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WHEREAS, TMC 3.05.050 requires the City Council to set priorities for the budget preparation on or before the third Tuesday of May each year; and

WHEREAS, these priorities should focus on improving performance and cost-effectiveness, including but not limited to: utilize cost effectiveness measures in resource acquisition and allocation; and integrate performance management goals into resource allocation and strategic planning processes; and

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF TOPEKA, KANSAS, that the following priorities will guide budget preparation for fiscal year 2018:

- Continue to evaluate adequate funding level for utility capital needs
- Continue to invest funding from multiple sources to address street maintenance, and strive for a Pavement Condition Index (PCI) of at least 60, with a goal of 70
- Establish long term, comprehensive solutions for all City infrastructure including streets, utilities, facilities, and alleys;

- Continue an active and strenuous recruitment of police officers and maintain an optimal level of officers
- Continue maintenance/replacement of public safety fleet, technology, and equipment
- Continue to evaluate public safety allocations to ensure appropriate resources

- Continue to promote and develop public education and awareness campaigns through neighborhoods, public presentations and social media
- Set action plan to improve cost-effectiveness and service delivery in the Fire Department
- Continue working with community partners to implement mental health programming including the Alternative Sentencing Court;

3. Continuing a Commitment to Developing Neighborhoods, including but not limited to:

- Continue Community Policing efforts
- Continue engaging with neighborhoods to solicit and develop unique solutions to neighborhood-specific issues
- Continue improvement on neighborhood infrastructure including street maintenance, sidewalks, alleys, streetlighting, street cleaning, and snow removal
- Continue focus on identifying, categorizing and addressing substandard and vacant properties and affordable housing solutions through code compliance, special structures unit, demolition budget, collaborating with landlords, and partnerships with agencies and community members
- Continue to identify opportunities to create, engage and foster neighborhood associations;

4. Selected Strategic Investments toward Quality of Life, including but not limited to:

- Continue to evaluate adequate levels of support for quality of life endeavors including the Topeka Zoo, youth employment, Topeka Performance Arts Center, social service agencies, Visit Topeka, Downtown Topeka, Riverfront Park, the arts and multiple other quality of life enhancers;
- Consider public health impact in the budget decision-making process;

5. Improving Fiscal Sustainability, including but not limited to:

- Build a comprehensive plan to address facilities and fleet deferred maintenance

- Continue to evaluate adequate funding level for utility operations and capital needs
- Continue to evaluate and update fiscal policies as appropriate
- Continued excellence in reporting and transparency
- Establish and maintain adequate reserves for all funds
- Make strategic funding decisions based on five year, long term impacts; and

~~6. Improving Performance and Cost-Effectiveness, including but not limited to:~~

- ~~• Continue to utilize cost effectiveness measures in resource acquisition and allocation~~
- ~~• Integrate performance management goals into resource allocation and strategic planning processes.~~

ADOPTED and APPROVED by the City Council on _____.

CITY OF TOPEKA, KANSAS

Michelle DeLalsla, Mayor

ATTEST:

Brenda Younger, City Clerk