

Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget
Department Summary

Public Works

The Public Works Department is responsible for providing the maintenance and expansion of the public works infrastructure. The infrastructure consists of roads, bridges, storm and sanitary sewers. In addition the department provides service to maintain the public works facilities. Those services include: wastewater collection and treatment, road cleaning, public transportation and traffic management.

SEE BUDGET INITIATIVES SUMMARY IN BUDGET OVERVIEW CHAPTER

Department Budget Summary

CATEGORY	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Personnel	\$16,668,671	\$17,176,755	\$17,254,321	\$19,480,827
Services	\$6,264,539	\$6,838,908	\$7,011,376	\$7,061,516
Supplies	\$5,324,923	\$5,274,842	\$5,941,569	\$5,903,955
Grants, Claims	\$2,304,638	\$2,259,960	\$2,359,960	\$2,409,960
Transfers, Other	\$620,136	\$856,670	\$771,911	\$858,276
Total Operating Budget	\$31,182,907	\$32,407,135	\$33,339,137	\$35,714,534
Capital Equipment	\$807,689	\$2,085,226	\$2,312,597	\$2,488,885
Capital Projects	\$10,302,604	\$14,554,000	\$23,378,751	\$10,408,000
Total Capital Budget	\$11,110,293	\$16,639,226	\$25,691,348	\$12,896,885
Debt Service	\$3,884,708	\$3,875,726	\$5,091,815	\$1,964,673
Reserves	\$0	\$0	\$0	\$500,000
TOTAL ANNUAL BUDGET	\$46,177,908	\$52,922,087	\$64,122,300	\$51,076,092

Position Inventory Summary

	2004 Original Budget	2004 Amended Budget	2005 Budget
	FTE	FTE	FTE
Public Works			
Positions	351.50	361.25	368.25
Grant Positions	0.00	0.00	0.00
Total Positions	351.50	361.25	368.25

**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget
Department Summary**

Department Funding Summary

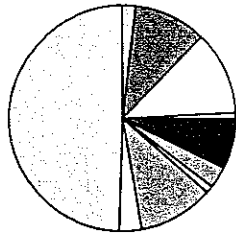
	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
<i>General Fund-City</i>	\$11,606,686	\$12,003,177	\$12,081,929	\$13,140,589
<i>General Fund-County</i>	\$3,381,087	\$3,490,442	\$4,030,052	\$4,523,006
<i>Special Street and Highway</i>	\$7,597,702	\$8,096,444	\$7,975,505	\$7,766,464
<i>Special Grants</i>	\$1,723,785	\$6,844,000	\$15,482,410	\$2,650,000
<i>Sewer Fund</i>	\$21,006,704	\$21,535,702	\$23,448,424	\$21,348,212
<i>Public Levee</i>	\$837,362	\$922,322	\$1,003,980	\$1,547,821
<i>Environmental Trust</i>	\$24,582	\$30,000	\$100,000	\$100,000
Total Public Works	\$46,177,908	\$52,922,087	\$64,122,300	\$51,076,092

Budget Summary by Division

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
<i>Building Security</i>	\$906,042	\$747,153	\$802,541	\$966,314
<i>Buildings Maintenance</i>	\$3,947,668	\$4,207,831	\$4,884,119	\$5,484,626
<i>CMIP/Engineering Design</i>	\$5,521,272	\$10,611,111	\$19,155,525	\$6,080,473
<i>Facilities Management Operations</i>	\$345,132	\$363,697	\$364,897	\$383,987
<i>Fleet Services</i>	\$3,153,515	\$3,484,219	\$3,463,289	\$3,612,275
<i>Memorial Hall</i>	\$62,390	\$83,277	\$82,862	\$85,831
<i>Public Levee</i>	\$837,362	\$922,322	\$1,003,980	\$1,547,821
<i>Public Works Operations</i>	\$372,340	\$416,275	\$416,939	\$432,538
<i>Secondary Roads</i>	\$58,500	\$58,500	\$60,611	\$60,611
<i>Street Maintenance</i>	\$4,580,866	\$5,243,883	\$5,149,966	\$5,463,543
<i>Traffic Engineering</i>	\$1,646,328	\$1,624,622	\$1,622,720	\$1,588,705
<i>Water Pollution Control</i>	\$24,746,493	\$25,159,197	\$27,114,851	\$25,369,368
TOTAL ANNUAL BUDGET	\$46,177,908	\$52,922,087	\$64,122,300	\$51,076,092

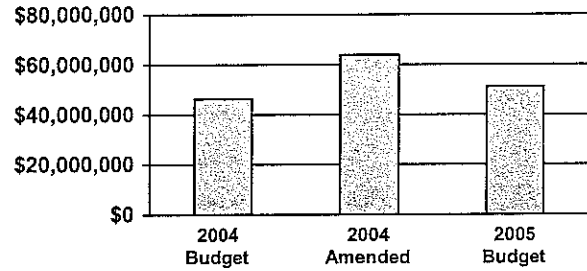
Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget
Department Summary

Summary by Division - 2005



- Building Security
- Buildings Maintenance
- CM IP/Engineering Design
- Facilities Management Operations
- Fleet Services
- Memorial Hall
- Public Levee
- Public Works Operations
- Secondary Roads

2004-2005 Budget



Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget

Department: Public Works

Division: Building Security

Mission Statement/Program Description:

The Building Security Division's goal is to monitor activity in the Unified Government facilities, especially access control, the court system, and Treasurer's Office and offer assistance to the public and respond to calls for assistance from building occupants

The Building Security Division is responsible for providing security at the East Unified Government Office Building with an emphasis on the Municipal Court Area. Additional security is assigned to the Court House, Court Services Building, Health Center, Court House Annex, WIC Clinic, and Willa Gill Multiservice Center. Security assures that the court system and other government functions run in a safe and orderly manner.

Budget Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Personnel	\$871,257	\$704,359	\$754,359	\$870,132
Services	\$11,038	\$23,182	\$19,772	\$23,182
Supplies	\$16,759	\$12,112	\$20,910	\$18,000
Grants, Claims	\$0	\$0	\$0	\$0
Transfers, Other	\$0	\$0	\$0	\$0
Total Operating Budget	\$899,054	\$739,653	\$795,041	\$911,314
Capital Equipment	\$6,988	\$7,500	\$7,500	\$55,000
Capital Projects	\$0	\$0	\$0	\$0
Total Capital Budget	\$6,988	\$7,500	\$7,500	\$55,000
Debt Service	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$0
TOTAL ANNUAL BUDGET	\$906,042	\$747,153	\$802,541	\$966,314

**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

Position Inventory Summary

	2004 Original Budget	2004 Amended Budget	2005 Budget
	FTE	FTE	FTE
Building Security			
Positions	17 00	20.00	20.00
Grant Positions	0 00	0.00	0 00
Total Positions	17 00	20.00	20 00

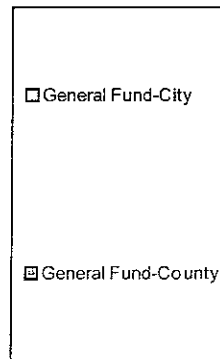
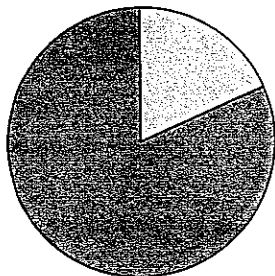
Fund Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Building Security				
General Fund-County	\$764,377	\$656,358	\$697,828	\$787,593
General Fund-City	\$141,665	\$90,795	\$104,713	\$178,721
Total by Division	\$906,042	\$747,153	\$802,541	\$966,314

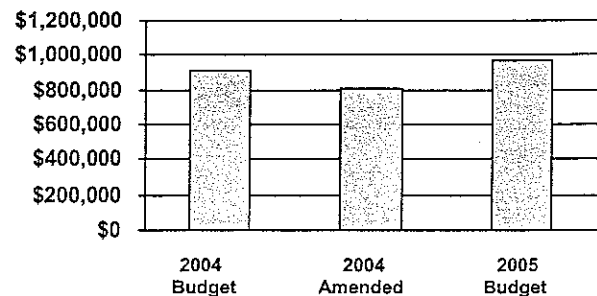
Summary by Program

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Building Security				
<i>Building Security</i>	\$751,723	\$648,488	\$697,828	\$787,593
<i>Building Security</i>	\$154,319	\$98,665	\$104,713	\$178,721
Total Division	\$906,042	\$747,153	\$802,541	\$966,314

Funding Summary - 2005



2004-2005 Budget



**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

Department: Public Works

Division: Buildings Maintenance

Mission Statement/Program Description:

The Buildings Maintenance Division provides a safe and comfortable workplace for Unified Government employees, along with convenience for citizens who visit government buildings to conduct business and access services provided by the various departments. The Public Building Maintenance Division oversees and performs the maintenance of the Unified Government owned and operated facilities. This includes all police facilities, fire stations, recreation centers, Health Department, Courthouse Annex, Criminal Justice Complex, Juvenile Detention, Voting Machine Warehouse, the Court Services Building, McDowell Plaza Office building and Courthouse.

Budget Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Personnel	\$1,971,377	\$1,939,648	\$2,214,062	\$2,613,920
Services	\$753,448	\$793,961	\$965,401	\$1,008,508
Supplies	\$1,018,796	\$943,841	\$1,076,404	\$1,115,298
Grants, Claims	\$0	\$0	\$0	\$0
Transfers, Other	\$0	\$0	\$0	\$0
Total Operating Budget	\$3,743,621	\$3,677,450	\$4,255,867	\$4,737,726
Capital Equipment	\$133,072	\$55,381	\$278,752	\$158,900
Capital Projects	\$70,975	\$475,000	\$349,500	\$588,000
Total Capital Budget	\$204,047	\$530,381	\$628,252	\$746,900
Debt Service	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$0
TOTAL ANNUAL BUDGET	\$3,947,668	\$4,207,831	\$4,884,119	\$5,484,626

Position Inventory Summary

	2004 Original Budget <u>FTE</u>	2004 Amended Budget <u>FTE</u>	2005 Budget <u>FTE</u>
Buildings Maintenance			
Positions	46.50	47.50	47.50
Grant Positions	0.00	0.00	0.00
Total Positions	46.50	47.50	47.50

**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

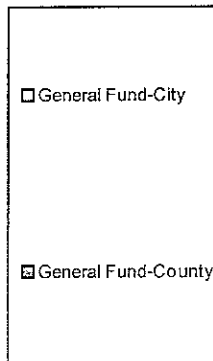
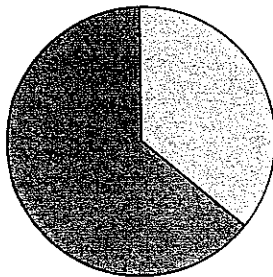
Fund Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Buildings Maintenance				
General Fund-County	\$2,411,827	\$2,643,762	\$3,139,791	\$3,525,554
General Fund-City	\$1,535,841	\$1,564,069	\$1,744,328	\$1,959,072
Total by Division	\$3,947,668	\$4,207,831	\$4,884,119	\$5,484,626

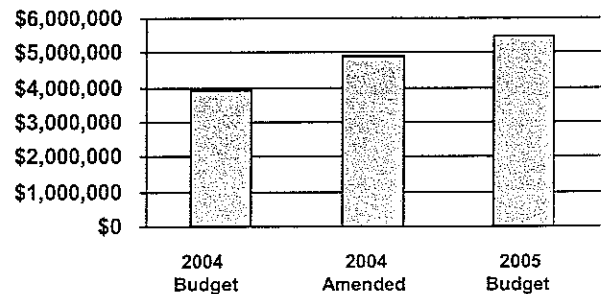
Summary by Program

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Buildings Maintenance				
<i>NRC Maintenance</i>	\$101,726	\$106,950	\$119,954	\$120,454
<i>Court Service Building</i>	\$146,733	\$129,186	\$353,868	\$159,678
<i>Health Department</i>	\$146,088	\$150,303	\$163,677	\$177,472
<i>Annex</i>	\$286,523	\$203,889	\$295,314	\$591,565
<i>Criminal Justice Complex</i>	\$903,095	\$867,878	\$932,083	\$1,169,363
<i>Courthouse</i>	\$921,136	\$1,017,506	\$1,150,478	\$1,347,476
<i>Ext/Int Memorial Office Building Maintenance</i>	\$825,799	\$715,601	\$933,941	\$955,513
<i>Public Parking Lot Maintenance</i>	\$126,605	\$176,212	\$220,648	\$106,795
<i>Municipal Office Building</i>	\$481,712	\$565,306	\$565,306	\$622,000
<i>Police HQ</i>	\$0	\$0	\$148,850	\$234,310
<i>Voting Machine Warehouse</i>	\$8,251	\$0	\$0	\$0
Total Division	\$3,947,668	\$3,932,831	\$4,884,119	\$5,484,626

Funding Summary - 2005



2004-2005 Budget



**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

Department: Public Works

Division: CMIP/Engineering Design

Mission Statement/Program Description:

The CMIP Engineering and Design Services Division is charged with the responsibility of providing technical and professional services which relate to maintenance, design and construction of streets, bridges and sewers. The division is a key contact for project coordination with the Kansas Department of Transportation (KDOT). Other functions include participation in the private development review process and utility cut coordination.

Budget Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Personnel	\$1,122,802	\$1,152,680	\$1,122,680	\$1,371,721
Services	\$30,029	\$34,461	\$34,446	\$34,446
Supplies	\$8,154	\$9,170	\$8,506	\$8,506
Grants, Claims	\$50	\$300	\$300	\$300
Transfers, Other	\$0	\$0	\$0	\$0
Total Operating Budget	\$1,161,035	\$1,196,611	\$1,165,932	\$1,414,973
Capital Equipment	\$277,278	\$475,500	\$475,500	\$500,500
Capital Projects	\$4,082,959	\$8,939,000	\$17,514,093	\$4,165,000
Total Capital Budget	\$4,360,237	\$9,414,500	\$17,989,593	\$4,665,500
Debt Service	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$0
TOTAL ANNUAL BUDGET	\$5,521,272	\$10,611,111	\$19,155,525	\$6,080,473

Position Inventory Summary

	2004 Original Budget FTE	2004 Amended Budget FTE	2005 Budget FTE
CMIP/Engineering Design			
Positions	17.50	19.25	21.25
Grant Positions	0.00	0.00	0.00
Total Positions	17.50	19.25	21.25

**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

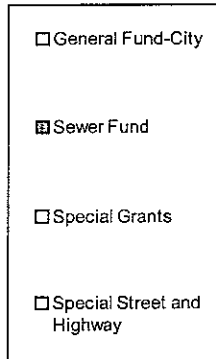
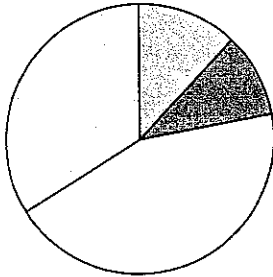
Fund Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
CMIP/Engineering Design				
Special Grants	\$1,697,820	\$6,822,000	\$15,460,410	\$2,650,000
Sewer Fund	\$506,774	\$609,689	\$609,674	\$608,154
Special Street and Highway	\$2,502,132	\$2,593,732	\$2,530,415	\$2,082,608
General Fund-City	\$814,546	\$585,690	\$555,026	\$739,711
Total by Division	\$5,521,272	\$10,611,111	\$19,155,525	\$6,080,473

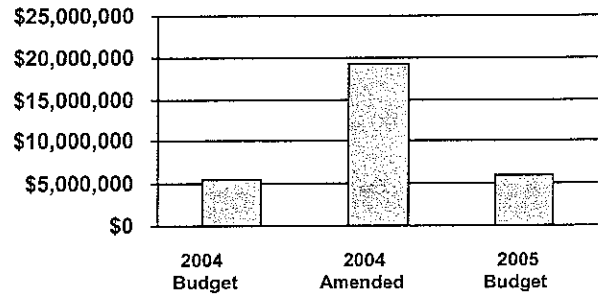
Summary by Program

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
CMIP/Engineering Design				
CMIP/Engineering Design	\$5,521,272	\$10,611,111	\$19,155,525	\$6,080,473
Total Division	\$5,521,272	\$10,611,111	\$19,155,525	\$6,080,473

Funding Summary - 2005



2004-2005 Budget



**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

Department: Public Works

Division: Facilities Management Operations

Mission Statement/Program Description:

The Facilities Management Operations Division is responsible for processing the department's payroll, vendor warrants and maintaining personnel records for department employees. The division also coordinates and directs maintenance and repairs at 22 government buildings, 18 fire stations, 9 police department locations and 10 parking facilities.

Budget Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Personnel	\$268,305	\$279,043	\$279,043	\$297,533
Services	\$67,628	\$80,956	\$82,156	\$82,756
Supplies	\$1,869	\$3,698	\$3,698	\$3,698
Grants, Claims	\$0	\$0	\$0	\$0
Transfers, Other	\$0	\$0	\$0	\$0
Total Operating Budget	\$337,802	\$363,697	\$364,897	\$383,987
Capital Equipment	\$7,330	\$0	\$0	\$0
Capital Projects	\$0	\$0	\$0	\$0
Total Capital Budget	\$7,330	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$0
TOTAL ANNUAL BUDGET	\$345,132	\$363,697	\$364,897	\$383,987

Position Inventory Summary

	2004 Original Budget <u>FTE</u>	2004 Amended Budget <u>FTE</u>	2005 Budget <u>FTE</u>
Facilities Management Operations			
Positions	5.00	5.00	5.00
Grant Positions	0.00	0.00	0.00
Total Positions	5.00	5.00	5.00

Fund Summary

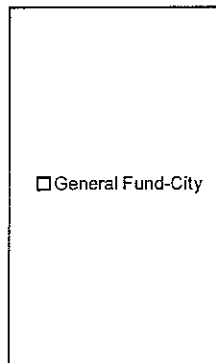
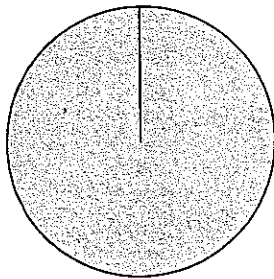
	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Facilities Management Operations				
General Fund-City	\$345,132	\$363,697	\$364,897	\$383,987
Total by Division	\$345,132	\$363,697	\$364,897	\$383,987

**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

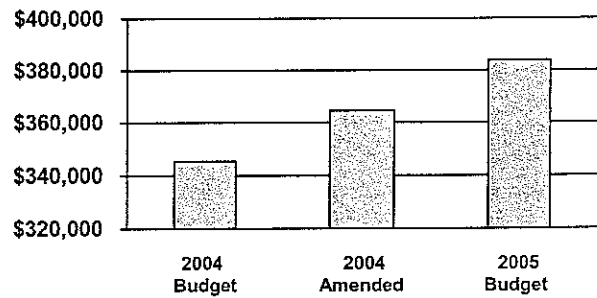
Summary by Program

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Facilities Management Operations				
<i>Hazardous Abatement Monitoring</i>	\$10,247	\$19,596	\$19,596	\$19,596
<i>Facilities Management Operations</i>	\$334,885	\$344,101	\$345,301	\$364,391
Total Division	\$345,132	\$363,697	\$364,897	\$383,987

Funding Summary - 2005



2004-2005 Budget



**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

Department: Public Works

Division: Fleet Services

Mission Statement/Program Description:

This division serves to account for expense activities for vehicle-related repairs for the Unified Government vehicles as well as consumable fuel sales. Fleet Services' goal is to improve the management of the Unified Government's vehicle maintenance to bring specialization and economics of scale to effectively manage this asset. The mission of this division is to be cost competitive and to provide a high quality of service to fleet management. Maintenance of the Fire Department's fleet will be added to Fleet Services in 2003.

Budget Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Personnel	\$1,597,641	\$1,529,141	\$1,504,421	\$1,660,407
Services	\$163,931	\$382,978	\$388,268	\$386,768
Supplies	\$1,257,744	\$1,515,100	\$1,513,600	\$1,515,100
Grants, Claims	\$0	\$0	\$0	\$0
Transfers, Other	\$0	\$0	\$0	\$0
Total Operating Budget	\$3,019,316	\$3,427,219	\$3,406,289	\$3,562,275
Capital Equipment	\$134,199	\$57,000	\$57,000	\$50,000
Capital Projects	\$0	\$0	\$0	\$0
Total Capital Budget	\$134,199	\$57,000	\$57,000	\$50,000
Debt Service	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$0
TOTAL ANNUAL BUDGET	\$3,153,515	\$3,484,219	\$3,463,289	\$3,612,275

Position Inventory Summary

	2004 Original Budget <u>FTE</u>	2004 Amended Budget <u>FTE</u>	2005 Budget <u>FTE</u>
Fleet Services			
Positions	29 50	29 50	29 50
Grant Positions	0 00	0 00	0 00
Total Positions	29 50	29 50	29 50

**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

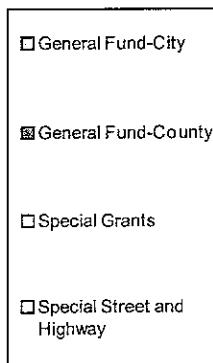
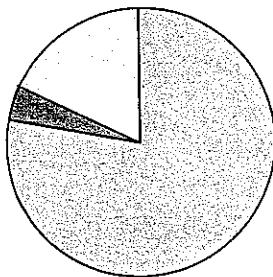
Fund Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Fleet Services				
Special Grants	\$25,965	\$22,000	\$22,000	\$0
Special Street and Highway	\$571,346	\$564,749	\$559,029	\$649,706
General Fund-County	\$146,383	\$131,822	\$131,822	\$149,248
General Fund-City	\$2,409,821	\$2,765,648	\$2,750,438	\$2,813,321
Total by Division	\$3,153,515	\$3,484,219	\$3,463,289	\$3,612,275

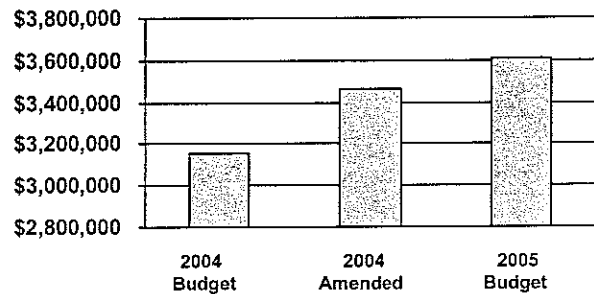
Summary by Program

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Fleet Services				
<i>Fleet Service - Police</i>	\$282,838	\$464,792	\$464,792	\$464,792
<i>Fleet Services Program</i>	\$2,870,677	\$3,019,427	\$2,998,497	\$3,147,483
Total Division	\$3,153,515	\$3,484,219	\$3,463,289	\$3,612,275

Funding Summary - 2005



2004-2005 Budget



**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

Department: Public Works

Division: Memorial Hall

Mission Statement/Program Description:

The Memorial Hall Division is responsible for the operation and maintenance of the 3,300 seat public auditorium and administers the leasing, operation and maintenance of the Soldier's and Sailor's Memorial Hall historic facility. The building was designed to serve as a memorial, to provide meeting space for veteran organizations and to serve the community as a meeting facility.

Budget Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Personnel	\$37,483	\$41,477	\$41,477	\$43,741
Services	\$11,040	\$24,410	\$23,750	\$24,000
Supplies	\$13,867	\$17,390	\$17,635	\$18,090
Grants, Claims	\$0	\$0	\$0	\$0
Transfers, Other	\$0	\$0	\$0	\$0
Total Operating Budget	\$62,390	\$83,277	\$82,862	\$85,831
Capital Equipment	\$0	\$0	\$0	\$0
Capital Projects	\$0	\$0	\$0	\$0
Total Capital Budget	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$0
TOTAL ANNUAL BUDGET	\$62,390	\$83,277	\$82,862	\$85,831

Position Inventory Summary

	2004 Original Budget FTE	2004 Amended Budget FTE	2005 Budget FTE
Memorial Hall			
Positions	1 00	1 00	1 00
Grant Positions	0 00	0 00	0 00
Total Positions	1 00	1 00	1 00

Fund Summary

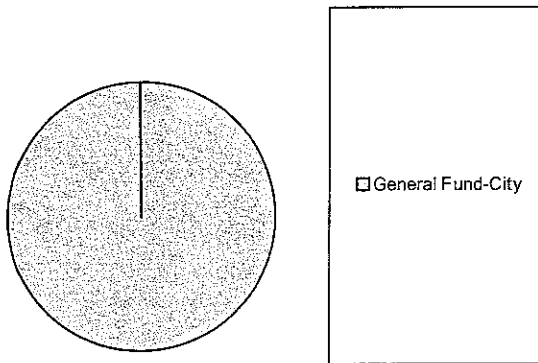
	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Memorial Hall				
General Fund-City	\$62,390	\$83,277	\$82,862	\$85,831
Total by Division	\$62,390	\$83,277	\$82,862	\$85,831

**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

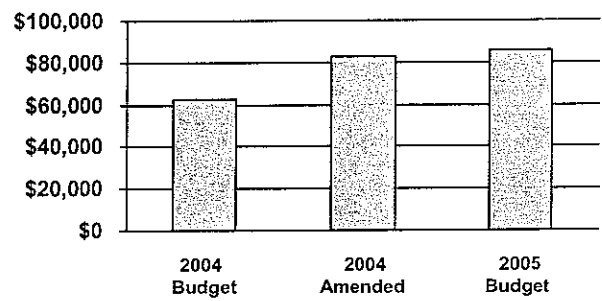
Summary by Program

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Memorial Hall				
<i>Memorial Hall</i>	\$62,390	\$83,277	\$82,862	\$85,831
Total Division	\$62,390	\$83,277	\$82,862	\$85,831

Funding Summary - 2005



2004-2005 Budget



**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

Department: Public Works

Division: Public Levee

Mission Statement/Program Description:

The Public Levee Division is responsible for the lease and maintenance of the warehouse and office buildings on the levee complex. This division monitors operation of the cold storage building and grain elevator to insure compliance with the terms of the leases for those facilities.

The Public Levee is responsible for maintenance and improvements to the buildings and assets located on the Kaw Point Bay. The lease management by the Unified Government of this property began in October 1976 and current tenants include businesses whose operations involve warehousing and distribution of clothing, sundries, plastics, paper, food, and metal products, manufacture of adhesives, fruit concentrates and truck transportation operations

Budget Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Personnel	\$388,959	\$437,567	\$437,567	\$469,566
Services	\$231,281	\$252,709	\$265,228	\$266,501
Supplies	\$88,986	\$83,307	\$108,568	\$108,015
Grants, Claims	\$117,736	\$117,739	\$117,739	\$117,739
Transfers, Other	\$500	\$1,000	\$720	\$1,000
Total Operating Budget	\$827,462	\$892,322	\$929,822	\$962,821
Capital Equipment	\$0	\$0	\$0	\$0
Capital Projects	\$9,900	\$30,000	\$74,158	\$85,000
Total Capital Budget	\$9,900	\$30,000	\$74,158	\$85,000
Debt Service	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$500,000
TOTAL ANNUAL BUDGET	\$837,362	\$922,322	\$1,003,980	\$1,547,821

Position Inventory Summary

	2004 Original Budget FTE	2004 Amended Budget FTE	2005 Budget FTE
Public Levee			
Positions	8.00	9.00	9.00
Grant Positions	0.00	0.00	0.00
Total Positions	8.00	9.00	9.00

**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

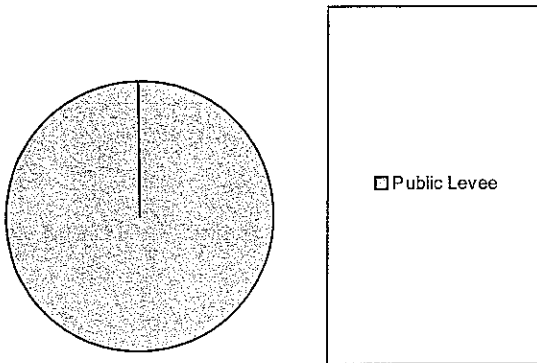
Fund Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Public Levee				
Public Levee	\$837,362	\$922,322	\$1,003,980	\$1,547,821
Total by Division	\$837,362	\$922,322	\$1,003,980	\$1,547,821

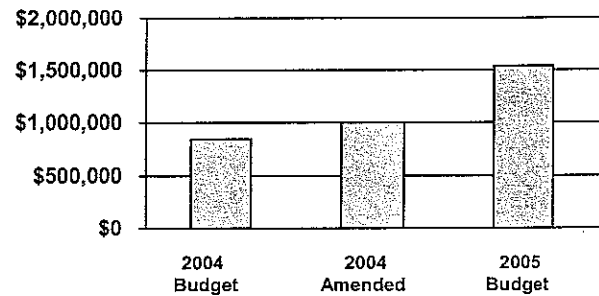
Summary by Program

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Public Levee				
Public Levee	\$837,362	\$922,322	\$1,003,980	\$1,547,821
Total Division	\$837,362	\$922,322	\$1,003,980	\$1,547,821

Funding Summary - 2005



2004-2005 Budget



Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget

Department: Public Works

Division: Public Works Operations

Mission Statement/Program Description:

The Public Works Operations Division coordinates the activities of the department's five other divisions in addition to department coordination. This division oversees all activities such as service request center processing, personnel management, program development, project monitoring, budget preparation, purchasing, contractor reimbursement, equipment inventory, equipment purchases and emergency coordination for the department.

Budget Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Personnel	\$235,723	\$271,544	\$271,544	\$290,212
Services	\$54,690	\$54,679	\$59,826	\$62,826
Supplies	\$6,196	\$8,983	\$4,500	\$4,500
Grants, Claims	\$0	\$0	\$0	\$0
Transfers, Other	\$0	\$0	\$0	\$0
Total Operating Budget	\$296,609	\$335,206	\$335,870	\$357,538
Capital Equipment	\$75,731	\$81,069	\$81,069	\$75,000
Capital Projects	\$0	\$0	\$0	\$0
Total Capital Budget	\$75,731	\$81,069	\$81,069	\$75,000
Debt Service	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$0
TOTAL ANNUAL BUDGET	\$372,340	\$416,275	\$416,939	\$432,538

Position Inventory Summary

	2004 Original Budget FTE	2004 Amended Budget FTE	2005 Budget FTE
Public Works Operations			
Positions	3.75	3.75	3.75
Grant Positions	0.00	0.00	0.00
Total Positions	3.75	3.75	3.75

**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

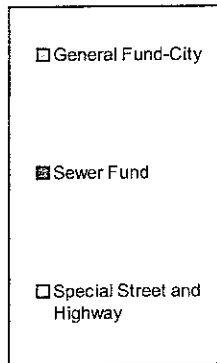
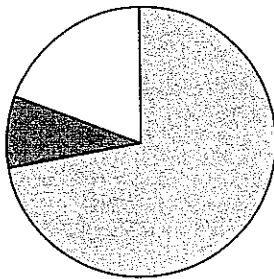
Fund Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Public Works Operations				
Sewer Fund	\$40,821	\$43,569	\$43,569	\$37,500
Special Street and Highway	\$76,142	\$78,846	\$78,846	\$84,170
General Fund-City	\$255,377	\$293,860	\$294,524	\$310,868
Total by Division	\$372,340	\$416,275	\$416,939	\$432,538

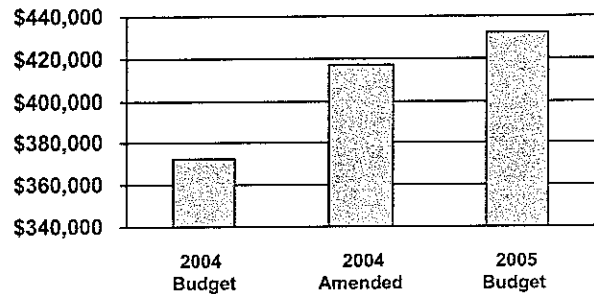
Summary by Program

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Public Works Operations				
<i>Public Works Operations</i>	\$372,340	\$416,275	\$416,939	\$432,538
Total Division	\$372,340	\$416,275	\$416,939	\$432,538

Funding Summary - 2005



2004-2005 Budget



Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget

Department: Public Works

Division: Secondary Roads

Mission Statement/Program Description:

This program funds the unincorporated area of Loring (Delaware Township) Monies are paid to the City of Bonner Springs, to provide street maintenance and snow removal for this area

Budget Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Personnel	\$0	\$0	\$0	\$0
Services	\$58,500	\$58,500	\$60,611	\$60,611
Supplies	\$0	\$0	\$0	\$0
Grants, Claims	\$0	\$0	\$0	\$0
Transfers, Other	\$0	\$0	\$0	\$0
Total Operating Budget	\$58,500	\$58,500	\$60,611	\$60,611
Capital Equipment	\$0	\$0	\$0	\$0
Capital Projects	\$0	\$0	\$0	\$0
Total Capital Budget	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$0
TOTAL ANNUAL BUDGET	\$58,500	\$58,500	\$60,611	\$60,611

Position Inventory Summary

	2004 Original Budget FTE	2004 Amended Budget FTE	2005 Budget FTE
Secondary Roads			
Positions	0.00	0.00	0.00
Grant Positions	0.00	0.00	0.00
Total Positions	0.00	0.00	0.00

Fund Summary

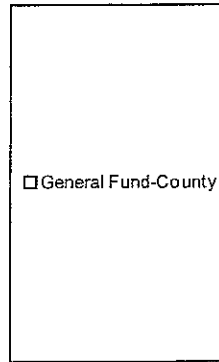
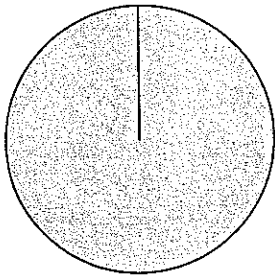
	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Secondary Roads				
General Fund-County	\$58,500	\$58,500	\$60,611	\$60,611
Total by Division	\$58,500	\$58,500	\$60,611	\$60,611

**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

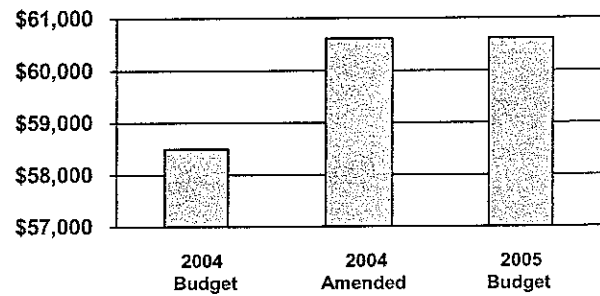
Summary by Program

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Secondary Roads				
<i>Secondary Roads</i>	\$58,500	\$58,500	\$60,611	\$60,611
Total Division	\$58,500	\$58,500	\$60,611	\$60,611

Funding Summary - 2005



2004-2005 Budget



Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget

Department: Public Works

Division: Street Maintenance

Mission Statement/Program Description:

The Street Maintenance Division monitors and administers all program activities related to the maintenance of the Unified Government's streets and right-of-way, including minor repairs, crack sealing, street sweeping, guardrail repairs, trash removal and snow removal

Budget Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Personnel	\$3,719,405	\$3,734,530	\$3,690,613	\$4,109,840
Services	\$214,302	\$226,320	\$226,320	\$226,320
Supplies	\$532,917	\$707,883	\$707,883	\$707,883
Grants, Claims	\$0	\$0	\$0	\$0
Transfers, Other	\$0	\$0	\$0	\$0
Total Operating Budget	\$4,466,624	\$4,668,733	\$4,624,816	\$5,044,043
Capital Equipment	\$114,242	\$575,150	\$525,150	\$419,500
Capital Projects	\$0	\$0	\$0	\$0
Total Capital Budget	\$114,242	\$575,150	\$525,150	\$419,500
Debt Service	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$0
TOTAL ANNUAL BUDGET	\$4,580,866	\$5,243,883	\$5,149,966	\$5,463,543

Position Inventory Summary

	2004 Original Budget	2004 Amended Budget	2005 Budget
	FTE	FTE	FTE
Street Maintenance			
Positions	84 25	88 00	88 00
Grant Positions	0 00	0 00	0 00
Total Positions	84 25	88 00	88 00

Fund Summary

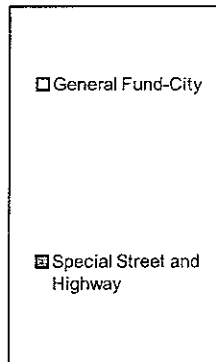
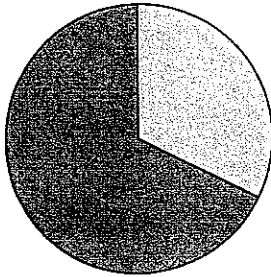
	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Street Maintenance				
Special Street and Highway	\$3,337,577	\$3,555,561	\$3,505,561	\$3,700,934
General Fund-City	\$1,243,289	\$1,688,322	\$1,644,405	\$1,762,609
Total by Division	\$4,580,866	\$5,243,883	\$5,149,966	\$5,463,543

**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

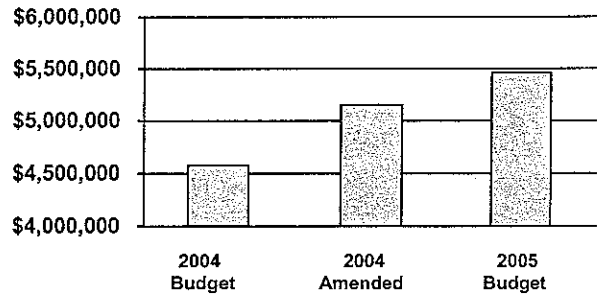
Summary by Program

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Street Maintenance				
<i>Traffic Control</i>	\$16,164	\$16,680	\$16,680	\$17,920
<i>Fleet Maintenance</i>	\$31,737	\$67,338	\$67,338	\$67,338
<i>Right of Way Maintenance</i>	\$658,973	\$646,863	\$632,946	\$738,555
<i>Street Maintenance</i>	\$1,993,517	\$1,945,533	\$1,945,533	\$2,081,340
<i>Street Cleaning</i>	\$598,219	\$636,868	\$621,868	\$652,269
<i>Street Snow Removal</i>	\$417,674	\$443,171	\$443,171	\$466,441
<i>Street General Management</i>	\$864,582	\$1,487,430	\$1,422,430	\$1,439,680
Total Division	\$4,580,866	\$5,243,883	\$5,149,966	\$5,463,543

Funding Summary - 2005



2004-2005 Budget



Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget

Department: Public Works

Division: Traffic Engineering

Mission Statement/Program Description:

The Traffic Engineering Division's primary purpose is to ensure the safe and efficient movement of traffic through the interlocking system of streets and bridges.

The Traffic Engineering Division is responsible for installing and maintaining all traffic control devices including signs, pavement markings and pedestrian signals. The Division determines which intersections should be controlled by traffic signals and the Board of Public Utilities installs and maintains the signals. Traffic data including traffic counts and accident statistics are collected and studied to aid in the determination of street improvement projects and installation of appropriate traffic controls

Budget Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Personnel	\$566,974	\$561,061	\$561,061	\$602,046
Services	\$22,708	\$28,217	\$30,717	\$30,717
Supplies	\$116,063	\$135,344	\$130,942	\$130,942
Grants, Claims	\$0	\$0	\$0	\$0
Transfers, Other	\$0	\$0	\$0	\$0
Total Operating Budget	\$705,745	\$724,622	\$722,720	\$763,705
Capital Equipment	\$58,849	\$100,000	\$100,000	\$25,000
Capital Projects	\$881,734	\$800,000	\$800,000	\$800,000
Total Capital Budget	\$940,583	\$900,000	\$900,000	\$825,000
Debt Service	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$0
TOTAL ANNUAL BUDGET	\$1,646,328	\$1,624,622	\$1,622,720	\$1,588,705

Position Inventory Summary

	2004 Original Budget FTE	2004 Amended Budget FTE	2005 Budget FTE
Traffic Engineering			
Positions	12.00	12.00	12.00
Grant Positions	0.00	0.00	0.00
Total Positions	12.00	12.00	12.00

**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

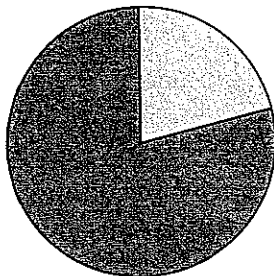
Fund Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Traffic Engineering				
Special Street and Highway	\$1,110,505	\$1,303,556	\$1,301,654	\$1,249,046
General Fund-City	\$535,823	\$321,066	\$321,066	\$339,659
Total by Division	\$1,646,328	\$1,624,622	\$1,622,720	\$1,588,705

Summary by Program

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Traffic Engineering				
Traffic Sign Install Maintenance	\$358,086	\$362,272	\$363,772	\$381,942
Traffic Data Collection	\$61,523	\$46,423	\$46,423	\$49,874
Pavement Marking	\$133,126	\$153,331	\$149,929	\$160,634
Traffic General Management	\$211,859	\$262,596	\$262,596	\$196,255
Traffic Engineering Projects	\$881,734	\$800,000	\$800,000	\$800,000
Total Division	\$1,646,328	\$1,624,622	\$1,622,720	\$1,588,705

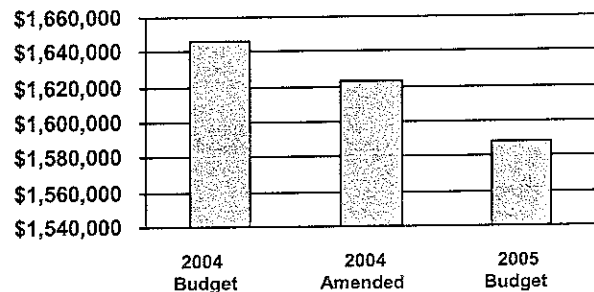
Funding Summary - 2005



□ General Fund-City

■ Special Street and Highway

2004-2005 Budget



Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget

Department: Public Works

Division: Water Pollution Control

Mission Statement/Program Description:

The Water Pollution Control Division is responsible for the collection and treatment of wastewater and stormwater in compliance with environmental regulations. The 45,000 residential and industrial customers are served by an infrastructure, which consists of 1,000 miles of sewers and 4 wastewater treatment facilities. The staff provides service around the clock to operate and maintain the system. A sewer maintenance section provides preventive maintenance and emergency service to each individual customer, while the operational section operates 57 lift stations and 4 treatment plants. An environmental control section provides laboratory sampling, pretreatment analysis and industrial billings. Water Pollution Control continually strives to maintain competitive levels of service and employee motivation through programs such as certification, gainsharing, and safety incentives.

Budget Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Personnel	\$5,888,745	\$6,525,705	\$6,377,494	\$7,151,709
Services	\$4,645,944	\$4,878,535	\$4,854,881	\$4,854,881
Supplies	\$2,263,572	\$1,838,014	\$2,348,923	\$2,273,923
Grants, Claims	\$2,186,852	\$2,141,921	\$2,241,921	\$2,291,921
Transfers, Other	\$619,636	\$855,670	\$771,191	\$857,276
Total Operating Budget	\$15,604,749	\$16,239,845	\$16,594,410	\$17,429,710
Capital Equipment	\$0	\$733,626	\$787,626	\$1,204,985
Capital Projects	\$5,257,036	\$4,310,000	\$4,641,000	\$4,770,000
Total Capital Budget	\$5,257,036	\$5,043,626	\$5,428,626	\$5,974,985
Debt Service	\$3,884,708	\$3,875,726	\$5,091,815	\$1,964,673
Reserves	\$0	\$0	\$0	\$0
TOTAL ANNUAL BUDGET	\$24,746,493	\$25,159,197	\$27,114,851	\$25,369,368

Position Inventory Summary

	2004 Original Budget <u>FTE</u>	2004 Amended Budget <u>FTE</u>	2005 Budget <u>FTE</u>
Water Pollution Control			
Positions	127 00	126 25	131 25
Grant Positions	0 00	0 00	0 00
Total Positions	127 00	126 25	131 25

**Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget**

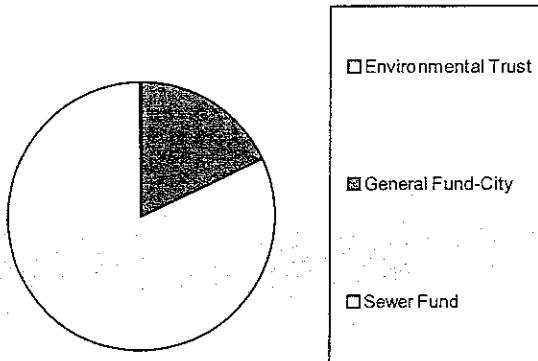
Fund Summary

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Water Pollution Control				
Sewer Fund	\$20,459,109	\$20,882,444	\$22,795,181	\$20,702,558
Environmental Trust	\$24,582	\$30,000	\$100,000	\$100,000
General Fund-City	\$4,262,802	\$4,246,753	\$4,219,670	\$4,566,810
Total by Division	\$24,746,493	\$25,159,197	\$27,114,851	\$25,369,368

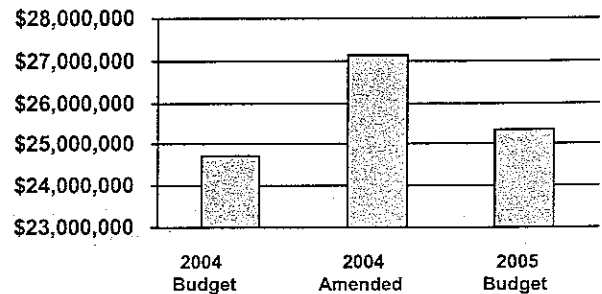
Summary by Program

	2003 Actual	2004 Original Budget	2004 Amended Budget	2005 Budget
Water Pollution Control				
WPCP 20/Pump Station	\$1,235,683	\$1,374,738	\$1,334,956	\$1,332,579
WPCP Kaw Point	\$4,060,893	\$4,163,579	\$4,593,488	\$4,544,565
WPCP Environmental Control	\$562,736	\$533,814	\$633,814	\$710,350
WPCP Sewer Maintenance	\$2,465,535	\$2,819,647	\$2,714,647	\$3,432,913
WPCP Admin	\$3,685,954	\$3,834,940	\$3,760,461	\$3,897,478
Solid Waste Management	\$3,524,504	\$3,374,224	\$3,374,224	\$3,592,152
Storm Sewers	\$738,298	\$872,529	\$845,446	\$974,658
Long Term Debt	\$3,884,708	\$3,875,726	\$5,091,815	\$1,964,673
WPC Contingency	\$0	\$0	\$225,000	\$250,000
WPC Projects	\$4,588,182	\$4,280,000	\$4,541,000	\$4,670,000
Total Division	\$24,746,493	\$25,129,197	\$27,114,851	\$25,369,368

Funding Summary - 2005



2004-2005 Budget



Unified Government
Wyandotte County/Kansas City, Kansas
2004 Amended and 2005 Operating Budget
Department Summary