



# CITY OF TOPEKA

City of Topeka Finance Department  
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**To:** Honorable Mayor Michael Padilla & Members of the Topeka City Council;  
Dr. Robert Perez, City Manager  
**From:** Josh McAnarney, Budget Manager  
**Date:** August 23, 2024  
**Subject:** FY 2025 Budget Reductions Pre-Publication

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The first document provides a departmental breakdown of cuts made before the initial publication of the FY 2025 Operating Budget. It includes the following information:

1. **FY 2024 Budget:** The FY 2024 Budget by department.
2. **FY 2025 Base Budget:** Budget items beyond department control, such as FTE salaries with union and Merit/COLA increases, existing contracts, and necessary commodities (e.g., asphalt patching, motor fuel). It also covers internal service fees like IT, Fleet, and Facilities charges. **Note: Overall citywide FTE count remained flat.**
3. **Reductions:** Items departments gave up, either from the FY 2024 budget or new requests not included in the proposed FY 2025 budget. A number in parentheses indicates a reduction. It is possible that a department may have requested an FTE in the enhancement column, but it was denied for the first publication of the FY 2025 Budget.
4. **Enhancements:** New requests from departments for FY 2025, including new FTEs, initiatives, and increases to non-essential items. These are non-discretionary spending line items.
5. **2025 Budget:** The current proposed Operating Budget, excluding changes made after the first publication.
6. **2025 Budget - 2025 Base Budget:** Shows changes from the initial department requests to the first publication of the FY25 Budget. A number in parentheses indicates a reduction.
7. **2025 Budget - 2024 Budget:** Displays changes from the FY24 to FY25 departmental budgets. A number in parentheses indicates a reduction.

The second document details requested, added, or removed items from the initial FY25 Budget request by department to what was first published.

| Number | Category                   | 2024 Budget           | 2025 Base Budget      | Reductions            | Enhancements        | 2025 Budget           | 2025 Budget - 2025 Base Budget | 2025 Budget - 2024 Budget |
|--------|----------------------------|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|--------------------------------|---------------------------|
| 1      | City Council               | \$ 391,896            | \$ 414,049            | \$ (275)              | \$ 90,871           | \$ 504,645            | \$ 90,596                      | \$ 112,749                |
| 2      | City Manager               | \$ 1,889,589          | \$ 2,137,854          | \$ (813)              | \$ 392,948          | \$ 2,529,989          | \$ 392,135                     | \$ 640,400                |
| 3      | DEI / Community Engagement | \$ 553,715            | \$ 785,713            | \$ (50,000)           | \$ 100,000          | \$ 835,713            | \$ 50,000                      | \$ 281,998                |
| 4      | City Attorney              | \$ 1,743,962          | \$ 1,977,837          | \$ (161,573)          | \$ 1,200            | \$ 1,817,464          | \$ (160,373)                   | \$ 73,502                 |
| 5      | Finance                    | \$ 3,142,881          | \$ 3,623,116          | \$ (94,042)           | \$ 3,000            | \$ 3,532,074          | \$ (91,042)                    | \$ 389,193                |
| 6      | Municipal Court            | \$ 2,097,035          | \$ 2,299,122          | \$ (2,500)            | \$ -                | \$ 2,296,622          | \$ (2,500)                     | \$ 199,587                |
| 7      | Human Resources            | \$ 2,158,261          | \$ 2,349,912          | \$ (222,417)          | \$ 5,875            | \$ 2,133,370          | \$ (216,542)                   | \$ (24,891)               |
| 8      | Mayor's Office             | \$ 170,727            | \$ 179,474            | \$ -                  | \$ 1,632            | \$ 181,106            | \$ 1,632                       | \$ 10,379                 |
| 9      | Fire Department            | \$ 36,003,278         | \$ 38,852,279         | \$ (505,000)          | \$ 64,450           | \$ 38,411,729         | \$ (440,550)                   | \$ 2,408,451              |
| 10     | Police Department          | \$ 47,392,891         | \$ 55,828,721         | \$ (654,069)          | \$ 425,053          | \$ 55,599,705         | \$ (229,016)                   | \$ 8,206,814              |
| 11     | Public Works Department    | \$ 8,335,471          | \$ 8,786,854          | \$ (508,240)          | \$ 602,115          | \$ 8,880,729          | \$ 93,875                      | \$ 545,258                |
| 12     | Planning Department        | \$ 3,838,883          | \$ 4,299,846          | \$ (175,133)          | \$ 173,999          | \$ 4,298,712          | \$ (1,134)                     | \$ 459,829                |
| 13     | Code Enforcement           | \$ 2,334,187          | \$ 2,556,682          | \$ (52,430)           | \$ 115,450          | \$ 2,619,702          | \$ 63,020                      | \$ 285,515                |
| 14     | Information Technology     | \$ 5,970,730          | \$ 6,741,145          | \$ (7,194)            | \$ 519              | \$ 6,734,470          | \$ (6,675)                     | \$ 763,740                |
| 15     | Fleet Services             | \$ 3,934,274          | \$ 3,874,262          | \$ (202,204)          | \$ 3,500            | \$ 3,675,558          | \$ (198,704)                   | \$ (258,716)              |
| 16     | Facilities                 | \$ 3,657,295          | \$ 3,691,418          | \$ (189,000)          | \$ 16,750           | \$ 3,519,168          | \$ (172,250)                   | \$ (138,127)              |
|        | <b>Totals</b>              | <b>\$ 123,615,075</b> | <b>\$ 138,398,284</b> | <b>\$ (2,824,890)</b> | <b>\$ 1,997,362</b> | <b>\$ 137,570,756</b> | <b>\$ (827,528)</b>            | <b>\$ 13,955,681</b>      |

| <b>Number</b>           | <b>Department Summary</b>                                     | <b>Amount</b>       |
|-------------------------|---|---------------------|
| 1                       | <b><i>City Council Net Change</i></b>                         | <b>\$ 90,596</b>    |
|                         | <b>Reductions</b>   | <b>\$ (275)</b>     |
|                         | Miscellaneous Reductions                                      | \$ (275)            |
|                         | <b>Enhancements</b>   | <b>\$ 90,871</b>    |
|                         | Added 1 Admin Assistant                                       | \$ 81,871           |
|                         | Increased Travel Expenses                                     | \$ 8,000            |
|                         | Increased Office Supplies                                     | \$ 1,000            |
| 2                       | <b><i>City Manager* Net Change</i></b>                        | <b>\$ 392,135</b>   |
|                         | <b>Reductions</b>   | <b>\$ (813)</b>     |
|                         | Reduce Capital Outlay & Other Payments Line-Items             | \$ (813)            |
|                         | <b>Enhancements</b>   | <b>\$ 392,948</b>   |
|                         | Added 1 Assistant City Manager (Reclassified Graduate Fellow) | \$ 258,521          |
|                         | Added 1 Emergency Management Officer                          | \$ 129,274          |
|                         | Increase Equipment for Communications                         | \$ 2,825            |
|                         | Increase Printing   | \$ 1,000            |
| Miscellaneous Increases | \$ 1,328  |                     |
| 3                       | <b><i>DEI / Community Engagement</i></b>                      | <b>\$ 50,000</b>    |
|                         | <b>Reductions</b>   | <b>\$ (50,000)</b>  |
|                         | Reduced Neighborhood Support                                  | \$ (50,000)         |
|                         | <b>Enhancements</b>   | <b>\$ 100,000</b>   |
|                         | Added Neighborhood Support                                    | \$ 100,000          |
| 4                       | <b><i>City Attorney</i></b>                                   | <b>\$ (160,373)</b> |
|                         | <b>Reductions</b>   | <b>\$ (161,573)</b> |
|                         | Move 1.5 FTE into Special Liability Fund                      | \$ (161,573)        |
|                         | <b>Enhancements</b>   | <b>\$ 1,200</b>     |
|                         | Miscellaneous Increases                                       | \$ 1,200            |

| Number | Department Summary   | Amount  |
|--------|--|---|
| 5      | <b><i>Finance* Net Change</i></b><br><b>Reductions</b><br>Removed Graduate Fellow (Reclassified to Assistant City Manager<br>Reduced Education<br>Reduction of Consumable/Printing<br><b>Enhancements</b><br>Miscellaneous Increases   | \$ (91,042)<br>\$ (94,042)<br>\$ (73,292)<br>\$ (19,500)<br>\$ (1,250)<br>\$ 3,000<br>\$ 3,000  |
| 6      | <b><i>Municipal Court Net Change</i></b><br><b>Reductions</b><br>Reduction Education / Printing  | \$ (2,500)<br>\$ (2,500)<br>\$ (2,500)  |
| 7      | <b><i>Human Resources Net Change</i></b><br><b>Reductions</b><br>Rent Office Equipment<br>Reduction Medical Services<br>Reduction Physical Exams<br>Reduction Training<br>Reduction Recreational supplies<br>Moving 50% HR Director out of General Fund<br>Reduced Printing/Advertising<br>Decrease Education/Travel<br>Decrease Consumable Items<br><b>Enhancements</b><br>Increased Food budget for Orientation Meals<br>Increased Office Supplies | \$ (216,542)<br>\$ (222,417)<br>\$ (5,000)<br>\$ (12,000)<br>\$ (8,000)<br>\$ (3,000)<br>\$ (2,700)<br>\$ (93,717)<br>\$ (90,000)<br>\$ (7,000)<br>\$ (1,000)<br>\$ 5,875<br>\$ 4,875<br>\$ 1,000 |

| Number | Department Summary                         | Amount       |
|--------|--|--------------|
| 8      | <b>Mayor's Budget Net Change</b>           | \$ 1,632     |
|        | <b>Enhancements</b>                        | \$ 1,632     |
|        | Miscellaneous Increases                    | \$ 1,632     |
| 9      | <b>Fire Department Net Change</b>          | \$ (440,550) |
|        | <b>Reductions</b>                          | \$ (495,200) |
|        | Removed Accounting Specialist              | \$ (65,500)  |
|        | Removed Temporary Quartermaster            | \$ (37,500)  |
|        | Removed Equipment Purchase                 | \$ (2,500)   |
|        | Education                                  | \$ (5,200)   |
|        | Removed Fire Inspector-Apartments          | \$ (129,000) |
|        | Removed Asst Fire Marshal Vehicle Purchase | \$ (27,000)  |
|        | Removed Capital Outlay Tools               | \$ (27,500)  |
|        | Reduced Communications                     | \$ (2,500)   |
|        | Reduced Equipment Non Capital              | \$ (43,000)  |
|        | Decrease Capital Outlay                    | \$ (30,000)  |
|        | Remove Display Boards                      | \$ (16,500)  |
|        | Reduce Protective Gear                     | \$ (78,000)  |
|        | Reduce Materials/Supplies                  | \$ (13,500)  |
|        | Reduce Tools                               | \$ (17,500)  |
|        | <b>Enhancements</b>                        | \$ 54,650    |
|        | Increased Food budget                      | \$ 2,000     |
|        | Increased Office Supplies                  | \$ 3,000     |
|        | Miscellaneous Increases                    | \$ 1,200     |
|        | Increased Animal Food                      | \$ 1,100     |
|        | Increased Travel                           | \$ 21,300    |
|        | Increased Printing                         | \$ 150       |
|        | Increase Equipment                         | \$ 5,900     |
|        | Increase Tools                             | \$ 20,000    |

| Number                           | Department Summary                                    | Amount                                       |
|----------------------------------|---|--|
| 10                               | <b><i>Police Department Net Change</i></b>            | <b>\$ (229,016)</b>                          |
|                                  | <b>Reductions</b>                                     | <b>\$ (544,966)</b>                          |
|                                  | Miscellaneous Decreases                               | \$ (4,331)                                   |
|                                  | Reduce Background Checks                              | \$ (5,000)                                   |
|                                  | Reduce Materials                                      | \$ (20,140)                                  |
|                                  | Reduce Office Supplies                                | \$ (5,164)                                   |
|                                  | Reduce Protective Gear                                | \$ (3,500)                                   |
|                                  | Reduce Tools  | \$ (68,260)                                  |
|                                  | Reduce Training                                       | \$ (15,000)                                  |
|                                  | Reduce Uniforms                                       | \$ (74,264)                                  |
|                                  | Decrease Consumables Items                            | \$ (349,307)                                 |
|                                  | <b>Enhancements</b>                                   | <b>\$ 315,950</b>                            |
|                                  | Increase in Equipment                                 | \$ 3,028                                     |
|                                  | Increase Capital Outlay Vehicles                      | \$ 307,922                                   |
| Increase Education               | \$ 5,000  |  |
| 11                               | <b><i>Public Works Department Net Change</i></b>      | <b>\$ 93,875</b>                             |
|                                  | <b>Reductions</b>                                     | <b>\$ (507,740)</b>                          |
|                                  | Removed 1 Account Specialist                          | \$ (73,292)                                  |
|                                  | Reduce Education                                      | \$ (3,000)                                   |
|                                  | Reduce Printing                                       | \$ (1,600)                                   |
|                                  | Reduce Office Supplies                                | \$ (1,750)                                   |
|                                  | Move 3.25 FTEs into Citywide Half-Cent Sales Tax Fund | \$ (428,098)                                 |
|                                  | <b>Enhancements</b>                                   | <b>\$ 601,615</b>                            |
|                                  | Increase Capital Outlay Tools                         | \$ 2,000                                     |
|                                  | Miscellaneous Increases                               | \$ 290                                       |
|                                  | Increase Engineering Consultant Costs                 | \$ 596,325                                   |
|                                  | Increase Consumables                                  | \$ 2,000                                     |
|                                  | Increase Ag Supplies                                  | \$ 1,000                                     |
|                                  | 12  | <b><i>Planning Department Net Change</i></b> |
| <b>Reductions</b>                |   | <b>\$ (175,133)</b>                          |
| Reduction 2 FTE                  |   | \$ (119,633)                                 |
| Decrease in Contractual Services |   | \$ (55,000)                                  |
| Miscellaneous Reduction          |   | \$ (500)                                     |
| <b>Enhancements</b>              |   | <b>\$ 173,999</b>                            |
| Increase Office Supplies         |   | \$ 500                                       |
| Miscellaneous Increases          |   | \$ 570                                       |
| Increase Capital Outlay Vehicles |   | \$ 117,929                                   |
| Increase in Contractual Services |   | \$ 55,000                                    |

| <b>Number</b>  | <b>Department Summary</b>                       | <b>Amount</b>       |
|--|---|---------------------|
| 13   | <b><i>Code Enforcement Net Change</i></b>       | <b>\$ 63,020</b>    |
|  | <b>Reductions</b>                               | <b>\$ (52,430)</b>  |
|  | Reduce Demolitions                              | \$ (50,000)         |
|  | Decrease Office Supplies                        | \$ (2,430)          |
|  | <b>Enhancements</b>                             | <b>\$ 115,450</b>   |
|  | Increase Capital Outlay Vehicles                | \$ 103,635          |
|  | Increase Education                              | \$ 7,500            |
|  | Increase Consumables                            | \$ 3,050            |
|  | Increase Printing                               | \$ 1,265            |
| 14   | <b><i>Information Technology Net Change</i></b> | <b>\$ (6,675)</b>   |
|  | <b>Reductions</b>                               | <b>\$ (7,194)</b>   |
|  | Decrease Education                              | \$ (655)            |
|  | Reduce Printing                                 | \$ (4,182)          |
|  | Reduce Office Supplies                          | \$ (1,355)          |
|  | Miscellaneous Reductions                        | \$ (1,002)          |
|  | <b>Enhancements</b>                             | <b>\$ 519</b>       |
|  | Miscellaneous Increases                         | \$ 519              |
| 15   | <b><i>Fleet Services Net Change</i></b>         | <b>\$ (198,704)</b> |
|  | <b>Reductions</b>                               | <b>\$ (202,204)</b> |
|  | Reduce Printing                                 | \$ (850)            |
|  | Reduce Capital Outlay Tools                     | \$ (200,000)        |
|  | Reduce Education                                | \$ (1,354)          |
|  | <b>Enhancements</b>                             | <b>\$ 3,500</b>     |
|  | Increase Consumables                            | \$ 3,000            |
|  | Increase Office Supplies                        | \$ 500              |
| 16   | <b><i>Facilities Net Change</i></b>             | <b>\$ (172,250)</b> |
|  | <b>Reductions</b>                               | <b>\$ (189,000)</b> |
|  | Reduce Office Supplies                          | \$ (4,000)          |
|  | Reduce Consumables                              | \$ (25,000)         |
|  | Reduce Clearing Expense                         | \$ (40,000)         |
|  | Reduce Contractual Repairs                      | \$ (120,000)        |
|  | <b>Enhancements</b>                             | <b>\$ 16,750</b>    |
|  | Increase Equipment Non Capital                  | \$ 15,000           |
|  | Increase Printing                               | \$ 1,250            |
|  | Miscellaneous Increases                         | \$ 500              |
| * This does not include the \$96,750 that was reduced from Supplement #1 |   |                     |