

**City of Lenexa  
Proposed FY 2009 Budget Reductions**

<u>Activity/Department</u>	<u>FY 2009 Original Budget</u>	<u>Reduction Amount</u>	<u>FY 2009 Revised Budget</u>	<u>% Reduction</u>
<u>Governing Body activity</u>				
Personnel	\$89,625	\$53	\$89,572	0.1%
Contractual services	\$111,466	\$45,466	\$66,000	40.8%
Commodities	\$18,106	\$12,106	\$6,000	66.9%
Total Governing Body activity	\$219,197	\$57,625	\$161,572	26.3%
<u>Executive activity (includes Neighborhood Revitalization programs)</u>				
Personnel*	\$530,569	\$79,861	\$450,708	15.1%
Contractual services	\$159,694	\$23,294	\$136,400	14.6%
Commodities	\$6,869	\$3,369	\$3,500	49.0%
Total Executive activity	\$697,132	\$106,524	\$590,608	15.3%
<u>Communications activity</u>				
Personnel	\$229,899	\$111	\$229,788	0.0%
Contractual services	\$73,440	\$19,200	\$54,240	26.1%
Commodities	\$17,130	\$0	\$17,130	0.0%
Total Communications activity	\$320,469	\$19,311	\$301,158	6.0%
<u>City Clerk activity</u>				
Personnel	\$163,733	\$72	\$163,661	0.0%
Contractual services	\$284,227	\$36,952	\$247,275	13.0%
Commodities	\$35,985	\$3,679	\$32,306	10.2%
Total City Clerk activity	\$483,945	\$40,703	\$443,242	8.4%
<u>Municipal Court activity</u>				
Personnel	\$471,119	\$500	\$470,619	0.1%
Contractual services	\$64,066	\$0	\$64,066	0.0%
Commodities	\$11,704	\$2,500	\$9,204	21.4%
Capital outlay	\$160,000	\$10,000	\$150,000	6.3%
Total Municipal Court activity	\$706,889	\$13,000	\$693,889	1.8%
<u>GIS activity</u>				
Personnel	\$340,383	\$796	\$339,587	0.2%
Contractual services	\$62,650	\$4,150	\$58,500	6.6%
Commodities	\$19,602	\$6,600	\$13,002	33.7%
Total GIS activity	\$422,635	\$11,546	\$411,089	2.7%
<u>Information Technology Department</u>				
Personnel	\$1,053,164	\$10,490	\$1,042,674	1.0%
Contractual services	\$319,996	\$52,000	\$267,996	16.3%
Commodities	\$218,083	\$18,000	\$200,083	8.3%
Capital outlay	\$28,500	\$0	\$28,500	0.0%
Total IT Department	\$1,619,743	\$80,490	\$1,539,253	5.0%

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<u>Finance Department</u>				
Personnel	\$701,828	\$6,538	\$695,290	0.9%
Contractual services	\$309,017	\$60,717	\$248,300	19.6%
Commodities	\$29,000	\$1,000	\$28,000	3.4%
<b>Total Finance Department</b>	<b>\$1,039,845</b>	<b>\$68,255</b>	<b>\$971,590</b>	<b>6.6%</b>
<u>Legal Department</u>				
Personnel	\$958,701	\$17,577	\$941,124	1.8%
Contractual services	\$474,858	\$24,015	\$450,843	5.1%
Commodities	\$39,363	\$17,500	\$21,863	44.5%
<b>Total Legal Department</b>	<b>\$1,472,922</b>	<b>\$59,092</b>	<b>\$1,413,830</b>	<b>4.0%</b>
<u>Human Resources Department</u>				
Personnel	\$545,848	\$220	\$545,628	0.0%
Contractual services	\$259,585	\$50,000	\$209,585	19.3%
Commodities	\$19,783	\$4,000	\$15,783	20.2%
<b>Total Human Resources Department</b>	<b>\$825,216</b>	<b>\$54,220</b>	<b>\$770,996</b>	<b>6.6%</b>
<u>Community Development Department</u>				
Personnel	\$2,363,896	\$3,417	\$2,360,479	0.1%
Contractual services	\$213,748	\$16,000	\$197,748	7.5%
Commodities	\$29,584	\$4,000	\$25,584	13.5%
<b>Total Community Development Department</b>	<b>\$2,607,228</b>	<b>\$23,417</b>	<b>\$2,583,811</b>	<b>0.9%</b>
<u>Police Department</u>				
Personnel**	\$11,995,106	\$367,097	\$11,628,009	3.1%
Contractual services	\$1,117,749	\$42,700	\$1,075,049	3.8%
Commodities	\$444,993	\$22,500	\$422,493	5.1%
Capital Outlay	\$75,000	\$75,000	\$0	100.0%
<b>Total Police Department</b>	<b>\$13,632,848</b>	<b>\$507,297</b>	<b>\$13,125,551</b>	<b>3.7%</b>
<u>Fire Department</u>				
Personnel***	\$8,763,514	\$384,542	\$8,378,972	4.4%
Contractual services	\$305,010	\$30,010	\$275,000	9.8%
Commodities	\$202,783	\$24,783	\$178,000	12.2%
Capital Outlay	\$274,211	\$69,789	\$204,422	25.5%
<b>Total Fire Department</b>	<b>\$9,545,518</b>	<b>\$509,124</b>	<b>\$9,036,394</b>	<b>5.3%</b>
<u>Public Works Department</u>				
Personnel****	\$5,582,332	\$192,777	\$5,389,555	3.5%
Contractual services	\$2,893,026	\$98,371	\$2,794,655	3.4%
Commodities	\$1,974,160	\$283,739	\$1,690,421	14.4%
Capital Outlay	\$28,945	\$0	\$28,945	0.0%
<b>Total Public Works Department</b>	<b>\$10,478,463</b>	<b>\$574,887</b>	<b>\$9,903,576</b>	<b>5.5%</b>

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<b>Parks Department</b>				
Personnel	\$2,903,354	\$48,954	\$2,854,400	1.7%
Contractual services	\$731,465	\$94,721	\$636,744	12.9%
Commodities	\$231,904	\$14,082	\$217,822	6.1%
Capital Outlay	\$36,406	\$0	\$36,406	0.0%
<b>Total Parks Department</b>	<b>\$3,903,129</b>	<b>\$157,757</b>	<b>\$3,745,372</b>	<b>4.0%</b>
<b>Transfers</b>				
Personnel (Compensation Reserve)	\$867,738	\$347,095	\$520,643	40.0%
Personnel (Target Amount for Vacant Positions)	(\$400,000)	(\$400,000)	\$0	100.0%
Transfers	\$10,329,669	\$387,000	\$9,942,669	3.7%
<b>Total Transfers</b>	<b>\$10,797,407</b>	<b>\$334,095</b>	<b>\$10,463,312</b>	<b>3.1%</b>
<b>Total General Fund</b>	<b>\$58,772,586</b>	<b>\$2,617,343</b>	<b>\$56,155,243</b>	<b>4.5%</b>
<b>Footnotes:</b>				
*Executive - Assumes one position currently vacant is held open for 12 months in 2009.				
**Police - Assumes 3 positions currently vacant are held open for 12 months in 2009, & 2 positions currently on military leave remain on leave for 6 months in 2009.				
***Fire - Assumes 3 positions currently vacant are held open for 4 months in 2009, & 2 positions currently vacant are held open for 12 months in 2009.				
****Public Works - Assumes 2 positions currently vacant are held open for 12 months in 2009.				