
APPARATUS OPERATOR	1.00	75,187.66	58,860.44	79,263.76
APPARATUS OPERATOR	1.00	75,025.17	58,608.03	78,950.87
APPARATUS OPERATOR	1.00	75,007.21	58,703.21	79,068.86
ADVANCED FIREFIGHTER	1.00	67,559.76	52,463.90	71,334.61
APPARATUS OPERATOR	1.00	74,439.48	58,103.21	78,325.10
LIEUTENANT, FIRE	1.00	83,032.99	65,415.09	87,388.91
ADVANCED FIREFIGHTER	1.00	66,749.02	51,563.90	70,218.97
CAPTAIN, FIRE	1.00	92,312.22	72,964.25	96,746.85
ADVANCED FIREFIGHTER	1.00	68,308.81	53,078.36	72,096.30
ADVANCED FIREFIGHTER	1.00	66,119.16	51,028.05	69,554.73
ADVANCED FIREFIGHTER	1.00	66,481.23	51,328.05	69,926.61
LIEUTENANT, FIRE	1.00	83,757.13	66,015.09	88,132.67
APPARATUS OPERATOR	1.00	74,151.10	57,755.62	77,894.22
ADVANCED FIREFIGHTER	1.00	67,009.13	51,911.49	70,649.84
ADVANCED FIREFIGHTER	1.00	66,447.49	51,563.90	70,218.97
CAPTAIN, FIRE	1.00	92,744.10	73,469.08	97,372.63
ADVANCED FIREFIGHTER	1.00	67,197.69	52,163.90	70,962.73
CAPTAIN, FIRE	1.00	92,278.79	73,973.90	96,925.78
CAPTAIN, FIRE	1.00	92,312.22	72,964.25	96,746.85
CAPTAIN, FIRE	1.00	92,329.60	73,216.67	97,059.74
APPARATUS OPERATOR	1.00	73,361.67	57,250.80	77,268.45
ADVANCED FIREFIGHTER	1.00	67,171.63	52,163.90	70,962.73

LIEUTENANT, FIRE	1.00	83,015.62	65,415.09	87,388.91
ADVANCED FIREFIGHTER	1.00	65,395.02	50,428.05	68,810.97
LIEUTENANT, FIRE	1.00	82,818.07	65,210.27	87,135.01
LIEUTENANT, FIRE	1.00	82,395.17	64,657.86	86,450.24
LIEUTENANT, FIRE	1.00	83,377.69	65,715.09	87,760.79
LIEUTENANT, FIRE	1.00	81,965.32	64,500.63	86,255.34
ADVANCED FIREFIGHTER	1.00	65,757.09	50,728.05	69,182.85
CAPTAIN, FIRE	1.00	93,036.36	73,564.25	97,490.61
LIEUTENANT, FIRE	1.00	83,128.00	65,510.27	87,506.89
APPARATUS OPERATOR	1.00	75,055.97	58,512.85	78,832.89
LIEUTENANT, FIRE	1.00	81,551.40	64,153.04	85,824.47
APPARATUS OPERATOR	1.00	75,187.66	58,860.44	79,263.76
BATTALION FIRE CHIEF (24 HR)	1.00	98,690.79	78,459.23	102,420.76
BATTALION FIRE CHIEF (24 HR)	1.00	98,690.79	78,459.23	102,420.76
BATTALION FIRE CHIEF (24 HR)	1.00	97,832.26	77,739.23	101,538.69
SHIFT COMMANDER, FIRE	1.00	105,068.61	83,807.96	108,973.49
BATTALION FIRE CHIEF (24 HR)	1.00	98,690.79	78,459.23	102,420.76
SHIFT COMMANDER, FIRE	1.00	105,068.61	83,807.96	108,973.49
BATTALION FIRE CHIEF (24 HR)	1.00	98,690.79	78,459.23	102,420.76
SHIFT COMMANDER, FIRE	1.00	105,068.61	83,807.96	108,973.49
BATTALION FIRE CHIEF (24 HR)	1.00	97,818.87	77,739.23	101,538.69
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POLICE CHIEF	1.00	138,671.28	111,741.23	144,814.79
CAPTAIN, POLICE	1.00	123,180.96	98,778.08	128,745.67
CAPTAIN, POLICE	1.00	122,601.65	98,286.08	128,135.79
MAJOR, POLICE	1.00	128,887.62	103,553.73	134,665.56
MAJOR, POLICE	1.00	128,308.30	103,061.73	134,055.68
CAPTAIN, POLICE	1.00	123,180.96	98,778.08	128,745.67
DEPUTY CHIEF OF POLICE	1.00	133,865.93	107,728.26	139,840.31
MAJOR, POLICE	1.00	124,539.07	101,129.73	130,194.39
LIEUTENANT, POLICE	1.00	117,746.00	94,229.81	123,107.63
CAPTAIN, POLICE	1.00	122,601.65	98,286.08	128,135.79
CAPTAIN, POLICE	1.00	120,139.57	96,234.08	125,592.13
CAPTAIN, POLICE	1.00	87,109.48	65,239.62	91,216.25
MAJOR, POLICE	1.00	126,828.48	103,061.73	132,561.28
DEPUTY CHIEF OF POLICE	1.00	134,395.97	108,568.26	139,307.33
EXECUTIVE ASSISTANT I	1.00	54,033.07	42,268.10	56,130.22
PROGRAM ADMINISTRATOR	1.00	57,751.27	45,482.22	59,919.35
ATTORNEY III	1.00	79,556.04	64,886.26	82,794.77
DETECTIVE	1.00	87,340.37	70,649.60	93,877.60
POLICE SERGEANT	1.00	92,686.78	75,961.60	99,360.92
LIEUTENANT, POLICE	1.00	114,849.44	91,805.81	120,102.84

LIEUTENANT, POLICE	1.00	114,849.44	91,805.81	120,102.84
ADMINISTRATIVE OFFICER	1.00	49,853.00	38,654.72	51,870.41
OFFICE ASSISTANT II	1.00	38,623.28	29,117.09	40,626.50
OFFICE ASSISTANT II	1.00	42,642.57	32,793.49	44,960.60
ACCOUNTANT II	1.00	67,450.25	54,331.31	70,351.55
CRIME ANALYST	1.00	62,660.54	49,725.94	64,922.27
CRIME ANALYST	1.00	63,535.44	50,482.22	65,813.85
CRIME ANALYSIS UNIT COORDINATOR	1.00	70,311.62	56,826.11	73,292.67
LIEUTENANT, POLICE	1.00	93,751.43	75,961.60	100,463.36
LIEUTENANT, POLICE	1.00	115,758.49	91,805.81	120,102.84
OFFICE ASSISTANT III	1.00	52,478.42	41,616.85	55,362.46
POLICE PATROL OFFICER	1.00	67,908.32	54,498.85	73,857.13
POLICE SERGEANT	1.00	82,869.05	64,979.20	86,848.58
POLICE SERGEANT	1.00	90,166.45	75,242.34	99,570.77
POLICE SERGEANT	1.00	94,261.22	76,921.78	101,652.60
OFFICE ASSISTANT III	1.00	34,813.54	27,436.45	36,123.78
LIEUTENANT, POLICE	1.00	114,848.04	91,805.81	120,102.84
LIEUTENANT, POLICE	1.00	118,614.97	94,949.81	124,000.15
LIEUTENANT, POLICE	1.00	117,882.27	93,557.81	122,274.62
OFFICE ASSISTANT II	1.00	39,055.12	29,558.26	41,146.59
OFFICE ASSISTANT II	1.00	39,173.50	29,999.42	41,666.68
POLICE DETECTIVE	1.00	82,192.22	65,556.84	87,564.62
POLICE DETECTIVE	1.00	76,298.69	60,629.62	81,456.83
POLICE DETECTIVE	1.00	86,471.40	69,929.60	92,985.09
POLICE DETECTIVE	1.00	81,827.25	67,130.34	89,515.13
POLICE DETECTIVE	1.00	84,470.85	68,809.78	91,596.97
POLICE DETECTIVE	1.00	73,470.68	57,678.40	77,798.50
POLICE DETECTIVE	1.00	86,471.40	69,929.60	92,985.09
POLICE DETECTIVE	1.00	79,509.04	63,941.02	85,561.65
POLICE DETECTIVE	1.00	82,864.22	67,525.98	90,005.56
POLICE DETECTIVE	1.00	85,494.22	69,929.60	91,971.11
POLICE DETECTIVE	1.00	86,471.40	69,929.60	92,985.09
POLICE DETECTIVE	1.00	85,494.22	69,929.60	91,971.11
POLICE DETECTIVE	1.00	85,494.22	69,929.60	91,971.11
POLICE DETECTIVE	1.00	86,262.85	69,929.60	92,985.09
POLICE DETECTIVE	1.00	82,218.29	67,844.50	90,400.40
POLICE DETECTIVE	1.00	86,262.85	69,929.60	92,985.09
POLICE DETECTIVE	1.00	79,777.45	66,194.34	88,354.87
POLICE DETECTIVE	1.00	70,941.98	57,742.80	77,878.33
POLICE DETECTIVE	1.00	86,471.40	69,929.60	92,985.09
POLICE DETECTIVE	1.00	84,072.09	68,359.92	91,039.32
POLICE DETECTIVE	1.00	67,386.94	55,953.22	75,659.97

POLICE DETECTIVE	1.00	81,827.25	67,130.34	89,515.13
POLICE DETECTIVE	1.00	79,856.63	63,941.02	85,561.65
POLICE DETECTIVE	1.00	79,856.63	63,941.02	85,561.65
POLICE DETECTIVE	1.00	88,209.34	71,369.60	94,770.12
POLICE DETECTIVE	1.00	81,583.94	65,556.84	87,564.62
POLICE DETECTIVE	1.00	84,340.50	68,119.96	90,741.86
POLICE DETECTIVE	1.00	81,827.25	67,130.34	89,515.13
POLICE DETECTIVE	1.00	77,722.83	60,715.20	81,562.92
POLICE DETECTIVE	1.00	84,470.85	68,809.78	91,596.97
POLICE DETECTIVE	1.00	68,516.59	55,642.85	75,275.23
POLICE DETECTIVE	1.00	87,659.34	70,889.78	94,175.34
POLICE DETECTIVE	1.00	84,337.61	69,210.34	92,093.50
POLICE DETECTIVE	1.00	74,569.44	59,800.00	80,429.44
POLICE SERGEANT	1.00	93,751.43	75,961.60	100,462.36
POLICE SERGEANT	1.00	92,686.78	75,961.60	99,360.92
POLICE SERGEANT	1.00	88,430.44	73,041.34	96,842.41
POLICE SERGEANT	1.00	90,462.86	73,876.50	97,877.67
POLICE SERGEANT	1.00	93,751.43	75,961.60	100,462.36
POLICE SERGEANT	1.00	95,239.29	77,724.78	102,648.00
POLICE PATROL OFFICER	1.00	79,450.14	64,649.78	86,440.23
POLICE PATROL OFFICER	1.00	75,526.27	61,126.70	82,073.02
POLICE PATROL OFFICER	1.00	82,319.67	66,489.60	88,720.87
POLICE PATROL OFFICER	1.00	81,450.70	65,769.60	87,828.36
POLICE PATROL OFFICER	1.00	80,533.84	65,769.60	86,874.70
POLICE PATROL OFFICER	1.00	53,461.80	40,417.31	58,907.53
POLICE SERGEANT	1.00	93,545.31	76,681.60	100,242.99
POLICE SERGEANT	1.00	93,751.43	75,961.60	100,462.36
LIEUTENANT, POLICE	1.00	114,849.44	91,805.81	120,102.84
LIEUTENANT, POLICE	1.00	114,849.44	91,805.81	120,102.84
LIEUTENANT, POLICE	1.00	116,304.04	93,017.81	121,605.24
LIEUTENANT, POLICE	1.00	114,848.04	91,805.81	120,102.84
LIEUTENANT, POLICE	1.00	113,529.93	91,805.81	118,771.66
POLICE CORPORAL	1.00	81,827.25	67,130.34	89,515.13
POLICE CORPORAL	1.00	85,140.92	70,050.07	93,134.43
POLICE CORPORAL	1.00	85,494.22	69,929.60	91,971.11
POLICE CORPORAL	1.00	86,317.89	70,332.78	93,484.87
POLICE CORPORAL	1.00	82,696.22	67,850.34	90,407.65
POLICE CORPORAL	1.00	73,593.30	59,085.42	79,542.65
POLICE CORPORAL	1.00	71,305.02	55,286.40	74,833.38
POLICE CORPORAL	1.00	74,835.92	60,334.82	81,092.40
POLICE CORPORAL	1.00	69,289.01	55,642.85	75,275.23
POLICE CORPORAL	1.00	85,140.92	70,050.07	93,134.43

POLICE CORPORAL	1.00	80,202.28	66,194.34	88,354.87
POLICE CORPORAL	1.00	73,583.64	59,174.03	79,652.49
POLICE CORPORAL	1.00	75,842.96	59,168.00	79,645.01
POLICE CORPORAL	1.00	77,405.17	61,339.20	82,336.43
POLICE CORPORAL	1.00	67,016.18	55,355.71	74,919.30
POLICE CORPORAL	1.00	77,405.17	61,339.20	82,336.43
POLICE CORPORAL	1.00	72,089.98	59,332.24	79,849.60
POLICE PATROL OFFICER	1.00	64,505.82	52,729.22	71,663.50
POLICE PATROL OFFICER	1.00	52,641.52	42,916.38	59,499.51
POLICE PATROL OFFICER	1.00	57,440.15	45,914.48	63,215.95
POLICE PATROL OFFICER	1.00	57,440.15	45,914.48	63,215.95
POLICE PATROL OFFICER	1.00	66,649.28	52,922.14	71,902.64
POLICE PATROL OFFICER	1.00	58,353.53	48,405.06	66,303.27
POLICE PATROL OFFICER	1.00	52,641.52	42,916.38	59,499.51
POLICE PATROL OFFICER	1.00	81,450.70	65,769.60	87,828.36
POLICE PATROL OFFICER	1.00	57,440.15	45,914.48	63,215.95
POLICE PATROL OFFICER	1.00	67,970.11	54,518.80	73,881.86
POLICE PATROL OFFICER	1.00	58,309.12	46,634.48	64,108.46
POLICE PATROL OFFICER	1.00	52,641.52	42,916.38	59,499.51
POLICE PATROL OFFICER	1.00	62,368.16	50,371.07	68,740.34
POLICE PATROL OFFICER	1.00	57,440.15	45,914.48	63,215.95
POLICE PATROL OFFICER	1.00	52,641.52	42,916.38	59,499.51
POLICE PATROL OFFICER	1.00	52,641.52	42,916.38	59,499.51
POLICE PATROL OFFICER	1.00	81,450.70	65,769.60	87,828.36
POLICE PATROL OFFICER	1.00	78,162.14	63,684.50	85,243.67
POLICE PATROL OFFICER	0.50	0.00	22,139.74	33,744.78
POLICE PATROL OFFICER	1.00	75,821.72	60,319.57	81,072.50
POLICE PATROL OFFICER	1.00	67,158.96	52,922.14	71,902.64
POLICE PATROL OFFICER	1.00	51,587.17	40,806.02	56,883.50
POLICE PATROL OFFICER	1.00	52,641.52	42,916.38	59,499.51
POLICE PATROL OFFICER	1.00	58,519.60	48,857.89	66,864.60
POLICE PATROL OFFICER	1.00	52,641.52	42,916.38	59,499.51
POLICE PATROL OFFICER	1.00	60,386.92	49,459.53	67,610.39
POLICE PATROL OFFICER	1.00	58,353.53	48,405.06	66,303.27
POLICE PATROL OFFICER	1.00	58,519.60	48,857.89	66,864.60
POLICE PATROL OFFICER	1.00	75,821.72	60,319.57	81,072.50
POLICE PATROL OFFICER	1.00	51,587.17	40,806.02	56,883.50
POLICE PATROL OFFICER	1.00	75,821.72	60,319.57	81,072.50
POLICE PATROL OFFICER	1.00	58,353.53	48,405.06	66,303.27
POLICE PATROL OFFICER	1.00	78,495.24	63,365.98	84,848.83
POLICE PATROL OFFICER	1.00	79,450.14	64,649.78	86,440.23
POLICE PATROL OFFICER	1.00	67,413.97	54,273.16	73,577.37

POLICE PATROL OFFICER	1.00	58,519.60	48,857.89	66,864.60
POLICE PATROL OFFICER	1.00	58,353.53	48,405.06	66,303.27
POLICE PATROL OFFICER	1.00	79,051.38	64,199.92	85,882.58
POLICE PATROL OFFICER	1.00	62,368.16	50,371.07	68,740.34
POLICE PATROL OFFICER	1.00	81,450.70	65,769.60	87,828.36
POLICE PATROL OFFICER	1.00	81,450.70	65,769.60	87,828.36
POLICE PATROL OFFICER	1.00	52,641.52	42,916.38	59,499.51
POLICE PATROL OFFICER	0.50	0.00	22,139.74	33,744.78
POLICE PATROL OFFICER	0.50	0.00	38,235.56	50,546.99
POLICE PATROL OFFICER	1.00	58,353.53	48,405.06	66,303.27
POLICE PATROL OFFICER	1.00	51,587.17	40,806.02	56,883.50
POLICE PATROL OFFICER	1.00	76,117.17	61,255.14	82,232.23
POLICE PATROL OFFICER	1.00	67,970.11	54,518.80	73,881.86
POLICE PATROL OFFICER	1.00	58,353.53	48,405.06	66,303.27
POLICE PATROL OFFICER	1.00	51,587.17	40,806.02	56,883.50
POLICE PATROL OFFICER	1.00	76,806.55	62,970.34	84,358.40
POLICE PATROL OFFICER	1.00	58,353.53	48,405.06	66,303.27
POLICE PATROL OFFICER	1.00	57,108.01	45,008.82	62,093.29
POLICE PATROL OFFICER	1.00	52,641.52	42,916.38	59,499.51
POLICE PATROL OFFICER	1.00	66,649.28	55,255.72	74,795.35
POLICE PATROL OFFICER	1.00	79,470.42	64,721.34	86,528.93
POLICE PATROL OFFICER	1.00	58,519.60	48,857.89	66,864.60
POLICE PATROL OFFICER	1.00	52,641.52	42,916.38	59,499.51
POLICE PATROL OFFICER	1.00	51,587.17	40,806.02	56,883.50
POLICE PATROL OFFICER	1.00	81,450.70	65,769.60	87,828.36
POLICE PATROL OFFICER	1.00	51,587.17	40,806.02	56,883.50
POLICE PATROL OFFICER	1.00	58,519.60	48,857.89	66,864.60
POLICE PATROL OFFICER	1.00	51,587.17	40,806.02	56,883.50
POLICE PATROL OFFICER	1.00	51,587.17	40,806.02	56,883.50
POLICE PATROL OFFICER	1.00	58,353.53	48,405.06	66,303.27
POLICE PATROL OFFICER	1.00	79,051.38	64,199.92	85,882.58
POLICE PATROL OFFICER	0.50	0.00	22,139.74	33,744.78
POLICE PATROL OFFICER	1.00	51,587.17	40,806.02	56,883.50
POLICE PATROL OFFICER	1.00	57,440.15	45,914.48	63,215.95
POLICE PATROL OFFICER	1.00	80,533.84	65,769.60	86,874.70
POLICE PATROL OFFICER	1.00	52,641.52	42,916.38	59,499.51
POLICE PATROL OFFICER	1.00	70,301.84	57,444.37	77,508.40
POLICE PATROL OFFICER	1.00	52,641.52	42,916.38	59,499.51
POLICE PATROL OFFICER	1.00	51,587.17	40,806.02	56,883.50
POLICE PATROL OFFICER	1.00	62,368.16	50,371.07	68,740.34
POLICE PATROL OFFICER	1.00	51,587.17	40,806.02	56,883.50
POLICE PATROL OFFICER	1.00	57,108.01	45,008.82	62,093.29

POLICE PATROL OFFICER	1.00	72,031.09	57,914.88	78,091.65
POLICE PATROL OFFICER	1.00	71,003.77	56,270.16	76,052.85
POLICE PATROL OFFICER	0.50	0.00	21,458.19	32,899.93
POLICE PATROL OFFICER	1.00	58,353.53	48,405.06	66,303.27
POLICE PATROL OFFICER	1.00	76,117.17	61,255.14	82,232.23
POLICE PATROL OFFICER	1.00	57,440.15	45,914.48	63,215.95
POLICE PATROL OFFICER	0.50	0.00	10,729.10	22,412.14
POLICE PATROL OFFICER	1.00	58,519.60	48,857.89	66,864.60
POLICE PATROL OFFICER	1.00	74,835.92	59,781.02	80,404.91
POLICE PATROL OFFICER	1.00	53,461.80	40,417.31	58,907.53
POLICE PATROL OFFICER	1.00	53,461.80	40,417.31	58,907.53
POLICE PATROL OFFICER	1.00	53,461.80	40,417.31	58,907.53
POLICE PATROL OFFICER	1.00	53,461.80	40,417.31	58,907.53
POLICE PATROL OFFICER	1.00	53,461.80	40,417.31	58,907.53
POLICE PATROL OFFICER	1.00	53,461.80	40,417.31	58,907.53
POLICE PATROL OFFICER	1.00	53,461.80	40,417.31	58,907.53
POLICE PATROL OFFICER	1.00	53,461.80	40,417.31	58,907.53
POLICE PATROL OFFICER	1.00	53,461.80	40,417.31	58,907.53
POLICE PATROL OFFICER	1.00	46,362.80	40,417.31	50,233.98
POLICE PATROL OFFICER	1.00	46,362.80	42,993.60	53,034.40
POLICE PATROL OFFICER	1.00	46,362.80	42,993.60	53,034.40
POLICE PATROL OFFICER	1.00	46,362.80	42,993.60	53,034.40
POLICE PATROL OFFICER	1.00	79,051.38	64,199.92	85,882.58
POLICE PATROL OFFICER	1.00	64,951.90	51,491.82	70,129.63
POLICE PATROL OFFICER	1.00	57,440.15	45,914.48	63,215.95
POLICE PATROL OFFICER	1.00	71,003.77	56,270.16	76,052.85
POLICE PATROL OFFICER	1.00	65,015.62	51,624.26	70,293.79
POLICE PATROL OFFICER	1.00	62,368.16	50,371.07	68,740.34
POLICE PATROL OFFICER	1.00	58,353.53	48,405.06	66,303.27
POLICE PATROL OFFICER	1.00	58,353.53	48,405.06	66,303.27
POLICE PATROL OFFICER	1.00	79,450.14	64,649.78	86,440.23
POLICE PATROL OFFICER	1.00	60,819.47	48,714.48	66,686.83
POLICE PATROL OFFICER	1.00	64,522.24	52,008.92	70,770.62
POLICE PATROL OFFICER	1.00	80,672.49	65,764.50	87,822.03
POLICE PATROL OFFICER	1.00	70,480.46	56,598.80	76,460.23
POLICE PATROL OFFICER	1.00	64,878.52	52,451.07	71,318.71
POLICE PATROL OFFICER	1.00	61,029.95	50,937.89	69,442.97
POLICE PATROL OFFICER	1.00	61,029.95	50,937.89	69,442.97
POLICE PATROL OFFICER	1.00	69,159.63	55,002.14	74,481.01
POLICE PATROL OFFICER	1.00	67,016.18	54,809.22	74,241.86
POLICE PATROL OFFICER	1.00	73,514.13	58,350.16	78,631.22
POLICE PATROL OFFICER	1.00	69,159.63	55,002.14	74,481.01

POLICE PATROL OFFICER	1.00	79,316.90	65,050.34	86,936.77
POLICE PATROL OFFICER	1.00	75,593.86	59,938.45	80,600.06
POLICE SERGEANT	1.00	81,064.49	66,352.36	88,550.75
POLICE SERGEANT	1.00	81,550.15	67,584.47	90,078.07
POLICE SERGEANT	1.00	92,686.78	75,961.60	99,360.92
POLICE SERGEANT	1.00	94,411.84	76,681.60	101,354.87
POLICE SERGEANT	1.00	89,491.55	72,969.78	96,753.70
POLICE SERGEANT	1.00	89,421.07	73,239.92	97,088.56
POLICE SERGEANT	1.00	93,751.43	75,961.60	100,462.36
POLICE SERGEANT	1.00	90,410.73	74,089.60	98,141.83
POLICE SERGEANT	1.00	91,750.87	74,841.78	99,074.24
POLICE SERGEANT	1.00	94,485.67	75,961.60	100,462.36
POLICE SERGEANT	1.00	62,973.48	44,740.80	64,534.99
POLICE SERGEANT	1.00	87,716.93	68,424.00	91,118.75
POLICE SERGEANT	1.00	91,352.11	74,391.92	98,516.58
POLICE SERGEANT	1.00	80,991.11	66,234.88	88,405.12
POLICE SERGEANT	1.00	93,306.32	75,637.98	100,061.20
POLICE SERGEANT	1.00	81,050.01	65,553.94	87,561.02
POLICE SERGEANT	1.00	93,862.46	76,471.92	101,094.95
POLICE SERGEANT	1.00	86,591.13	70,130.45	93,234.06
POLICE PATROL OFFICER	1.00	56,101.11	40,164.80	58,579.86
POLICE PATROL OFFICER	1.00	72,764.88	58,737.24	79,111.04
POLICE PATROL OFFICER	1.00	69,579.63	55,153.94	74,669.18
POLICE PATROL OFFICER	1.00	70,448.60	55,873.94	75,561.70
POLICE PATROL OFFICER	1.00	58,519.60	48,857.89	66,864.60
POLICE PATROL OFFICER	1.00	71,003.77	56,270.16	76,052.85
POLICE PATROL OFFICER	1.00	57,440.15	45,914.48	63,215.95
POLICE PATROL OFFICER	1.00	67,970.11	54,518.80	73,881.86
POLICE PATROL OFFICER	1.00	65,747.48	53,171.07	72,211.22
POLICE PATROL OFFICER	1.00	72,089.98	57,233.94	77,247.55
POLICE PATROL OFFICER	1.00	67,016.18	54,809.22	74,241.86
POLICE PATROL OFFICER	1.00	79,316.90	65,050.34	86,936.77
POLICE SERGEANT	1.00	89,491.55	72,969.78	96,753.70
POLICE SERGEANT	1.00	92,686.78	75,961.60	99,360.92
POLICE PATROL OFFICER	1.00	67,518.25	53,642.14	72,795.16
POLICE PATROL OFFICER	1.00	76,395.24	61,846.70	82,965.53
POLICE PATROL OFFICER	1.00	69,441.56	55,645.42	75,278.43
POLICE PATROL OFFICER	1.00	65,374.79	53,449.22	72,556.01
POLICE PATROL OFFICER	1.00	68,777.29	55,218.85	74,749.64
POLICE SERGEANT	1.00	85,746.30	67,363.20	89,803.78
LIEUTENANT, POLICE	1.00	90,917.62	91,685.81	119,954.09
POLICE CORPORAL	1.00	87,340.37	70,649.60	93,877.60

POLICE PATROL OFFICER	1.00	67,518.25	53,642.14	72,795.16
POLICE PATROL OFFICER	1.00	80,319.11	65,369.78	87,332.74
LIEUTENANT, POLICE	1.00	116,196.57	92,165.81	120,549.10
OFFICE ASSISTANT II	1.00	39,718.41	30,440.59	42,186.77
POLICE CORPORAL	1.00	84,602.16	68,425.98	91,121.20
POLICE CORPORAL	1.00	79,190.42	62,918.45	84,294.07
POLICE PATROL OFFICER	1.00	77,776.90	62,662.01	83,977.19
POLICE PATROL OFFICER	1.00	70,745.02	56,725.42	76,617.20
POLICE PATROL OFFICER	1.00	82,536.91	66,669.60	88,944.00
POLICE PATROL OFFICER	1.00	63,454.37	51,271.07	69,855.98
POLICE PATROL OFFICER	1.00	67,763.52	54,643.17	74,036.03
POLICE PATROL OFFICER	1.00	81,622.56	66,449.78	88,671.51
POLICE PATROL OFFICER	1.00	80,533.84	65,769.60	86,874.70
POLICE PATROL OFFICER	1.00	81,450.70	65,769.60	87,828.36
POLICE PATROL OFFICER	1.00	75,231.79	60,909.40	81,803.65
POLICE PATROL OFFICER	1.00	73,083.50	57,858.45	78,021.69
POLICE PATROL OFFICER	1.00	70,665.84	56,053.94	75,784.82
POLICE PATROL OFFICER	1.00	81,712.36	66,790.07	89,093.33
POLICE PATROL OFFICER	1.00	71,566.67	57,498.80	77,575.87
POLICE SERGEANT	1.00	80,663.80	65,490.16	87,481.96
POLICE SERGEANT	1.00	93,502.38	75,368.00	98,633.70
POLICE CORPORAL	1.00	77,790.41	61,123.20	82,068.68
POLICE PATROL OFFICER	1.00	62,880.85	50,648.92	69,084.76
POLICE PATROL OFFICER	1.00	76,395.24	61,846.70	82,965.53
POLICE PATROL OFFICER	1.00	79,756.21	64,279.12	85,980.76
POLICE PATROL OFFICER	1.00	70,144.46	57,723.75	77,854.72
POLICE PATROL OFFICER	1.00	82,111.12	66,489.60	88,720.87
POLICE PATROL OFFICER	1.00	67,518.25	53,642.14	72,795.16
POLICE PATROL OFFICER	1.00	67,518.25	53,642.14	72,795.16
POLICE PATROL OFFICER	1.00	59,388.57	49,577.89	67,757.11
POLICE SERGEANT	1.00	94,620.39	76,681.60	101,354.87
POLICE CORPORAL	1.00	86,009.89	70,770.07	94,026.94
POLICE PATROL OFFICER	1.00	74,145.58	60,009.40	80,688.01
POLICE PATROL OFFICER	1.00	80,428.22	65,452.78	87,435.63
POLICE PATROL OFFICER	1.00	79,450.14	64,649.78	86,440.23
POLICE PATROL OFFICER	1.00	81,450.70	65,769.60	87,828.36
POLICE PATROL OFFICER	1.00	62,368.16	50,371.07	68,740.34
POLICE PATROL OFFICER	1.00	77,067.24	61,142.66	82,092.80
POLICE PATROL OFFICER	1.00	41,874.24	38,084.80	55,871.54
POLICE PATROL OFFICER	1.00	81,450.70	65,769.60	87,828.36
POLICE SERGEANT	1.00	62,368.16	56,411.90	76,229.56
OFFICE ASSISTANT I	1.00	37,729.69	28,255.76	39,611.08

OFFICE ASSISTANT II	1.00	39,918.80	30,440.59	42,186.77
LIEUTENANT, POLICE	1.00	121,153.37	97,074.08	126,633.39
OFFICE ASSISTANT II	1.00	39,374.51	27,436.45	40,927.90
ANIMAL CONTROL OFFICER	1.00	43,866.42	33,276.67	47,150.80
ANIMAL CONTROL OFFICER	1.00	40,706.56	30,440.59	43,669.23
ANIMAL CONTROL OFFICER	1.00	52,769.31	40,377.38	55,867.63
ANIMAL CONTROL OFFICER	1.00	40,706.56	30,440.59	43,669.23
ANIMAL CONTROL OFFICER	1.00	40,526.41	29,999.42	43,127.65
SUPERVISOR II	1.00	58,626.29	46,238.61	60,811.05
PROPERTY MAINT INSPECTOR III	1.00	55,230.45	43,528.58	57,616.20
PROPERTY MAIN INSPECTOR II	1.00	49,627.74	38,612.70	51,820.88
PROPERTY MAIN INSPECTOR II	1.00	48,662.17	38,045.49	51,152.19
EQUIPMENT OPERATOR II	1.00	45,591.94	34,285.06	49,060.68
EQUIPMENT OPERATOR III	1.00	53,943.38	41,616.85	58,204.89
PROPERTY MAIN INSPECTOR II	1.00	51,034.49	39,789.15	53,207.79
PROPERTY MAIN INSPECTOR II	1.00	49,830.57	39,200.93	52,514.33
PROPERTY MAIN INSPECTOR II	1.00	48,564.96	38,045.49	51,152.19
OFFICE SPECIALIST	1.00	50,557.78	39,263.95	52,588.63
SUPERVISOR II	1.00	53,303.99	41,637.86	55,387.23
MANAGER, CODE SERVICES	1.00	66,545.37	53,542.35	69,421.44
OFFICE ASSISTANT VI (T)	0.50	12,928.76	11,960.00	15,077.04
OFFICE SPECIALIST	1.00	49,494.38	38,675.73	51,895.18
LIEUTENANT, POLICE	1.00	117,218.77	93,017.81	121,605.24
OFFICE ASSISTANT II	1.00	38,525.13	29,117.09	40,626.50
OFFICE ASSISTANT II	1.00	43,373.53	33,276.67	45,530.23
OFFICE ASSISTANT II	1.00	40,193.61	30,440.59	42,186.77
OFFICE ASSISTANT II	1.00	37,729.69	28,255.76	39,611.08
OFFICE ASSISTANT II	1.00	39,349.56	29,999.42	41,666.68
OFFICE ASSISTANT II	1.00	39,310.30	29,558.26	41,146.59
OFFICE ASSISTANT II	1.00	39,879.54	30,440.59	42,186.77
OFFICE ASSISTANT II	1.00	38,368.10	29,185.04	40,706.61
OFFICE ASSISTANT II	1.00	37,248.31	27,835.60	39,115.75
OFFICE ASSISTANT I	1.00	37,195.03	27,835.60	39,115.75
OFFICE ASSISTANT II	1.00	39,918.80	30,440.59	42,186.77
OFFICE ASSISTANT II	1.00	37,248.31	27,835.60	39,115.75
OFFICE ASSISTANT II	1.00	42,289.25	32,310.30	44,390.98
OFFICE ASSISTANT II	0.50	34,715.82	27,835.60	36,016.57
OFFICE ASSISTANT II	1.00	39,718.41	30,440.59	42,186.77
OFFICE ASSISTANT II	1.00	39,102.87	27,436.45	40,927.90
OFFICE ASSISTANT II	1.00	39,102.87	27,436.45	40,927.90
SUPERVISOR I	1.00	46,086.08	35,398.48	48,031.63
SUPERVISOR I	1.00	42,820.14	32,856.51	45,034.90

SUPERVISOR III	1.00	54,626.17	46,185.88	56,504.41
POLICE SERGEANT	1.00	90,454.60	74,089.60	97,067.53
INVENTORY SPECIALIST	1.00	38,819.57	29,558.26	41,146.59
INVENTORY SPECIALIST	1.00	39,447.70	29,999.42	41,666.68
INVENTORY SPECIALIST	1.00	38,505.50	29,117.09	40,626.50
INVENTORY SPECIALIST	1.00	44,214.77	34,285.06	46,719.01
INVENTORY SPECIALIST	1.00	42,513.58	32,793.49	44,960.60
SUPERVISOR II	1.00	54,361.51	42,919.34	56,897.97
INVENTORY CLERK (T)	0.50	16,863.60	15,600.00	19,641.96
INVENTORY CLERK (T)	0.50	16,863.60	15,600.00	19,641.96
INVENTORY CLERK (T)	0.50	17,019.60	15,600.00	19,641.96
SYSTEM DEVELOPER III	1.00	72,256.90	58,017.72	74,697.45
SYSTEM DEVELOPER II	1.00	70,741.19	56,868.66	73,342.82
SYSTEM DEVELOPER II	1.00	67,909.93	54,389.71	70,420.39
OFFICE SPECIALIST	1.00	51,494.24	40,419.39	53,950.78
POLICE PATROL OFFICER	0.50	55,263.87	22,139.74	33,744.78
POLICE PATROL OFFICER	0.50	55,263.87	22,139.74	33,744.78
POLICE PATROL OFFICER	0.50	55,263.87	38,235.56	50,546.99
POLICE PATROL OFFICER	0.50	55,263.87	22,139.74	33,744.78
POLICE PATROL OFFICER	0.50	52,641.52	21,458.19	32,899.93
POLICE PATROL OFFICER	0.50	52,641.52	32,187.29	47,137.05
POLICE PATROL OFFICER	1.00	52,641.52	42,916.38	59,499.51
DIRECTOR OF DEVELOPMENT COORDI	1.00	124,432.56	103,092.13	127,835.67
DEPUTY CITY MANAGER	1.00	144,893.46	120,767.34	148,672.98
OFFICE ASSISTANT III	1.00	47,607.81	36,932.06	49,839.57
EXECUTIVE ASSISTANT II	0.65	28,110.95	28,704.12	37,919.22
ENGINEERING TECHNICIAN II	1.00	64,434.64	51,259.52	66,730.21
USER SYSTEM CONSULTANT II	1.00	62,357.69	49,746.94	64,947.03
TECH SUPPORT ANALYST II	1.00	68,925.53	55,141.59	71,306.78
TECH SUPPORT ANALYST II	1.00	67,916.74	54,262.35	70,270.25
TECH SUPPORT ANALYST III	1.00	64,362.09	51,196.81	66,656.28
CODE ENFORCEMENT DIRECTOR	1.00	90,854.73	74,097.84	93,654.31
PLAN REVIEWER	1.00	81,282.96	66,604.76	84,820.71
TRADE INSPECTOR	1.00	66,754.61	53,923.03	69,870.23
TRADE INSPECTOR	1.00	67,894.97	54,896.69	71,018.06
TRADE INSPECTOR	1.00	67,366.85	54,458.88	70,501.94
TRADE INSPECTOR	1.00	63,485.90	51,051.71	66,485.23
TRADE INSPECTOR - ELEVATOR	1.00	69,797.13	56,580.48	73,003.09
TRADE INSPECTOR - ELEVATOR	1.00	70,283.18	57,004.80	73,503.32
TRADE INSPECTOR - MOBILE HOME	1.00	68,347.37	55,324.43	71,522.33

TRADE INSPECTOR - MOBILE HOME	1.00	68,908.21	55,800.36	72,083.41
MANAGER, FIELD SERVICES	1.00	71,664.88	57,505.96	74,094.14
COMPLIANCE INSPECTOR I	1.00	57,751.39	45,482.32	59,919.47
OFFICE SPECIALIST	1.00	46,669.35	35,902.67	48,626.02
ACCOUNTING SPECIALIST II	1.00	64,483.24	51,301.54	66,779.74
MANAGER, SPECIAL PROJECTS	1.00	78,504.42	63,969.36	81,713.84
COMPLIANCE INSPECTOR (T)	0.50	27,231.36	24,960.00	31,380.34
CITY ENGINEER				
CITY ENGINEER	1.00	111,402.56	91,860.01	114,594.12
OFFICE ASSISTANT III	1.00	45,156.97	34,789.25	47,313.40
ACCOUNTING SPECIALIST II	1.00	56,271.24	44,202.83	58,411.08
ENGINEER II	1.00	96,207.52	78,724.96	99,109.21
ENGINEER I	1.00	82,492.53	66,869.30	85,132.58
ENGINEER II	1.00	96,207.52	78,724.96	99,109.21
ENGINEER II	1.00	97,564.22	79,897.73	100,491.79
ASSISTANT CITY ENGINEER	1.00	101,757.66	83,522.66	104,765.22
ENGINEERING TECHNICIAN I	1.00	48,011.61	37,499.28	50,508.26
ENGINEERING TECHNICIAN II	1.00	58,584.22	46,868.85	61,554.04
ENGINEERING TECHNICIAN II	1.00	61,441.66	49,011.66	64,080.21
REAL ESTATE OFFICER	1.00	64,227.13	51,259.52	66,730.21
ENGINEERING TECHNICIAN II	1.00	65,333.84	51,521.60	67,039.17
MANAGER, SURVEY, DESIGN, & REC	1.00	90,534.05	73,820.64	93,327.51
ENGINEERING TECHNICIAN II	1.00	61,507.09	49,011.66	64,080.21
ENGINEERING TECHNICIAN I	1.00	46,456.23	35,839.65	48,551.72
ENGINEERING TECHNICIAN III	1.00	59,354.64	46,868.22	61,553.31
MANAGER, CONSTRUCTION INSPECTI	1.00	81,082.00	65,653.78	83,699.60
ENGINEERING TECHNICIAN II	1.00	52,333.75	40,986.61	54,619.47
ENGINEERING TECHNICIAN II	1.00	51,008.32	39,789.15	53,207.79
ENGINEERING TECHNICIAN I	1.00	46,339.39	35,839.65	48,551.72
ENGINEERING TECHNICIAN I	1.00	45,089.67	34,789.25	47,313.40
ENGINEERING TECHNICIAN II	1.00	50,955.97	39,789.15	53,207.79
ENGINEERING TECHNICIAN I	1.00	44,483.97	34,285.06	46,719.01
ENGINEERING TECHNICIAN III	1.00	71,944.18	57,750.99	74,383.00
DIRECTOR ST MAINT & TRAFFIC OP				
DIRECTOR ST MAINT & TRAFFIC OP	0.50	37,700.45	28,147.31	39,467.14
EQUIPMENT OPERATOR I	1.00	39,687.31	29,117.09	42,615.19
EQUIPMENT OPERATOR I	1.00	39,204.87	28,675.92	42,064.97
EQUIPMENT OPERATOR I	1.00	39,204.87	28,675.92	42,064.97
EQUIPMENT OPERATOR I	1.00	42,134.12	31,343.94	45,392.52
ELECTRONICS TECHNICIAN I	1.00	60,983.65	48,276.38	63,213.39
OFFICE ASSISTANT III	1.00	44,237.21	34,285.06	46,719.01
ELECTRONICS TECHNICIAN I	1.00	51,714.97	40,377.38	53,901.25

ELECTRONICS TECHNICIAN I	1.00	#REF!	35,839.65	48,551.72
EQUIPMENT OPERATOR III	1.00	48,674.00	36,932.06	52,362.03
ELECTRONICS TECHNICIAN II	1.00	55,687.53	44,158.82	58,359.19
MANAGER, SUPPORT	1.00	73,478.57	59,071.96	75,940.30
TRAFFIC OPS ADMINISTRATOR	1.00	80,272.47	64,950.22	82,870.18
MANAGER, SUPPORT	1.00	71,505.19	57,366.11	73,929.27
CITY FORESTER				
CITY FORESTER	1.00	64,748.48	49,746.84	69,240.07
ARBORIST II	1.00	51,975.58	39,200.93	55,897.37
ARBORIST III	1.00	53,633.21	40,986.61	58,156.62
ARBORIST III	1.00	61,299.73	46,868.85	65,598.83
ARBORIST II	1.00	50,550.33	38,045.49	54,435.51
ARBORIST II	1.00	47,841.19	35,839.65	51,644.68
ARBORIST III	1.00	53,195.56	40,377.38	57,385.82
ARBORIST III	1.00	51,758.69	39,200.93	55,897.37
ARBORIST II	1.00	44,878.38	33,276.67	48,402.01
ZOO DIRECTOR				
ZOO DIRECTOR	1.00	97,112.45	79,500.00	100,022.91
OFFICE SPECIALIST	1.00	46,320.14	35,908.14	48,632.46
INTERN (T)	0.50	9,077.12	8,320.00	10,512.11
FOOD SERVICE COORDINATOR	1.00	43,947.89	33,839.79	46,194.09
ZOO CONCESSIONS WORKER III (S)	0.50	8,993.92	8,320.00	10,512.11
ZOO CONCESSIONS WORKER III (S)	0.50	17,987.84	16,640.00	20,946.22
ZOO CONCESSIONS WORKER III (S)	0.50	8,993.92	8,320.00	10,512.11
ZOO CONCESSIONS WORKER III (S)	0.50	17,987.84	16,640.00	20,946.22
ZOO CONCESSIONS WORKER III (S)	0.50	9,871.37	9,048.00	11,425.10
ZOO KEEPER II	1.00	39,408.44	29,999.42	41,666.68
ZOO KEEPER I	1.00	36,247.22	27,016.29	38,149.86
ZOO KEEPER II	1.00	38,819.57	29,117.09	40,626.50
ZOO KEEPER I	1.00	36,229.46	27,016.29	38,149.86
ZOO KEEPER II	1.00	43,416.52	33,276.67	45,530.23
ZOO KEEPER I	1.00	37,617.52	28,255.76	39,611.08
ZOO KEEPER I	1.00	37,654.91	28,255.76	39,611.08
ZOO KEEPER I	1.00	36,763.19	27,436.45	38,645.19
ZOO KEEPER II	1.00	50,484.88	39,200.93	52,514.33
ZOO KEEPER I	1.00	35,927.55	26,617.14	37,679.30
ZOO REGISTRAR	1.00	45,008.35	37,175.09	50,126.07
SUPERVISOR II	1.00	54,791.20	42,923.44	56,902.81
SUPERVISOR II	1.00	52,806.12	41,205.68	54,877.74
SUPERVISOR II	1.00	49,191.73	38,083.09	51,196.52
ZOO OPERATIONS MANAGER	1.00	68,829.43	55,051.31	71,200.35
ZOO KEEPER II	1.00	52,843.55	41,184.00	54,852.18

ZOO ANIMAL CARE ASSISTANT	0.50	17,987.84	16,640.00	20,946.22
ZOO ANIMAL CARE ASSISTANT	0.50	8,993.92	8,320.00	10,512.11
ZOO ANIMAL CARE ASSISTANT	0.50	8,993.92	8,320.00	10,512.11
ZOO ANIMAL CARE ASSISTANT	0.50	9,077.12	8,320.00	10,512.11
RECREATION SPECIALIST I	1.00	35,927.55	26,617.14	37,679.30
OFFICE ASSISTANT II	0.50	37,370.43	30,440.59	39,087.59
EDUCATION SPECIALIST II	1.00	58,942.05	46,905.88	61,597.70
ZOO CONCESSIONS WORKER III (S)	0.50	8,993.92	8,320.00	10,512.11
ZOO EDUCATION SPECIALIST (T)	0.50	15,581.97	14,414.40	18,155.10
ZOO EDUCATION SPECIALIST (T)	0.50	31,163.93	28,828.80	36,232.20
ZOO CONCESSIONS WORKER III (S)	0.50	9,077.12	8,320.00	10,512.11
ZOO VETERINARIAN	1.00	83,493.64	67,727.49	86,144.30
ZOO VET TECH	1.00	43,261.36	32,973.49	45,172.81
HORTICULTURIST	1.00	59,708.66	46,175.58	63,890.55
PLANNING DIRECTOR	0.50	97,931.51	81,068.76	100,612.25
PLANNING DIRECTOR	0.50	23,478.05	19,407.19	24,139.21
ZONING INSPECTOR	1.00	68,217.45	55,207.41	71,384.37
DEPUTY PLANNING DIRECTOR	1.00	97,564.22	79,897.73	100,491.79
PLANNER III	1.00	83,306.55	67,572.97	85,962.13
PLANNER III	0.50	16,661.31	13,514.59	17,192.43
PLANNER I	1.00	57,183.08	45,482.32	59,919.47
PLANNER II	1.00	74,824.98	60,376.99	77,478.80
PLANNER II	1.00	69,392.39	56,049.34	72,376.93
PLANNER II	0.50	53,078.25	42,896.24	54,980.62
PLANNER II	0.50	22,747.82	18,384.10	23,563.12
OFFICE SPECIALIST	0.50	44,110.27	34,356.48	45,858.16
OFFICE SPECIALIST	0.50	7,724.14	6,062.91	8,092.62
PLANNER III	0.50	66,645.24	54,058.38	68,769.71
PROBATION OFFICER I	1.00	51,662.62	40,377.38	53,901.25
CHIEF OF LITIGATION	0.50	33,279.26	82,731.22	103,832.19
SENIOR PARALEGAL	1.00	59,751.69	47,207.84	61,953.68
ATTORNEY III	1.00	79,973.07	65,246.26	83,219.17
INTERN II (T)	0.50	11,346.40	10,400.00	13,120.64
DIRECTOR ST MAINT & TRAFFIC OP	0.50	66,115.70	57,147.57	67,387.35
MANAGER, QUALITY ASSURANCE	1.00	72,140.82	57,920.98	74,583.40
MANAGER, EVALUATION & PLANNING	1.00	89,599.26	73,005.38	92,366.40
MANAGER, QUALITY ASSURANCE	1.00	72,140.82	57,920.98	74,583.40
OFFICE ASSISTANT I	1.00	41,930.32	31,806.11	43,796.59

OFFICE ASSISTANT III	1.00	44,573.71	34,285.06	46,719.01
OFFICE ASSISTANT III	1.00	47,633.04	36,932.06	49,839.57
SENIOR PROGRAM COORDINATOR	1.00	54,741.86	42,880.79	56,852.53
SENIOR PROGRAM COORDINATOR	1.00	54,741.86	43,130.79	57,147.25
SENIOR PROGRAM COORDINATOR	1.00	66,212.14	52,796.04	68,541.62
SENIOR PROGRAM COORDINATOR	1.00	54,741.86	42,880.79	56,852.53
INFRASTRUCTURE SUPPORT MANAGER	1.00	71,032.89	54,331.31	76,637.68
INFRASTRUCTURE SUPPORT MANAGER	1.00	71,032.89	54,331.31	76,637.68
EQUIPMENT OPERATOR	1.00	37,170.24	26,596.13	40,731.71
EQUIPMENT OPERATOR	1.00	37,095.76	26,596.13	40,731.71
EQUIPMENT OPERATOR	1.00	42,026.14	30,839.74	46,225.49
EQUIPMENT OPERATOR	1.00	45,694.28	33,885.90	50,169.05
EQUIPMENT OPERATOR	1.00	37,852.32	27,394.43	41,765.19
EQUIPMENT OPERATOR	1.00	36,909.56	26,196.98	40,214.97
EQUIPMENT OPERATOR	1.00	36,909.56	26,196.98	40,214.97
EQUIPMENT OPERATOR	1.00	36,909.56	26,196.98	40,214.97
EQUIPMENT OPERATOR	1.00	36,909.56	26,196.98	40,214.97
EQUIPMENT OPERATOR	1.00	36,909.56	26,196.98	40,214.97
EQUIPMENT OPERATOR	1.00	36,909.56	26,196.98	40,214.97
EQUIPMENT OPERATOR	1.00	42,599.44	31,911.15	47,612.54
EQUIPMENT OPERATOR	1.00	51,152.88	37,940.45	55,418.06
EQUIPMENT OPERATOR	1.00	48,808.72	36,154.77	53,106.32
EQUIPMENT OPERATOR	1.00	45,623.72	33,381.71	49,516.32
EQUIPMENT OPERATOR	1.00	52,121.12	39,326.98	57,213.06
EQUIPMENT OPERATOR	1.00	53,293.20	39,705.12	57,702.61
EQUIPMENT OPERATOR	1.00	53,860.62	40,524.43	58,763.29
EQUIPMENT OPERATOR	1.00	44,655.48	33,087.60	49,135.57
EQUIPMENT OPERATOR	1.00	52,711.08	39,705.12	57,702.61
EQUIPMENT OPERATOR	1.00	59,637.72	44,936.11	64,474.65
EQUIPMENT OPERATOR	1.00	45,590.40	33,549.78	49,733.90
EQUIPMENT OPERATOR	1.00	45,623.72	33,381.71	49,516.32
EQUIPMENT OPERATOR	1.00	49,729.92	37,247.18	54,520.56
EQUIPMENT OPERATOR	1.00	55,601.10	42,100.03	60,803.06
EQUIPMENT OPERATOR	1.00	61,029.32	46,742.80	66,813.59
EQUIPMENT OPERATOR	1.00	61,803.52	47,436.06	67,711.09
EQUIPMENT OPERATOR	1.00	57,752.20	43,381.52	62,462.08
EQUIPMENT OPERATOR	1.00	57,812.96	44,032.77	63,305.18
EQUIPMENT OPERATOR	1.00	57,266.12	43,381.52	62,462.08
EQUIPMENT OPERATOR	1.00	58,830.20	44,684.02	64,148.29
EQUIPMENT OPERATOR	1.00	64,377.00	48,843.60	69,533.28
EQUIPMENT OPERATOR	1.00	68,046.12	51,868.75	73,449.65
FIELD LEAD WORKER	1.00	59,055.60	44,831.07	64,338.67

FIELD LEAD WORKER	1.00	61,954.44	47,415.06	67,683.89
FIELD LEAD WORKER	1.00	67,795.24	52,330.93	74,047.98
FIELD LEAD WORKER	1.00	73,244.04	56,154.38	78,997.83
ENGINEERING TECHNICIAN II	1.00	51,139.18	39,789.15	53,207.79
ENGINEER II	1.00	81,308.51	65,845.80	83,925.97
OFFICE ASSISTANT II	1.00	46,105.71	35,839.65	48,551.72
MAINTENANCE WORKER II	1.00	41,658.90	30,902.77	44,051.18
PARKING CONTROL OFFICER I	1.00	34,574.07	25,461.70	36,317.15
OFFICE ASSISTANT II	1.00	47,860.18	36,932.06	49,839.57
PARKING CONTROL OFFICER I	1.00	36,353.78	27,016.29	38,149.86
MAINTENANCE WORKER II	1.00	49,107.65	36,932.06	51,416.57
MAINTENANCE WORKER II	1.00	50,756.68	38,045.49	52,776.73
PARKING CONTROL OFFICER I	1.00	37,195.03	27,835.60	39,115.75
OFFICE ASSISTANT II	1.00	47,860.18	36,932.06	49,839.57
MAINTENANCE WORKER II	1.00	43,716.80	32,310.30	45,770.63
PARKING CONTROL OFFICER II	1.00	51,845.83	40,377.38	53,901.25
SYSTEM DEVELOPER I	1.00	61,670.67	49,011.66	64,080.21
SUPERVISOR I	1.00	54,014.13	41,070.64	56,098.51
SUPERVISOR III	1.00	60,101.77	46,185.88	62,300.73
SUPERVISOR II	1.00	51,349.05	42,283.75	57,487.81
PROJECT COORDINATOR	1.00	63,105.35	50,106.84	65,371.32
DIRECTOR OF INFORMATION TECHNOLOGY	0.50	115,485.30	94,444.80	117,641.33
SYSTEM DEVELOPER III	1.00	72,903.20	58,580.00	75,360.32
SYSTEM DEVELOPER III	1.00	73,713.54	59,273.29	76,177.64
DEPUTY DIRECTOR, INFORMATION TECHNOLOGY	1.00	113,477.63	93,653.75	116,708.77
SYSTEM DEVELOPER III	1.00	73,912.70	59,455.12	76,392.01
NETWORK ENGINEER III	1.00	66,208.74	72,800.78	91,943.20
APPLICATION DEVELOPER	1.00	82,904.70	87,600.00	109,353.00
SYSTEM DEVELOPER II	1.00	70,777.65	56,868.66	73,342.82
SYSTEM DEVELOPER I	1.00	74,432.40	60,376.99	77,478.80
PUBLIC RELATIONS SPECIALIST	1.00	49,221.13	38,108.51	51,226.48
PRODUCTION SPECIALIST	1.00	51,189.65	39,810.16	53,232.56
PRODUCTION SPECIALIST	1.00	56,899.86	44,740.83	59,045.33
MANAGEMENT ANALYST	0.50	26,437.19	20,811.36	27,684.70
SYSTEM DEVELOPER (T)	0.50	28,106.00	26,000.00	32,684.60
PRODUCTION ASSISTANT III (T)	0.50	14,615.12	13,520.00	17,033.43
COMPLIANCE INSPECTOR (T)	0.50	22,125.48	20,280.00	25,511.15
MANAGER, FLEET SERVICES	1.00	85,671.62	68,030.00	88,351.34

MAINTENANCE WORKER II	1.00	40,668.28	30,440.59	43,014.76
MAINTENANCE WORKER II	1.00	40,487.50	29,999.42	42,482.67
OFFICE ASSISTANT II	1.00	39,329.93	29,999.42	41,666.68
MASTER MECHANIC	1.00	62,582.67	48,526.38	64,828.03
MAINTENANCE WORKER III	1.00	44,894.96	33,780.86	47,043.46
MAINTENANCE WORKER III	1.00	56,191.47	43,127.33	58,316.23
MASTER MECHANIC	1.00	62,582.67	48,526.38	64,828.03
MASTER MECHANIC	1.00	51,460.24	39,200.93	53,580.60
MASTER MECHANIC	1.00	50,431.07	38,612.70	52,871.14
MAINTENANCE WORKER III	1.00	46,700.79	35,314.45	48,893.12
MASTER MECHANIC	1.00	54,371.76	41,616.85	56,494.44
MASTER MECHANIC	1.00	53,321.55	40,986.61	55,734.31
MASTER MECHANIC	1.00	58,547.76	45,482.32	61,156.59
MAINTENANCE WORKER III	1.00	48,312.46	36,932.06	50,844.12
MAINTENANCE WORKER III	1.00	49,575.97	38,045.49	52,187.02
MAINTENANCE WORKER III	1.00	45,055.65	33,780.86	47,043.46
ACCOUNTING SPECIALST I	1.00	49,002.41	38,045.49	51,152.19
OFFICE SPECIALIST	1.00	49,877.31	38,675.73	51,895.18
OFFICE SPECIALIST	1.00	54,081.68	42,310.11	56,179.75
SUPERVISOR III	1.00	57,059.09	43,859.16	59,198.90
SUPERVISOR III	1.00	57,841.58	44,520.18	59,996.15
SUPERVISOR III	1.00	58,624.06	45,181.19	60,793.40
DIRECTOR BUILDING & GENERAL				
DIRECTOR BUILDING & GENERAL	1.00	120,763.79	99,952.13	124,133.92
MAINTENANCE WORKER I	1.00	40,396.45	29,558.26	42,408.73
MAINTENANCE WORKER II	1.00	45,526.67	33,780.86	47,567.06
MAINTENANCE WORKER II	1.00	42,476.64	31,343.94	44,590.11
MAINTENANCE WORKER II	1.00	48,523.42	36,364.85	50,723.66
MAINTENANCE WORKER I	1.00	44,458.96	32,793.49	46,360.88
MAINTENANCE WORKER III	1.00	49,186.13	36,932.06	51,416.57
PLUMBER	1.00	56,370.37	42,877.33	58,679.30
OFFICE ASSISTANT III	1.00	45,336.44	34,789.25	47,313.40
ELECTRICIAN	1.00	53,254.46	40,377.38	55,625.36
CARPENTER	1.00	48,924.53	36,932.06	51,416.57
HVAC SPECIALIST II	1.00	61,798.04	47,583.12	64,427.90
MANAGER, FACILITIES	1.00	69,347.55	53,549.39	71,716.30
SUPERVISOR II	1.00	62,231.01	47,614.53	64,466.27
MAINTENANCE WORKER II (T)	0.50	9,432.38	8,320.00	10,175.15
MAINTENANCE WORKER II (T)	0.50	9,432.38	8,320.00	10,175.15
DIRECTOR OF UTILITIES & TRANSP				
DIRECTOR OF UTILITIES & TRANSP	1.00	120,763.79	99,952.13	124,133.92
OFFICE ASSISTANT II	1.00	36,875.35	27,436.45	38,645.19

OFFICE ASSISTANT III	1.00	53,388.12	42,226.08	56,080.69
OFFICE ASSISTANT III	1.00	49,123.92	38,045.49	51,152.19
OFFICE ASSISTANT III	1.00	45,685.09	35,314.45	47,932.56
ACCOUNTANT I	1.00	66,187.47	52,774.72	68,516.48
DIRECTOR OF UTILITIES INFRASTR	0.33	60,743.14	48,065.78	62,953.10
ADMINISTRATIVE OFFICER	0.33	27,166.42	19,043.75	28,739.04
ENGINEER II	1.00	82,443.20	66,826.66	85,082.31
DIRECTOR OF CUSTOMER SERVICE	1.00	90,474.77	73,769.39	93,267.09
OFFICE ASSISTANT II	1.00	45,848.66	35,314.45	47,932.56
OFFICE ASSISTANT II	1.00	38,701.80	29,117.09	40,626.50
OFFICE ASSISTANT II	1.00	37,195.03	27,835.60	39,115.75
OFFICE ASSISTANT II	1.00	39,290.67	29,558.26	41,146.59
OFFICE ASSISTANT II	1.00	40,864.74	30,902.77	42,731.63
OFFICE ASSISTANT II	1.00	38,426.99	29,117.09	40,626.50
OFFICE ASSISTANT II	1.00	37,123.99	27,835.60	39,115.75
OFFICE ASSISTANT II	1.00	38,799.94	29,117.09	40,626.50
OFFICE ASSISTANT II	1.00	43,788.54	33,780.86	46,124.62
OFFICE ASSISTANT III	1.00	44,573.71	34,285.06	46,719.01
OFFICE ASSISTANT III	1.00	43,201.54	33,276.67	45,530.23
SUPERVISOR II	1.00	61,827.91	47,270.86	66,192.54
SUPERVISOR II	1.00	58,144.39	44,202.83	62,305.35
INFRASTRUCTURE SUPPORT MANAGER	1.00	69,780.44	53,902.35	74,594.64
INFRASTRUCTURE SUPPORT MANAGER	1.00	73,282.33	56,826.11	78,299.05
UTILITY SYSTEM WORKER III	1.00	47,089.06	35,272.43	50,990.53
UTILITY SYSTEM WORKER III	1.00	53,090.80	40,545.44	57,671.43
UTILITY SYSTEM WORKER III	1.00	46,150.14	34,201.02	49,633.06
UTILITY SYSTEM WORKER III	1.00	43,333.37	32,058.21	46,918.11
UTILITY SYSTEM WORKER III	1.00	53,039.44	40,545.44	57,671.43
SUPERVISOR II	1.00	58,144.39	44,202.83	62,305.35
SUPERVISOR II	1.00	58,144.39	44,202.83	62,305.35
UTILITY SYSTEM WORKER II	1.00	41,842.14	31,112.85	45,720.34
UTILITY SYSTEM WORKER II	1.00	39,474.00	29,117.09	43,191.71
UTILITY SYSTEM WORKER II	1.00	41,842.14	31,112.85	45,720.34
UTILITY SYSTEM WORKER II	1.00	39,652.29	29,117.09	43,191.71
UTILITY SYSTEM WORKER II	1.00	41,795.63	31,112.85	45,720.34
UTILITY SYSTEM WORKER II	1.00	41,237.51	31,112.85	45,720.34
UTILITY SYSTEM WORKER II	1.00	38,615.85	28,150.72	41,967.32
OFFICE ASSISTANT II	1.00	39,374.51	27,436.45	40,927.90
OFFICE ASSISTANT III	1.00	54,737.85	42,877.33	56,848.44
OFFICE ASSISTANT III	1.00	56,024.03	44,158.82	58,359.19
MANAGEMENT ANALYST	1.00	50,805.54	41,622.73	59,036.35
INFRASTRUCTURE SUPPORT MANAGER	1.00	69,780.44	53,902.35	74,594.64

DIRECTOR OF WATER SERVICES	1.00	94,534.36	74,540.64	100,743.35
DIRECTOR OF WATER SERVICES	1.00	93,662.29	73,820.64	99,831.11
OFFICE ASSISTANT III	1.00	44,798.04	34,789.25	47,313.40
OFFICE ASSISTANT III	1.00	44,439.11	34,285.06	46,719.01
INFRASTRUCTURE SUPPORT MANAGER	1.00	77,248.46	60,126.21	82,480.27
INFRASTRUCTURE SUPPORT MANAGER	1.00	65,613.72	50,424.19	70,187.81
INFRASTRUCTURE SUPPORT MANAGER	1.00	75,328.00	58,531.96	80,460.36
LEADPERSON	1.00	39,826.71	28,928.02	42,952.16
LEADPERSON	1.00	49,120.00	37,184.16	53,412.69
LEADPERSON	1.00	59,703.95	45,503.33	63,953.08
UTILITY SYSTEM WORKER II	1.00	42,589.21	32,142.24	47,024.58
FOREPERSON	1.00	67,337.42	51,868.75	72,018.07
UTILITY SYSTEM WORKER II	1.00	41,237.51	30,104.46	44,442.72
UTILITY SYSTEM WORKER III	1.00	56,605.70	42,917.25	60,676.51
FOREPERSON	1.00	60,837.63	46,448.69	65,150.85
LEADPERSON	1.00	46,880.73	34,810.26	50,404.95
UTILITY SYSTEM WORKER III	1.00	46,594.89	35,272.43	50,990.53
UTILITY SYSTEM WORKER III	1.00	43,580.46	32,058.21	46,918.11
FOREPERSON	1.00	67,337.42	51,868.75	72,018.07
UTILITY SYSTEM WORKER II	1.00	39,474.00	29,117.09	43,191.71
UTILITY SYSTEM WORKER II	1.00	41,284.02	31,112.85	45,720.34
FOREPERSON	1.00	61,264.95	47,772.19	66,827.73
UTILITY SYSTEM WORKER II	1.00	39,518.58	29,117.09	43,191.71
FOREPERSON	1.00	62,424.79	47,772.19	66,827.73
UTILITY SYSTEM WORKER II	1.00	39,206.57	29,117.09	43,191.71
WATER INVENTORY SPECIALIST	1.00	58,424.92	45,503.33	63,953.08
LEADPERSON	1.00	46,614.27	34,810.26	50,404.95
LEADPERSON	1.00	55,446.34	41,952.98	59,454.78
FOREPERSON	1.00	61,570.17	47,772.19	66,827.73
FOREPERSON	1.00	58,090.63	45,125.18	63,473.97
UTILITY SYSTEM WORKER III	1.00	45,903.05	34,201.02	49,633.06
UTILITY SYSTEM WORKER II	1.00	41,935.16	31,112.85	45,720.34
UTILITY SYSTEM WORKER II	1.00	39,295.72	29,117.09	43,191.71
UTILITY SYSTEM WORKER II	1.00	41,981.67	31,112.85	45,720.34
LEADPERSON	1.00	58,536.35	44,527.89	62,717.19
UTILITY SYSTEM WORKER II	1.00	41,330.53	31,112.85	45,720.34
CROSS CONNECTION INSP I	1.00	68,549.27	55,481.55	71,707.56
ENGINEERING TECHNICIAN II	1.00	49,526.79	38,612.70	51,820.88
ENGINEERING TECHNICIAN II	1.00	59,450.71	47,583.12	62,396.10
ENGINEERING TECHNICIAN II	1.00	49,577.26	38,612.70	51,820.88
ENGINEERING TECHNICIAN II	1.00	49,148.23	38,045.49	51,152.19
SENIOR PROJECT MANAGER	1.00	74,870.34	60,280.46	77,364.99

ENGINEERING TECHNICIAN II	1.00	58,152.38	46,175.58	60,736.76
OFFICE ASSISTANT III	1.00	44,573.71	34,285.06	46,719.01
ENGINEERING TECHNICIAN II	1.00	54,158.33	42,877.33	56,848.44
INFRASTRUCTURE SUPPORT MANAGER	1.00	67,075.49	53,542.35	69,421.44
FOREPERSON	1.00	67,991.47	52,408.75	72,702.25
FOREPERSON	1.00	49,809.90	38,423.63	54,983.10
MANAGER, WATER TREATMENT PLANT	1.00	86,169.24	70,043.96	88,875.18
WATER PLANT OPERATOR	1.00	54,010.34	41,805.92	59,268.46
CLASS IV WATER PLANT OPERATOR	1.00	56,353.29	43,549.58	61,477.68
CLASS IV WATER PLANT OPERATOR	1.00	67,337.42	51,868.75	72,018.07
CLASS IV WATER PLANT OPERATOR	1.00	67,337.42	51,868.75	72,018.07
CLASS IV WATER PLANT OPERATOR	1.00	67,337.42	51,868.75	72,018.07
CLASS IV WATER PLANT OPERATOR	1.00	67,337.42	51,868.75	72,018.07
LABORATORY TECHNICIAN	1.00	46,479.60	35,839.65	48,551.72
CHEMIST	1.00	69,975.66	56,049.34	72,376.93
SYSTEM DEVELOPER I	1.00	72,550.81	58,269.98	74,994.84
ELEC / INSTRUMENT MECH II	1.00	65,112.69	50,965.41	70,873.53
ELECTRICIAN	1.00	52,469.66	39,560.93	54,627.99
SUPERVISOR II	1.00	50,805.54	38,083.09	54,551.64
INFRASTRUCTURE SUPPORT MANAGER	1.00	78,549.92	61,218.68	83,864.42
UTILITY SYSTEM WORKER II	1.00	43,301.40	32,205.26	47,104.43
UTILITY SYSTEM WORKER II	1.00	41,935.16	31,112.85	45,720.34
FOREPERSON	1.00	67,337.42	51,868.75	72,018.07
UTILITY SYSTEM WORKER III	1.00	43,778.12	33,129.62	48,275.58
UTILITY SYSTEM WORKER III	1.00	42,938.04	32,058.21	46,918.11
UTILITY SYSTEM WORKER III	1.00	43,728.71	33,129.62	48,275.58
FOREPERSON	1.00	65,821.96	51,868.75	72,018.07
UTILITY SYSTEM WORKER III	1.00	43,728.71	33,129.62	48,275.58
UTILITY SYSTEM WORKER II	1.00	41,377.04	31,112.85	45,720.34
FOREPERSON	1.00	59,930.69	46,808.69	65,606.97
LEADPERSON	1.00	54,396.96	41,952.98	59,454.78
LEADPERSON	1.00	61,165.14	46,721.79	65,496.87
FOREPERSON	1.00	67,773.45	52,228.75	72,474.19
UTILITY SYSTEM WORKER II	1.00	41,330.53	31,112.85	45,720.34
LEADPERSON	1.00	46,614.27	34,810.26	50,404.95
UTILITY SYSTEM WORKER II	1.00	38,894.57	28,150.72	41,967.32
FOREPERSON	1.00	67,773.45	52,228.75	72,474.19
OFFICE ASSISTANT II	1.00	38,084.88	28,675.92	40,106.40
DIRECTOR OF UTILITIES INFRASTR	0.33	11,121.43	9,613.16	11,335.35
ENGINEERING TECHNICIAN II	1.00	49,148.23	38,045.49	51,152.19
ADMINISTRATIVE OFFICER	0.33	4,406.08	3,808.75	4,492.54

ENGINEER II	1.00	82,443.20	66,826.66	85,082.31
DIRECTOR, WPC	0.50	27,478.14	19,482.00	29,249.69
INFRASTRUCTURE SUPPORT MANAGER	0.50	32,883.63	23,412.79	35,285.04
INFRASTRUCTURE SUPPORT MANAGER	0.50	31,670.62	55,973.19	75,614.35
WPC EQUIP OPERATOR SL III	1.00	53,088.78	40,461.41	56,415.86
WPC EQUIP OPERATOR SL III	1.00	58,342.17	44,894.10	61,906.19
WPC EQUIP OPERATOR SL III	1.00	52,391.64	41,637.86	57,873.01
WPC EQUIP OPERATOR SL III	1.00	59,163.79	45,587.36	62,764.86
WPC EQUIP OPERATOR SL III	1.00	62,500.07	47,923.20	65,658.04
WPC EQUIP OPERATOR SL III	1.00	59,163.79	45,587.36	62,764.86
WPC EQUIP OPERATOR SL III	1.00	53,088.78	40,461.41	56,415.86
WPC EQUIP OPERATOR SL III	1.00	53,835.71	41,091.65	57,196.48
WPC EQUIP OPERATOR SL III	1.00	59,163.79	45,587.36	62,764.86
WPC EQUIP OPERATOR SL III	1.00	51,719.41	39,305.97	54,984.73
WPC EQUIP OPERATOR SL III	1.00	53,835.71	41,091.65	57,196.48
INFRASTRUCTURE SUPPORT MANAGER	1.00	72,483.39	56,826.11	76,685.19
WPC EQUIP OPERATOR SL I	1.00	39,569.38	29,495.23	42,833.15
WPC EQUIP OPERATOR SL I	1.00	39,569.38	29,495.23	42,833.15
EROSION CONTROL INSPECTOR II	1.00	54,216.28	42,877.33	56,848.44
HORTICULTURIST	1.00	50,387.53	38,045.49	53,750.69
INFRASTRUCTURE SUPPORT MANAGER	1.00	67,656.61	52,753.40	71,640.72
MANAGER, WPC OPERATIONS	1.00	89,610.96	73,017.29	92,380.44
ENVIRONMENTAL TECHNICIAN I	1.00	68,055.74	54,389.71	70,420.39
ENVIRONMENTAL TECHNICIAN I	1.00	54,911.71	43,528.58	57,616.20
ENVIRONMENTAL TECHNICIAN II	1.00	59,355.37	46,868.85	61,554.04
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OFFICE ASSISTANT III	1.00	52,999.27	41,616.85	55,362.46
OFFICE ASSISTANT III	1.00	53,442.33	42,226.08	56,080.69
ACCOUNTING SPECIALIST II	1.00	61,907.15	49,074.69	64,154.51
DIRECTOR OF UTILITIES INFRASTR	0.33	44,485.71	38,452.62	45,341.39
ADMINISTRATIVE OFFICER	0.33	17,624.33	15,235.00	17,970.14
ENGINEER II	1.00	81,308.51	65,845.80	83,925.97
SUPERVISOR III	1.00	72,558.70	56,889.66	76,763.90
SUPERVISOR III	1.00	55,952.00	42,877.33	59,408.22
WPC MAINT MECHANIC SL II	1.00	54,881.40	41,558.40	57,774.59
WPC MAINT MECHANIC SL II	1.00	54,881.40	41,558.40	57,774.59
WPC MAINT MECHANIC SL III	1.00	61,869.01	47,576.00	65,227.99
WPC MAINT MECHANIC SL III	1.00	52,607.10	40,641.41	56,638.81
WPC MAINT MECHANIC SL III	1.00	61,869.01	47,576.00	65,227.99
ELECTRONICS TECHNICIAN III	1.00	57,022.31	44,852.08	59,176.48
WPC ELECT & INST MECH-E&I SLII	1.00	62,441.66	48,351.34	66,188.33
WPC MAINT MECHANIC SL I	1.00	40,366.10	29,726.32	43,119.38

WPC MAINT MECHANIC SL III	1.00	53,304.24	40,641.41	56,638.81
WPC MAINT MECHANIC SL I	1.00	41,984.45	31,091.84	44,810.71
WPC ELECT & INST MECH-E&I SLII	1.00	62,441.66	48,351.34	66,188.33
WPC MAINT MECHANIC SL III	1.00	61,869.01	47,576.00	65,227.99
WPC MAINT MECHANIC SL I	1.00	40,366.10	29,726.32	43,119.38
WPC MAINT MECHANIC SL I	1.00	40,366.10	29,726.32	43,119.38
WPC ELECT & INST MECH-E&I SL I	1.00	50,814.48	38,540.61	54,036.76
MANAGER, LABORATORY OPERATIONS	1.00	84,169.91	68,319.28	86,841.96
BIOLOGIST	1.00	66,055.44	52,814.11	68,562.92
BIOLOGIST	1.00	68,653.96	55,230.03	71,411.04
SUPERVISOR II	1.00	50,270.12	38,083.09	53,470.08
WPC BIO-SOLIDS TECH II - SLIII	1.00	61,653.55	47,216.00	64,782.10
WPC BIO-SOLIDS TECH II - SLIII	1.00	59,163.79	45,587.36	62,764.86
WPC BIO-SOLIDS TECH I - SL II	1.00	45,943.17	35,461.50	50,222.98
DIRECTOR, WPC	0.50	67,026.43	57,636.00	67,965.08
MANAGER, WPC OPERATIONS	1.00	65,314.44	52,020.05	67,626.80
ADMINISTRATIVE OFFICER	1.00	59,403.97	46,910.86	61,603.58
INFRASTRUCTURE SUPPORT MANAGER	1.00	66,721.58	51,964.44	70,663.51
WPC PLANT OPERATOR SL I	1.00	43,254.23	32,667.44	46,762.25
WPC PLANT OPERATOR SL IV	1.00	63,595.56	48,838.40	66,791.60
WPC PLANT OPERATOR SL IV	1.00	64,466.98	49,566.40	67,693.30
WPC PLANT OPERATOR SL II	1.00	47,163.15	36,028.72	50,925.53
WPC PLANT OPERATOR SL IV	1.00	54,732.02	41,847.94	58,133.21
WPC PLANT OPERATOR SL IV	1.00	62,724.15	48,591.50	66,485.80
WPC PLANT OPERATOR SL IV	1.00	62,724.15	48,591.50	66,485.80
WPC PLANT OPERATOR SL IV	1.00	57,022.60	43,780.67	60,527.10
WPC PLANT OPERATOR SL IV	1.00	56,225.88	43,108.42	59,694.44
WPC PLANT OPERATOR SL II	1.00	50,399.84	38,192.54	53,605.64
WPC PLANT OPERATOR SL IV	1.00	55,454.05	42,457.17	58,887.81
WPC PLANT OPERATOR SL IV	1.00	64,466.98	49,566.40	67,693.30
WPC PLANT OPERATOR SL IV	1.00	64,466.98	49,566.40	67,693.30
WPC PLANT OPERATOR SL IV	1.00	64,466.98	49,566.40	67,693.30
WPC PLANT OPERATOR SL IV	1.00	64,466.98	49,566.40	67,693.30
WPC PLANT OPERATOR SL IV	1.00	64,466.98	49,566.40	67,693.30
INFRASTRUCTURE SUPPORT MANAGER	0.50	41,621.44	35,119.18	43,513.01
INFRASTRUCTURE SUPPORT MANAGER	0.50	39,801.93	55,973.19	69,342.79
WPC EQUIP OPERATOR SL I	1.00	39,569.38	29,495.23	42,833.15
WPC EQUIP OPERATOR SL I	1.00	41,113.03	30,356.56	43,900.00
WPC EQUIP OPERATOR SL I	1.00	39,569.38	29,495.23	42,833.15
WPC I&I /CCTV SL II	1.00	58,342.17	44,894.10	61,906.19
WPC EQUIP OPERATOR SL I	1.00	41,113.03	30,356.56	43,900.00
WPC EQUIP OPERATOR SL I	1.00	39,569.38	29,495.23	42,833.15

WPC I&I /CCTV SL II	1.00	57,736.01	44,380.83	61,270.46
WPC I&I /CCTV SL II	1.00	59,163.79	45,587.36	62,764.86
WPC I&I /CCTV SL II	1.00	62,500.07	47,923.20	65,658.04
WPC EQUIP OPERATOR SL III	1.00	54,913.96	41,997.86	58,318.90
WPC EQUIP OPERATOR SL III	1.00	62,500.07	47,923.20	65,658.04
WPC EQUIP OPERATOR SL I	1.00	39,569.38	29,495.23	42,833.15
WPC EQUIP OPERATOR SL III	1.00	53,088.78	40,461.41	56,415.86
WPC EQUIP OPERATOR SL III	1.00	53,088.78	40,461.41	56,415.86
WPC EQUIP OPERATOR SL I	1.00	41,113.03	30,356.56	43,900.00
DIRECTOR OF BUSINESS SERVICES	1.00	90,534.05	73,820.64	93,327.51
EXECUTIVE ASSISTANT I	1.00	50,533.48	39,242.94	52,563.87
UTILITIES & TRANPS COORDINATOR	1.00	51,880.46	40,407.31	53,936.54
RISK INVESTIGATOR/SAFETY COORD				
RISK INVESTIGATOR/SAFETY COORD	1.00	60,196.62	47,588.85	62,402.85
DEPUTY DIRECTOR, HND				
DEPUTY DIRECTOR, HND	1.00	96,878.77	79,298.00	99,784.77
DEPUTY CITY MANAGER	0.50	50,712.71	42,268.57	52,050.84
MANAGER, HND SERVICES	1.00	76,967.06	62,092.92	79,501.71
OFFICE ASSISTANT II	1.00	38,799.94	29,117.09	40,626.50
COMMUNITY RESOURCE SPECIALIST	1.00	64,434.64	51,259.52	66,730.21
REHABILITATION SPECIALIST I	1.00	56,944.73	44,810.06	59,126.94
REHABILITATION SPECIALIST I	1.00	71,919.87	57,729.98	74,358.24
REHABILITATION SPECIALIST I	1.00	55,995.98	44,158.82	58,359.19
REHABILITATION SPECIALIST I	1.00	55,855.78	44,158.82	58,359.19
ACCOUNTING SPECIALIST II	1.00	54,057.38	42,289.10	56,154.98
REHABILITATION SPECIALIST II	1.00	59,329.97	46,846.89	61,528.16
EXECUTIVE ASSISTANT II	0.35	28,110.95	15,456.06	20,441.58
GRANTS ADMINISTRATOR	1.00	56,221.89	44,160.18	58,360.80
ACCOUNTANT I	1.00	63,523.40	50,471.82	65,801.59
REHABILITATION SPECIALIST III	1.00	74,273.51	60,280.46	77,364.99
INTERN II (T)	0.50	11,346.40	10,400.00	13,120.64

SUMMARY OF ADOPTED CIP 2013

GO BOND PROJECTS

Neighborhood Infrastructure

Dept/Div: HND/Public Works—Eng.

Description: This project is intended to improve areas of the City primarily designated as “intensive care” or “at risk”. The improvements will include replacing alley pavement, replacing curb & gutter, replacing or installing new sidewalks, and milling and overlaying or replacing street pavement.

Budget: 2013 – 2017 - \$1,400,000 (each year)

Citywide Infrastructure

Description: This project will provide money for unanticipated infrastructure improvements such as alley pavement, replacing curb and gutter, replacing or installing new sidewalks, milling and overlaying or replacing street pavement, lighting, bikeways and similar infrastructure improvements. Projects will be separate from anticipated, budgeted projects but require immediate remediation. This will also provide a funding source for matching funds for grants for infrastructure projects.

Budget: 2013 – 2017 - \$200,000 (each year)

Fire Department

Fire Station #13 (6th & Fairlawn)

Description: This is the final allocation for the new fire station at 6th and Fairlawn.

Budget: 2013 - \$1,183,000

Purchase One Aerial Ladder Truck (Aerial 8)

Description: The department goal is to upgrade front line aerial companies to ensure no aerial company is older than twelve years of age. The department would like to maintain a strict apparatus replacement policy with all aerial company apparatus being replaced every twelve years or sooner as recommended by fleet services. By following this fleet replacement plan the City benefits through lowered repair cost, fewer down days, advances in technology and patrons are offered a constant level of service.

Budget: 2017 - \$1,378,000

Build Fire Station – South

Description: Funds will be used for the acquisition of land to build a fire station in the South part of the City. Design: These funds will be used for architectural and engineering fees associated with the design of a fire station in the South part of the City. Construction: Funds will be used for the construction of fire station in South part of the City. Future operating cost would include hiring 24 fire fighters and 3 battalion Chiefs at an estimated annual cost of \$1,937,278.

Budget: 2015 - \$212,000
2016 - \$2,132,720

Purchase 1 Truck Co. Apparatus – Trk. 11

Description: This truck will replace truck 11. The department's goal is to upgrade front line truck companies to ensure no engine company is older than twelve years of age. By keeping a strict apparatus replacement policy, with all truck company apparatus being replaced every twelve years or sooner, the City will benefit through lower repair cost, fewer down days, advances in technology and patrons are offered a constant level of service.

Budget: 2014 - \$609,500

Purchase 2 Engine Apparatus (2 & 9)

Description: These engines will replace engine 2 and 9. The department's goal is to upgrade front line engine companies to ensure no engine company is older than twelve years of age. By following this fleet replacement plan, the City benefits through lowered repair cost, fewer down days, advances in technology and patrons are offered a constant level of service.

Budget: 2013 - \$1,007,000

Public Education Life Safety Trailer

Description: The "Fire Safety House" currently in service at the TFD is utilized to provide realistic drills that simulate escaping from a smoke filled house. Our existing trailer is 22 years old and needs to be replaced immediately. We've aggressively pursued grant opportunities to replace the trailer recently, but funding was not available. The current unit is significantly dated and has no modern technology. Its overall weight is extreme and the configuration makes it tall and top heavy, causing towing concerns and limitations. A new unit will assist in the education one can receive on fire safety.

Budget: 2013 - \$116,600

Burn Building

Description: The project is to add to the existing concrete training tower an additional metal two-story live fire burn building that is approximately 22' wide x 50' long x 24' high. The building will have two interior burn rooms along with other features incorporated into the structure to provide safe, efficient, and realistic training. Coupled with the current concrete tower, this fire-training structure will provide the department a facility capable of accomplishing essential firefighting skills. This will ensure that our fire fighters receive the proper training in methods of interior live fire attack, the related support activities, ancillary tactical incident systems, and command and control functions for officers.

Budget: 2014 - \$530,000

One Truck Apparatus (Truck 10)

Description: This truck company will replace truck 10. The department's goal is to upgrade front line truck companies to ensure no engine company is older than twelve years of age.

Budget: 2017 - \$646,600

Two Engine Apparatus (Eng 3 & 11)

Description: These engines will replace engine 3 and 11. The department's goal is to upgrade front line engine companies to ensure no engine company is older than twelve years of age.

Budget: 2015 - \$1,166,000

FIRE SUBTOTAL

2013	-	\$2,306,600
2014	-	\$1,139,500
2015	-	\$1,378,000
2016	-	\$2,132,720
2017	-	\$2,024,600

TRAFFIC

Traffic Safety Projects

Description: Various projects to improve safety within the City's transportation network. Examples are installation of a traffic signal, installation of a roundabout, removal of a free-flowing right turn lane, construction of additional turn lanes or medians, etc. These projects improve safety, reduce maintenance costs and bring sub-standard traffic signal systems into compliance with modern technology and with the Manual on Uniform Traffic Control Devices. If not completed, there could be legal ramifications and increased maintenance costs.

Budget: 2012 thru 2017 - \$185,000

Signals Replacement

Description: These projects replace sub-standard traffic signal systems and/or install traffic signal systems at locations that are not signalized, but now meet the minimum criteria in the Manual on Uniform Traffic Control Devices (MUTCD) for installation of a traffic signal system.

Budget: 2012 thru 2017 - \$640,000

Total Traffic Budget: 2012 thru 2017 - \$825,000

STREETS

Department: Public Works / Engineering

Complete Streets

Description: The project provides for the addition of complete street elements to existing streets to better serve all users of the transportation system. Common complete streets elements include sidewalks, bike lanes, crosswalks/pedestrian flashers, accessible curb ramps, pedestrian refuge medians, bus stop access, access to adjacent trails, and sidewalk bump-outs at intersections.

Budget: 2012 thru 2017 - \$100,000

Infill Sidewalks

Description: This project will construct missing sidewalk sections to provide a continuous pedestrian pathway at various locations city-wide. The first priority for projects will be on arterial streets. This project will be used for funding the construction of infill sidewalks where a need has been identified.

Budget: 2012 thru 2017 - \$150,000

Capitol District Project

Description: The project will improve South Kansas Avenue in the Downtown area. The existing pavement and center medians will be removed and replaced. Streetscape improvements will also be included in the project. Improving South Kansas Avenue is expected to encourage new economic development downtown and promote growth in the area. 2011 had a budget of million and 2012 had a budget of \$2 million.

Budget: 2013 - \$2,000,000
2014 - \$1,000,000

SE California Avenue – SE 33rd St to SE 37th St

Description: This project will construct new three lane pavement on SE California Avenue between SE 33rd Street and SE 37th Street and improve the intersection of SE California Avenue and SE 37th Street. The new roadway will include curb & gutter, sidewalks, street lighting and a drainage system.

Budget: 2014 - \$200,000
2015 - \$200,000
2016 - \$3,350,000

SE California Avenue – SE 29th Street to SE 33rd Street

Description: This project will widen SE California Avenue to five lanes between SE 29th Street and SE 30th Street and three lanes between SE 30th Street and SE 33rd Street. The new roadway will include curb & gutter, sidewalks, street lighting, and a drainage system. This project will improve street capacity and safety to better serve the general public and the projected traffic volumes to be generated by future development in the southeast area of Topeka.

Budget: 2016 - \$200,000
2017 - \$3,000,000

NE Seward Avenue Streetscape

Description: This project will provide streetscape features on NE Seward Avenue in conjunction with a street repair project funded by the ½ cent sales tax. The features are expected to include pedestrian lighting, landscaping, street furniture, etc. This will promote residential/commercial stability in the area.

Budget: 2013 - \$50,000
2014 - \$450,000

SE 21st Street – SE California to SE Carnahan

Description: This project will construct curb & gutter on SE 21st Street between SE California Avenue to approximately 700 feet east of SE Carnahan at the locations where the half cent sales tax project did not include a curb & gutter section. The project will also include a drainage system comprised of piping and inlets.

Budget: 2013 - \$600,000

SW 17th Street – Washburn to Mac Vicar

Description: This project will remove and replace the existing three lane pavement on SW 17th Street between Washburn Avenue and Mac Vicar Avenue along with constructing new sidewalks the length of the project and medians at entrances to the Washburn University campus at College Avenue, Boswell Avenue, and Jewell Avenue. This will widen the pavement to three standard lanes and provide landscaped medians between College Avenue and Jewell Avenue.

Budget: 2013 - \$759,000

Additional Funding Source for project: Sales Tax Street - \$1,250,000 and Washburn University \$375,000

SW 37th Street- Burlingame Rd to Gage Blvd

Description: This project will widen SW 37th Street between SW Burlingame Road and SW Gage Blvd. with new pavement, curb & gutter, sidewalks and a drainage system. The project is expected to be constructed over a two year period from 2014 to 2015. This project is listed in the City’s Long Range Transportation Plan for recommended improvements.

<u>Budget:</u>	2013	-	\$400,000
	2014	-	\$3,500,000
	2015	-	\$3,600,000

TOPEKA ZOO

Zoo security – Phase 2

Description: This is Phase 2 of a 2 phase plan. We will replace existing perimeter fence, add dog proofing (concrete mowing strip) and support bar at the base, add motion lighting and light beams at strategic locations. Total project will encompass 3924 feet of zoo perimeter. Phase Two: This will encompass the remaining 1700 feet to complete in 2013.

<u>Budget:</u>	2013	-	\$141,179
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<u>TOTAL BOND PROJECTS</u>		<u>TOTAL ANNUAL TARGET</u>		<u>DIFFERENCE</u>	
2013	- \$8,931,779	2013	- \$9,000,000	2013	- \$ 68,221
2014	- \$8,964,500	2014	- \$9,000,000	2014	- \$ 35,500
2015	- \$7,853,000	2015	- \$9,000,000	2015	- \$1,147,000
2016	- \$8,357,720	2016	- \$9,000,000	2016	- \$ 642,280
2017	- \$7,699,600	2017	- \$9,000,000	2017	- \$1,300,400

ENTERPRISE FUNDED PROJECTS

Public Works/Water Pollution Control Fund

Oakland Wastewater Treatment Plant Lid Replacement

Description: Design and replacement of all three Secondary Floating Digester Lids at the Oakland Wastewater Treatment Plant, including all electrical, instrumentation and control equipment, procurement of long lead items and review and investigation of gas production capacity.

<u>Budget:</u>	2013	-	\$5,976,900
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Funding Source: Revenue Bond

Oakland WWTP Solids Handling/Bio-Gas Phase I

Description: This project will evaluate new operational processes for the waste activated sludge and dewatering of the secondary digestive sludge. A structural assessment may be required to identify any necessary structural repairs/upgrades needed to accommodate the new equipment including an Environmental evaluation for the possible beneficiary reuse of these materials.

Budget: 2014 - \$500,000

Funding Source: Operational Cash

Eastside IS-CIPP-CSO #7 to Ash Street PS

Description: This project will be for an effort to ensure reliability of one of the critical pipe links in the sanitary system by using inside relining for Cured in Place Pipe (CIPP) and manhole rehabilitation. This will include inspection, design, and repairs. The intent of this effort is to focus on steps that can be taken to physically address the need to reduce and or eliminate CSO and SSO activities and to stay within the Rehabilitation and CSO initiative as approved by KDHE.

Budget: 2014 - \$3,500,000

Funding Source: Revenue Bond

Eastside IS-Relief-CSO #3 to Ash Street PS

Description: This project is for the design of a new parallel interceptor relief sewer between CSO #3 and the Ash Street PS. This will include environmental assessment, survey, land acquisition, permitting, design and construction. The cost estimate shown here is an estimate. Better cost estimates will be available after completion of the Oakland Basin CSO Reduction Phase I project.

Budget: 2016 - \$7,500,000

Funding Source: Revenue Bond

Ash Street PS Capacity Improvements

Description: Ash Street pump station capacity review and improvements – Preliminary & final design and construction including: Capacity analyses; Pump around structure or main section; Project support costs and construction and contingency cost estimates. Better project cost estimates will be available upon completion of the Oakland CSO Reduction Phase I project.

Budget: 2017 - \$4,000,000

Funding Source: Revenue Bond

Ash Street Pump Station Electrical Upgrades

Description: Ash Street Pump Station Electrical Upgrades – Preliminary and final design and construction of new Variable Frequency Drives / Starter and associated electrical upgrades for the motor control center associated with pump operation. The efficient operation of this asset is critical for regulatory compliance.

Budget: 2013 - \$200,000

Funding Source: Operational Cash

Quinton IS-CSO #5 to South Kansas Pump Station

Description: Replaces and upgrades the Quinton Interceptor Sewer (CSO #5 to South Kansas River Pump Station). This budget provides for the preliminary & final design, Construction, and contingencies. The project will reduce the operation and maintenance costs of the Pot win Pump Station.

Budget: 2015 - \$2,000,000

Funding Source: Revenue Bonds

Oakland CSO Reduction Phase 1

Description: This project included the first phase for the evaluation and preliminary design of the following areas: CSO #7 to Ash Street PS Evaluation; East Side relief Interceptor from CSO #3 to Ash Street preliminary design; Ash Street PS capacity evaluation; and the Adams Street Interceptor CSO #3 to 13th street preliminary design.

Budget: 2013 - \$2,000,000

Funding Source: State Revolving Loan

Sewer Line Replacement Program – 2013

Description: This project will include sewer lining and or replacement of conduits and manholes as well as address EPA required inflow and infiltration elimination. It will help assure the integrity of our sanitary infrastructure as well as ensure the required regulatory compliance.

Budget: 2013 thru 2015 - \$1,000,000 (each year)

Funding Source: Revenue Bond

SUBTOTAL WASTEWATER

2013 - \$9,176,900
2014 - \$5,000,000
2015 - \$3,000,000
2016 - \$7,500,000
2017 - \$4,000,000

PUBLIC WORKS/STORMWATER FUND

Flood Protection Relief Wells Rehabilitation

Description: Rehabilitation of eleven existing Flood Protection Relief Wells at the Water Treatment Plant to protect critical infrastructure and in-ground structures in the event of a major flood on the Kansas River. All eleven wells were deemed inoperative when pumping assessment test were performed in Fall of 2011.

Budget: 2013 - \$1,239,300

Funding Source: Operational Funds

SE 29th Street Piping Replacement – Phase II

Description: Phase II of a project to replace approximately 200 feet of large diameter pipe under the parking area at 131, 133, and 201 SE 29th Street. The project will include final design and construction of required remediation efforts to stabilize the drainage conveyance. The area in question includes a parking lot area serving commercial businesses which has failed slightly in multiple locations directly over this structure.

Budget: 2014 - \$900,000

Funding Source: Operational Funds

Topeka Blvd, 16th to Hampton

Description: In support of ½ cent sales tax project; add 6' x 4' reinforced concrete box as identified in Shunga Creek Watershed study capacity project. Replace corroded / failing Corrugated Metal Pipe (CMP) as necessary. Major roadway project pushes priority of subsurface repair to take advantage of cost savings, prevention of future disruption of surface infrastructure and traffic and of flooding risk.

Budget: 2013 - \$2,500,000

Funding Source: Revenue Bonds

City Park Storm water Pump Station

Description: The City Park Storm water Pump station is located at 200 NW Crane Street and was constructed by the City of Topeka in 1956 for the purpose of discharging storm water into the Kansas River. All of the original equipment, electrical controls, and pumps as well as appurtenant equipment are still in use. This project would allow for design and installation of a modern and more efficient motor control system to replace the existing system and will ensure the Station will perform as expected.

Budget: 2014 - \$1,500,000

Funding Source: Operational Funds

Levee Repairs – Valve Replacement

Description: Replace Wastewater isolation valves along the levee. The valves are no longer operable due to age and the corrosive environment they operate in. Some of the valves are located within the levee berm system and will likely have to be moved to behind the levee berm during replacement to meet current standards. The amount estimated in this project is intended to evaluate all the valves and determine a scope of work and probable cost of replacement for each valve and to replace at least one of the valves. This was identified as a deficiency during the levee inspection performed by the Corp of Engineers.

Budget: 2016 - \$2,000,000

Funding Source: Operational Funds

Storm Conveyance System Rehab.

Description: Storm sewer conveyance (pipes, channels, etc) rehabilitation and repair. Anticipate some funds used in support of 1/2 cent sales tax roadway projects. Remaining funds to be utilized as needs/projects are developed. The justification is: Replacement and Rehabilitation of stormwater conveyance system to ensure continued operation and to reduce maintenance needs.

Budget: 2015 thru 2017 - \$2,000,000 (each year)

Funding Source: Revenue Bonds

Levee Certification

Description: This project is to provide certification of the Levees to ensure compliance with FEMA 65.10 requirements. This effort will be the investigation and evaluation necessary to determine compliance. This is required by FEMA to prevent remapping of the Flood Zones thus preventing a significant number of City Residents being forced to buy Flood Insurance.

Budget: 2013 - \$750,000

Funding Source: Revenue Bonds

SUBTOTAL STORMWATER

2013	-	\$4,489,300
2014	-	\$2,400,000
2015	-	\$2,000,000
2016	-	\$4,000,000
2017	-	\$2,000,000

PUBLIC WORKS/WATER FUND

Waterline Extension Fairlawn to 41st & Wanamaker

Description: Installation of 5300 foot of 18" and 2800 foot of 24" main provides the immediate and long-term backbone loop for reliability and volume of water service to future growth area(s) in the southern portion of the City, including Kanza Fire Commerce Park, and short & long term redundant supply along Wanamaker Road and other westerly areas of the City from a major pumping station as supply. This project provides critical backbone water main to support potable water and fire fighting capability for the West Pressure Zone which generally serves areas west of I-470 and along the Wanamaker Road corridor. It also provides critical redundant water transmission from a major pump station.

Budget: 2014 - \$2,500,000

Funding Source: Revenue Bonds

Water Main Replacement

Description: Replace deteriorated water main that have a history of water main breaks. Many replacements are linked to street projects especially where the sub base will be replaced on the street replacement project. Water main breaks cause damage to streets, sidewalks and driveways. The repairs are costly for maintenance and disruptive for our customers.

Budget: 2013 - \$2,500,000
2014 - \$2,000,000
2015 - \$1,000,000
2016 - \$1,000,000
2017 - \$1,000,000

Funding Source: Revenue Bonds

Layne Station / SCADA

Description: Replace the valves at the Layne pumping station at the water treatment plant. Upgrade the SCADA (Supervisory Control and Data Acquisition) software system. The Layne pumping station is the primary pump station that supplies water from the water treatment plant. The valves are old, deteriorated and some are inoperable. The SCADA software is past its useful life and no longer supported and our license is about to expire.

Budget: 2013 - \$2,500,000

Funding Source: Revenue Bonds

SUBTOTAL WATER

2013 - \$ 5,000,000
 2014 - \$ 4,500,000
 2015 - \$ 1,000,000
 2016 - \$ 1,000,000
 2017 - \$ 1,000,000

TOTAL UTILITIES

2013 - \$18,666,200
 2014 - \$11,900,000
 2015 - \$ 6,000,000
 2016 - \$12,500,000
 2017 - \$ 7,000,000

OTHER FUNDING SOURCES**CITY HALF-CENT SALES TAX STREET REPAIR****Maintain and Improve Existing Streets**

Description: This project will repair existing deteriorated streets city-wide. Repairs will include mill and asphalt overlay, asphalt pavement repair, concrete pavement and joint repair, curb & gutter replacement, pavement replacement and sidewalk replacement. Topeka voters approved a ½ cent retailers’ tax in April 2009 to be used exclusively for these projects.

Budget: 2013 - \$12,690,000
 2014 - \$12,890,000
 2015 - \$13,090,000
 2016 - \$13,290,000
 2017 - \$13,490,000

ADA Street Curb Repair

Description: The project provides for the construction of accessible curb cuts and sidewalk ramps at selected intersections through the City of Topeka in accordance with the Americans with Disabilities Act Accessibility Guidelines for Building. The project is mandated by the Americans with Disabilities Act.

Budget: 2013 thru 2017 - \$300,000 (each year)

Curbs, Gutters and Street Repair

Description: This project will replace deteriorated curb and gutter sections reported by citizens city wide. It will also provide materials for the Transportation Operations Division to perform maintenance on streets throughout the city. Topeka voters approved a ½ cent retailers’ sales tax in April 2009 to be used exclusively for these projects.

Budget: 2013 thru 2017 - \$500,000 (each year)

Alley Repair

Description: This project will perform repair work on existing alleys throughout the City. Topeka voters approved a 1/2 cent retailers' sales tax in April 2009 to be used exclusively for these projects.

Budget: 2013 thru 2017 - \$250,000 (each year)

50/50 Sidewalk Repair

Description: This project provides matching funds for property owners to repair sidewalks that are out of compliance with current codes. The matching funds help property owners afford the repair of sidewalks that do not meet current codes, thus improving the pedestrian access and aesthetics of the neighborhoods.

Budget: 2013 thru 2017 - \$60,000 (each year)

SUBTOTAL HALF-CENT SALES TAX

2013	-	\$13,800,000
2014	-	\$14,000,000
2015	-	\$14,200,000
2016	-	\$14,400,000
2017	-	\$14,600,000

FEDERAL FUND EXCHANGE

Bridge on SW Cherokee Street over Ward Creek

Description: This project will replace the aging bridge structure on SW Cherokee Street over Ward Creek. Design is expected to get underway in 2016 with construction to follow in 2017. The existing bridge has a low sufficiency rating and cannot carry legal loads. It currently has a load limit.

Budget: 2016 - \$110,000
2017 - \$740,000

SW 10th Avenue – Gage Blvd. to Fairlawn Road

Description: This project will widen SW 10th Avenue between Gage Blvd. and Fairlawn Road. The existing two lane pavement will be removed and replaced with four/five lane pavement, curb and gutter, sidewalks and drainage structures. The project is expected to be constructed over a two year period from 2014 through 2015. This will improve the street capacity and safety to better serve the traveling public.

Budget: 2013 - \$200,000
2014 - \$5,200,000

SUBTOTAL FED FUND EXCHANGE

2013	-	\$200,000
2014	-	\$5,200,000
2016	-	\$110,000
2017	-	\$740,000

TOTAL OTHER SOURCES

2013	-	\$14,000,000
2014	-	\$19,200,000
2015	-	\$14,200,000
2016	-	\$14,510,000
2017	-	\$15,340,000

OPERATIONAL FUNDING (MILL LEVY)**EQUIPMENT & FLEET REPLACEMENT****Fire Truck Lease**

Description: The City in 2010 entered into a 10 year lease to for several fire trucks. The annual lease payment is \$350,467. This lease will end in 2020. This lease is being paid through Fire's operational budget in 2013.

Police Department Fleet Replacement

Description: The Topeka Police Department is requesting to replace many front-line fleet cars to include Animal Control and Code Enforcement trucks. This request is made to obtain necessary equipment for each replaced vehicle. This also will allow us to replace Patrol vehicles that operate 24/7 and, in turn, use those vehicles to replace other vehicles in the fleet, many in excess of 100,000 miles and over 10 years old. Doing this again in subsequent years would get us close to the point of replacing the twenty-seven (27) territory/supervisory vehicles that operate 24/7 every year. Code Enforcement fleet consists of vehicles handed down from other departments, many of which are high mileage and in poor condition.

<u>Budget:</u>	2013	-	\$300,000
	2014	-	\$600,000
	2015	-	\$900,000
	2016	-	\$900,000
	2017	-	\$900,000

City 4 TV Equipment Replacement

Description: This project is intended to replace and upgrade aging television production equipment. The multi-year budget includes replacing audio and visual equipment, including upgrades to the Council Chamber cameras, sound system and monitors. The desired outcome is to create a high-quality product, whether live or taped using upgraded technology that will be dependable for the next decade.

<u>Budget:</u>	2013	-	\$60,000 from IT Fund
	2014 to 2017	-	\$70,000 per year

Police-Video Recording Systems

Description: This project addresses the need to replace aging and failing Digital Patroller In-car video systems with better Coban In-car video systems and move toward more body worn digital video systems. Complete systems include the hardware, software, maintenance plans and digital media storage. The more video systems in use will provide the greatest chance of capturing video evidence to assist with prosecutions of criminal cases as well as mitigate citizen complaints.

Budget: 2014 - \$70,000
 2015 - \$90,000
 2016 - \$90,000
 2017 - \$90,000

Electronic Ticketing

Description: The electronic ticketing project will be a joint effort between the Municipal Court and the Police Department. Currently, the police department generates 20,000 to 30,000 citations each year. These citations require manual entry and countless hours making corrections due to human error. We seek to enhance efficiencies in the Police department, the municipal court, and the City Attorney's office by implementing an all electronic system. The electronic ticketing system will comprise of approximately 100 devices to outfit patrol cars, Motor units, Bicycle Units, Community Policing units, Gang Unit, Animal Control, and Code Enforcement with equipment to issue e-tickets. Software would be added to the existing mobile computer units already in cars. Handheld devices would be used for units not working out of cars. Printers would be included as part of each device. The automatic data transfer would eliminate need for handwritten tickets and manual entry.

Budget: 2014 - \$350,000

Abatement Cleanups and Warrants

Description: This is an ongoing project per legal processes and procedures within the confines of city ordinance. Properties which are in violation and do not come into voluntary compliance are abated through warrants obtained through District Court; or in the alternative, if they are on vacant lots, they are simply abated. Dump trucks are needed to transport items which are in violation, on both large and small abatements, from the property site to the land fill. Used items could be obtained with an estimated cost of \$95,000 for the front end loader and \$40,000+ for a dump truck. Current dump trucks and Bobcat are small and the fleet is aging.

Budget: 2014 - \$225,000

FACILITIES OPERATIONS

Mill and Overlay Parking Lot 215 SE 7th (City Hall Parking lots)

Description: New: Mill and overlay with asphalt the parking lot at 215 SE 7th. This project includes the pavement between City Hall and the Court house as well as the west lot at City Hall. Total area is approximately 5164 square yards. Some curb and gutter replacement will be required as well. Restriping the parking stalls will be included in the project. The existing pavement is 30+ years old and is failing badly which is jeopardizing the sub grade. If the sub grade fails total reconstruction of the lots will be required this will double or triple the cost.

Alternative Funding Source: Sales Tax Street Funds

Budget: 2014 - \$89,221

Roof Repair – Street Offices and South Bldg.

Description: Replace/Repair the metal roof over the offices of Street and the west end of the building service Forestry. Turner Roofing advised the City two years ago that the metal roof on the south building was seriously deteriorated and if not corrected soon the roof would be unrepairable, requiring total replacement.

Budget: 2014 - \$116,600

Mill and Overlay Parking Lot at LEC, 320 S Kansas Ave.

Description: New Project: Mill, overlay and restripe parking lot at the Law Enforcement Center. Area of the project is approximately 19,115 square yards. Original pavement is in excess of 30 years old. There are cracks, potholes and the beginning of sub grade failure. Any more sub grade failure and it will result in total renovate and more than double the cost to repair.

Budget: 2014 - \$291,109

Mill and Overlay Parking Lot 201 N Topeka (Street Compound)

Description: New: Mill and overlay parking lot at the Street Department compound. Area of the project is approximately 16,800 square yards. Project includes grading and storm drainage corrections prior to the paving.

Budget: 2014 - \$252,429

Paving of Service Roads a the Topeka Zoo

Description: New: Repave the service roads at the Zoo. Service roads provide access to the exhibits for staff and access to the trash dumpsters for contractor pickups. Area of the project is approximately 9100 square yards. Currently the service roads are extremely deteriorated and subject to numerous potholes

Budget: 2014 - \$136,733

City Hall Repairs (2nd Floor)

Description: New: Demolish existing walls and ceilings on 2nd floor east of the City Hall to expose and remove original 1940's sanitary sewer lines and vent piping. Replace plumbing and sewer lines as necessary. Rebuild walls/ceilings to improve appearance and enhance work performance by staff. Improve HVAC system operations and electrical/IT systems in conjunction with renovations.

Budget: 2014 - \$243,800

Other Items

Way-finding Signs Purchase & Installation

Description: Purchase and installation of destination way-finding signs throughout the City of Topeka. This is the second phase of a strategic three-phase way-finding sign purchase and placement endeavor which began in 2004. This phase works in conjunction with the completed phase one, and the anticipated phase three.

Alternative funding source: Transient Guest Tax

Budget: 2014 - \$150,000

Bikeways

Description: This project will implement the City's Bikeway Master Plan to include bikeway elements such as side paths and trails, pavement markings and signing. By completing the bikeway routes shown in the Bikeway Master Plan, the City will provide a network for current and future bicyclists to encourage them to use this healthy, low-impact form of transportation as a greater part of their lives. Total estimated cost of implementing the bike plan is estimated to be \$4,500,000. This does not include the extension of Deer Creek Trail at an estimated cost of \$1.9 million. Trail extension would fall under Shawnee County Parks and Recreation.

Budget: 2013 - \$30,000
2014 thru 2017 - \$500,000 (each year)

TOTAL OPERATIONAL FUNDS (MILL LEVY)

2013 - \$ 740,467
2014 - \$3,445,359
2015 - \$1,910,467
2016 - \$1,910,467
2017 - \$1,840,467

TOTAL CAPITAL IMPROVEMENTS

2013 - \$42,338,446
2014 - \$43,509,859
2015 - \$29,963,467
2016 - \$37,278,187
2017 - \$31,880,067