



CITY OF TOPEKA

Budget Office

City Hall, 215 SE 7th St., Topeka, KS 66603

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Budget Changes Since Printed Book

- Page 34 - SAVE funding increased from \$30,000 to \$74,379
- Page 103 - ALL-IN Training supplies taken out \$40,500
- Page 154 - Sales Tax estimate updated from \$41.9m to \$42.1m
- Page 163 - Parts of the electricity budget were shifted from the Facilities budget to the General Fund to reflect the cost of street lights. This had a corresponding impact to all of the General Fund Facilities charges.
- Pages 163, 171, 180 - Property tax mill was lowered by .5 in the General Fund – this had small effects on Property Tax Neighborhood Revitalization Area amounts and Vehicle Ad Valorem, slightly affecting Special Liability and Debt service amounts.
- Page 177- Teamsters (Street) contract updated to include 22% adjustment from recently approved contract
- Page 184 - Parking Personnel corrected from \$767,475 to \$691,714
- Page 185 - IT Franchise Fee corrected to \$34,351
- Page 197 - Assistant to the City Manager removed (\$61,500 base salary)
- Page 201 - Special Projects and Innovation Director removed (\$125,000 base salary)
- Page 206 - Human Resources department budget history section adjusted to show the Risk Funds that the department utilizes (numbers not adjusted from the fund pages, just fixed to also display on department page)
- Page 210 - IAFF (Fire) contract updated to include an additional 1.5% increase in 2023 and 1.5% increase in 2024 from recently approved contract
- Page 210 - Fire Overtime reduced from \$132,000 to \$119,648
- Page 210 - Fire Callback reduced from \$860,000 to \$810,000
- Page 225 - Zoning Inspector Added (\$50,000 base salary)
- Page 228 - IT duplicate position corrected
- Page 234 - Vacancy Credit adjusted \$2.1m
- Page 269 - \$40,000 expenses taken out of parking 52200
- Page 301 - \$175,000 removed from construction services 52205 in the Public Works department 1013010100



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- Page 325 - \$38,500 expenses 52601 for pocket park maintenance moved out of the motor fuel fund and into the General Fund
- Page 348 - Facilities 52600 decreased from \$130,000 to \$80,000 (General Fund Facilities charges adjusted by \$50,000)