

Unified Government of Wyandotte County/Kansas City, Kansas
2005 Amended and 2006 Operating Budget
Department Summary

Public Works

The Public Works Department is responsible for the maintenance and expansion of the community's infrastructure, which includes roads, bridges, storm and sanitary sewers, and public buildings. The department also provides services to maintain these public works facilities: wastewater collection and treatment; road cleaning; public transportation; Public Levee; and traffic management.

Department Expenditure Summary

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
Personnel	17,936,859	19,061,237	19,009,637	19,830,003
Services	6,719,425	7,052,405	6,973,895	6,982,895
Supplies/Commodities	5,995,602	5,904,455	5,950,955	6,051,181
Capital Equipment	1,483,364	2,471,885	2,709,282	2,732,055
Capital Projects	12,774,839	14,944,000	15,555,661	16,140,000
Grants and Claims	2,264,347	2,427,960	2,355,216	2,398,716
Debt Service	-1,848	1,800,000	1,800,000	1,800,000
Transfers and Other Expenses	6,603,385	849,776	717,776	708,664
Total	\$53,775,973	\$54,511,718	\$55,072,422	\$56,643,514

Position Inventory Summary

Budgeted Positions (FTE)	361.25	368.25	367.95	368.95
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Expenditures by Fund

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
City General Fund	12,399,755	13,188,967	13,380,322	13,258,918
County General Fund	3,607,121	4,205,927	4,390,427	4,059,657
Street and Highway	9,309,717	7,466,464	7,524,064	8,523,909
City/County Grants	2,962,116	2,764,000	2,650,000	5,585,000
Sewer System	22,867,396	19,383,539	18,793,136	18,567,050
Sewer State Revolving Loan Fund	758,692	3,000,000	3,825,000	1,950,000
Public Levee	1,066,546	1,047,821	1,054,473	1,243,980
Solid Waste Environment Trust	73,109	100,000	100,000	100,000
Sewer Project Grant	731,521	3,355,000	3,355,000	3,355,000
Total	\$53,775,973	\$54,511,718	\$55,072,422	\$56,643,514

Expenditures by Division

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
Public Works Operations	454,144	432,538	515,630	511,392
Improvements and Public Facility	7,769,472	9,362,473	8,935,123	11,689,980
Street General Management	5,356,658	5,313,543	5,718,643	6,685,579
Traffic Engineering	2,261,012	1,588,705	1,588,705	1,648,427
Water Pollution Control	27,507,821	22,812,543	23,004,312	20,917,328
Building Administration	364,818	383,987	392,987	406,881
Memorial Hall	66,774	85,831	85,831	87,416

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Public Works

Buildings and Logistics	4,367,755	5,206,536	5,554,202	5,205,987
Building Security	935,461	966,314	961,089	889,700
Public Levee	1,066,546	1,047,821	1,054,473	1,243,980
Improvements & Public Facility	3,564,867	3,612,275	3,562,275	3,697,799
Interlocal Agreements	60,611	70,000	70,000	70,000
Solid Waste Management	34	3,629,152	3,629,152	3,589,045
Total	\$53,775,973	\$54,511,718	\$55,072,422	\$56,643,514

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Division Summary

Public Works
Public Works Operations

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

Department Expenditure Summary

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
Personnel	280,690	290,212	290,212	309,066
Services	64,139	57,826	57,826	57,826
Supplies/Commodities	6,650	9,500	9,500	9,500
Capital Equipment	102,665	75,000	158,092	135,000
Total	\$454,144	\$432,538	\$515,630	\$511,392

Position Inventory Summary

Budgeted Positions (FTE)	3.75	3.75	3.50	3.50
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Expenditures by Fund

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
City General Fund	326,342	310,868	360,868	384,494
Street and Highway	80,818	84,170	84,170	89,398
Sewer System	46,984	37,500	70,592	37,500
Total	\$454,144	\$432,538	\$515,630	\$511,392

Expenditures by Program

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
Public Works Operations	454,144	432,538	515,630	511,392
Total	\$454,144	\$432,538	\$515,630	\$511,392

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Division Summary

Public Works
Street General Management

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

Solid Waste Management, including the Unified Government's contract for trash collection, is also included in this Division.

Department Expenditure Summary

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
Personnel	3,940,523	3,950,340	3,950,340	4,406,388
Services	189,901	226,320	226,320	226,320
Supplies/Commodities	754,885	707,883	757,883	907,883
Capital Equipment	461,749	419,500	774,600	1,135,600
Transfers and Other Expenses	9,600	9,500	9,500	9,388
Total	\$5,356,658	\$5,313,543	\$5,718,643	\$6,685,579

Position Inventory Summary

Budgeted Positions (FTE)	88.00	88.00	88.75	88.75
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Expenditures by Fund

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
City General Fund	1,735,483	1,762,609	1,762,609	1,732,733
Street and Highway	3,621,175	3,550,934	3,956,034	4,952,846
Total	\$5,356,658	\$5,313,543	\$5,718,643	\$6,685,579

Expenditures by Program

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
Street General Management	1,303,035	1,439,680	1,794,780	2,132,545
Street Snow Removal	503,122	466,441	516,441	627,431
Street Cleaning Program	573,027	652,269	652,269	682,173
Street Maintenance	2,164,316	1,931,340	1,931,340	2,407,142
Street Right-Of-Way Maintenance	761,296	738,555	738,555	751,400
Fleet Maintenance	36,086	67,338	67,338	67,338
Traffic Control	15,776	17,920	17,920	17,550
Total	\$5,356,658	\$5,313,543	\$5,718,643	\$6,685,579

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Division Summary

Public Works

Traffic Engineering

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

Department Expenditure Summary

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
Personnel	590,318	602,046	602,046	661,768
Services	24,231	30,717	30,717	30,717
Supplies/Commodities	124,420	130,942	130,942	130,942
Capital Equipment	32,189	0	0	0
Capital Projects	1,489,854	825,000	825,000	825,000
Total	\$2,261,012	\$1,588,705	\$1,588,705	\$1,648,427

Position Inventory Summary

Budgeted Positions (FTE)	12.00	12.00	12.00	12.00
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Expenditures by Fund

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
City General Fund	321,533	339,659	339,659	272,096
Street and Highway	1,939,479	1,249,046	1,249,046	1,376,331
Total	\$2,261,012	\$1,588,705	\$1,588,705	\$1,648,427

Expenditures by Program

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
Traffic Engineering	1,489,854	800,000	800,000	800,000
Traffic General Management	211,774	196,255	196,255	215,520
Pavement Marking Program	117,252	160,634	160,634	58,052
Traffic Data Collection	62,880	49,874	49,874	68,723
Traffic Sign Installation/Maintenance	379,252	381,942	381,942	506,132
Total	\$2,261,012	\$1,588,705	\$1,588,705	\$1,648,427

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Division Summary

Public Works

Water Pollution Control

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. The 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. The 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.

Solid Waste Management, including the Unified Government's contract for trash collection, is also included in this Division.

Department Expenditure Summary

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
Personnel	6,677,192	6,840,240	6,740,240	6,847,280
Services	4,851,921	1,585,698	1,487,198	1,496,198
Supplies/Commodities	2,357,113	2,262,423	2,260,923	2,211,149
Capital Equipment	100,221	1,204,985	1,229,985	982,000
Capital Projects	4,945,132	7,770,000	8,314,765	6,375,000
Grants and Claims	2,168,897	2,309,921	2,263,925	2,307,425
Debt Service	-1,848	0	0	0
Transfers and Other Expenses	6,409,193	839,276	707,276	698,276
Total	\$27,507,821	\$22,812,543	\$23,004,312	\$20,917,328

Position Inventory Summary

Budgeted Positions (FTE)	126.25	131.25	131.75	131.75
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Expenditures by Fund

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
City General Fund	4,360,006	974,658	974,658	950,478
City/County Grants	98,502	0	0	0
Sewer System	22,137,762	18,737,885	18,104,654	17,916,850
Sewer State Revolving Loan Fund	758,692	3,000,000	3,825,000	1,950,000
Solid Waste Environment Trust	73,109	100,000	100,000	100,000
Sewer Project Grant	79,750	0	0	0
Total	\$27,507,821	\$22,812,543	\$23,004,312	\$20,917,328

Expenditures by Program

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
Water Pollution Control	4,945,132	7,770,000	8,314,765	6,375,000

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Division Summary

Public Works

Water Pollution Control

WPC - Environmental Control	1	0	0	0
WPC - Storm Sewers	810,624	974,658	974,658	950,478
Solid Waste Management Program	3,549,382	0	0	0
WPC Administration	9,487,972	3,915,478	3,794,482	3,817,000
WPC - Sewer Maintenance	2,283,006	3,432,913	3,332,913	3,054,540
WPC - Environmental Control	521,357	610,350	610,350	646,976
WPC - Kaw Point	4,549,799	4,544,565	4,544,565	4,519,229
WPC - Plant 20/Pump Station	1,360,548	1,332,579	1,332,579	1,454,105
Nonpoint Source Pollution Grant	0	232,000	100,000	100,000
Total	\$27,507,821	\$22,812,543	\$23,004,312	\$20,917,328

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Public Works

Buildings and Logistics

The Buildings and Logistics 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. This division oversees and performs maintenance for Unified Government-owned and operated facilities. This includes all police facilities, fire stations, recreation centers, Health Department, Courthouse Annex, Criminal Justice Complex, Juvenile Detention, the Court Services Building, McDowell Plaza Office Building and Courthouse.

Department Expenditure Summary

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
Personnel	2,013,935	2,353,830	2,353,830	2,474,511
Services	896,812	996,508	1,010,723	1,010,723
Supplies/Commodities	1,134,748	1,109,298	1,109,298	1,109,298
Capital Equipment	53,108	166,900	174,455	141,455
Capital Projects	269,152	580,000	905,896	470,000
Total	\$4,367,755	\$5,206,536	\$5,554,202	\$5,205,987

Position Inventory Summary

Budgeted Positions (FTE)	47.50	47.50	47.50	47.50
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Expenditures by Fund

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
City General Fund	1,762,278	2,021,072	2,184,238	2,105,373
County General Fund	2,605,477	3,185,464	3,369,964	3,100,614
Total	\$4,367,755	\$5,206,536	\$5,554,202	\$5,205,987

Expenditures by Program

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
Buildings and Logistics	225,827	205,000	673,896	245,000
Municipal Office Building Maintenance	516,648	582,000	598,770	621,736
Public Parking Lot Maintenance	37,771	66,795	69,295	69,295
Municipal Office Building Maintenance	776,700	955,513	955,513	972,581
NRC Maintenance	117,475	120,454	120,454	120,454
Police Temporary Headquarters	87,857	216,310	216,310	201,307
Courthouse	1,005,189	1,160,669	1,163,169	1,128,501
Criminal Justice Complex	912,556	907,273	907,273	981,790
Annex	319,837	590,365	447,365	460,555
Health Department Building	159,083	176,622	176,622	179,233
Court Services Building	208,812	225,535	225,535	225,535
Total	\$4,367,755	\$5,206,536	\$5,554,202	\$5,205,987

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Division Summary

Public Works

Building Security

The Building Security Division's goal is to monitor access and activity in the Unified Government's facilities, especially the District / Municipal Court system and Treasurer's Office. The Division also offers assistance to the public and responds to calls for assistance from building occupants

The Building Security Division is responsible for providing security at the east office building (City Hall) with an emphasis on the Municipal Court area. Additional security is assigned to the Courthouse, Court Services Building, Health Center, Courthouse Annex, and Willa Gill Multi-service Center. The goal of building security is to ensure that the court system and other government functions run in a safe and orderly manner.

Department Expenditure Summary

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
Personnel	892,749	870,132	870,132	798,743
Services	17,819	23,182	17,957	17,957
Supplies/Commodities	22,795	18,000	18,000	18,000
Capital Equipment	2,098	55,000	55,000	55,000
Total	\$935,461	\$966,314	\$961,089	\$889,700

Position Inventory Summary

Budgeted Positions (FTE)	20.00	20.00	20.00	20.00
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Expenditures by Fund

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
City General Fund	138,836	165,099	159,874	162,940
County General Fund	796,625	801,215	801,215	726,760
Total	\$935,461	\$966,314	\$961,089	\$889,700

Expenditures by Program

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
Building Security	151,747	178,721	173,496	176,562
Court Buildings Security	783,714	787,593	787,593	713,138
Total	\$935,461	\$966,314	\$961,089	\$889,700

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Division Summary

Public Works

Public Levee

The Public Levee Facility is a 111-acre Unified Government-owned and operated industrial park with office, warehouse and industrial sites located in the Fairfax Industrial District on the confluence of the Kansas and Missouri Rivers

The Public Levee is one of the Unified Government's Enterprise Funds. Funding provided through both the Operating and Capital budget facilitate the operation of the Levee.

The responsibility of the Division is to promote commerce and industry in the region by providing attractive and functional industrial office and warehouse sites to prospective businesses in the area and those looking to relocate in the Kansas City Metropolitan area. The primary objective of the Public Levee is to focus on improving operations in an effort to compete with other more modern industrial parks.

Department Expenditure Summary

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
Personnel	382,483	469,566	517,966	547,473
Services	216,587	266,501	268,501	268,501
Supplies/Commodities	96,910	108,015	106,015	106,015
Capital Projects	90,740	85,000	70,000	230,000
Grants and Claims	95,234	117,739	90,991	90,991
Transfers and Other Expenses	184,592	1,000	1,000	1,000
Total	\$1,066,546	\$1,047,821	\$1,054,473	\$1,243,980

Position Inventory Summary

	2004	2005	2005	2006
Budgeted Positions (FTE)	9.00	9.00	8.70	9.70

Expenditures by Fund

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
Public Levee	1,066,546	1,047,821	1,054,473	1,243,980
Total	\$1,066,546	\$1,047,821	\$1,054,473	\$1,243,980

Expenditures by Program

	2004 Actual	2005 Budget	2005 Amended	2006 Budget
Public Levee	90,740	85,000	70,000	230,000
Public Levee	975,806	962,821	984,473	1,013,980
Total	\$1,066,546	\$1,047,821	\$1,054,473	\$1,243,980