

# Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 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

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	19,573,678	19,742,320	19,742,712	21,795,612
Services	6,765,320	7,082,872	7,137,126	7,148,842
Supplies/Commodities	6,190,231	6,098,487	6,950,219	6,843,645
Capital Equipment	1,834,774	2,874,055	3,171,288	1,710,500
Capital Projects	14,317,866	19,227,688	12,056,798	10,656,000
Grants and Claims	2,184,109	2,399,015	2,339,515	1,710,280
Debt Service	-3,093	1,800,000	1,800,000	1,800,000
Transfers and Other Expenses	6,780,773	708,365	1,178,086	1,148,344
<b>Total</b>	<b>\$57,643,658</b>	<b>\$59,932,802</b>	<b>\$54,375,744</b>	<b>\$52,813,223</b>

#### Position Inventory Summary

Budgeted Positions (FTE)	367.95	368.95	368.45	368.45
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#### Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	13,035,717	13,283,518	14,121,058	14,580,072
County General Fund	4,257,868	4,059,657	4,606,032	4,850,712
Street and Highway	8,492,454	8,523,909	8,209,979	8,436,936
City/County Grants	524,864	5,587,000	947,000	202,000
Sewer System	23,176,485	18,567,050	19,657,578	17,506,828
Sewer State Revolving Loan Fund	3,790,659	5,212,688	1,884,000	2,566,000
Public Levee	1,108,104	1,243,980	1,316,315	1,115,675
Solid Waste Environment Trust	38,434	100,000	278,782	200,000
Debt 992	3,219,073	3,355,000	3,355,000	3,355,000
<b>Total</b>	<b>\$57,643,658</b>	<b>\$59,932,802</b>	<b>\$54,375,744</b>	<b>\$52,813,223</b>

#### Expenditures by Division

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Public Works Operations	481,861	614,392	814,040	602,186
Engineering/Design	6,741,396	11,861,980	7,372,100	6,423,111
Street General Maintenance	5,738,555	6,401,479	6,355,759	6,939,379
Traffic Engineering	2,230,884	1,665,427	1,746,445	1,772,622
Water Pollution Control	27,297,527	24,248,016	22,005,379	20,729,960
Building Administration	397,421	406,881	403,497	428,821
Memorial Hall	80,428	87,416	88,441	93,306
Buildings and Logistics	5,164,801	5,205,087	5,843,030	5,926,838

# Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

## Department Summary

### Public Works

Building Security	1,039,007	842,200	842,200	1,158,210
Public Levee Capital	1,108,104	1,243,980	1,316,315	1,115,675
Juvenile Detention Center	24,212	0	0	0
Fleet Services	3,745,533	3,696,899	3,929,493	3,934,816
Interlocal Agreements	63,381	70,000	70,000	70,000
Solid Waste Management	3,530,548	3,589,045	3,589,045	3,618,299
<b>Total</b>	<b>\$57,643,658</b>	<b>\$59,932,802</b>	<b>\$54,375,744</b>	<b>\$52,813,223</b>

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

*Division Summary*

**Public Works**

Public Works Operations

**Division Expenditure Summary**

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	297,590	309,066	309,066	304,860
Services	63,202	57,826	57,826	57,826
Supplies/Commodities	6,594	9,500	9,500	9,500
Capital Equipment	114,475	238,000	437,648	230,000
<b>Total</b>	<b>\$481,861</b>	<b>\$614,392</b>	<b>\$814,040</b>	<b>\$602,186</b>

**Position Inventory Summary**

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

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	359,766	457,494	536,550	450,198
Street and Highway	85,588	89,398	89,398	89,488
Sewer System	36,507	67,500	188,092	62,500
<b>Total</b>	<b>\$481,861</b>	<b>\$614,392</b>	<b>\$814,040</b>	<b>\$602,186</b>

**Expenditures by Program**

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Public Works Operations	481,861	614,392	814,040	602,186
<b>Total</b>	<b>\$481,861</b>	<b>\$614,392</b>	<b>\$814,040</b>	<b>\$602,186</b>

Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

Division Summary

**Public Works**  
Street General Management

**Division Expenditure Summary**

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	4,208,117	4,407,288	4,407,288	5,051,988
Services	193,665	180,014	180,014	180,014
Supplies/Commodities	849,325	939,189	985,041	978,069
Capital Equipment	477,948	865,600	774,420	719,920
Transfers and Other Expenses	9,500	9,388	8,996	9,388
<b>Total</b>	<b>\$5,738,555</b>	<b>\$6,401,479</b>	<b>\$6,355,759</b>	<b>\$6,939,379</b>

**Position Inventory Summary**

Budgeted Positions (FTE)	88.75	88.75	90.00	90.00
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**Expenditures by Fund**

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	1,843,244	1,717,733	1,763,585	2,022,323
Street and Highway	3,895,311	4,683,746	4,592,174	4,917,056
<b>Total</b>	<b>\$5,738,555</b>	<b>\$6,401,479</b>	<b>\$6,355,759</b>	<b>\$6,939,379</b>

**Expenditures by Program**

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Street General Management	1,380,047	1,861,679	1,835,479	2,775,058
Street Snow Removal	486,276	612,518	612,023	674,014
Street Cleaning Program	609,545	583,433	594,682	601,328
Street Maintenance	2,436,064	2,545,796	2,574,496	2,059,094
Street Right-Of-Way Maintenance	777,998	713,165	718,152	789,282
Fleet Maintenance	31,263	67,338	3,377	0
Traffic Control	17,362	17,550	17,550	40,603
<b>Total</b>	<b>\$5,738,555</b>	<b>\$6,401,479</b>	<b>\$6,355,759</b>	<b>\$6,939,379</b>

Unified Government of Wyandotte County/Kansas City, Kansas

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Division Summary

**Public Works**  
Engineering/Design

**Division Expenditure Summary**

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	1,213,764	1,323,728	1,324,120	1,348,359
Services	32,745	49,446	64,446	64,446
Supplies/Commodities	8,842	8,506	8,506	8,506
Capital Equipment	593,228	415,000	524,728	366,500
Capital Projects	4,892,406	8,265,000	3,650,000	2,835,000
Grants and Claims	0	300	300	300
Debt Service	0	1,800,000	1,800,000	1,800,000
Transfers and Other Expenses	411	0	0	0
<b>Total</b>	<b>\$6,741,396</b>	<b>\$11,861,980</b>	<b>\$7,372,100</b>	<b>\$6,423,111</b>

**Position Inventory Summary**

Budgeted Positions (FTE)	19.25	19.25	19.25	19.25
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**Expenditures by Fund**

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	611,769	722,928	1,109,341	1,053,521
Street and Highway	1,888,252	1,684,352	1,385,392	1,266,500
City/County Grants	366,529	5,585,000	945,000	200,000
Sewer System	655,773	514,700	577,367	548,090
Debt 992	3,219,073	3,355,000	3,355,000	3,355,000
<b>Total</b>	<b>\$6,741,396</b>	<b>\$11,861,980</b>	<b>\$7,372,100</b>	<b>\$6,423,111</b>

**Expenditures by Program**

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Engineering/Design	4,892,406	10,065,000	5,450,000	4,635,000
CMIP Engineering and Design	1,848,990	1,796,980	1,922,100	1,788,111
<b>Total</b>	<b>\$6,741,396</b>	<b>\$11,861,980</b>	<b>\$7,372,100</b>	<b>\$6,423,111</b>

# Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

## 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.

#### Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	6,922,847	6,764,891	6,764,891	7,598,882
Services	1,619,025	1,629,587	1,732,565	1,743,197
Supplies/Commodities	2,091,059	2,210,149	2,445,133	2,416,936
Capital Equipment	416,411	1,200,000	1,279,012	148,000
Capital Projects	7,547,165	9,437,688	6,367,464	6,066,000
Grants and Claims	2,093,118	2,307,425	2,247,925	1,618,690
Debt Service	-3,093	0	0	0
Transfers and Other Expenses	6,610,995	698,276	1,168,389	1,138,255
<b>Total</b>	<b>\$27,297,527</b>	<b>\$24,248,016</b>	<b>\$22,005,379</b>	<b>\$20,729,960</b>

#### Position Inventory Summary

Budgeted Positions (FTE)	131.75	131.75	131.50	131.50
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#### Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	850,106	950,478	950,478	1,067,722
City/County Grants	134,123	0	0	0
Sewer System	22,484,205	17,984,850	18,892,119	16,896,238
Sewer State Revolving Loan Fund	3,790,659	5,212,688	1,884,000	2,566,000
Solid Waste Environment Trust	38,434	100,000	278,782	200,000
<b>Total</b>	<b>\$27,297,527</b>	<b>\$24,248,016</b>	<b>\$22,005,379</b>	<b>\$20,729,960</b>

#### Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Water Pollution Control	7,547,165	9,437,688	6,367,464	6,066,000
WPC - Environmental Control	1	0	0	0
WPC - Storm Sewers	823,540	950,478	950,478	1,067,722

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*Division Summary*

**Public Works**

**Water Pollution Control**

Solid Waste Management Program	26,566	0	0	0
WPC Administration	9,488,926	3,944,389	4,435,002	3,933,810
WPC - Sewer Maintenance	2,592,032	3,210,844	3,329,856	2,765,856
WPC - Environmental Control	538,945	646,976	635,190	599,324
WPC - Kaw Point	4,898,678	4,494,219	4,723,028	4,666,983
WPC - Plant 20/Pump Station	1,381,674	1,463,422	1,464,361	1,530,265
Nonpoint Source Pollution Grant	0	100,000	100,000	100,000
<b>Total</b>	<b>\$27,297,527</b>	<b>\$24,248,016</b>	<b>\$22,005,379</b>	<b>\$20,729,960</b>

# Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

## Division Summary

### 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.

#### Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	2,437,833	2,473,611	2,473,611	2,620,352
Services	923,104	1,010,723	1,004,019	1,004,019
Supplies/Commodities	1,256,756	1,109,298	1,329,016	1,318,887
Capital Equipment	156,390	141,455	141,480	238,580
Capital Projects	390,718	470,000	894,904	745,000
<b>Total</b>	<b>\$5,164,801</b>	<b>\$5,205,087</b>	<b>\$5,843,030</b>	<b>\$5,926,838</b>

#### Position Inventory Summary

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

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	1,961,944	2,104,473	2,196,041	2,338,429
County General Fund	3,202,857	3,100,614	3,646,989	3,588,409
<b>Total</b>	<b>\$5,164,801</b>	<b>\$5,205,087</b>	<b>\$5,843,030</b>	<b>\$5,926,838</b>

#### Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Buildings and Logistics	233,433	270,000	669,904	195,000
Municipal Office Building Maintenance	601,874	620,836	628,510	814,188
Public Parking Lot Maintenance	69,203	69,295	69,295	69,295
Municipal Office Building Maintenance	873,071	972,581	975,787	976,659
NRC Maintenance	119,927	120,454	120,454	120,454
Police Headquarters	204,528	201,307	199,483	237,833
Courthouse	1,194,254	1,128,501	1,169,220	1,437,327
Criminal Justice Complex	996,197	981,790	1,050,720	1,222,027
Annex	426,102	435,555	459,782	408,169
Health Department Building	184,367	179,233	204,233	154,138
Court Services Building	261,845	225,535	295,642	291,748
<b>Total</b>	<b>\$5,164,801</b>	<b>\$5,205,087</b>	<b>\$5,843,030</b>	<b>\$5,926,838</b>

Unified Government of Wyandotte County/Kansas City, Kansas

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*Division Summary*

**Public Works**  
**Building Security**

**Division Expenditure Summary**

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	955,919	798,743	798,743	1,114,753
Services	16,342	17,957	17,957	17,957
Supplies/Commodities	16,711	18,000	18,000	18,000
Capital Equipment	50,035	7,500	7,500	7,500
<b>Total</b>	<b>\$1,039,007</b>	<b>\$842,200</b>	<b>\$842,200</b>	<b>\$1,158,210</b>

**Position Inventory Summary**

Budgeted Positions (FTE)	20.00	20.00	20.50	20.50
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**Expenditures by Fund**

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
City General Fund	198,683	115,440	115,440	129,976
County General Fund	840,324	726,760	726,760	1,028,234
<b>Total</b>	<b>\$1,039,007</b>	<b>\$842,200</b>	<b>\$842,200</b>	<b>\$1,158,210</b>

**Expenditures by Program**

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Building Security	210,826	129,062	129,062	143,598
Court Buildings Security	828,181	713,138	713,138	1,014,612
<b>Total</b>	<b>\$1,039,007</b>	<b>\$842,200</b>	<b>\$842,200</b>	<b>\$1,158,210</b>

# Unified Government of Wyandotte County/Kansas City, Kansas

2006 Amended and 2007 Operating Budget

## Division Summary

### Public Works

#### Public Levee Capital

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

#### Division Expenditure Summary

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Personnel	449,151	547,473	547,473	505,067
Services	226,959	268,501	309,865	310,865
Supplies/Commodities	109,860	106,015	124,158	122,752
Capital Projects	71,276	230,000	242,828	85,000
Grants and Claims	90,991	91,290	91,290	91,290
Transfers and Other Expenses	159,867	701	701	701
<b>Total</b>	<b>\$1,108,104</b>	<b>\$1,243,980</b>	<b>\$1,316,315</b>	<b>\$1,115,675</b>

#### Position Inventory Summary

Budgeted Positions (FTE)	8.70	9.70	7.70	7.70
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#### Expenditures by Fund

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Public Levee	1,108,104	1,243,980	1,316,315	1,115,675
<b>Total</b>	<b>\$1,108,104</b>	<b>\$1,243,980</b>	<b>\$1,316,315</b>	<b>\$1,115,675</b>

#### Expenditures by Program

	2005 Actual	2006 Budget	2006 Amended	2007 Budget
Public Levee Capital	71,276	230,000	242,828	85,000
Public Levee	1,036,828	1,013,980	1,073,487	1,030,675
<b>Total</b>	<b>\$1,108,104</b>	<b>\$1,243,980</b>	<b>\$1,316,315</b>	<b>\$1,115,675</b>