

TABLE 11.2

Topeka, Kansas, Detailed Schedule

General Fund Analysis 2011-2014						Percentage Difference	Percentage Difference
Department	Area	2011Actuals	2012Actuals	2013Budget	2014Budget	2014-2013	2014-2011
City council	Total All Expense	\$ 236,397	\$ 269,807	\$ 299,418	\$ 324,007	8.2%	37.1%
	Wages	\$ 159,543	\$ 175,394	\$ 183,553	\$ 184,580	0.6%	15.7%
	Benefits	\$ 52,666	\$ 79,491	\$ 91,956	\$ 106,493	15.8%	1022%
	Contractual	\$ 22,588	\$ 14,066	\$ 21,684	\$ 32,074	47.9%	420%
	Commodities	\$ 1,601	\$ 866	\$ 2,225	\$ 860	-61.3%	-463%
Mayor's office	Total All Expense	\$ 113,560	\$ 106,751	\$ 115,906	\$ 134,526	16.1%	185%
	Wages	\$ 78,211	\$ 78,097	\$ 77,973	\$ 76,015	-25%	-28%
	Benefits	\$ 20,370	\$ 16,959	\$ 23,692	\$ 27,615	16.6%	35.6%
	Contractual	\$ 12,847	\$ 9,875	\$ 12,787	\$ 29,193	128.3%	127.2%
	Commodities	\$ 2,131	\$ 820	\$ 1,453	\$ 1,708	17.2%	-20.1%
Executive	Total All Expense	\$ 778,462	\$ 807,133	\$ 1,197,759	\$ 1,367,177	14.1%	75.6%
	Wages	\$ 571,221	\$ 501,014	\$ 603,016	\$ 773,478	28.3%	35.4%
	Benefits	\$ 102,486	\$ 138,540	\$ 196,043	\$ 224,741	14.6%	119.3%
	Contractual	\$ 102,210	\$ 163,066	\$ 321,210	\$ 288,198	-16.5%	1624%
	Commodities	\$ 2545	\$ 4524	\$ 77,490	\$ 100,760	30.0%	3859.1%
Fire	Total All Expense	\$ 20,529,375	\$ 21,667,251	\$ 23,739,762	\$ 25,881,048	9.0%	26.1%
	Wages	\$ 15,085,332	\$ 15,677,477	\$ 15,559,403	\$ 17,114,616	10.0%	13.8%
	Benefits	\$ 4,132,483	\$ 4,755,897	\$ 5,180,661	\$ 5,784,560	11.7%	400%
	Contractual	\$ 913,372	\$ 809,432	\$ 2,334,860	\$ 2,264,953	-3.0%	148.0%
	Commodities	\$ 448,187	\$ 394,357	\$ 664,838	\$ 658,116	-1.0%	46.8%
	Capital Outlay		\$ 30,088	\$ -	\$ 58,808		
Finance	Total All Expense	\$ 1,832,087	\$ 1,883,979	\$ 2,129,537	\$ 2,226,537	4.6%	215%
	Wages	\$ 1,096,534	\$ 1,083,890	\$ 1,236,802	\$ 1,322,024	6.9%	20.6%
	Benefits	\$ 281,065	\$ 323,899	\$ 381,380	\$ 408,297	5.7%	43.5%
	Contractual	\$ 439,359	\$ 463,532	\$ 495,855	\$ 489,616	-1.3%	11.4%
	Commodities	\$ 15,140	\$ 18,413	\$ 15,500	\$ 11,600	-25.2%	-23.4%
	Capital Outlay	\$ -	\$ 44,245	\$ -	\$ -		
HND* Program Deliv	Total All Expense	\$ 145,459	\$ 106,580	\$ 175,000	\$ 181,400	3.7%	24.7%
	Wages	\$ -	\$ -	\$ 150,000	\$ 75,000	-50.0%	
	Benefits	\$ -	\$ -		\$ 6,400		
	Contractual	\$ 145,459	\$ 108,580	\$ 25,000	\$ 100,000	300.0%	-313%
Human Resources	Total All Expense	\$ 829,507	\$ 873,973	\$ 972,046	\$ 996,461	2.7%	20.4%
	Wages	\$ 459,981	\$ 543,088	\$ 481,778	\$ 496,427	3.0%	5.6%
	Benefits	\$ 113,968	\$ 156,864	\$ 142,454	\$ 154,119	8.2%	35.2%
	Contractual	\$ 228,097	\$ 158,957	\$ 333,103	\$ 321,915	-3.4%	41.1%
	Commodities	\$ 17,461	\$ 15,063	\$ 14,700	\$ 26,000	76.9%	48.9%

Source: <http://www.topeka.org/pdfs/2014Budget/Budget%20Summary.pdf> , Accessed July 3, 2013.

\* Housing & Neighborhood Development Department