



CITY OF WICHITA, KANSAS
ADOPTED BUDGET
SUPPLEMENTAL INFORMATION

January 1 – December 31, 2012
January 1 – December 31, 2013

MISSION STATEMENT

The mission of the City of Wichita is to provide an environment to protect the health, safety and well being of all who live and work in the community. In directing policies and programs toward that end, the City assumes a stewardship role to preserve the assets and natural resources entrusted to its growth, to assure equality of opportunity and to contribute to the quality of life for all citizens.



The cover features a photo of the Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.
Photo courtesy of Mark L. Manning.

CITY OF WICHITA 2012-13 ANNUAL BUDGET



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **City of Wichita, Kansas** for its annual budget for the fiscal year beginning **January 1, 2011**.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The City of Wichita was one of 10 municipalities—and the only city in Kansas—to receive Special Performance Measure Recognition. This recognition is awarded to budget documents that set the standard for performance measurement.

The award is valid for a period of one year only. The current budget continues to conform to program requirements, and it will be submitted to GFOA to determine its eligibility for another award.

**THE CITY OF WICHITA DEPARTMENT OF FINANCE HAS EARNED THE
DISTINGUISHED BUDGET AWARD CONSISTENTLY FOR 23 YEARS.**

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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CITY OF WICHITA 2012 / 2013 ANNUAL BUDGET

ALL FUNDS REVENUE SUMMARY 2010 - 2013

SOURCES BY TYPE	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Property Taxes	105,346,242	103,923,367	104,904,314	105,134,617	107,426,832
Motor Vehicle Taxes	13,094,147	13,778,142	13,314,108	13,713,796	14,207,625
Local Sales Taxes	47,954,092	50,595,298	49,497,434	50,824,974	52,349,728
Gasoline Taxes	14,701,101	13,920,794	14,841,841	14,841,841	14,841,841
Other Taxes	13,073,687	13,656,321	13,067,126	13,667,234	13,961,372
Franchise Fees	36,924,574	39,206,725	38,542,263	40,061,706	41,537,335
Special Assessments	33,725,067	34,172,061	35,379,678	36,701,774	38,069,810
Licenses and Permits	6,648,724	7,930,584	7,314,656	7,371,711	7,363,056
Charges for Services	186,822,399	205,512,535	207,720,080	218,763,051	230,546,050
Rental Income	28,627,630	28,463,666	28,580,503	29,110,971	29,565,518
Transfers In	39,566,611	48,719,750	43,932,276	46,232,108	45,776,599
Other Revenue	28,437,487	21,370,071	25,388,214	26,628,582	27,323,740
Interest Earnings	3,974,127	3,453,010	2,361,000	3,370,875	3,954,850
Grand Total Sources	558,895,889	584,702,323	584,843,492	606,423,240	626,924,355
Interfund transactions	103,671,152	126,626,038	118,067,594	124,482,238	128,822,211
Net Annual Budget Sources	455,224,737	458,076,285	466,775,899	481,941,002	498,102,144

Note: Totals exclude appropriated fund balance reserves. Trust Funds, Agency Funds and Enterprise Construction Funds are also excluded.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

All FUNDS - EXPENDITURE SUMMARY BY CATEGORY 2010 - 2013

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	130,914,641	135,520,676	136,344,814	140,062,540	142,740,429
120 Special Salaries	4,700,241	4,102,471	6,627,613	6,961,170	6,925,785
130 Overtime	4,749,964	3,006,916	3,054,572	3,069,676	3,062,426
140 Employee Benefits	49,958,720	57,273,925	58,113,635	60,945,868	63,690,762
150 Shrinkage	0	(9,033,362)	(10,074,145)	(10,665,978)	(10,982,714)
Salaries and Benefits	190,323,567	190,870,626	194,066,489	200,373,276	205,436,688
210 Utilities	15,807,042	17,440,013	17,983,364	18,587,704	19,241,125
220 Communications	2,286,520	2,011,772	2,385,744	2,390,305	2,408,676
230 Transportation and Training	1,429,848	883,832	818,063	758,420	745,431
240 Insurance	1,995,727	2,047,957	2,055,044	2,059,549	2,065,945
250 Professional Services	23,689,290	31,173,365	31,290,829	28,521,582	28,912,321
260 Data Processing	5,960,740	6,045,018	6,969,671	7,007,740	6,939,775
270 Equipment Charges	9,575,318	9,961,383	9,503,294	9,636,245	9,729,322
280 Buildings and Grounds Charges	2,243,256	3,393,583	3,205,071	2,857,834	3,042,024
290 Other Contractuals	5,613,970	6,193,974	5,902,708	6,075,084	6,177,866
Contractuals	68,601,711	79,150,898	80,113,789	77,894,464	79,262,484
310 Office Supplies	391,072	475,085	480,374	495,809	477,554
320 Clothing and Towels	629,639	965,255	853,040	854,590	856,447
330 Chemicals	3,103,010	3,997,513	4,037,751	4,495,959	4,638,991
340 Equipment Parts and Supplies	6,620,804	8,315,642	8,986,709	9,500,784	9,106,012
350 Materials	1,874,338	2,618,540	2,628,270	2,655,430	2,697,935
370 Building Parts and Materials	296,594	528,475	469,465	431,999	437,508
380 Non-capitalizable Equipment	1,738,926	2,378,503	2,722,366	2,702,418	2,681,697
390 Other Commodities	457,830	900,332	980,022	967,450	993,646
Commodities	15,112,213	20,179,345	21,157,997	22,104,439	21,889,789
410 Land	300,380	0	0	0	0
420 Buildings	48,264	274,000	244,000	254,000	44,000
430 Improvements Other Than Bldgs	89	0	0	0	0
440 Office Equipment	32,774	2,000	0	56,632	0
450 Vehicular Equipment	1,011,284	918,000	955,777	2,216,300	1,430,200
460 Operating Equipment	915,308	2,237,890	2,517,373	1,692,188	2,394,490
Capital Outlay	2,308,099	3,431,890	3,717,150	4,219,120	3,868,690
510 Interfund Transfers	8,419,024	8,567,716	7,028,423	23,461,300	8,021,300
520 Debt Service	126,155,193	155,570,634	141,479,394	158,286,082	151,468,043
530 Other Nonoperating Expenses	4,877,572	54,694,056	10,672,927	56,429,601	11,539,495
540 Inventory Accounts	3,681,425	6,833,700	6,503,200	6,545,500	6,571,500
Other	143,133,214	225,666,106	165,683,944	244,722,483	177,600,338
Total All Fund Expenditures	419,478,803	519,298,864	464,739,369	549,313,783	488,057,989

Note: Totals do not include General Fund appropriated fund balance reserve. Trust Funds, Construction Funds and Agency funds are also excluded.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

All FUNDS - EXPENDITURES BY FUND 2010 - 2013

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	201,277,252	212,939,566	212,785,078	217,912,874	220,814,782
Debt Service	82,636,464	105,668,794	94,242,091	104,792,452	94,798,044
Total tax levy funds	283,913,716	318,608,360	307,027,169	322,705,326	315,612,826
Tourism & Convention Promotion	5,652,208	7,126,215	5,703,213	7,983,130	6,475,797
Special Alcohol Programs	1,846,376	2,170,000	2,070,000	1,928,280	2,033,280
Special Parks & Recreation	1,724,474	1,792,976	1,769,289	1,900,009	1,953,105
Ice Rink Management	12,017	200,000	100,000	108,238	0
Landfill	671,029	3,132,584	892,049	4,297,697	905,360
Landfill Post Closure	1,003,442	20,549,144	1,300,766	19,580,383	1,336,690
Central Inspection	5,408,748	6,595,287	5,328,590	5,683,791	5,620,209
Economic Development	2,768,862	6,658,322	5,522,401	7,017,831	2,528,215
Downtown Parking	318,738	576,319	494,034	504,456	513,380
Sales Tax Construction Pledge	23,580,591	27,690,576	22,390,035	41,238,074	29,806,277
Homelessness Asst	336,797	382,736	382,736	382,736	382,736
State Office Building Complex	207,083	629,621	229,614	653,354	232,488
TIF Districts	5,759,895	17,508,950	8,578,578	17,937,696	7,466,752
SSMID	619,955	622,810	594,603	622,810	622,810
City/County Joint Operations	3,430,805	3,849,904	3,886,507	3,772,012	3,810,512
Permanant Reserve	0	0	1,821,848	644,580	313,000
Cemetery Fund	66,649	83,500	85,050	85,050	86,800
Total special revenue funds	53,407,670	99,568,944	61,149,313	114,340,127	64,087,411
Airport	16,959,949	17,918,289	18,858,511	19,394,378	19,919,600
Golf Course Operations	4,059,863	5,672,858	5,750,232	5,945,917	5,385,642
Transit	5,906,355	6,451,918	7,094,033	7,048,816	6,490,359
Sewer Utility Operations	39,846,112	44,703,110	45,475,220	49,054,449	50,629,710
Water Utility Operations	51,315,803	64,054,177	62,570,406	67,787,646	70,168,262
Storm Water Management	8,150,054	16,220,620	7,746,086	16,998,132	8,755,506
Total enterprise funds	126,238,136	155,020,971	147,494,488	166,229,338	161,349,081
Information Technology	9,547,572	10,058,216	9,926,432	10,256,482	10,651,191
Equipment Motor Pool	12,950,373	13,207,198	13,866,200	13,962,257	14,639,366
Self Insurance	38,679,301	53,567,176	49,904,163	53,596,342	56,436,502
Total internal service funds	61,177,246	76,832,590	73,696,795	77,815,082	81,727,060
Gross expenditures	524,736,768	650,030,866	589,367,764	681,089,874	622,776,377
Interfund transactions	105,257,965	130,732,002	124,628,395	131,776,091	134,718,388
Net annual budget uses	419,478,803	519,298,864	464,739,369	549,313,783	488,057,989

Note: Totals do not include General Fund appropriated fund balance reserve. Trust Funds, Construction Funds and Agency funds are also excluded.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues					
Property Taxes	71,555,017	74,192,277	75,161,348	75,268,618	75,234,794
Motor Vehicle Taxes	9,606,926	10,544,173	10,191,576	10,510,051	10,668,640
Local Sales Taxes	23,998,125	25,297,649	24,748,717	25,412,487	26,174,864
Motor Fuel Taxes	14,704,273	13,920,794	14,841,841	14,841,841	14,841,841
Other Taxes	1,762,442	1,790,976	1,731,390	1,899,759	1,952,605
Franchise Fees	36,923,114	39,203,725	38,539,263	40,058,706	41,534,335
Licenses and Permits	2,392,646	2,675,956	2,799,863	2,808,918	2,800,263
Charges for Services	7,837,493	9,869,916	10,066,953	10,496,765	11,131,290
Rental Income	2,236,980	1,928,770	2,411,220	2,494,390	2,525,065
Transfers In	10,340,407	12,631,671	11,557,064	11,540,935	10,806,754
Interest Earnings	2,004,753	1,800,000	1,305,000	2,150,000	2,150,000
Other Revenue	18,045,815	19,083,658	19,430,843	20,430,404	20,994,331
Total Revenues	201,407,991	212,939,566	212,785,078	217,912,874	220,814,782
Budgeted Expenditures					
City Council	689,175	711,504	711,504	734,252	743,483
City Manager	9,512,175	9,881,896	10,135,104	10,799,223	10,916,998
Finance	4,190,024	5,260,604	4,904,466	4,868,347	4,911,471
Law	2,360,891	2,455,059	2,454,869	2,507,544	2,549,261
Municipal Court	5,929,085	6,348,244	6,289,718	6,363,839	6,427,412
Fire	38,777,896	39,145,810	40,047,773	40,694,268	41,232,116
Police Department	71,286,291	74,555,687	75,155,184	75,975,372	76,910,222
Housing	8,992	26,091	28,458	28,622	28,803
Library	7,319,091	7,599,591	7,635,559	7,709,915	7,750,769
Public Works	37,113,725	40,054,576	38,831,583	39,054,434	39,717,860
Transit	3,955,080	3,955,080	3,955,080	3,955,080	3,955,080
Park & Recreation	13,683,163	12,717,877	13,204,695	13,520,627	13,845,802
Office of Central Insp.	667,026	710,798	765,227	773,275	779,789
Human Resources	1,533,292	1,544,857	1,503,911	1,493,472	1,504,081
Transfers	2,930,532	5,638,256	5,798,052	5,699,378	3,215,436
Other	1,320,814	5,084,068	4,094,328	6,674,751	9,443,244
Shrinkage	0	(2,750,432)	(2,730,432)	(2,939,527)	(3,117,046)
Total General Fund Expenditures	201,277,252	212,939,566	212,785,078	217,912,874	220,814,782
Budgeted Income (Loss)	130,739	0	0	0	0

Unencumbered fund Balance:					
January 1	22,461,938	22,461,940	22,592,677	22,592,677	22,592,677
December 31	22,592,677	22,461,940	22,592,677	22,592,677	22,592,677
Percent of expenditures	11.2%	10.5%	10.6%	10.4%	10.2%

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

GENERAL FUND REVENUE SUMMARY

	2010		2011		2011		2012		2013	
	ACTUAL	ADOPTED	ADOPTED	REVISED	REVISED	ADOPTED	ADOPTED	APPROVED	APPROVED	
	Amount	Amount	Percent Change							
Property Tax	71,555,017	74,192,277	3.7%	75,161,348	5.0%	75,268,618	0.1%	75,234,794	0.0%	
Local Sales Tax	23,998,125	25,297,649	5.4%	24,748,717	3.1%	25,412,487	2.7%	26,174,864	3.0%	
Franchise Fees:										
Electric	17,953,938	17,896,990	-0.3%	18,941,405	5.5%	19,604,354	7.1%	20,290,506	3.5%	
Natural Gas	8,608,508	10,071,100	17.0%	8,893,463	3.3%	9,204,734	7.1%	9,526,899	3.5%	
Water Utilities	4,515,456	4,811,949	6.6%	5,153,053	14.1%	5,599,456	15.2%	5,938,732	6.1%	
Other	5,845,212	6,423,686	9.9%	5,551,342	-5.0%	5,650,161	4.1%	5,778,198	2.3%	
Total Franchise Fees	36,923,114	39,203,725	6.2%	38,539,263	4.4%	40,058,706	7.8%	41,534,335	3.7%	
Motor Vehicle Tax	9,606,926	10,544,173	9.8%	10,191,576	6.1%	10,510,051	3.1%	10,668,640	1.5%	
Intergovernmental:										
Gas Tax	14,704,273	13,920,794	-5.3%	14,841,841	0.9%	14,841,841	0.0%	14,841,841	0.0%	
Liquor Tax	1,762,442	1,790,976	1.6%	1,731,390	-1.8%	1,899,759	9.7%	1,952,605	2.8%	
Total Intergovernmental	16,466,715	15,711,770	-4.6%	16,573,231	0.6%	16,741,600	1.0%	16,794,446	0.3%	
Fines and Penalties:										
Municipal Court	10,234,357	10,594,706	3.5%	10,822,500	5.7%	11,073,593	2.3%	11,654,733	5.2%	
Library	379,145	482,500	27.3%	428,500	13.0%	430,000	0.4%	450,000	4.7%	
Total Fines and Penalties	10,613,502	11,023,206	3.9%	11,251,000	6.0%	11,503,593	2.2%	12,104,733	5.2%	
Charges for Sales & Svcs	7,837,493	9,869,916	25.9%	10,066,953	28.4%	10,496,765	4.3%	11,131,290	6.0%	
Administrative charges	3,706,975	3,825,549	3.2%	3,840,461	3.6%	3,916,340	2.0%	3,921,043	0.1%	
Interest Income	2,004,753	1,800,000	-10.2%	1,305,000	-34.9%	2,150,000	64.8%	2,150,000	0.0%	
Licenses and Permits	2,392,646	2,675,956	11.8%	2,799,863	17.0%	2,808,918	0.3%	2,800,263	-0.3%	
Rental Income	2,236,980	1,928,770	-13.8%	2,411,220	7.8%	2,494,390	3.4%	2,525,065	1.2%	
Reimbursements	3,725,338	4,234,903	13.7%	4,339,382	16.5%	5,010,471	15.5%	4,968,555	-0.8%	
Transfers:										
Public Safety Fees	4,966,970	5,567,940	12.1%	5,567,940	12.1%	5,543,936	-0.4%	5,741,749	3.6%	
Landfill Postclosure	400,000	400,000	0.0%	400,000	0.0%	400,000	0.0%	400,000	0.0%	
Convention Ctr. Losses	1,484,860	1,507,375	1.5%	1,507,375	1.5%	1,516,820	0.6%	1,531,988	1.0%	
Special Park and Rec	1,724,474	1,792,976	4.0%	1,769,289	2.6%	1,900,009	7.4%	1,953,105	2.8%	
Non-recurring	381,450	1,883,000	393.6%	683,000	79.1%	319,580	-53.2%	313,000	-2.1%	
Other	1,382,653	1,480,380	7.1%	1,629,460	17.9%	1,860,590	14.2%	866,912	-53.4%	
Total Transfers	10,340,407	12,631,671	22.2%	11,557,064	11.8%	11,540,935	-0.1%	10,806,754	-6.4%	
Total Revenues	201,407,991	212,939,566	5.7%	212,785,078	5.6%	217,912,874	2.4%	220,814,782	1.3%	

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

GENERAL FUND SUPPLEMENTAL EXPENDITURE DETAIL

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Operating Expenditures					
City Council	689,175	711,504	711,504	734,252	743,483
City Manager	9,512,175	9,881,896	10,135,104	10,799,223	10,916,998
Finance	4,190,024	5,260,604	4,904,466	4,868,347	4,911,471
Law	2,360,891	2,455,059	2,454,869	2,507,544	2,549,261
Municipal Court	5,929,085	6,348,244	6,289,718	6,363,839	6,427,412
Fire	38,777,896	39,145,810	40,047,773	40,694,268	41,232,116
Police Department	71,286,291	74,555,687	75,155,184	75,975,372	76,910,222
Housing	8,992	26,091	28,458	28,622	28,803
Library	7,319,091	7,599,591	7,635,559	7,709,915	7,750,769
Public Works	37,113,725	40,054,576	38,831,583	39,054,434	39,717,860
Transit	3,955,080	3,955,080	3,955,080	3,955,080	3,955,080
Park & Recreation	13,683,163	12,717,877	13,204,695	13,520,627	13,845,802
Office of Central Insp.	667,026	710,798	765,227	773,275	779,789
Human Resources	1,533,292	1,544,857	1,503,911	1,493,472	1,504,081
Shrinkage	0	(2,750,432)	(2,730,432)	(2,939,527)	(3,117,046)
Total Operating Expenditures	197,025,906	202,217,242	202,892,698	205,538,745	208,156,101
Transfers					
City/County Planning	795,707	880,536	937,073	822,601	822,601
City/County Flood Control	832,668	960,979	960,979	976,777	992,835
Economic Development	227,157	2,721,741	2,650,000	2,650,000	150,000
Affordable Airfare	825,000	825,000	1,000,000	1,000,000	1,000,000
Tort Liability	250,000	250,000	250,000	250,000	250,000
Total Transfers	2,930,532	5,638,256	5,798,052	5,699,378	3,215,436
Other Expenditures					
Contingency	0	3,300,000	300,000	300,000	300,000
Jail Fees	0	0	2,500,000	2,000,000	2,000,000
Employee Compensation	0	451,000	0	2,625,000	5,315,625
Homelessness Asst	154,778	191,368	191,368	191,368	191,368
Payroll Accural	0	0	0	482,239	482,467
Non-Departmental	937,365	1,106,700	1,067,960	1,041,144	1,118,784
Other	228,671	35,000	35,000	35,000	35,000
Total Other Expenditures	1,320,814	5,084,068	4,094,328	6,674,751	9,443,244
Total General Fund Expenditures	201,277,252	212,939,566	212,785,078	217,912,874	220,814,782

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

GENERAL FUND EXPENDITURE SUMMARY

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	104,326,210	106,679,177	107,228,943	113,566,429	119,030,062
120 Special Salaries	1,570,667	1,724,709	3,474,786	3,771,869	3,782,571
130 Overtime	3,488,929	2,324,916	2,442,572	2,451,176	2,451,176
140 Employee Benefits	39,403,944	45,049,374	45,106,678	44,699,998	44,078,650
150 Shrinkage	0	(6,998,827)	(8,050,175)	(8,532,642)	(8,776,122)
Salaries and Benefits	148,789,749	148,779,349	150,202,804	155,956,830	160,566,337
210 Utilities	7,657,713	7,592,070	7,914,167	8,236,772	8,560,271
220 Communications	967,414	876,118	990,107	1,002,679	1,002,924
230 Transportation and Training	297,538	508,749	463,316	418,831	418,826
240 Insurance	1,196,796	1,177,605	1,207,675	1,212,180	1,218,092
250 Professional Services	13,200,679	16,086,257	14,239,878	13,485,923	13,635,256
260 Data Processing	4,020,101	4,159,203	4,773,734	4,919,893	4,884,842
270 Equipment Charges	7,193,319	7,451,482	6,984,985	7,057,253	7,129,239
280 Buildings and Grounds Charges	884,103	1,660,586	1,159,224	1,167,267	1,182,033
290 Other Contractuals	1,393,651	1,852,497	2,093,652	2,096,612	2,103,614
Contractuals	36,811,313	41,364,567	39,826,737	39,597,411	40,135,099
310 Office Supplies	244,087	291,325	305,714	320,949	299,933
320 Clothing and Towels	492,938	806,135	701,520	701,770	702,020
330 Chemicals	113,858	178,380	194,918	184,201	190,633
340 Equipment Parts and Supplies	3,406,706	3,119,296	3,746,931	3,856,714	4,053,971
350 Materials	1,071,396	1,290,620	1,297,850	1,300,993	1,326,669
370 Building Parts and Materials	163,340	306,680	220,170	221,534	223,398
380 Non-capitalizable Equipment	1,140,107	1,260,363	1,589,626	1,552,623	1,559,013
390 Other Commodities	757,374	645,082	721,472	703,266	725,916
Commodities	7,389,807	7,897,881	8,778,202	8,842,050	9,081,553
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	2,000	0	6,132	0
450 Vehicular Equipment	25,650	86,000	21,000	21,000	126,000
460 Operating Equipment	55,681	105,390	178,490	292,448	187,000
Capital Outlay	81,331	193,390	199,490	319,580	313,000
510 Interfund Transfers	7,805,320	10,311,578	10,308,344	10,224,503	7,746,294
520 Debt Service	300	0	0	0	0
530 Other Non-operating Expenses	201,575	3,415,800	2,890,000	2,393,000	2,393,000
540 Inventory Accounts	197,858	977,000	579,500	579,500	579,500
Other	8,205,052	14,704,378	13,777,844	13,197,003	10,718,794
Total General Fund Expenditures	201,277,252	212,939,566	212,785,078	217,912,874	220,814,782

CITY OF WICHITA 2012-13 ANNUAL BUDGET

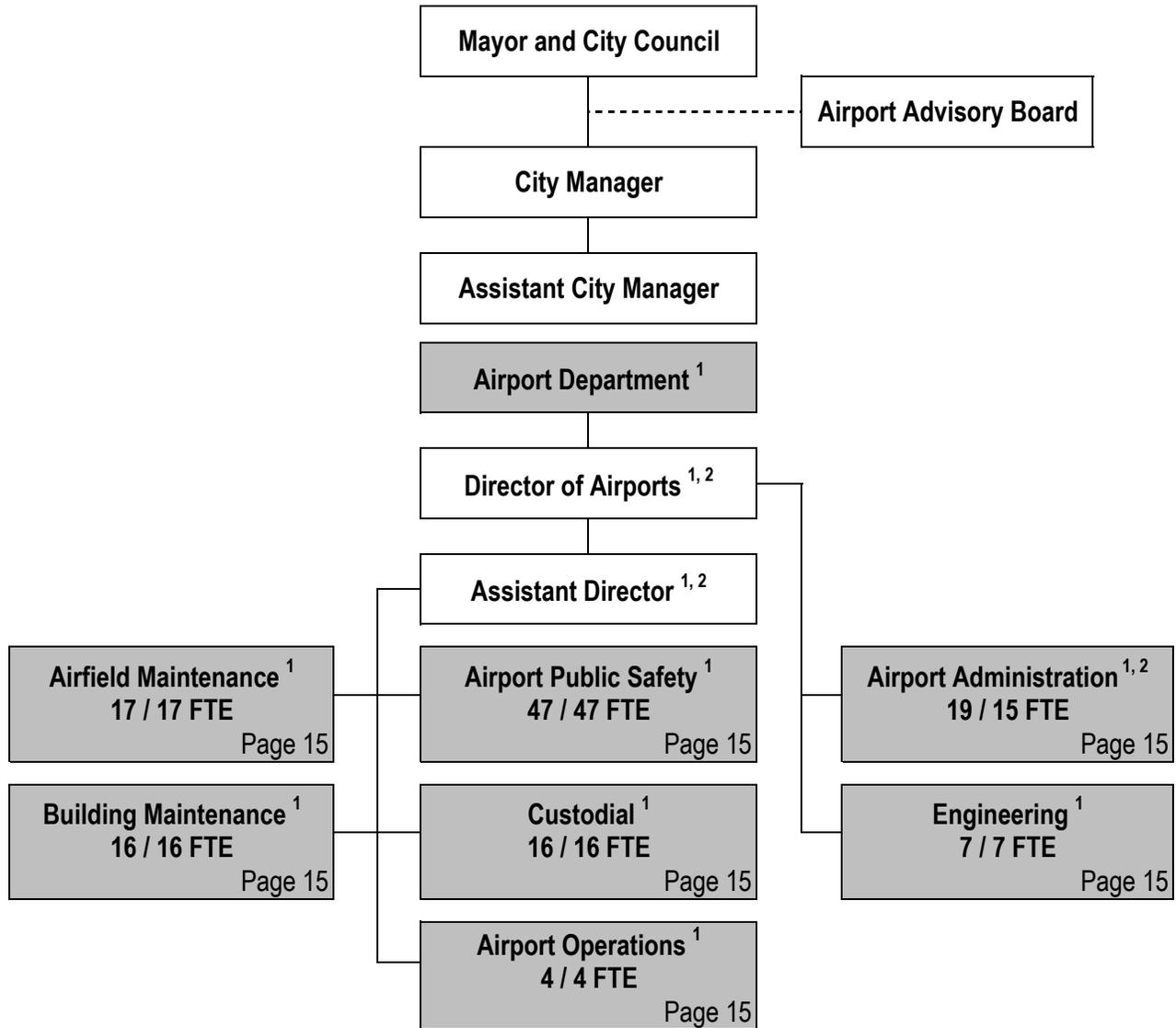


The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

AIRPORT



¹ All positions included in one service of the Airport Department page.

² Administration includes the Director and the Assistant Director positions.

Total Authorized Positions/Full-Time Equivalents = 126 / 122 FTE

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

AIRPORT

Authorized Positions	Range	2010	2011	2012
Director of Airports	E83	1	1	1
Assistant Director of Airports	D71	1	1	1
Airport Eng. & Planning Manager	D62	1	1	1
Chief Airport Public Safety	D62	1	1	1
Air Svc. & Bus. Devlmt. Administrator	C45	1	1	1
Senior Management Analyst	C44	1	1	1
Airport Operations Superintendent	C43	1	1	1
Airport Field Maint. Superintendent	C43	1	1	1
Airport Building Maintenance Supt.	C43	1	1	1
Inspection Supervisor	C43	1	1	1
Senior Environmental Scientist	C43	1	1	1
Senior Fiscal Analyst	C43	1	1	1
Asst. Airport Building Maint. Supt.	C41	1	1	1
Management Analyst	C41	2	2	2
Administrative Assistant	928	1	1	1
Airport Public Safety Supervisor	893	4	4	4
Asst. Airport Public Safety Supervisor	892	3	3	3
Airport Police & Fire Officer II	692	24	24	24
Airport Equip. Maint. Supervisor	627	1	1	1
Electrical Technician	627	1	1	1
Airport Building Maint. Supervisor	626	1	1	1

Authorized Positions	Range	2010	2011	2012
Engineering Technician II	626	2	2	2
Airport Field Maint. Supervisor	625	1	1	1
General Supervisor II	624	1	1	1
Administrative Aide II	623	5	5	5
Airport Building Maint. Mechanic	623	5	5	5
Airport Custodial Supervisor	622	1	1	1
Mechanic II	622	2	2	2
Parts Clerk	622	1	1	1
Airport Operations Officer	621	3	3	3
Airport Services Officer	621	13	13	13
Maintenance Mechanic	621	5	5	5
Administrative Aide I	620	1	1	1
Secretary	619	1	1	1
Equipment Operator II	619	11	11	11
Maintenance Worker	617	1	1	1
Custodial Worker II	617	4	4	4
Custodial Worker I	615	11	11	11
Engineering Aide II (PT-25%) ¹	620	1	0	0
Customer Clerk (PT-50%) ²	412	0	8	8
TOTAL AUTHORIZED POSITIONS		119	126	126
Airport Fund		119	126	126

¹ Engineering Aide II (PT-25%) is eliminated in the 2011 Revised Budget.

² Courtesy Crew staff budget moved from contractals as the City's contract with an external provider expired on March 31, 2011.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - AIRPORT

FUND: 500

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Franchise Fees	1,460	3,000	3,000	3,000	3,000
Licenses and Permits	3,214,927	3,147,473	3,214,176	3,217,068	3,220,019
Charges for Services	3,025,992	3,390,083	3,344,006	3,389,433	3,400,098
Rental Income	15,383,786	15,318,015	15,695,663	15,950,758	16,304,548
Other Revenue	888,891	45,000	45,000	45,000	45,000
Interest Earnings	(33,077)	50,000	0	0	0
Total Budgeted Revenues	22,481,979	21,953,571	22,301,845	22,605,259	22,972,665
Budgeted Expenditures:					
Salaries and Benefits	7,698,958	8,109,402	8,102,104	8,367,411	8,608,980
Contractuals	3,697,580	3,970,165	4,050,445	3,923,927	4,144,142
Commodities	689,759	884,305	932,245	910,405	913,105
Capital Outlay	55,882	169,000	197,000	159,000	176,000
Other	4,817,770	4,785,417	5,576,717	6,033,635	6,077,373
Total Budgeted Expenditures	16,959,949	17,918,289	18,858,511	19,394,378	19,919,600
Budgeted Income (Loss)	5,522,030	4,035,282	3,443,334	3,210,881	3,053,065

Cash Balance - January 1	21,847,925	25,099,338	38,885,913	41,575,402	32,140,221
(Increase)Decrease of Assets & Liabilities	11,515,958	0	0	0	0
Cash funded Capital Projects	0	0	753,845	12,646,062	18,988,801
Cash Balance - December 31	38,885,913	29,134,620	41,575,402	32,140,221	16,204,485

Budgeted Contractuals Detail:					
Contractual Services	3,458,150	3,730,735	3,811,015	3,674,167	3,894,382
Administrative Charge	239,430	239,430	239,430	249,760	249,760
Total Budgeted Contractuals Detail	3,697,580	3,970,165	4,050,445	3,923,927	4,144,142

Budgeted Other Detail:					
Transfer Out - General Fund; PS Fee	845,540	971,210	971,210	912,820	937,868
Reimbursement to the IT/IS Fund	129,870	158,650	158,650	163,410	168,312
Debt Service	545,716	91,250	815,550	1,285,648	1,293,580
Debt Service for New Terminal	0	0	0	0	0
Other Non-operating Expenses	40,833	23,807	23,807	29,257	35,113
Inventory Accounts	3,255,811	3,540,500	3,607,500	3,642,500	3,642,500
Total Budgeted Other Detail	4,817,770	4,785,417	5,576,717	6,033,635	6,077,373

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	19 AIRPORT
FUND	500 AIRPORT FUND
SERVICE	1901 AIRPORT OPERATIONS

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	5,447,282	5,536,811	5,496,694	5,592,451	5,704,197
120 Special Salaries	36,619	14,443	71,814	96,069	98,242
130 Overtime	280,715	401,000	331,000	332,500	323,000
140 Employee Benefits	1,934,342	2,157,148	2,202,596	2,346,391	2,483,541
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	7,698,958	8,109,402	8,102,104	8,367,411	8,608,980
210 Utilities	1,159,001	1,293,070	1,303,700	1,395,250	1,490,450
220 Communications	103,737	114,450	113,710	113,280	113,280
230 Transportation and Training	46,260	66,160	89,690	88,480	87,355
240 Insurance	268,772	314,970	292,820	292,820	292,820
250 Professional Services	544,957	544,220	475,400	447,950	466,950
260 Data Processing	242,312	253,430	281,505	297,437	263,437
270 Equipment Charges	219,286	211,820	254,520	243,720	242,420
280 Buildings and Grounds Charges	58,639	262,360	319,860	103,660	256,160
290 Other Contractuals	1,054,615	909,685	919,240	941,330	931,270
Subtotal Contractuals	3,697,580	3,970,165	4,050,445	3,923,927	4,144,142
310 Office Supplies	21,461	21,850	22,900	21,400	21,400
320 Clothing and Towels	39,700	33,000	33,400	33,400	33,400
330 Chemicals	116,296	147,050	160,750	165,300	165,800
340 Equipment Parts and Supplies	291,796	368,630	358,820	357,580	364,080
350 Materials	64,710	80,550	81,050	88,050	81,550
370 Building Parts and Materials	25,405	46,540	78,540	43,540	43,540
380 Non-capitalizable Equipment	69,257	97,595	109,395	111,445	111,945
390 Other Commodities	61,134	89,090	87,390	89,690	91,390
Subtotal Commodities	689,759	884,305	932,245	910,405	913,105
410 Land	0	0	0	0	0
420 Buildings	0	5,000	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	49,732	79,000	80,000	57,000	84,000
460 Operating Equipment	6,150	85,000	117,000	102,000	92,000
Subtotal Capital Outlay	55,882	169,000	197,000	159,000	176,000
510 Interfund Transfers	975,410	1,129,860	1,129,860	1,076,230	1,106,180
520 Debt Service	545,716	91,250	815,550	1,285,648	1,293,580
530 Other Nonoperating Expenses	40,833	23,807	23,807	29,257	35,113
540 Inventory Accounts	3,255,811	3,540,500	3,607,500	3,642,500	3,642,500
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	4,817,770	4,785,417	5,576,717	6,033,635	6,077,373
TOTAL	16,959,949	17,918,289	18,858,511	19,394,378	19,919,600

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT 19 AIRPORT
FUND 500 AIRPORT FUND
SERVICE 1901 AIRPORT OPERATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011	2011	2012	2013
					ADOPTED	REVISED	ADOPTED	APPROVED
Director of Airports	1	1	1	E83	137,662	139,039	139,039	139,039
Assistant Director of Airports	1	1	1	D71	100,618	100,618	100,618	100,618
Airport Engineering & Planning Manage	1	1	1	D62	103,865	103,865	103,865	103,865
Chief, Airport Public Safety	1	1	1	D62	78,109	70,918	70,918	70,918
Air Svcs. & Business Development								
Administrator	1	1	1	C45	62,098	62,098	62,098	62,098
Senior Management Analyst	1	1	1	C44	80,874	80,874	80,874	80,874
Airport Operations Superintendent	1	1	1	C43	53,416	53,416	53,416	53,416
Airport Field Maint. Superintendent	1	1	1	C43	56,528	56,528	56,528	56,528
Airport Building Maint. Superintendent	1	1	1	C43	71,227	71,227	71,227	71,227
Inspection Supervisor	1	1	1	C43	66,225	66,225	66,225	66,225
Senior Environmental Scientist	1	1	1	C43	76,477	76,477	76,477	76,477
Senior Fiscal Analyst	1	1	1	C43	39,941	52,440	52,440	52,440
Asst. Airport Building Maint. Supt.	1	1	1	C41	63,168	63,168	63,168	63,168
Management Analyst	2	2	2	C41	99,495	85,721	85,721	85,721
Administrative Assistant	1	1	1	928	46,292	44,070	44,070	44,070
Airport Police & Fire Supervisor	4	4	4	893	264,552	256,352	256,352	256,352
Asst. Airport Police & Fire Supervisor	3	3	3	892	182,570	169,975	169,975	169,975
Airport Police & Fire Officer II	24	24	24	692	1,098,794	1,055,703	1,055,703	1,055,703
Airport Equip. Maint. Supervisor	1	1	1	627	57,846	57,846	57,846	57,846
Electrical Technician	1	1	1	627	60,774	41,964	41,964	41,964
Airport Building Maint. Supervisor	1	1	1	626	57,835	56,425	56,425	56,425
Engineering Technician II	2	2	2	626	94,965	94,966	94,966	94,966
Airport Field Maint. Supervisor	1	1	1	625	48,668	48,668	48,668	48,668
General Supervisor II	1	1	1	624	43,049	43,049	43,049	43,049
Administrative Aide II	5	5	5	623	223,283	218,743	218,743	218,743
Airport Building Maint. Mechanic	5	5	5	623	234,055	230,400	230,400	230,400
Airport Custodial Supervisor	1	1	1	622	42,118	42,118	42,118	42,118
Mechanic II	2	2	2	622	86,763	85,601	85,601	85,601
Parts Clerk	1	1	1	622	45,356	45,356	45,356	45,356
Airport Operations Officer	3	3	3	621	108,176	107,391	107,391	107,391
Airport Services Officer	13	13	13	621	504,757	498,151	498,151	498,151
Maintenance Mechanic	5	5	5	621	176,896	176,895	176,895	176,895
Administrative Aide I	1	1	1	620	43,349	42,292	42,292	42,292
Secretary	1	1	1	619	30,809	30,809	30,809	30,809
Equipment Operator II	11	11	11	619	404,217	396,375	396,375	396,375
Maintenance Worker	1	1	1	617	37,838	36,915	36,915	36,915
Custodial Worker II	4	4	4	617	136,292	133,688	133,688	133,688
Custodial Worker I	11	11	11	615	314,723	312,573	312,573	312,573
Subtotal	118	118	118		5,433,679	5,308,939	5,308,939	5,308,939
Other Regular Salaries					103,132	187,755	283,512	395,258
Total Regular Salaries					5,536,811	5,496,694	5,592,451	5,704,197
Engineering Aide II (PT-25%) ¹	1	0	0	620	7,483	0	0	0
Customer Clerk (PT-50%) ²	0	8	8	412	0	63,614	86,939	89,112
Other Special Salaries					6,960	8,200	9,130	9,130
Total Special Salaries					14,443	71,814	96,069	98,242
TOTAL AUTHORIZED POSITIONS	119	126	126					

¹ Engineering Aide II (PT-25%) is eliminated in the 2011 Revised Budget.

² Courtesy Crew staff budget moved from contractuals as the City's contract with an external provider expired on March 31, 2011.

CITY OF WICHITA 2012-13 ANNUAL BUDGET

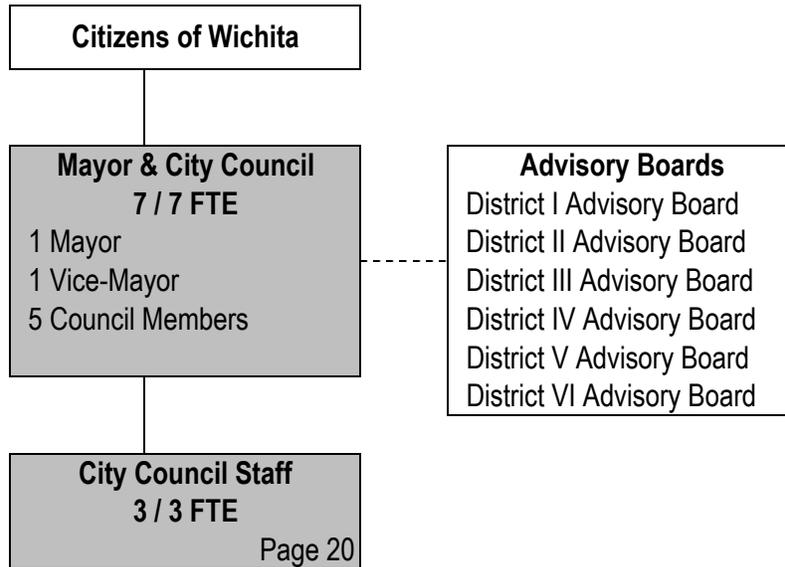


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CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

CITY COUNCIL



Page 20

Total Authorized Positions/Full-Time Equivalent = 10 / 10 FTE

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	01 CITY COUNCIL
FUND	100 GENERAL FUND
SERVICE	0101 CITY COUNCIL OFFICE

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	426,604	426,765	427,935	428,572	428,946
120 Special Salaries	21,360	21,360	21,360	21,360	21,360
130 Overtime	0	0	0	0	0
140 Employee Benefits	118,742	142,055	127,087	148,454	158,220
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	566,706	590,180	576,382	598,386	608,526
210 Utilities	0	0	0	0	0
220 Communications	19,311	17,812	19,736	19,736	19,736
230 Transportation and Training	38,375	34,400	34,400	34,400	34,400
240 Insurance	0	0	0	0	0
250 Professional Services	(89)	7,000	7,000	7,000	7,000
260 Data Processing	41,084	40,956	50,330	51,074	50,165
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	5,257	5,556	5,556	5,556	5,556
Subtotal Contractuals	103,939	105,724	117,022	117,766	116,857
310 Office Supplies	3,918	1,500	4,000	4,000	4,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	41	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	14,571	14,100	14,100	14,100	14,100
Subtotal Commodities	18,530	15,600	18,100	18,100	18,100
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	689,175	711,504	711,504	734,252	743,483

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	01 CITY COUNCIL
FUND	100 GENERAL FUND
SERVICE	0101 CITY COUNCIL OFFICE

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Mayor	1	1	1		82,654	82,654	82,654	82,654
Vice-Mayor	1	1	1		34,866	34,866	34,866	34,866
City Council Members	5	5	5		174,329	174,329	174,329	174,329
Executive Assistant to the Mayor and City Council	1	1	1	C41	55,621	56,178	56,178	56,178
Administrative Secretary	2	2	2	621	77,436	77,436	77,436	77,436
Subtotal	10	10	10		424,905	425,462	425,462	425,462
Other Regular Salaries					1,860	2,473	3,110	3,484
Total Regular Salaries					426,765	427,935	428,572	428,946
Total Special Salaries					21,360	21,360	21,360	21,360
TOTAL AUTHORIZED POSITIONS	10	10	10					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

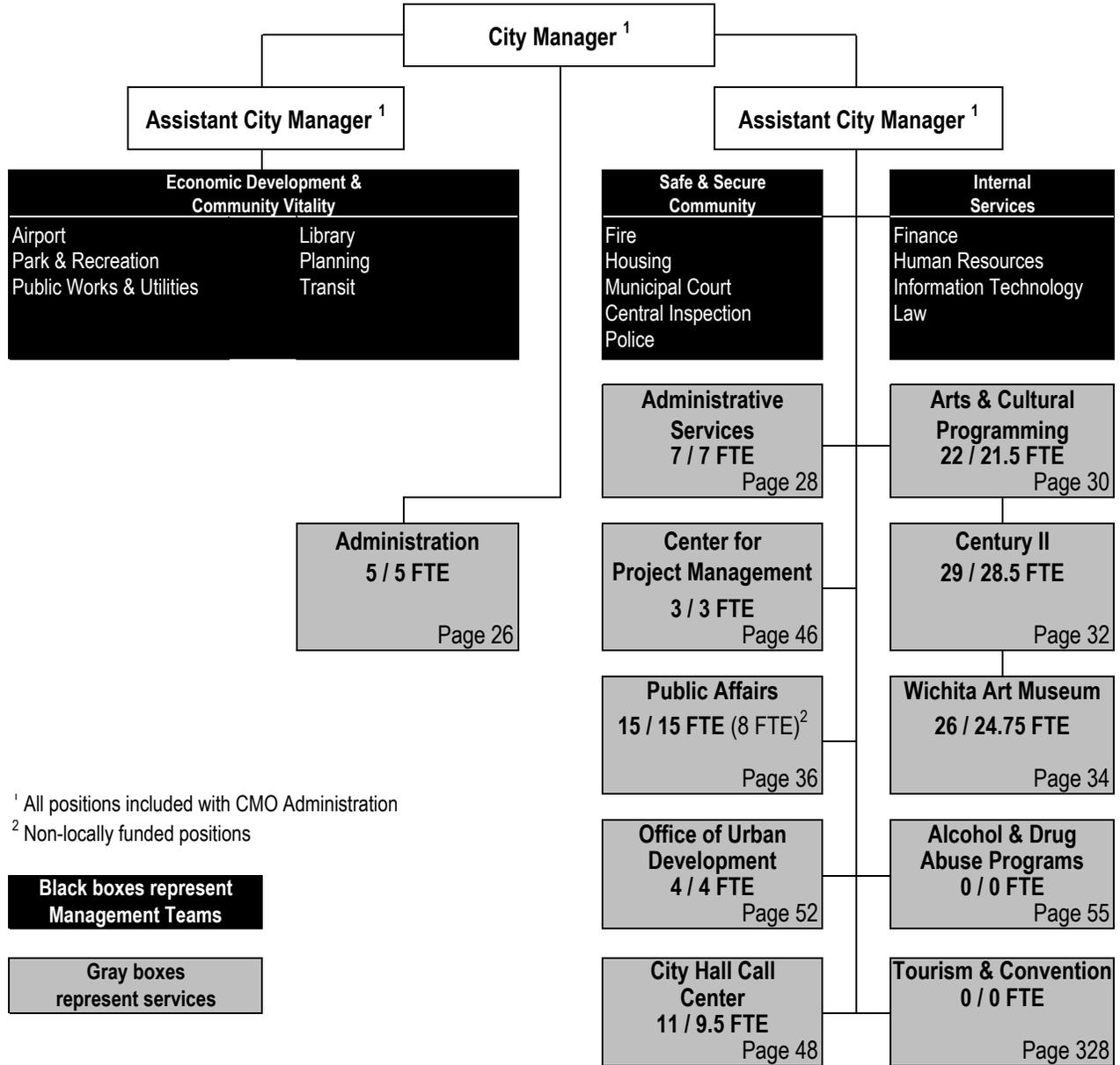
CITY COUNCIL

Authorized Positions	Range	2009	2010	2011
Mayor		1	1	1
Vice-Mayor		1	1	1
City Council Members		5	5	5
Executive Assistant	C41	1	1	1
Administrative Secretary	621	2	2	2
TOTAL AUTHORIZED POSITIONS		10	10	10
General Fund		10	10	10

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

CITY MANAGER'S OFFICE



Total Authorized Positions/Full-Time Equivalent - CMO = 122 / 118.25 FTE (8 FTE)²

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

CITY MANAGER'S OFFICE

Authorized Positions	Range	2010	2011	2012
City Manager	001	1	1	1
Assistant City Manager	E83	2	2	2
Program Manager	D62	2	2	2
Division Manager	D61	2	2	2
Real Estate Administrator	C52	1	1	1
Recreation Manager ¹	C52	1	0	0
Century II Manager ¹	C51	0	1	1
Program Coordinator - <i>Art Museum</i>	C51	1	1	1
Senior Librarian - <i>Art Museum</i>	C51	1	1	1
Principal Planner	C45	1	1	1
CityArts Manager ¹	C44	0	1	1
Museum Manager ¹	C44	0	1	1
Senior Communications Specialist	C44	1	1	1
Program Coordinator ¹	C44	3	2	2
Program Development Coordinator	C44	1	1	1
Senior Management Analyst	C44	1	1	1
Division Supervisor ²	C43	3	2	3
Museum Specialist III ¹	C43	0	1	1
Senior Accountant	C43	1	1	1
Senior Fiscal Analyst ¹	C43	0	1	1
Senior Planner	C43	1	1	1
Technical Director ¹	C43	0	1	1
Cultural Facility Supervisor ¹	C42	0	1	1
Real Estate Analyst	C42	1	1	1
Security Supervisor	C42	1	1	1
Communications Specialist	C41	3	3	3
Event Coordinator ¹	C41	0	3	3
Executive Assistant	C41	1	1	1
Fiscal Analyst ¹	C41	0	1	1
General Maintenance Supervisor	C41	1	1	1
Management Analyst	C41	2	2	2
Museum Specialist ¹	C41	2	0	0

Authorized Positions	Range	2010	2011	2012
Museum Specialist II ¹	C41	0	2	2
Program Specialist ^{1,3}	C41	17	6	6
Museum Specialist I ¹	B32	2	4	4
Support Supervisor ¹	B32	4	3	3
Administrative Assistant	928	2	2	2
Administrative Aide III	926	1	1	1
Administrative Aide II	623	3	3	3
Preparator	623	1	1	1
Administrative Secretary	621	3	3	3
Labor Supervisor I	621	3	3	3
Maintenance Mechanic	621	1	1	1
Administrative Aide I	620	1	1	1
Account Clerk II	619	1	1	1
Customer Service Clerk II	619	2	2	2
Secretary	619	2	2	2
Customer Service Clerk I ²	617	5	5	12
Event Worker II	617	4	4	4
Guard	617	1	1	1
Custodial Guard	615	6	6	6
Custodial Worker I	615	3	3	3
Event Worker I	615	10	10	10
Public Management Fellow ⁴	601	1	3	3
Account Clerk I (PT-50%)	617	2	2	2
Customer Service Clerk I (PT-50%) ²	617	0	0	3
Clerk II (PT-25%)	615	1	1	1
Custodial Guard (PT-50%)	615	1	1	1
TOTAL AUTHORIZED POSITIONS		111	111	122
General Fund		99	99	110
Economic Development Fund		4	4	4
Federal/State Grant Fund		8	8	8

¹ Positions changed as part of a reclassification study of the Arts & Cultural Programming and Century II Divisions.

² New Call Center staff moved from the Public Works & Utilities Department.

³ Two Community Education positions moved to Park & Recreation in the 2011 Adopted Budget.

⁴ Two Public Management Fellows moved from Finance and Public Works & Utilities to the Administrative Services Division.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT 02 CITY MANAGER'S OFFICE
FUND 100 GENERAL
COMBINED DETAIL SUMMARY

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	4,113,718	4,251,580	4,287,254	4,579,092	4,542,420
120	Special Salaries	122,727	88,430	449,525	559,131	565,016
130	Overtime	16,424	0	0	0	0
140	Employee Benefits	1,289,725	1,437,373	1,577,571	1,790,849	1,854,324
150	Shrinkage	0	(38,577)	(40,644)	(54,003)	(55,180)
Subtotal Salaries and Benefits		5,542,594	5,738,805	6,273,706	6,875,069	6,906,580
210	Utilities	1,143,672	1,096,390	1,075,349	1,122,543	1,172,055
220	Communications	72,703	61,996	78,526	86,314	86,539
230	Transportation and Training	38,225	53,830	53,280	53,780	53,780
240	Insurance	287,940	257,940	287,460	287,460	287,460
250	Professional Services	1,529,106	1,650,629	1,304,846	1,252,830	1,274,364
260	Data Processing	184,386	182,316	320,132	372,972	382,866
270	Equipment Charges	151,772	131,590	135,330	135,330	135,330
280	Buildings and Grounds Charges	39,659	47,970	55,970	55,970	55,970
290	Other Contractuals	215,891	232,090	240,535	242,985	245,985
Subtotal Contractuals		3,663,354	3,714,751	3,551,428	3,610,185	3,694,349
310	Office Supplies	18,187	29,200	30,700	31,700	31,700
320	Clothing and Towels	970	2,750	2,750	2,750	2,750
330	Chemicals	30	0	0	0	0
340	Equipment Parts and Supplies	28,818	47,140	40,450	42,450	45,450
350	Materials	4,616	3,350	4,250	4,250	4,250
370	Building Parts and Materials	1,317	1,420	1,100	1,100	1,100
380	Non-capitalizable Equipment	20,788	33,190	53,200	53,200	53,200
390	Other Commodities	85,912	105,270	100,020	101,020	100,120
Subtotal Commodities		160,638	222,320	232,470	236,470	238,570
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	19,000	0	0	0
Subtotal Capital Outlay		0	19,000	0	0	0
510	Interfund Transfers	112,020	112,020	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	30,000	30,000	30,000	30,000
540	Inventory Accounts	33,568	45,000	47,500	47,500	47,500
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		145,588	187,020	77,500	77,500	77,500
TOTAL		9,512,175	9,881,896	10,135,104	10,799,223	10,916,998

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0201	CITY MANAGER'S OFFICE ADMINISTRATION

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	434,181	426,655	428,586	428,730	428,874
120 Special Salaries	9,969	16,870	15,960	15,960	16,200
130 Overtime	0	0	0	0	0
140 Employee Benefits	112,226	92,431	130,888	136,746	141,355
150 Shrinkage	0	(5,001)	(5,364)	(5,782)	(5,894)
Subtotal Salaries and Benefits	556,376	530,956	570,070	575,654	580,535
210 Utilities	0	0	0	0	0
220 Communications	6,269	6,956	7,853	7,903	7,953
230 Transportation and Training	7,587	20,910	20,910	20,910	20,910
240 Insurance	0	0	0	0	0
250 Professional Services	149	750	750	750	750
260 Data Processing	20,265	20,940	23,230	24,281	24,564
270 Equipment Charges	44	1,010	1,010	1,010	1,010
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	7,153	10,040	9,600	9,600	9,600
Subtotal Contractuals	41,467	60,606	63,353	64,454	64,787
310 Office Supplies	890	2,600	2,500	2,500	2,500
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	917	0	0	0	0
390 Other Commodities	2,113	6,000	6,000	6,000	6,000
Subtotal Commodities	3,920	8,600	8,500	8,500	8,500
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	601,762	600,162	641,923	648,607	653,822

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0201 CITY MANAGER'S OFFICE ADMINISTRATION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
City Manager	1	1	1	001	185,000	185,000	185,000	185,000
Assistant City Manager ²	2	2	2	E83	256,990	258,330	258,330	258,330
Executive Assistant	1	1	1	C41	61,486	62,100	62,100	62,100
Administrative Aide II ¹	0	0	1	623	0	0	44,346	44,346
Administrative Secretary ¹	1	1	0	621	44,346	44,346	0	0
Subtotal	5	5	5		547,821	549,776	549,776	549,776
Savings from Scheduled Position Hold ²					(123,422)	(123,422)	(123,422)	(123,422)
Other Regular Salaries					2,256	2,232	2,376	2,520
Total Regular Salaries					426,655	428,586	428,730	428,874
Total Special Salaries					16,870	15,960	15,960	16,200
TOTAL AUTHORIZED POSITIONS	5	5	5					

¹ Position reclassified in the 2012 Adopted Budget.

² One Assistant City Manager position will remain vacant through 2013.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0202	CITY MANAGER'S OFFICE ADMINISTRATIVE SERVICES

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	194,701	257,118	226,735	226,819	226,903
120 Special Salaries	71,965	0	102,300	102,300	102,300
130 Overtime	0	0	0	0	0
140 Employee Benefits	88,429	96,867	116,498	123,349	130,362
150 Shrinkage	0	(1,738)	(2,617)	(2,818)	(2,862)
Subtotal Salaries and Benefits	355,095	352,248	442,916	449,650	456,703
210 Utilities	0	0	0	0	0
220 Communications	6,079	6,143	7,068	7,078	7,088
230 Transportation and Training	4,014	2,800	2,800	2,800	2,800
240 Insurance	0	0	0	0	0
250 Professional Services	8,971	500	8,750	8,750	8,750
260 Data Processing	19,404	18,612	16,549	17,297	17,499
270 Equipment Charges	295	300	0	0	0
280 Buildings and Grounds Charges	5	0	0	0	0
290 Other Contractuals	10,423	11,650	11,020	11,145	11,270
Subtotal Contractuals	49,191	40,005	46,187	47,070	47,407
310 Office Supplies	2,298	1,750	1,850	1,850	1,850
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	1,829	0	0	0	0
390 Other Commodities	312	350	300	300	300
Subtotal Commodities	4,439	2,100	2,150	2,150	2,150
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	408,725	394,353	491,253	498,870	506,260

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0202 CITY MANAGER'S OFFICE ADMINISTRATIVE SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Senior Management Analyst	1	1	1	C44	78,000	78,780	78,780	78,780
Division Supervisor	1	1	1	C43	59,727	60,324	60,324	60,324
Administrative Aide III	1	1	1	926	44,079	46,319	46,319	46,319
Secretary	1	1	1	619	40,424	40,424	40,424	40,424
Public Management Fellow ¹	1	0	0	601	34,000	0	0	0
Subtotal	5	4	4		256,230	225,847	225,847	225,847
Other Regular Salaries					888	888	972	1,056
Total Regular Salaries					257,118	226,735	226,819	226,903
Public Management Fellow ¹	0	3	3		0	102,000	102,000	102,000
Other Special Salaries					0	300	300	300
Total Special Salaries					0	102,300	102,300	102,300
TOTAL AUTHORIZED POSITIONS	5	7	7					

¹ The Public Management Fellows are reimbursed by the WSU mill levy. Funding for the positions is moved in the Adopted Budget from Regular Salaries to Special Salaries, in accordance with expenditure policies regarding limited positions. Two Public Management Fellow positions that were formerly budgeted in Water Utilities and Finance have been moved to this division.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0203	ARTS AND CULTURAL PROGRAMMING

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	939,699	918,460	930,387	934,372	935,464
120 Special Salaries	1,800	14,263	265,700	297,712	303,357
130 Overtime	65	0	0	0	0
140 Employee Benefits	286,866	323,968	330,383	347,900	364,359
150 Shrinkage	0	(15,183)	(15,117)	(16,265)	(16,753)
Subtotal Salaries and Benefits	1,228,430	1,241,508	1,511,353	1,563,719	1,586,427
210 Utilities	269,838	247,740	162,086	169,131	176,561
220 Communications	25,485	22,020	19,188	19,188	19,198
230 Transportation and Training	3,320	50	50	50	50
240 Insurance	50,360	50,360	50,360	50,360	50,360
250 Professional Services	1,204,874	1,417,865	1,115,754	1,059,234	1,053,916
260 Data Processing	62,673	62,352	62,238	65,473	66,669
270 Equipment Charges	17,226	2,640	1,800	1,800	1,800
280 Buildings and Grounds Charges	31,986	45,000	46,000	46,000	46,000
290 Other Contractuals	95,515	97,800	103,250	103,375	103,750
Subtotal Contractuals	1,761,277	1,945,827	1,560,726	1,514,611	1,518,304
310 Office Supplies	3,808	3,550	5,000	5,000	5,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	30	0	0	0	0
340 Equipment Parts and Supplies	8,669	20,000	15,000	17,000	20,000
350 Materials	1,411	1,200	1,000	1,000	1,000
370 Building Parts and Materials	73	0	0	0	0
380 Non-capitalizable Equipment	6,898	2,500	2,500	2,500	2,500
390 Other Commodities	34,010	40,620	40,620	40,620	40,620
Subtotal Commodities	54,898	67,870	64,120	66,120	69,120
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	33,568	37,000	39,500	39,500	39,500
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	33,568	37,000	39,500	39,500	39,500
TOTAL	3,078,174	3,292,205	3,175,699	3,183,950	3,213,351

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0203 ARTS AND CULTURAL PROGRAMMING

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
<u>Administration</u>								
Program Manager	1	1	1	D62	83,854	84,692	84,692	84,692
Senior Planner ¹	0	1	1	C43	0	58,822	58,822	58,822
Senior Fiscal Analyst ¹	0	1	1	C43	0	43,443	43,443	43,443
Communications Specialist ¹	0	1	1	C41	0	46,218	46,218	46,218
Event Coordinator ¹	0	1	1	C41	0	45,305	45,305	45,305
Fiscal Analyst ¹	0	1	1	C41	0	36,056	36,056	36,056
<u>City Arts</u>								
City Arts Manager ¹	0	1	1	C44/C51	0	52,093	52,093	52,093
Museum Specialist II ¹	0	1	1	C41	0	50,769	50,769	50,769
Program Specialist ¹	0	1	1	C41	0	50,522	50,522	50,522
Administrative Aide I	1	1	1	620	37,380	37,380	37,380	37,380
Secretary	1	1	1	619	31,579	29,315	29,315	29,315
Customer Service Clerk I	1	1	1	617	28,135	28,135	28,135	28,135
<u>Cowtown</u>								
Museum Manager ¹	0	1	1	C44/C51	0	60,923	60,923	60,923
Museum Specialist III ¹	0	1	1	C43	0	48,686	48,686	48,686
Museum Specialist II ¹	0	1	1	C41	0	37,814	37,814	37,814
Museum Specialist I ¹	0	2	2	B32	0	70,950	70,950	70,950
Customer Service Clerk II	1	1	1	619	34,007	34,008	34,008	34,008
<u>Mid-American All Indian Center</u>								
Cultural Facility Supervisor ¹	0	1	1	C42	0	40,685	40,685	40,685
Museum Specialist ²	2	2	2	B32	76,694	71,594	71,594	71,594
<u>Former Positions</u>								
Program Specialist ¹	5	0	0	C41	230,421	0	0	0
Recreation Manager ¹	1	0	0	C52	60,320	0	0	0
Program Coordinator ¹	1	0	0	C44/C51	48,204	0	0	0
Senior Planner ¹	1	0	0	C43	58,240	0	0	0
Communication Specialist ¹	1	0	0	C41	45,760	0	0	0
Program Specialist ¹	2	0	0	C41	74,210	0	0	0
Museum Specialist ¹	2	0	0	C41	74,179	0	0	0
Support Supervisor ¹	1	0	0	B32	31,768	0	0	0
Subtotal	21	21	21		914,751	927,411	927,411	927,411
Other Regular Salaries					3,709	2,976	6,961	8,053
Total Regular Salaries					918,460	930,387	934,372	935,464
Account Clerk I (PT-50%)	1	1	1	617	13,063	13,378	13,378	13,378
Temporary Staff Positions ³					0	250,258	282,270	287,915
Other Special Salaries					1,200	2,064	2,064	2,064
Total Special Salaries					14,263	265,700	297,712	303,357
TOTAL AUTHORIZED POSITIONS	22	22	22					

¹ Most of the division's positions were reclassified in 2010 after the budget was adopted.

² Two Museum Specialists are reimbursed by the Mid-America All Indian Center.

³ Temporary staff budget moved from contractals as the City's contract with an external provider expired on March 31, 2011.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0204	CENTURY II

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	1,057,936	1,042,652	1,080,722	1,081,574	1,083,338
120 Special Salaries	585	14,023	31,946	41,492	41,492
130 Overtime	7,571	0	0	0	0
140 Employee Benefits	357,502	394,712	411,955	435,279	457,934
150 Shrinkage	0	(12,176)	(12,754)	(13,598)	(13,900)
Subtotal Salaries and Benefits	1,423,594	1,439,211	1,511,869	1,544,747	1,568,864
210 Utilities	873,750	848,500	913,163	953,302	995,374
220 Communications	29,409	21,616	38,920	39,020	39,170
230 Transportation and Training	1,666	4,800	4,800	4,800	4,800
240 Insurance	112,100	112,100	112,100	112,100	112,100
250 Professional Services	46,484	156,500	118,091	109,000	109,000
260 Data Processing	43,965	43,020	167,849	176,047	183,211
270 Equipment Charges	129,396	122,500	130,000	130,000	130,000
280 Buildings and Grounds Charges	7,668	2,970	9,970	9,970	9,970
290 Other Contractuals	8,589	13,150	10,550	8,750	8,750
Subtotal Contractuals	1,253,026	1,325,156	1,505,443	1,542,989	1,592,375
310 Office Supplies	8,642	18,450	18,450	18,450	18,450
320 Clothing and Towels	970	2,750	2,750	2,750	2,750
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	19,513	25,140	23,450	23,450	23,450
350 Materials	3,205	2,150	3,250	3,250	3,250
370 Building Parts and Materials	1,069	1,420	1,100	1,100	1,100
380 Non-capitalizable Equipment	10,944	29,190	49,200	49,200	49,200
390 Other Commodities	43,706	47,200	47,500	47,500	47,500
Subtotal Commodities	88,048	126,300	145,700	145,700	145,700
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	19,000	0	0	0
Subtotal Capital Outlay	0	19,000	0	0	0
510 Interfund Transfers	112,020	112,020	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	30,000	30,000	30,000	30,000
540 Inventory Accounts	0	8,000	8,000	8,000	8,000
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	112,020	150,020	38,000	38,000	38,000
TOTAL	2,876,688	3,059,687	3,201,012	3,271,436	3,344,939

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0204 CENTURY II

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Century II Manager ¹	0	1	1	C51	0	67,118	67,118	67,118
Division Supervisor ¹	1	0	0	C43	66,454	0	0	0
Technical Director ²	0	1	1	C43	0	67,533	67,533	67,533
Communications Specialist	1	1	1	C41	53,560	54,096	54,096	54,096
General Maintenance Supervisor I	1	1	1	C41	44,346	44,346	44,346	44,346
Program Specialist ²	3	0	0	C41	128,123	0	0	0
Event Coordinator ²	0	2	2	C41	0	88,576	88,576	88,576
Support Supervisor	2	2	2	B32	83,270	84,102	84,102	84,102
Labor Supervisor I	3	3	3	621	133,037	133,038	133,038	133,038
Maintenance Mechanic	1	1	1	621	44,346	44,346	44,346	44,346
Administrative Secretary	1	1	1	621	41,180	40,175	40,175	40,175
Account Clerk II	1	1	1	619	40,424	40,424	40,424	40,424
Event Worker II	4	4	4	617	124,318	123,597	123,597	123,597
Event Worker I	10	10	10	615	272,255	282,836	282,836	282,836
Subtotal	28	28	28		1,031,312	1,070,186	1,070,186	1,070,186
Other Regular Salaries					11,340	10,536	11,388	13,152
Total Regular Salaries					1,042,652	1,080,722	1,081,574	1,083,338
Other Special Salaries					960	600	600	600
Temporary Staff Positions ³					0	17,954	27,500	27,500
Account Clerk I (PT-50%)	1	1	1	617	13,063	13,392	13,392	13,392
Total Special Salaries					14,023	31,946	41,492	41,492
TOTAL AUTHORIZED POSITIONS	29	29	29					

¹ The Division Manager position was eliminated in the 2010 Adopted Budget.

¹ The Division Supervisor was reclassified to a new Century II Manager position as part of a larger reclassification project in fall 2010.

² Three Program Specialists were reclassified to two Event Coordinators and one Technical Director in fall 2010.

³ Temporary staff budget moved from contractuales as the City's contract with an external provider expired on March 31, 2011.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0205	WICHITA ART MUSEUM OPERATIONS

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	844,617	987,528	979,105	991,220	992,571
120 Special Salaries	29,172	36,154	18,389	18,389	18,389
130 Overtime	8,056	0	0	0	0
140 Employee Benefits	252,179	361,412	369,476	390,486	410,404
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,134,025	1,385,094	1,366,970	1,400,095	1,421,364
210 Utilities	85	150	100	110	120
220 Communications	372	372	372	372	372
230 Transportation and Training	0	0	0	0	0
240 Insurance	125,480	95,480	125,000	125,000	125,000
250 Professional Services	265,774	63,154	56,201	69,796	96,648
260 Data Processing	936	1,872	0	0	0
270 Equipment Charges	4,767	5,040	2,520	2,520	2,520
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	2,568	3,000	3,000	3,000	3,000
Subtotal Contractuals	399,982	169,068	187,193	200,798	227,660
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	636	2,000	2,000	2,000	2,000
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	1,500	1,500	1,500	1,500
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	636	3,500	3,500	3,500	3,500
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,534,643	1,557,662	1,557,663	1,604,393	1,652,524

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0205 WICHITA ART MUSEUM OPERATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Program Manager	1	1	1	D62	79,170	79,962	79,962	79,962
Program Coordinator	1	1	1	C51	60,000	60,000	60,000	60,000
Senior Librarian	1	1	1	C51	51,576	51,576	51,576	51,576
Program Development Coordinator	1	1	1	C44	53,038	53,568	53,568	53,568
Senior Accountant	1	1	1	C43	69,993	69,993	69,993	69,993
Security Supervisor	1	1	1	C42	42,784	42,784	42,784	42,784
Support Supervisor	1	1	1	B32	42,758	42,758	42,758	42,758
Administrative Assistant	2	2	2	928	107,419	106,327	106,327	106,327
Administrative Aide II	2	2	2	623	86,824	86,823	86,823	86,823
Preparator	1	1	1	623	38,079	37,150	37,150	37,150
Administrative Secretary	1	1	1	621	32,169	31,382	31,382	31,382
Customer Service Clerk II	1	1	1	619	32,369	31,579	31,579	31,579
Guard	1	1	1	617	36,915	36,915	36,915	36,915
Custodial Guard	6	6	6	615	160,246	154,645	154,645	154,645
Custodial Worker I	3	3	3	615	85,986	76,092	76,092	76,092
Subtotal	24	24	24		979,326	961,556	961,556	961,556
Other Regular Salaries					8,202	17,549	29,664	31,015
Total Regular Salaries					987,528	979,105	991,220	992,571
Custodial Guard (PT-50%)	1	1	1	615	22,969	12,259	12,259	12,259
Clerk II (PT-25%)	1	1	1	615	13,185	6,130	6,130	6,130
Total Special Salaries					36,154	18,389	18,389	18,389
TOTAL AUTHORIZED POSITIONS	26	26	26					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0215	PUBLIC AFFAIRS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	0	428,492	432,212	432,299	390,858
120	Special Salaries	0	5,320	13,574	15,970	15,970
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	139,580	148,183	155,858	139,827
150	Shrinkage	0	(4,479)	(4,792)	(5,187)	(5,275)
Subtotal Salaries and Benefits		0	568,913	589,177	598,940	541,380
210	Utilities	0	0	0	0	0
220	Communications	0	3,390	3,634	3,634	3,639
230	Transportation and Training	0	23,720	23,170	23,170	23,170
240	Insurance	0	0	0	0	0
250	Professional Services	0	11,660	5,100	5,100	5,100
260	Data Processing	0	27,804	41,906	43,802	44,312
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	95,450	102,115	104,615	107,115
Subtotal Contractuals		0	162,024	175,925	180,321	183,336
310	Office Supplies	0	1,650	1,700	1,700	1,700
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	11,100	5,600	5,600	4,700
Subtotal Commodities		0	12,750	7,300	7,300	6,400
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		0	743,687	772,402	786,561	731,116

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0215 PUBLIC AFFAIRS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager ¹	0	1	1	D61	82,326	83,150	83,150	83,150
Program Coordinator	0	1	1	C44/C51	81,039	81,849	81,849	81,849
Senior Communications Specialist ¹	0	1	1	C44/C51	65,520	66,175	66,175	66,175
Division Supervisor	0	1	1	C43	61,461	62,076	62,076	62,076
Communication Specialist	0	1	1	C41	46,800	47,268	47,268	47,268
Program Specialist ²	0	1	1	C41	41,102	41,525	41,525	0
Administrative Aide II ³	0	1	0	623	48,744	48,744	0	0
Administrative Secretary ³	0	0	1	621	0	0	48,744	48,744
Subtotal	0	7	7		426,993	430,787	430,787	389,262
Other Regular Salaries					1,499	1,425	1,512	1,596
Total Regular Salaries					428,492	432,212	432,299	390,858
Temporary Staff ⁴					0	3,354	5,750	5,750
Other Regular Salaries					5,320	10,220	10,220	10,220
Total Special Salaries					5,320	13,574	15,970	15,970

TOTAL AUTHORIZED POSITIONS 0 7 7

* All positions were moved from Neighborhood Services and Communications in the 2011 Adopted Budget.

¹ The Division Manager position was reclassified in the 2010 Revised Budget from a Senior Communications Specialist previously budgeted in the Communications Division.

² Savings projected in 2013 through reorganization of Neighborhood Services.

³ Administrative Aide II reclassified to Administrative Secretary in the 2012 Adopted Budget.

⁴ Temporary staff budget moved from the non-departmental Broadcasting unit to Public Affairs for the City7 control room operator.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	290	GRANT ASSISTANCE FUND
SERVICE	0216	PUBLIC AFFAIRS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	0	284,526	313,474	313,474	313,474
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	122,023	143,498	151,400	160,408
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		0	406,549	456,972	464,874	473,882
210	Utilities	0	5,460	5,624	5,793	5,966
220	Communications	0	8,766	9,029	9,300	9,579
230	Transportation and Training	0	849	874	901	928
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	19,080	19,652	20,242	20,849
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	72,700	44,881	47,127	49,441
290	Other Contractuals	0	22,786	15,411	16,115	16,840
Subtotal Contractuals		0	129,641	95,471	99,477	103,603
310	Office Supplies	0	13,881	14,297	14,726	15,168
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	250	258	265	273
390	Other Commodities	0	5,050	5,202	5,358	5,518
Subtotal Commodities		0	19,181	19,756	20,349	20,960
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		0	555,371	572,200	584,700	598,445

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0216 PUBLIC AFFAIRS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Program Specialist	0	4	4	C41	159,945	208,954	208,954	208,954
Customer Service Clerk I	0	4	4	617	124,581	104,520	104,520	104,520
Subtotal	0	8	8		284,526	313,474	313,474	313,474
Total Regular Salaries					284,526	313,474	313,474	313,474
 TOTAL AUTHORIZED POSITIONS	 0	 8	 8					

* All positions were moved from Neighborhood Services in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0206	NEIGHBORHOOD SERVICES

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	166,547	0	0	0	0
120	Special Salaries	2,880	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	64,531	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		233,958	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	1,577	0	0	0	0
230	Transportation and Training	650	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	2,798	0	0	0	0
260	Data Processing	14,704	0	0	0	0
270	Equipment Charges	12	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,568	0	0	0	0
Subtotal Contractuals		23,309	0	0	0	0
310	Office Supplies	311	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	1,525	0	0	0	0
Subtotal Commodities		1,836	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		259,103	0	0	0	0

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0206 NEIGHBORHOOD SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Supervisor	1	0	0	C43	0	0	0	0
Program Specialist	3	0	0	C41	0	0	0	0
Subtotal	4	0	0		0	0	0	0
Total Regular Salaries					0	0	0	0
TOTAL AUTHORIZED POSITIONS	4	0	0					

* All positions shifted to the Division of Public Affairs in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	290	GRANT ASSISTANCE FUND
SERVICE	0207	NEIGHBORHOOD SERVICES

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	264,069	0	0	0	0
120 Special Salaries	7,214	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	92,548	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	363,831	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	2,250	0	0	0	0
230 Transportation and Training	10,993	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	797	0	0	0	0
260 Data Processing	15,351	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	-2,345	0	0	0	0
290 Other Contractuals	6,439	0	0	0	0
Subtotal Contractuals	33,484	0	0	0	0
310 Office Supplies	379	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	5	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	384	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	397,699	0	0	0	0

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0207 NEIGHBORHOOD SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Program Specialist	4	0	0	C41	0	0	0	0
Customer Service Clerk I	4	0	0	617	0	0	0	0
Subtotal	8	0	0		0	0	0	0
Total Regular Salaries					0	0	0	0
TOTAL AUTHORIZED POSITIONS	8	0	0					

* All positions shifted to the Division of Public Affairs in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0208	COMMUNICATIONS

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	337,057	0	0	0	0
120 Special Salaries	3,600	0	0	0	0
130 Overtime	732	0	0	0	0
140 Employee Benefits	91,530	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	432,919	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	2,419	0	0	0	0
230 Transportation and Training	20,989	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	55	0	0	0	0
260 Data Processing	19,148	0	0	0	0
270 Equipment Charges	32	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	87,018	0	0	0	0
Subtotal Contractuals	129,661	0	0	0	0
310 Office Supplies	537	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	201	0	0	0	0
390 Other Commodities	4,071	0	0	0	0
Subtotal Commodities	4,809	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	567,389	0	0	0	0

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0208 COMMUNICATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Program Coordinator	1	0	0	C44/C51	0	0	0	0
Senior Communications Specialist	2	0	0	C44/C51	0	0	0	0
Communication Specialist	1	0	0	C41	0	0	0	0
Administrative Aide II	1	0	0	623	0	0	0	0
Subtotal	5	0	0		0	0	0	0
Total Regular Salaries					0	0	0	0
Total Special Salaries					0	0	0	0
TOTAL AUTHORIZED POSITIONS	5	0	0					

* All positions were moved to the Division of Public Affairs in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0209	CENTER FOR PROJECT MANAGEMENT

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	138,980	190,673	209,507	209,567	209,627
120 Special Salaries	2,757	1,800	1,656	1,656	1,656
130 Overtime	0	0	0	0	0
140 Employee Benefits	36,462	28,402	70,188	73,747	76,898
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	178,199	220,875	281,351	284,970	288,181
210 Utilities	0	0	0	0	0
220 Communications	1,093	1,499	1,491	1,491	1,491
230 Transportation and Training	0	1,550	1,550	1,550	1,550
240 Insurance	0	0	0	0	0
250 Professional Services	0	200	200	200	200
260 Data Processing	3,291	7,716	8,361	8,739	8,840
270 Equipment Charges	0	100	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	1,057	1,000	1,000	1,000	1,000
Subtotal Contractuals	5,441	12,065	12,602	12,980	13,081
310 Office Supplies	1,702	1,200	1,200	1,200	1,200
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	175	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	175	0	0	0	0
Subtotal Commodities	2,052	1,200	1,200	1,200	1,200
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	185,691	234,140	295,153	299,150	302,462

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0209 CENTER FOR PROJECT MANAGEMENT

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Principal Planner	1	1	1	C45	95,680	95,683	95,683	95,683
Program Coordinator	1	1	1	C44	46,644	65,000	65,000	65,000
Management Analyst ¹	1	1	1	C41	47,449	47,923	47,923	47,923
Subtotal	3	3	3		189,773	208,607	208,607	208,607
Other Regular Salaries					900	900	960	1,020
Total Regular Salaries					190,673	209,507	209,567	209,627
Total Special Salaries					1,800	1,656	1,656	1,656
TOTAL AUTHORIZED POSITIONS	3	3	3					

¹ Management Analyst responsibilities are split 50/50 between the Center for Project Management and Economic Development.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	0211	CITY HALL CALL CENTER

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	0	0	0	274,511	274,785
120 Special Salaries	0	0	0	65,652	65,652
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	127,484	133,185
150 Shrinkage	0	0	0	(10,353)	(10,496)
Subtotal Salaries and Benefits	0	0	0	457,294	463,126
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	7,628	7,628
230 Transportation and Training	0	0	0	500	500
240 Insurance	0	0	0	0	0
250 Professional Services	0	0	0	0	0
260 Data Processing	0	0	0	37,334	37,770
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	1,500	1,500
Subtotal Contractuals	0	0	0	46,962	47,398
310 Office Supplies	0	0	0	1,000	1,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	1,000	1,000
Subtotal Commodities	0	0	0	2,000	2,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	0	0	0	506,256	512,524

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0211 CITY HALL CALL CENTER

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Supervisor	0	0	1	C43	0	0	51,131	51,131
Customer Service Clerk I	0	0	7	617	0	0	216,307	216,307
Subtotal	0	0	8		0	0	267,437	267,437
Other Regular Salaries					0	0	7,074	7,347
Total Regular Salaries					0	0	274,511	274,785
Customer Service Clerk I (PT-50%)	0	0	3	617	0	0	65,652	65,652
Total Special Salaries	0	0	3		0	0	65,652	65,652
TOTAL AUTHORIZED POSITIONS	0	0	11					

* All positions are moved from the Water Customer Service Division in the 2012 Adopted Budget. This division is responsible for the consolidated customer service function, which includes positions budgeted in other departments. The positions are 100% reimbursed by the Water and Sewer Funds.

CITY OF WICHITA 2012-13 ANNUAL BUDGET



The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ECONOMIC DEVELOPMENT FUND

FUND: 236

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Charges for Services	468,613	307,500	788,222	597,500	347,500
Rental Income	589,060	695,690	527,500	507,500	524,500
Transfers In	1,052,157	3,579,960	3,687,586	3,688,179	1,188,831
Other Revenue	363,920	522,000	580,000	595,000	607,500
Interest Earnings	(4,015)	8,500	1,000	1,125	1,250
Total Budgeted Revenues	2,469,736	5,113,650	5,584,308	5,389,304	2,669,581
Budgeted Expenditures:					
Salaries and Benefits	490,724	190,320	418,757	425,620	429,397
Contractuals	2,023,641	1,706,138	4,701,227	1,848,518	1,852,587
Commodities	17,103	43,900	35,200	28,000	28,000
Capital Outlay	0	0	0	0	0
Other	237,394	4,717,964	367,217	4,715,693	218,231
Total Budgeted Expenditures	2,768,862	6,658,322	5,522,401	7,017,831	2,528,215
Budgeted Income (Loss)	(299,126)	(1,544,672)	61,907	(1,628,527)	141,366

Fund Balance - January 1	2,038,954	1,667,447	1,739,828	1,801,735	173,208
Fund Balance - December 31	1,739,828	122,775	1,801,735	173,208	314,574

Budgeted Transfers In Revenue Detail:					
Transfers In - Downtown Parking Fund	0	33,219	37,586	38,179	38,831
Transfers In - General Fund Incentives	0	2,500,000	2,500,000	2,500,000	0
Transfers In - General Fund; Affordable Airfare	825,000	825,000	1,000,000	1,000,000	1,000,000
Transfers In - General Fund; Economic Dev.	227,157	221,741	150,000	150,000	150,000
TOTAL - TRANSFERS IN	1,052,157	3,579,960	3,687,586	3,688,179	1,188,831

Budgeted Other Revenue Detail:					
Property Management Fees	20,730	27,000	25,000	30,000	32,500
Title Work Reimbursements	24,884	0	25,000	25,000	25,000
CID Application Fees	35,000	0	35,000	35,000	35,000
Economic Development Applications	1,500	200,000	200,000	205,000	210,000
IRB/EDX Charges and Fees	223,500	295,000	295,000	300,000	305,000
Other Revenue	58,306	0	0	0	0
TOTAL - OTHER REVENUE	363,920	522,000	580,000	595,000	607,500

Total Contractual Expenditures Detail:					
Affordable Airfares	1,000,000	825,000	1,000,000	1,000,000	1,000,000
Forgivable Loan - Airbus	200,000	0	0	0	0
Forgivable Loan - Nex-Tech Aerospace	0	0	33,000	0	0
Forgivable Loan - Apex Engineering International	0	0	220,000	0	0
Forgivable Loan - Mid-Continent Instruments	0	0	10,000	0	0
Forgivable Loan - MoJack Distributors	0	0	35,000	0	0
Forgivable Loan - The Golf Warehouse	0	0	48,000	0	0
Frontier Airlines	41,667	0	0	0	0
Hawker Beechcraft Agreement	0	0	2,500,000	0	0
Other Contractuals	712,484	811,648	785,737	742,698	746,767
Administrative Charge	69,490	69,490	69,490	105,820	105,820
TOTAL CONTRACTUALS	2,023,641	1,706,138	4,701,227	1,848,518	1,852,587

Total Other Expenditures Detail:					
Transfer - Debt Service Fund	114,180	114,180	114,180	114,180	114,180
Debt Service for Sports Hall of Fame	25,859	0	0	0	0
Position Reimbursement to General Fund	97,355	303,784	99,037	101,513	104,051
Incentives	0	4,300,000	154,000	4,500,000	0
TOTAL OTHER EXPENDITURES	237,394	4,717,964	367,217	4,715,693	218,231

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	236	ECONOMIC DEVELOPMENT
SERVICE	0210	OFFICE OF URBAN DEVELOPMENT

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	373,103	157,020	310,283	312,233	312,397
120 Special Salaries	720	720	720	720	720
130 Overtime	643	0	0	0	0
140 Employee Benefits	116,258	47,580	112,289	118,280	123,506
150 Shrinkage	0	(15,000)	(4,535)	(5,613)	(7,226)
Subtotal Salaries and Benefits	490,724	190,320	418,757	425,620	429,397
210 Utilities	76,181	87,980	73,684	66,476	69,853
220 Communications	11,913	15,117	15,616	15,216	15,216
230 Transportation and Training	1,016,695	38,480	38,480	38,480	38,480
240 Insurance	19,100	19,100	18,450	18,450	18,450
250 Professional Services	675,388	1,201,995	4,212,940	1,349,120	1,349,645
260 Data Processing	21,198	17,376	13,677	14,316	14,483
270 Equipment Charges	332	600	600	600	600
280 Buildings and Grounds Charges	40,116	83,640	84,990	66,740	66,740
290 Other Contractuals	162,718	241,850	242,790	279,120	279,120
Subtotal Contractuals	2,023,641	1,706,138	4,701,227	1,848,518	1,852,587
310 Office Supplies	1,403	1,950	1,950	1,950	1,950
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	4,292	2,000	1,600	1,600	1,600
350 Materials	73	350	350	350	350
370 Building Parts and Materials	9,242	27,500	20,500	13,500	13,500
380 Non-capitalizable Equipment	719	1,500	200	0	0
390 Other Commodities	1,373	10,600	10,600	10,600	10,600
Subtotal Commodities	17,103	43,900	35,200	28,000	28,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	211,535	417,964	213,217	215,693	218,231
520 Debt Service	25,859	0	0	0	0
530 Other Nonoperating Expenses	0	4,300,000	154,000	4,500,000	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	237,394	4,717,964	367,217	4,715,693	218,231
TOTAL	2,768,862	6,658,322	5,522,401	7,017,831	2,528,215

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	236 ECONOMIC DEVELOPMENT FUND
SERVICE	0210 OFFICE OF URBAN DEVELOPMENT

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager	1	1	1	D61	104,000	105,040	105,040	105,040
Real Estate Administrator ¹	1	1	1	C52	0	92,046	92,046	92,046
Real Estate Analyst ¹	1	1	1	C42	0	58,697	58,697	58,697
Management Analyst (Mobility Coordinator) ²	1	1	1	C41	51,999	52,520	52,520	52,520
Subtotal	4	4	4		155,999	308,303	308,303	308,303
Other Regular Salaries					1,021	1,980	3,930	4,094
Total Regular Salaries					157,020	310,283	312,233	312,397
Total Special Salaries					720	720	720	720
 TOTAL AUTHORIZED POSITIONS	 4	 4	 4					

¹ Real Estate Administrator and Real Estate Analyst moved to Public Works & Utilities in the 2011 Adopted Budget but are moved back in the 2011 Revised Budget.

² Mobility Coordinator is reimbursed 50% by the Downtown Parking Fund.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - DOWNTOWN PARKING FUND

FUND: 238

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgetd Revenues:					
Charges for Services	296,151	576,319	488,834	499,106	507,880
Rental/Lease Income	5,160	0	5,200	5,350	5,500
Transfers - General Fund	17,437	0	0	0	0
Interest Earnings	(10)	0	0	0	0
Total Budgeted Revenues	318,738	576,319	494,034	504,456	513,380
Budgeted Expenditures:					
Salaries and Benefits	0	80,000	0	0	0
Contractuals	317,880	445,600	438,948	446,277	454,549
Commodities	858	17,500	17,500	20,000	20,000
Capital Outlay	0	0	0	0	0
Other	0	33,219	37,586	38,179	38,831
Total Budgeted Expenditures	318,738	576,319	494,034	504,456	513,380
Budgeted Income (Loss)	0	0	0	0	0

Fund Balance - January 1	0	0	0	0	0
Fund Balance - December 31	0	0	0	0	0

Total Contractual Expenditures Detail:					
Arena Event Parking Operations	284,659	385,600	403,948	406,277	409,549
Parking Management	33,221	60,000	35,000	40,000	45,000
TOTAL CONTRACTUALS	317,880	445,600	438,948	446,277	454,549

Total Other Expenditures Detail:					
Transfer to Econ. Dev. - Mobility Coordinator	0	33,219	37,586	38,179	38,831
TOTAL OTHER	0	33,219	37,586	38,179	38,831

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL ALCOHOL & DRUG PROGRAMS FUND

FUND: 220

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Other Taxes	1,762,442	1,790,976	1,731,389	1,899,760	1,952,604
Interest Earnings	(1,113)	10,000	1,000	2,500	3,750
Total Budgeted Revenues	1,761,329	1,800,976	1,732,389	1,902,260	1,956,354
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	1,771,376	1,770,000	1,920,680	1,778,280	1,908,280
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	75,000	400,000	149,320	150,000	125,000
Total Budgeted Expenditures	1,846,376	2,170,000	2,070,000	1,928,280	2,033,280
Budgeted Income (Loss)	(85,047)	(369,024)	(337,611)	(26,020)	(76,926)

Fund Balance - January 1	541,717	387,794	456,670	119,059	93,039
Fund Balance - December 31	456,670	18,770	119,059	93,039	16,113

Budgeted Other Taxes Revenue Detail:

Private Club Liquor Tax	1,762,442	1,790,976	1,731,389	1,899,760	1,952,604
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Budgeted Contractuals Expenditure Detail:

Big Brothers/Big Sisters	98,400	0	98,400	0	0
Center for Health & Wellness	250,000	0	244,000	0	0
Communities In Schools	31,652	0	32,766	0	0
Knox Center	40,000	0	80,000	0	0
Higher Ground: Turning Point	0	0	40,000	0	0
Mental Health Association (Pathways)	42,000	0	80,000	0	0
Mental Health Association (Girl Empowerment)	55,000	0	60,000	0	0
Miracles (Children's Prevention)	72,000	0	112,000	0	0
Mirror, Inc: Substance Abuse Treatment	0	0	276,000	0	0
Parallax (Detoxification)	275,870	0	0	0	0
Parallax (Chronic Relapse)	109,410	0	0	0	0
Recovery Concepts (formerly IATS)	50,000	0	50,680	0	0
Regional Prevention Center	73,245	0	49,000	0	0
St. Paul's Lutheran Church	50,000	0	50,000	0	0
Substance Abuse Center of Kansas	150,000	0	150,000	0	0
Substance Abuse Center of KS : Peer	0	0	65,611	0	0
Tiyospaye, Inc. (CBC)	70,000	0	70,000	0	0
Tiyospaye, Inc. (Pueblo)	80,000	0	80,000	0	0
Tiyospaye, Inc. (Turning Point)	0	0	80,000	0	0
Women's Recovery Center	0	0	40,000	0	0
Youth Development Services	40,000	0	0	0	0
Innovative Programs:					
Miracles (Case Management)	150,000	150,000	150,000	0	0
Funding To Be Programmed	0	1,507,777	0	1,650,000	1,765,000
COMCARE Program Administration	132,700	111,123	111,123	120,000	135,000
Administrative Charge	1,100	1,100	1,100	8,280	8,280
TOTAL CONTRACTUALS	1,771,377	1,770,000	1,920,680	1,778,280	1,908,280

Budgeted Other Expenditure Detail:

Reserve - Program Enhancements	0	325,000	0	25,000	0
Drug Court Reimbursement	75,000	75,000	75,000	75,000	75,000
Mental Health Reimbursement	0	0	50,000	50,000	50,000
Contingency	0	0	24,320	0	0
TOTAL OTHER	75,000	400,000	149,320	150,000	125,000

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PERMANENT RESERVE FUND

FUND: 200

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Transfers In	0	0	0	0	0
Other Revenue	0	0	0	644,580	313,000
Interest Earnings	(3,152)	0	0	0	0
Total Budgeted Revenues	(3,152)	0	0	644,580	313,000
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	1,821,848	644,580	313,000
Total Budgeted Expenditures	0	0	1,821,848	644,580	313,000
Budgeted Income (Loss)	(3,152)	0	(1,821,848)	0	0

Fund Balance - January 1	1,825,000	0	1,821,848	0	0
Fund Balance - December 31	1,821,848	0	0	0	0

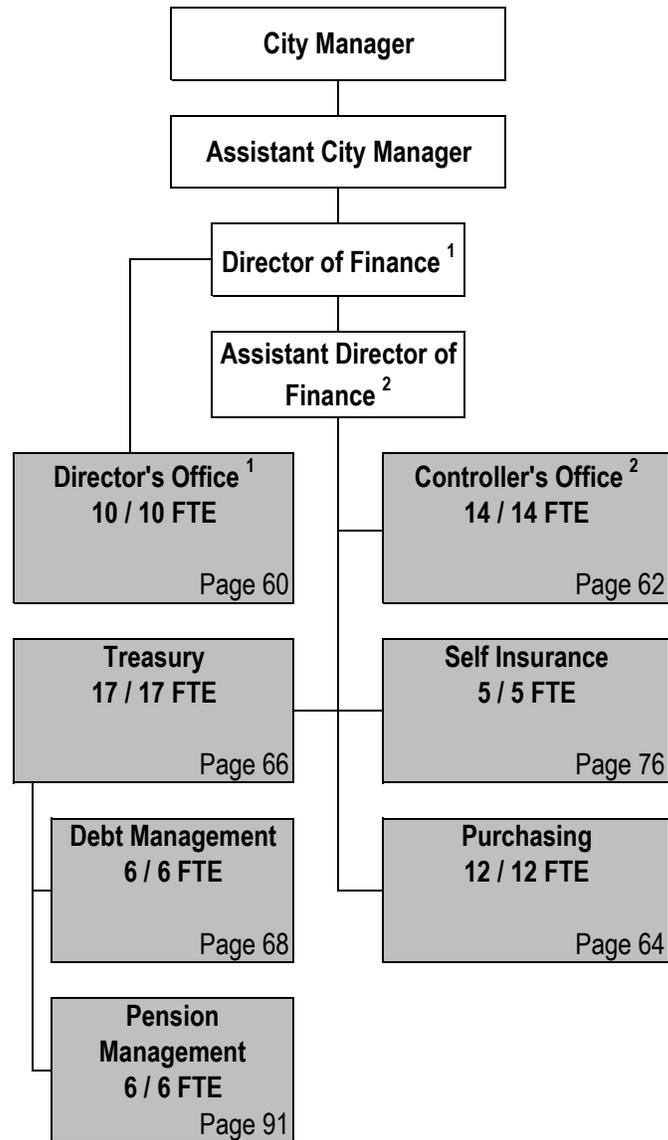
<u>Budgeted Transfers In Revenue Detail:</u>					
Transfer In - Closed Capital Projects Accounts	0	0	0	0	0
TOTAL TRANSFERS IN	0	0	0	0	0

<u>Budgeted Other Expenditures Detail:</u>					
General Fund - Capital Equipment	0	0	0	319,580	313,000
Transfer to Transit Fund	0	0	380,000	325,000	0
Program Enhancements	0	0	1,441,848	0	0
TOTAL OTHER EXPENDITURES	0	0	1,821,848	644,580	313,000

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

FINANCE



¹ Position included with Director's Office

² Position included with Controller's Office

Total Authorized Positions/Full-Time Equivalent = 70 / 70 FTE

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

FINANCE

Authorized Positions	Range	2010	2011	2012
Department Director	E83	1	1	1
Assistant Department Director	D72	1	1	1
City Treasurer	D63	1	1	1
Budget Officer	D62	1	1	1
Controller	D62	1	1	1
Purchasing Manager	D62	1	1	1
Pension Manager	C52	1	1	1
Risk Manager	C52	1	1	1
Principal Budget Analyst	C44	2	2	2
Senior Management Analyst ¹	C44	0	1	1
Assistant Pension Manager	C43	1	1	1
Risk Management Specialist	C43	1	1	1
Senior Accountant	C43	4	4	4
Senior Budget Analyst	C43	3	3	3
Senior Buyer	C43	1	1	1
Senior Fiscal Analyst	C43	1	1	1
Senior Safety Coordinator	C43	1	1	1
Budget Analyst	C42	3	3	3
Safety Coordinator	C42	1	1	1
Accountant	C41	3	3	3

Authorized Positions	Range	2010	2011	2012
Buyer	C41	6	6	6
Fiscal Analyst	C41	1	1	1
Administrative Assistant	928	1	1	1
Administrative Aide III	926	2	2	2
Administrative Aide II	623	1	1	1
Associate Accountant	623	1	1	1
Account Clerk III ^{2,4}	621	5	5	5
Administrative Secretary ³	621	1	0	0
Account Clerk II ²	619	6	7	7
Secretary	619	2	2	2
Account Clerk I ³	617	2	1	1
Clerk III ^{3,4}	617	4	5	5
Customer Service Clerk I	617	8	8	8
Customer Service Clerk I (PT-75%) ⁵	617	1	0	0
Public Management Fellow ⁶	601	1	0	0
TOTAL AUTHORIZED POSITIONS		71	70	70
General Fund		60	59	59
Self-Insurance Fund		5	5	5
Pension Fund		6	6	6

¹ Senior Management Analyst is shifted from the Public Works & Utilities Department in the 2011 Adopted Budget.

² Account Clerk III is reclassified as an Account Clerk II in the 2011 Adopted Budget.

³ Administrative Secretary and Account Clerk are reclassified to Clerk III positions in the 2011 Adopted Budget.

⁴ Clerk III is reclassified as an Account Clerk III in the 2011 Adopted Budget.

⁵ A part-time Customer Service Clerk I position is eliminated in the 2011 Adopted Budget.

⁶ Public Management Fellow is shifted to the City Manager's Office in the 2011 Revised Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	2,666,903	3,031,771	3,043,832	3,046,592	3,049,364
120	Special Salaries	3,862	37,120	3,120	3,120	3,120
130	Overtime	667	0	0	0	0
140	Employee Benefits	742,190	967,198	1,017,090	1,072,754	1,121,636
150	Shrinkage	0	(411,514)	(416,190)	(521,001)	(524,996)
Subtotal Salaries and Benefits		3,413,621	3,624,575	3,647,852	3,601,465	3,649,124
210	Utilities	0	0	0	0	0
220	Communications	91,684	82,428	85,786	86,286	86,286
230	Transportation and Training	7,253	27,995	26,580	26,580	26,580
240	Insurance	0	0	0	0	0
250	Professional Services	133,610	195,662	208,237	212,110	212,110
260	Data Processing	291,028	280,331	297,138	303,033	298,498
270	Equipment Charges	16,684	14,405	15,505	15,505	15,505
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	80,245	107,728	95,888	95,888	95,888
Subtotal Contractuals		620,504	708,549	729,134	739,402	734,867
310	Office Supplies	13,928	19,780	19,750	19,750	19,750
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,716	4,600	4,600	4,600	4,600
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,193	1,390	1,390	1,390	1,390
390	Other Commodities	1,065	1,710	1,740	1,740	1,740
Subtotal Commodities		20,902	27,480	27,480	27,480	27,480
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	99	0	0	0	0
540	Inventory Accounts	134,898	900,000	500,000	500,000	500,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		134,997	900,000	500,000	500,000	500,000
TOTAL		4,190,024	5,260,604	4,904,466	4,868,347	4,911,471

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0301 DIRECTOR'S OFFICE

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	524,244	610,868	644,028	644,172	644,460
120	Special Salaries	2,760	36,760	2,760	2,760	2,760
130	Overtime	0	0	0	0	0
140	Employee Benefits	144,745	208,569	217,591	226,934	237,321
150	Shrinkage	0	(117,836)	(119,724)	(220,883)	(222,186)
Subtotal Salaries and Benefits		671,748	738,361	744,655	652,983	662,355
210	Utilities	0	0	0	0	0
220	Communications	5,449	5,666	4,911	4,911	4,911
230	Transportation and Training	3,372	8,615	7,200	7,200	7,200
240	Insurance	0	0	0	0	0
250	Professional Services	2,123	26,366	26,506	26,506	26,506
260	Data Processing	62,088	44,856	56,548	57,368	56,352
270	Equipment Charges	134	100	100	100	100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	11,736	18,870	13,870	13,870	13,870
Subtotal Contractuals		84,902	104,473	109,135	109,955	108,939
310	Office Supplies	1,231	2,520	2,520	2,520	2,520
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	95	500	500	500	500
390	Other Commodities	741	1,550	1,550	1,550	1,550
Subtotal Commodities		2,067	4,570	4,570	4,570	4,570
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		758,718	847,404	858,360	767,508	775,864

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0301 DIRECTOR'S OFFICE

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director ¹	1	1	1	E83	125,377	126,631	126,631	126,631
Budget Officer	1	1	1	D62	94,652	95,599	95,599	95,599
Principal Budget Analyst	2	2	2	C44	117,534	137,824	137,824	137,824
Senior Budget Analyst	2	2	2	C43	115,611	121,841	121,841	121,841
Budget Analyst	3	3	3	C42	127,591	133,017	133,017	133,017
Administrative Secretary ²	1	0	0	621	0	0	0	0
<i>Clerk III</i> ²	0	1	1	617	26,779	26,104	26,104	26,104
Subtotal	10	10	10		607,544	641,016	641,016	641,016
Other Regular Salaries					3,324	3,012	3,156	3,444
Total Regular Salaries					610,868	644,028	644,172	644,460
Public Management Fellow ³	1	0	0	601	34,000	0	0	0
Other Special Salaries					2,760	2,760	2,760	2,760
Total Special Salaries					36,760	2,760	2,760	2,760
TOTAL AUTHORIZED POSITIONS	11	10	10					

¹ The Department Director position is reimbursed as follows: 25% from the Self Insurance Fund and 10% from Pension funds.

² Administrative Secretary was reclassified as a Clerk III in 2011 Adopted Budget.

³ Public Management Fellow is shifted to the City Manager's Office in 2011 Revised Budget.

Clerk III is included in Administrative Pool.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0302 CONTROLLER'S OFFICE

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	712,254	821,091	822,014	822,938	823,646
120	Special Salaries	360	360	360	360	360
130	Overtime	0	0	0	0	0
140	Employee Benefits	204,006	272,443	266,169	280,644	292,887
150	Shrinkage	0	(91,772)	(91,964)	(93,316)	(94,202)
Subtotal Salaries and Benefits		916,620	1,002,122	996,579	1,010,626	1,022,691
210	Utilities	0	0	0	0	0
220	Communications	8,333	9,052	9,596	10,096	10,096
230	Transportation and Training	2,359	5,330	5,330	5,330	5,330
240	Insurance	0	0	0	0	0
250	Professional Services	100,802	136,661	137,046	140,919	140,919
260	Data Processing	69,044	69,132	76,456	77,564	76,190
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	13,469	24,187	21,417	21,417	21,417
Subtotal Contractuals		194,006	244,362	249,845	255,326	253,952
310	Office Supplies	1,760	2,290	2,290	2,290	2,290
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	90	500	500	500	500
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		1,849	2,790	2,790	2,790	2,790
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,112,476	1,249,274	1,249,214	1,268,742	1,279,433

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0302 CONTROLLER'S OFFICE

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Assistant Department Director ¹	1	1	1	D72	103,929	104,968	104,968	104,968
Controller	1	1	1	D62	91,267	92,179	92,179	92,179
Senior Management Analyst ²	0	1	1	C44	78,772	79,559	79,559	79,559
Senior Accountant	3	3	3	C43	192,773	194,333	194,333	194,333
Accountant	3	3	3	C41	162,874	164,293	164,293	164,293
<i>Account Clerk III</i> ³	2	1	1	621	45,455	44,356	44,356	44,356
<i>Account Clerk II</i> ³	3	4	4	619	137,298	134,082	134,082	134,082
Subtotal	13	14	14		812,367	813,770	813,770	813,770
Other Regular Salaries					8,724	8,244	9,168	9,876
Total Regular Salaries					821,091	822,014	822,938	823,646
Total Special Salaries					360	360	360	360
TOTAL AUTHORIZED POSITIONS	13	14	14					

¹ The Assistant Department Director position is reimbursed 25% from the Self Insurance Fund.

² Senior Management Analyst was shifted from Public Works Administration in 2011 Adopted Budget.

Senior Management Analyst is reimbursed as follows: 50% from the Water Fund and 50% from the Sewer Fund.

³ An Account Clerk III was reclassified as an Account Clerk II in 2011 Adopted Budget.

Account Clerk III and Account Clerk II are included in Administrative Pool.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0303 PURCHASING

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	543,718	649,558	634,520	634,868	635,360
120	Special Salaries	742	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	138,711	176,790	194,256	205,316	213,650
150	Shrinkage	0	(94,012)	(94,727)	(95,315)	(95,769)
Subtotal Salaries and Benefits		683,171	732,336	734,049	744,869	753,241
210	Utilities	0	0	0	0	0
220	Communications	17,954	8,578	11,205	11,205	11,205
230	Transportation and Training	538	6,700	6,700	6,700	6,700
240	Insurance	0	0	0	0	0
250	Professional Services	1,357	1,260	13,060	13,060	13,060
260	Data Processing	48,316	48,204	46,806	47,484	46,643
270	Equipment Charges	9,870	8,790	9,890	9,890	9,890
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	13,584	19,560	15,360	15,360	15,360
Subtotal Contractuals		91,619	93,092	103,021	103,699	102,858
310	Office Supplies	3,278	5,370	5,340	5,340	5,340
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,830	0	0	0	0
390	Other Commodities	303	160	190	190	190
Subtotal Commodities		5,411	5,530	5,530	5,530	5,530
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	99	0	0	0	0
540	Inventory Accounts	134,898	900,000	500,000	500,000	500,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		134,997	900,000	500,000	500,000	500,000
TOTAL		915,197	1,730,958	1,342,600	1,354,098	1,361,629

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0303 PURCHASING

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Purchasing Manager	1	1	1	D62	99,064	100,054	100,054	100,054
Senior Buyer	1	1	1	C43	74,540	75,285	75,285	75,285
Buyer	6	6	6	C41	317,557	303,628	303,628	303,628
Administrative Aide III	1	1	1	926	55,049	55,049	55,049	55,049
<i>Account Clerk III</i> ¹	0	1	1	621	33,178	32,162	32,162	32,162
<i>Secretary</i>	1	1	1	619	34,008	34,858	34,858	34,858
Account Clerk I ¹	1	0	0	617	0	0	0	0
<i>Clerk III</i> ¹	1	1	1	617	26,779	26,104	26,104	26,104
Subtotal	12	12	12		640,174	627,140	627,140	627,140
Other Regular Salaries					9,384	7,380	7,728	8,220
Total Regular Salaries					649,558	634,520	634,868	635,360
 TOTAL AUTHORIZED POSITIONS	 12	 12	 12					

¹ An Account Clerk I was reclassified as a Clerk III, and a Clerk III was reclassified as an Account Clerk III in 2011 Adopted Budget. *Account Clerk III, Secretary and Clerk III are included in Administrative Pool.*

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	304 TREASURY

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	676,075	710,645	705,699	706,359	707,439
120	Special Salaries	0	0	0	0	0
130	Overtime	420	0	0	0	0
140	Employee Benefits	192,856	225,677	242,603	257,169	269,399
150	Shrinkage	0	(81,536)	(82,765)	(83,968)	(84,885)
Subtotal Salaries and Benefits		869,350	854,786	865,537	879,560	891,953
210	Utilities	0	0	0	0	0
220	Communications	57,369	56,319	57,278	57,278	57,278
230	Transportation and Training	985	5,650	5,650	5,650	5,650
240	Insurance	0	0	0	0	0
250	Professional Services	29,328	27,365	27,615	27,615	27,615
260	Data Processing	99,655	99,167	100,989	104,042	103,032
270	Equipment Charges	6,681	5,515	5,515	5,515	5,515
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	34,658	40,211	40,341	40,341	40,341
Subtotal Contractuals		228,675	234,227	237,388	240,441	239,431
310	Office Supplies	7,641	8,500	8,500	8,500	8,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,716	4,600	4,600	4,600	4,600
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	90	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		11,446	13,100	13,100	13,100	13,100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,109,471	1,102,113	1,116,025	1,133,101	1,144,484

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0304 TREASURY

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
City Treasurer ¹	1	1	1	D63	103,063	103,063	103,063	103,063
Senior Fiscal Analyst	1	1	1	C43	57,941	58,521	58,521	58,521
Fiscal Analyst	1	1	1	C41	59,454	59,989	59,989	59,989
Associate Accountant	1	1	1	623	45,264	45,266	45,266	45,266
<i>Account Clerk III</i>	2	2	2	621	83,694	82,602	82,602	82,602
<i>Account Clerk II</i>	2	2	2	619	75,442	73,606	73,606	73,606
<i>Account Clerk I</i>	1	1	1	617	26,783	26,130	26,130	26,130
<i>Customer Service Clerk I</i>	8	8	8	617	251,695	249,418	249,418	249,418
Subtotal	17	17	17		703,337	698,595	698,595	698,595
Other Regular Salaries					7,308	7,104	7,764	8,844
Total Regular Salaries					710,645	705,699	706,359	707,439
Customer Service Clerk I (PT-75%) ²	1	0	0	617	0	0	0	0
Total Special Salaries					0	0	0	0
TOTAL AUTHORIZED POSITIONS	18	17	17					

¹ The Treasurer position is reimbursed 20% from Pension funds.

² Customer Service Clerk I (PT-75%) position was eliminated in 2011 Adopted Budget.

Account Clerk III, Account Clerk II, Account Clerk I and Customer Service Clerk I are included in Administrative Pool.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0305 DEBT MANAGEMENT

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	210,612	239,609	237,571	238,255	238,459
120 Special Salaries	0	0	0	0	0
130 Overtime	247	0	0	0	0
140 Employee Benefits	61,873	83,719	96,471	102,691	108,379
150 Shrinkage	0	(26,358)	(27,010)	(27,519)	(27,954)
Subtotal Salaries and Benefits	272,732	296,970	307,032	313,427	318,884
210 Utilities	0	0	0	0	0
220 Communications	2,579	2,813	2,796	2,796	2,796
230 Transportation and Training	0	1,700	1,700	1,700	1,700
240 Insurance	0	0	0	0	0
250 Professional Services	0	4,010	4,010	4,010	4,010
260 Data Processing	11,925	18,972	16,340	16,576	16,282
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	6,798	4,900	4,900	4,900	4,900
Subtotal Contractuals	21,302	32,395	29,746	29,982	29,688
310 Office Supplies	18	1,100	1,100	1,100	1,100
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	90	390	390	390	390
390 Other Commodities	21	0	0	0	0
Subtotal Commodities	129	1,490	1,490	1,490	1,490
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	294,163	330,855	338,268	344,899	350,062

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0305 DEBT MANAGEMENT

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Senior Budget Analyst	1	1	1	C43	65,991	66,585	66,585	66,585
Administrative Aide II	1	1	1	623	37,150	37,154	37,154	37,154
<i>Account Clerk II</i>	1	1	1	619	41,435	40,430	40,430	40,430
<i>Clerk III</i>	3	3	3	617	92,752	91,182	91,182	91,182
Subtotal	6	6	6		237,329	235,351	235,351	235,351
Other Regular Salaries					2,280	2,220	2,904	3,108
Total Regular Salaries					239,609	237,571	238,255	238,459
 TOTAL AUTHORIZED POSITIONS	 6	 6	 6					

Account Clerk II and Clerk III are included in Administrative Pool.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - EAST BANK TIF

FUND: 255/3

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Property Taxes	1,817,215	1,846,481	1,846,481	1,889,352	1,958,096
Rental Income	67,449	50,000	50,000	50,000	50,000
Interest Earnings	(2,576)	5,000	0	0	0
Total Budgeted Revenues	1,882,088	1,901,481	1,896,481	1,939,352	2,008,096
Budgeted Expenditures:					
Other	1,424,000	2,900,000	2,900,000	1,980,000	2,000,000
Total Budgeted Expenditures	1,424,000	2,900,000	2,900,000	1,980,000	2,000,000
Budgeted income (Loss)	458,088	(998,519)	(1,003,519)	(40,648)	8,096

Fund Balance January 1	647,022	1,106,221	1,105,110	101,591	60,943
Fund Balance December 31	1,105,110	107,703	101,591	60,943	69,039

Bond Series 2004 D Ref	638,339	688,572	688,572	729,610	762,051
Bond Series 959 Debt Service	460,298	456,236	456,236	451,549	451,236
Bond Series 960 Debt Service	690,975	683,975	683,975	686,550	688,275
Transfer Over/(Under) Debt Service Req.	(365,612)	1,071,217	1,071,217	112,291	98,438
Cumulative Surplus/(Deficit)	(1,481,826)	(757,962)	(410,609)	(298,318)	(199,880)

Budgeted Property Tax Revenue Detail:

Property Taxes	1,599,996	1,627,028	1,627,028	1,667,704	1,734,412
Delinquent Property Taxes	(62)	0	0	0	0
State Payments	217,280	219,453	219,453	221,648	223,684
TOTAL PROPERTY TAX REVENUE	1,817,215	1,846,481	1,846,481	1,889,352	1,958,096

Budgeted Rental Revenue Detail:

Parking Fees	67,449	50,000	50,000	50,000	50,000
TOTAL RENTAL REVENUE	67,449	50,000	50,000	50,000	50,000

Budgeted Expenditure Detail:

Debt Service Payment	1,424,000	2,900,000	2,900,000	1,980,000	2,000,000
Debt Service Reimbursement		0	0	0	0
Future Projects		0	0	0	0
TOTAL OTHER EXPENDITURES	1,424,000	2,900,000	2,900,000	1,980,000	2,000,000

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - OLD TOWN TIF DISTRICT

FUND: 255/4

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Property Taxes	1,007,047	0	0	0	0
Other Revenue	413	0	0	0	0
Interest Earnings	(1,423)	0	0	0	0
Total Budgeted Revenues	1,006,037	0	0	0	0
Budgeted Expenditures:					
Commodities	0	0	0	0	0
Other	1,319,760	0	62,248	0	0
Total Budgeted Expenditures	1,319,760	0	62,248	0	0
Budgeted Income (Loss)	(313,723)	0	(62,248)	0	0

Fund Balance January 1	375,971	0	62,248	0	0
Fund Balance December 31	62,248	0	0	0	0

Bond Series 2004 D Ref	1,199,760	0	0	0	0
Transfer Over/(Under) Debt Service Req.	993,537	0	0	0	0
Cumulative Surplus/(Deficit)	0	0	0	0	0

Budgeted Property Tax Revenue Detail:					
Property Taxes	838,572	0	0	0	0
Delinquent Property Taxes	168,475	0	0	0	0
State Payments	0	0	0	0	0
TOTAL PROPERTY TAX REVENUE	1,007,047	0	0	0	0

Budgeted Other Expenditure Detail:					
Debt Service Payment	1,199,760	0	0	0	0
Other	120,000	0	62,248	0	0
TOTAL OTHER EXPENDITURES	1,319,760	0	62,248	0	0

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - 21ST AND GROVE TIF

FUND: 255/5

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Property Taxes	161,685	181,992	165,811	165,811	167,236
Interest Earnings	(205)	1,000	0	0	1,000
Total Budgeted Revenues	161,480	182,992	165,811	165,811	168,236
Budgeted Expenditures:					
Other	158,000	250,000	220,000	165,000	165,000
Total Budgeted Expenditures	158,000	250,000	220,000	165,000	165,000
Budgeted Income (Loss)	3,480	(67,008)	(54,189)	811	3,236

Fund Balance January 1	51,973	75,262	55,453	1,264	2,075
Fund Balance December 31	55,453	8,253	1,264	2,075	5,311

Bond Series 952 Debt Service	132,053	132,048	132,048	131,700	131,000
Transfer Over/(Under) Debt Service Req.	25,947	117,952	87,952	33,300	34,000
Cumulative Surplus/(Deficit)	(527,906)	(409,954)	(439,954)	(406,654)	(372,654)

Budgeted Property Tax Revenue Detail:

Property Taxes	142,529	152,643	142,529	142,529	143,954
Delinquent Property Taxes	0	10,000	5,000	5,000	5,000
State Payments	19,157	19,349	18,282	18,282	18,282
TOTAL PROPERTY TAX REVENUE	161,685	181,992	165,811	165,811	167,236

Budgeted Other Expenditure Detail:

Debt Service Payment	132,053	132,048	132,048	131,700	131,000
Debt Service Reimbursement	25,947	117,952	87,952	33,300	34,000
TOTAL OTHER EXPENDITURES	158,000	250,000	220,000	165,000	165,000

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - OLD TOWN CINEMA TIF

FUND: 255/7

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Property Taxes	332,390	339,038	339,038	339,038	345,819
Other Revenue	47,710	100,000	65,000	65,000	65,000
Interest Earnings	(272)	1,000	1,000	1,000	1,000
Total Budgeted Revenues	379,828	440,038	405,038	405,038	411,819
Budgeted Expenditures:					
Other	326,229	440,000	440,000	405,000	410,000
Total Budgeted Expenditures	326,229	440,000	440,000	405,000	410,000
Budgeted Income (Loss)	53,599	38	(34,962)	38	1,819

Fund Balance January 1	5	1,395	53,604	18,642	18,680
Fund Balance December 31	53,604	1,433	18,642	18,680	20,498

Bond Series 957 Debt Service	441,956	449,181	449,182	449,181	453,981
Transfer Over/(Under) Debt Service Req.	(115,727)	(9,181)	(9,182)	(44,181)	(43,981)
Cumulative Surplus/(Deficit)	(342,526)	(218,792)	(351,708)	(395,889)	(439,870)

Budgeted Property Tax Revenue Detail:

Property Taxes	332,390	339,038	339,038	339,038	345,819
TOTAL PROPERTY TAX REVENUE	332,390	339,038	339,038	339,038	345,819

Budgeted Other Revenue Detail:

Rent City Owned Facilities	47,710	85,000	50,000	50,000	50,000
Parking Revenue	0	15,000	15,000	15,000	15,000
TOTAL OTHER REVENUE	47,710	100,000	65,000	65,000	65,000

Budgeted Other Expenditure Detail:

Debt Service Payment	326,229	440,000	440,000	405,000	410,000
TOTAL OTHER EXPENDITURES	326,229	440,000	440,000	405,000	410,000

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - NORTHEAST REDEVELOPMENT TIF

FUND: 255/11

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Property Taxes	33,463	36,468	36,468	36,468	36,468
Interest Earnings	(26)	0	0	0	0
Total Budgeted Revenues	33,437	36,468	36,468	36,468	36,468
Budgeted Expenditures:					
Other	33,437	36,000	36,000	36,000	36,000
Total Budgeted Expenditures	33,437	36,000	36,000	36,000	36,000
Budgeted Income (Loss)	0	468	468	468	468

Fund Balance January 1	0	1,268	0	468	936
Fund Balance December 31	0	1,736	468	936	1,404

Owed to Debt Service Fund	(293,163)	(258,163)	(259,726)	(223,726)	(187,726)
Transfer Over/(Under) Debt Service Req.	33,437	36,000	36,000	36,000	36,000
Cumulative Surplus/(Deficit)	(259,726)	(222,163)	(223,726)	(187,726)	(151,726)

Budgeted Other Expenditure Detail:					
Transfer to Debt Service Fund	33,437	36,000	36,000	36,000	36,000
TOTAL OTHER EXPENDITURES	33,437	36,000	36,000	36,000	36,000

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SELF SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT FUND: 260

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Property Taxes	589,363	566,461	566,869	548,939	577,906
Motor Vehicle Taxes	20,317	22,903	20,520	21,259	22,024
Other Revenue	0	33,445	0	52,612	22,880
Total Budgeted Revenues	609,680	622,810	587,389	622,810	622,810
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	619,955	622,810	594,603	622,810	622,810
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	619,955	622,810	594,603	622,810	622,810
Budgeted Income (Loss)	(10,275)	0	(7,214)	0	0

Fund Balance - January 1	17,489	0	7,214	0	0
Fund Balance - December 31	7,214	0	0	0	0

Budgeted Property Tax Revenue Detail:					
Property Tax Revenue	565,011	551,461	551,498	533,939	562,906
Delinquent Property Tax Collections	24,352	15,000	15,371	15,000	15,000
Total Property Tax Revenues	589,363	566,461	566,869	548,939	577,906

Assessed Valuation	100,789,800	98,598,496	98,456,198	95,257,713	97,162,867
Assessed Valuation growth rate	-3.8%	-2.2%	-2.3%	-3.2%	2.0%
Mill Levy	5.963	5.950	5.959	5.963	5.963
Estimated Property Tax Collections (Gross)	565,011	586,661	586,700	568,020	579,382
Delinquency Allowance	0	(35,200)	(35,202)	(34,081)	(16,476)
Prior Year Delinquency Collections	24,352	15,000	15,371	15,000	15,000
Estimated Property Tax Collections (Net)	565,011	551,461	551,498	533,939	562,906

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE FUND

FUND: 620

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Transfers In	317,708	319,247	319,085	320,353	321,450
Other Revenue	38,044,652	50,080,678	46,287,689	49,311,180	53,060,925
Interest Earnings	(63,594)	260,000	235,000	285,000	285,000
Total Budgeted Revenues	38,298,766	50,659,925	46,841,774	49,916,533	53,667,375
Budgeted Expenditures:					
Salaries and Wages	1,386,393	1,832,950	1,659,254	1,664,102	1,667,366
Contractuals	34,257,837	46,421,420	42,413,118	45,872,753	49,706,903
Commodities	41,397	113,900	114,300	114,300	114,300
Capital Outlay	(3,416)	10,000	10,000	10,000	10,000
Other	2,997,090	5,188,906	5,707,491	5,935,187	4,937,933
Total Budgeted Expenditures	38,679,301	53,567,176	49,904,163	53,596,342	56,436,502
Budgeted Income (Loss)	(380,535)	(2,907,250)	(3,062,389)	(3,679,809)	(2,769,127)

Fund Balance - January 1	22,330,158	21,330,737	21,922,489	18,829,382	15,118,854
Depreciation	(27,133)	(30,718)	(30,718)	(30,718)	(30,718)
Fund Balance - December 31	21,922,489	18,392,768	18,829,382	15,118,854	12,319,009

Budgeted Transfer In Revenue Detail:

Transfer In - Water Utility - Safety Officer	67,708	69,247	69,084	70,351	71,447
Transfer In - General Fund - Tort Liability	250,000	250,000	250,000	250,000	250,000
TOTAL Transfers In Revenue	317,708	319,247	319,085	320,353	321,450

Budgeted Contractual Expenditure Detail:

Administrative Charges - Health Insurance	6,040	6,040	6,040	0	0
Administrative Charges - Life Insurance	780	780	780	1,270	1,270
Administrative Charges - Workers Comp	41,030	41,030	41,030	11,280	11,280
Administrative Charges - Risk Management	8,670	8,670	8,670	10,820	10,820
Health Insurance Costs	30,140,307	37,409,488	33,276,487	36,604,728	40,264,549
Other Contractuals	4,061,010	8,955,412	9,080,111	9,244,655	9,418,984
TOTAL Contractual Expenditures	34,257,837	46,421,420	42,413,118	45,872,753	49,706,903

Budgeted Other Expenditure Detail:

Reserve - Adverse GL & Tort Claims	0	900,000	425,000	1,000,000	1,000,000
Reserve - Adverse Health Insurance Utilization	0	2,500,000	2,500,000	2,500,000	2,500,000
Transfer Out - Risk Management Position Reimbursement	26,706	53,410	48,140	48,170	48,200
Transfer Out - General Fund Position Reimbursement	20,656	40,241	76,100	76,797	77,560
Transfer Out - Benefits Coordinator Position Reimbursement	0	67,357	68,581	69,957	71,260
Transfer Out - Work Comp Position Reimbursement	39,966	44,738	31,510	32,102	32,754
Workers Compensation Settlements	113,150	0	125,000	125,000	125,000
Tort Claims	1,571,612	583,160	1,158,160	583,160	583,160
Transfer Out - General Fund	1,225,000	1,000,000	1,275,000	1,500,000	500,000
TOTAL Other Expenditures	2,997,090	5,188,906	5,707,491	5,935,187	4,937,933

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE FUND / SUB FUND DETAIL

FUND: 620

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Group Life Insurance Sub-Fund Detail:					
Revenues					
Employee Contribution	544,085	860,730	807,219	807,709	807,709
City Contribution	373,645	357,500	411,011	411,011	411,011
Other Revenue	0	0	0	0	0
Interest Earnings	(2,013)	10,000	10,000	10,000	10,000
ST: Revenues	915,717	1,228,230	1,228,230	1,228,720	1,228,720
Expenditures					
Other Expenditures	917,244	1,228,230	1,228,230	1,228,720	1,228,720
ST: Expenditures	917,244	1,228,230	1,228,230	1,228,720	1,228,720
Budgeted Income (loss)	(1,527)	0	0	0	0
Net Assets January 1	705,485	705,485	703,958	703,958	703,958
Net Assets December 31	703,958	705,485	703,958	703,958	703,958

Group Health Insurance Sub-Fund Detail:					
Revenues					
Employee Contribution	7,215,677	15,870,263	8,396,452	8,796,862	9,531,374
City Contribution	23,121,359	26,057,072	27,085,328	29,989,878	33,004,431
Other Revenue	384,003	0	2,500,000	2,500,000	2,500,000
Interest Earnings	(15,869)	75,000	75,000	75,000	75,000
ST: Revenues	30,705,170	42,002,335	38,056,780	41,361,740	45,110,804
Expenditures					
Other Expenditures	31,753,042	39,502,335	35,521,962	38,832,607	42,494,695
Reserve - Adverse Claims Experience	0	2,500,000	2,500,000	2,500,000	2,500,000
ST: Expenditures	31,753,042	42,002,335	38,021,962	41,332,607	44,994,695
Budgeted Income (Loss)	(1,047,872)	0	34,818	29,133	116,109
Net Assets January 1	7,612,822	7,612,822	6,564,950	6,599,768	6,628,901
Net Assets December 31	6,564,950	7,612,822	6,599,768	6,628,901	6,745,010

Workers Compensation Insurance Sub-Fund Detail:					
Revenues					
City Contribution	4,111,847	4,242,000	4,242,000	4,284,420	4,284,420
Other Revenue	183,802	210,000	241,510	242,102	242,754
Interest Earnings	(20,551)	75,000	75,000	100,000	100,000
ST: Revenues	4,275,098	4,527,000	4,558,510	4,626,522	4,627,174
Expenditures					
	3,857,089	5,612,040	5,588,974	5,740,161	5,916,795
Budgeted Income (Loss)	418,009	(1,085,040)	(1,030,464)	(1,113,639)	(1,289,621)
Net Assets January 1	2,639,207	1,654,292	3,057,216	2,026,752	913,113
Depreciation	0	0	0	0	0
Net Assets December 31	3,057,216	569,252	2,026,752	913,113	(376,508)

Risk Management Sub-Fund Detail:					
Revenues					
City Contribution	1,867,068	2,271,513	2,019,430	2,019,430	2,019,430
Other Revenue - Water Utility - Tort Liability	119,000	119,000	119,000	119,000	119,000
Other Revenue - Sewer Utility - Tort Liability	92,600	92,600	92,600	92,600	92,600
Transfer In - General Fund - Tort Liability	250,000	250,000	250,000	250,000	250,000
Transfer In - Water Utility - Safety Officer	67,708	69,247	69,084	70,351	71,447
Other Revenue	31,567	0	373,140	48,170	48,200
Interest Earnings	(25,162)	100,000	75,000	100,000	100,000
ST: Revenues	2,402,781	2,902,360	2,998,254	2,699,551	2,700,677
Expenditures					
	2,151,927	4,724,571	5,064,997	5,294,855	4,296,323
Budgeted Income (Loss)	250,854	(1,822,211)	(2,066,743)	(2,595,304)	(1,595,646)
Net Assets January 1	11,372,644	8,858,138	11,596,365	9,498,904	6,872,882
Depreciation	(27,133)	(30,718)	(30,718)	(30,718)	(30,718)
Net Assets December 31	11,596,365	7,005,209	9,498,904	6,872,882	5,246,517

CITY OF WICHITA 2012-13 ANNUAL BUDGET



The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT 03/04 FINANCE / LAW
FUND 620 SELF INSURANCE FUND
COMBINED DETAIL SUMMARY

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	282,660	343,930	295,799	295,919	296,039
120	Special Salaries	1,200	1,100	1,100	1,100	1,100
130	Overtime	0	0	0	0	0
140	Employee Benefits	1,102,533	1,487,921	1,362,355	1,367,083	1,370,227
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,386,393	1,832,950	1,659,254	1,664,102	1,667,366
210	Utilities	130	0	0	0	0
220	Communications	5,636	10,224	10,493	10,493	10,493
230	Transportation and Training	5,310	21,090	21,090	21,090	21,090
240	Insurance	32,516,426	41,995,268	37,998,517	41,326,164	44,986,579
250	Professional Services	1,581,483	4,197,705	4,195,705	4,361,631	4,535,854
260	Data Processing	26,651	29,928	28,798	28,010	27,522
270	Equipment Charges	8,049	9,555	12,555	12,555	12,555
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	114,151	157,650	145,960	112,810	112,810
Subtotal Contractuals		34,257,837	46,421,420	42,413,118	45,872,753	49,706,903
310	Office Supplies	1,844	10,100	10,100	10,100	10,100
320	Clothing and Towels	215	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	12,633	300	700	700	700
350	Materials	965	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	22,283	9,000	9,000	9,000	9,000
390	Other Commodities	3,457	94,500	94,500	94,500	94,500
Subtotal Commodities		41,397	113,900	114,300	114,300	114,300
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	(3,416)	10,000	10,000	10,000	10,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		(3,416)	10,000	10,000	10,000	10,000
510	Interfund Transfers	1,312,328	1,205,746	1,499,331	1,727,027	729,773
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	1,684,762	3,983,160	4,208,160	4,208,160	4,208,160
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		2,997,090	5,188,906	5,707,491	5,935,187	4,937,933
TOTAL		38,679,301	53,567,176	49,904,163	53,596,342	56,436,502

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0321 GROUP LIFE INSURANCE

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	3,000	3,000	3,000	3,000
230 Transportation and Training	0	0	0	0	0
240 Insurance	916,464	1,218,700	1,218,700	1,218,700	1,218,700
250 Professional Services	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	780	6,530	6,530	7,020	7,020
Subtotal Contractuals	917,244	1,228,230	1,228,230	1,228,720	1,228,720
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	917,244	1,228,230	1,228,230	1,228,720	1,228,720

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0322 GROUP HEALTH INSURANCE

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110 Regular Salaries	22,039	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	4,275	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	26,315	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	1,374	2,300	2,300	2,300	2,300
230 Transportation and Training	0	2,440	2,440	2,440	2,440
240 Insurance	31,530,647	38,868,488	34,871,487	38,199,134	41,859,549
250 Professional Services	119,279	422,800	420,800	420,800	420,800
260 Data Processing	0	0	423	423	423
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	48,722	85,540	73,540	54,820	54,820
Subtotal Contractuals	31,700,021	39,381,568	35,370,990	38,679,917	42,340,332
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	26,706	120,767	150,972	152,690	154,363
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	2,500,000	2,500,000	2,500,000	2,500,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	26,706	2,620,767	2,650,972	2,652,690	2,654,363
TOTAL	31,753,042	42,002,335	38,021,962	41,332,607	44,994,695

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0323 WORKERS' COMPENSATION

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	59,759	114,761	81,250	81,250	81,250
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	1,056,635	1,432,595	1,313,690	1,316,385	1,318,992
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,116,395	1,547,356	1,394,940	1,397,635	1,400,242
210	Utilities	0	0	0	0	0
220	Communications	1,441	1,054	1,048	1,048	1,048
230	Transportation and Training	3,368	3,500	3,500	3,500	3,500
240	Insurance	1,157,012	345,200	347,700	347,700	347,700
250	Professional Services	1,403,542	3,642,365	3,642,365	3,808,291	3,982,514
260	Data Processing	11,304	11,304	13,116	12,752	12,526
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	49,367	43,760	43,805	26,735	26,735
Subtotal Contractuals		2,626,034	4,047,184	4,051,534	4,200,026	4,374,023
310	Office Supplies	526	7,500	7,500	7,500	7,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	90	0	0	0	0
390	Other Commodities	895	0	0	0	0
Subtotal Commodities		1,511	7,500	7,500	7,500	7,500
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	10,000	10,000	10,000	10,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	10,000	10,000	10,000	10,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	113,150	0	125,000	125,000	125,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		113,150	0	125,000	125,000	125,000
TOTAL		3,857,089	5,612,040	5,588,974	5,740,161	5,916,765

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0323 WORKERS' COMPENSATION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Risk Management Specialist ¹	1	1	1	C43	75,622	43,004	43,004	43,004
Account Clerk III	1	1	1	621	38,239	38,246	38,246	38,246
Subtotal	2	2	2		113,861	81,250	81,250	81,250
Other Regular Salaries					900	0	0	0
Total Regular Salaries					114,761	81,250	81,250	81,250
TOTAL AUTHORIZED POSITIONS	2	2	2					

¹ The Risk Management Specialist position is reimbursed 50% from the Risk Management sub-fund.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0324 RISK MANAGEMENT

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	66,506	97,723	81,861	81,921	81,981
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	12,414	22,318	15,545	15,885	15,897
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		78,920	120,042	97,406	97,806	97,878
210	Utilities	0	0	0	0	0
220	Communications	1,900	2,876	3,160	3,160	3,160
230	Transportation and Training	140	3,000	3,000	3,000	3,000
240	Insurance	(1,098,781)	1,562,450	1,560,200	1,560,200	1,560,200
250	Professional Services	53,396	83,980	83,980	83,980	83,980
260	Data Processing	8,280	12,120	7,398	7,193	7,066
270	Equipment Charges	2,696	0	3,000	3,000	3,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	10,112	12,075	12,340	14,490	14,490
Subtotal Contractuals		(1,022,256)	1,676,501	1,673,078	1,675,023	1,674,896
310	Office Supplies	432	2,000	2,000	2,000	2,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,960	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,416	9,000	9,000	9,000	9,000
390	Other Commodities	0	23,700	23,700	23,700	23,700
Subtotal Commodities		5,807	34,700	34,700	34,700	34,700
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	(3,416)	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		(3,416)	0	0	0	0
510	Interfund Transfers	1,285,622	1,084,979	1,348,359	1,574,337	575,410
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	900,000	425,000	1,000,000	1,000,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		1,285,622	1,984,979	1,773,359	2,574,337	1,575,410
TOTAL		344,678	3,816,221	3,578,543	4,381,866	3,382,884

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0324 RISK MANAGEMENT

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Risk Manager ¹	1	1	1	C52	95,683	80,981	80,981	80,981
Subtotal	1	1	1		95,683	80,981	80,981	80,981
Other Regular Salaries					2,040	880	940	1,000
Total Regular Salaries					97,723	81,861	81,921	81,981
TOTAL AUTHORIZED POSITIONS	1	1	1					

¹ The Risk Manager position is reimbursed 50% from the Health Insurance sub-fund.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0325 SAFETY OFFICE

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	134,355	131,445	132,688	132,748	132,808
120 Special Salaries	1,200	1,100	1,100	1,100	1,100
130 Overtime	0	0	0	0	0
140 Employee Benefits	29,208	33,007	33,120	34,813	35,338
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	164,764	165,552	166,908	168,661	169,246
210 Utilities	0	0	0	0	0
220 Communications	916	994	985	985	985
230 Transportation and Training	1,802	9,750	9,750	9,750	9,750
240 Insurance	430	430	430	430	430
250 Professional Services	82	2,630	2,630	2,630	2,630
260 Data Processing	7,067	6,504	7,861	7,643	7,508
270 Equipment Charges	5,221	8,955	8,955	8,955	8,955
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	4,644	9,745	9,745	9,745	9,745
Subtotal Contractuals	20,162	39,008	40,356	40,138	40,003
310 Office Supplies	886	600	600	600	600
320 Clothing and Towels	215	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	10,673	300	700	700	700
350 Materials	965	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	18,778	0	0	0	0
390 Other Commodities	2,562	70,800	70,800	70,800	70,800
Subtotal Commodities	34,079	71,700	72,100	72,100	72,100
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	219,006	276,260	279,364	280,899	281,349

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	620 SELF INSURANCE FUND
SERVICE	0325 SAFETY OFFICE

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Senior Safety Coordinator	1	1	1	C43	75,576	76,332	76,332	76,332
Safety Coordinator	1	1	1	C42	54,729	55,276	55,276	55,276
Subtotal	2	2	2		130,305	131,608	131,608	131,608
Other Regular Salaries					1,140	1,080	1,140	1,200
Total Regular Salaries					131,445	132,688	132,748	132,808
Total Special Salaries					1,100	1,100	1,100	1,100
TOTAL AUTHORIZED POSITIONS	2	2	2					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	620 SELF INSURANCE FUND
SERVICE	0403 TORT LIABILITY

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	130	0	0	0	0
220 Communications	5	0	0	0	0
230 Transportation and Training	0	2,400	2,400	2,400	2,400
240 Insurance	10,654	0	0	0	0
250 Professional Services	5,184	45,930	45,930	45,930	45,930
260 Data Processing	0	0	0	0	0
270 Equipment Charges	133	600	600	600	600
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	525	0	0	0	0
Subtotal Contractuals	16,632	48,930	48,930	48,930	48,930
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	1,571,612	583,160	1,158,160	583,160	583,160
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	1,571,612	583,160	1,158,160	583,160	583,160
TOTAL	1,588,244	632,090	1,207,090	632,090	632,090

CITY OF WICHITA 2012/2013 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS

FUNDS: 775-778

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Contributions	28,430,204	33,277,769	31,710,000	32,920,000	34,040,000
Investment Income	116,896,397	191,967,423	140,807,200	151,551,300	157,108,500
Other Revenue	1,304,377	2,314,020	2,014,100	2,160,100	2,265,200
Total Budgeted Revenues	146,630,979	227,559,213	174,531,300	186,631,400	193,413,700
Budgeted Expenditures:					
Salaries and Benefits	56,731,550	58,544,469	60,198,320	63,605,023	67,310,541
Contractuals	5,025,524	15,039,236	7,371,590	7,729,417	8,092,246
Commodities	4,265	2,900	7,990	6,800	6,800
Capital Outlay	0	0	0	0	0
Other	2,788,831	4,404,804	4,438,345	4,538,850	4,639,404
Total Budgeted Expenditures	64,550,170	77,991,410	72,016,245	75,880,090	80,048,991
Budgeted Income (Loss)	82,080,808	149,567,803	102,515,055	110,751,310	113,364,709

Fund Balance - January 1	869,859,254	1,006,154,140	951,758,782	1,054,175,934	1,164,829,341
Depreciation	(181,362)	(97,903)	(97,903)	(97,903)	(97,903)
Fund Balance - December 31	951,758,782	1,155,624,040	1,054,175,934	1,164,829,341	1,278,096,147

Budgeted Contractual Expenditure Detail:

Admin. Charges - Employees Retirement	14,605	14,605	14,605	10,995	10,995
Admin. Charges - P&F Retirement	14,605	14,605	14,605	10,995	10,995
Other Contractuals	4,996,314	15,010,026	7,342,380	7,707,427	8,070,256
Total Contractual Expenditures	5,025,524	15,039,236	7,371,590	7,729,417	8,092,246

Budgeted Other Expenditure Detail:

Transfer for employees from Plan 3 to Plan 2	1,276,393	2,226,266	1,700,000	1,800,000	1,900,000
Plan 3 to Plan 3b	0	0	400,000	400,000	400,000
Refunds of Contributions	1,325,667	1,987,177	2,130,000	2,130,000	2,130,000
Death Benefits	110,874	115,000	130,000	130,000	130,000
Other	75,897	76,361	78,345	78,850	79,404
Total Other Expenditures	2,788,831	4,404,804	4,438,345	4,538,850	4,639,404

CITY OF WICHITA 2012/2013 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS (CONTINUED)

FUNDS: 775-778

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
WER 3 (Fund 778) Fund Detail:					
<u>Revenues</u>					
Employer Contributions - WER 3	2,298,753	2,437,485	2,155,000	2,260,000	2,370,000
Employee Contributions - WER 3	1,349,100	2,437,485	2,155,000	2,260,000	2,370,000
Interest and Dividends	400,949	696,747	644,200	692,300	719,500
Investment Gain (Loss)	1,808,205	2,447,256	1,841,000	1,987,000	2,067,000
Operating Transfers In	0	638,200	640,000	680,000	680,000
Other	493	2,060	1,100	1,100	1,200
ST: Revenues	5,857,501	8,659,234	7,436,300	7,880,400	8,207,700
<u>Expenditures</u>					
Professional Services	84,650	209,871	134,440	144,890	152,720
Refunded Contributions	642,116	796,820	1,080,000	1,080,000	1,080,000
Operating Transfers Out	1,276,393	2,226,266	2,100,000	2,200,000	2,300,000
Other Expenses	73,843	106,293	102,660	104,380	107,080
ST: Expenditures	2,077,003	3,339,249	3,417,100	3,529,270	3,639,800
Budgeted Income (Loss)	3,780,498	5,319,984	4,019,200	4,351,130	4,567,900
Depreciation	(54,408)	(29,371)	(29,371)	(29,371)	(29,371)
Net assets, January 1	15,194,993	19,749,898	18,921,082	22,910,911	27,232,670
Net assets, December 31	18,921,082	25,040,511	22,910,911	27,232,670	31,771,199

WER (Fund 775) Fund Detail:					
<u>Revenues</u>					
Employer Contributions - WER	4,529,765	6,005,100	5,700,000	6,100,000	6,300,000
Employee Contributions - WER	2,664,619	2,822,028	2,700,000	2,800,000	2,900,000
Interest and Dividends	11,713,604	22,458,389	17,500,000	18,720,000	19,450,000
Investment Gain (Loss)	45,742,773	73,047,068	52,121,000	56,121,000	58,121,000
Operating Transfers In	1,276,393	2,200,000	1,300,000	1,400,000	1,500,000
Other	13,775	55,980	38,000	41,000	44,000
ST: Revenues	65,940,929	106,588,565	79,359,000	85,182,000	88,315,000
<u>Expenditures</u>					
Pension Benefits - WER	29,796,243	31,400,155	31,700,000	33,700,000	35,800,000
Death Benefits - WER	94,255	95,000	110,000	110,000	110,000
Professional Services	2,301,070	7,204,881	3,320,900	3,444,900	3,668,900
Refunded Contributions	191,171	796,820	500,000	500,000	500,000
Other Expenses	429,764	534,603	539,620	543,795	551,966
ST: Expenditures	32,812,503	40,031,460	36,170,520	38,298,695	40,630,866
Budgeted Income (Loss)	33,128,426	66,557,105	43,188,480	46,883,305	47,684,134
Depreciation	(63,477)	(34,266)	(34,266)	(34,266)	(34,266)
Net assets, January 1	432,285,030	492,905,823	465,349,979	508,504,193	555,353,232
Net assets, December 31	465,349,979	559,428,662	508,504,193	555,353,232	603,003,100

Police and Fire (Fund 776) Fund Detail:					
<u>Revenue</u>					
Employer Contributions - P&F	13,119,984	14,716,814	14,300,000	14,700,000	15,200,000
Employee Contributions - P&F	4,467,983	4,858,857	4,700,000	4,800,000	4,900,000
Interest and Dividends	11,569,340	21,944,766	17,301,000	18,631,000	19,351,000
Investment Gain (Loss)	45,661,526	71,373,198	51,400,000	55,400,000	57,400,000
Other	13,716	55,980	35,000	38,000	40,000
ST: Revenues	74,832,549	112,949,614	87,736,000	93,569,000	96,891,000
<u>Expenditures</u>					
Pension Benefits - P&F	26,449,531	26,644,556	28,000,000	29,400,000	31,000,000
Death Benefits - P&F	16,618	20,000	20,000	20,000	20,000
Administrative Charge	14,605	14,605	14,605	10,995	10,995
Professional Services	2,280,884	7,036,305	3,318,800	3,543,900	3,667,100
Refunded Contributions	492,380	393,538	550,000	550,000	550,000
Other Expenses	406,646	511,696	525,220	527,230	530,230
ST: Expenditures	29,660,665	34,620,701	32,428,625	34,052,125	35,778,325
Budgeted Income (Loss)	45,171,885	78,328,913	55,307,375	59,516,875	61,112,675
Depreciation	(63,477)	(34,266)	(34,266)	(34,266)	(34,266)
Net assets, January 1	422,379,231	494,270,890	467,487,639	522,760,748	582,243,357
Net assets, December 31	467,487,639	572,565,538	522,760,748	582,243,357	643,321,766

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	778 EMPLOYEES' RETIREMENT PLAN 3 FUND
SERVICE	0326 EMPLOYEES' RETIREMENT SYSTEM PLAN 3

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	6	100	100	100	100
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	158,342	314,614	235,440	247,610	258,140
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	1,350	1,400	1,400	1,400
Subtotal Contractuals	158,348	316,064	236,940	249,110	259,640
310 Office Supplies	144	100	160	160	160
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	144	100	160	160	160
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	1,276,393	2,226,265	2,100,000	2,200,000	2,300,000
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	642,116	796,820	1,080,000	1,080,000	1,080,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	1,918,510	3,023,085	3,180,000	3,280,000	3,380,000
TOTAL	2,077,003	3,339,249	3,417,100	3,529,270	3,639,800

CITY OF WICHITA 2012-13 ANNUAL BUDGET



The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	775 EMPLOYEES' RETIREMENT FUND
SERVICE	0327 EMPLOYEES' RETIREMENT SYSTEM

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	29,796,161	31,400,156	31,700,000	33,700,000	35,800,000
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	29,796,161	31,400,156	31,700,000	33,700,000	35,800,000
210 Utilities	0	0	0	0	0
220 Communications	332	2,000	2,000	2,000	2,000
230 Transportation and Training	228	9,000	9,000	9,000	9,000
240 Insurance	0	0	0	0	0
250 Professional Services	2,400,129	7,352,197	3,471,270	3,598,290	3,825,290
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	16,288	19,630	19,855	16,245	16,245
Subtotal Contractuals	2,416,978	7,382,827	3,502,125	3,625,535	3,852,535
310 Office Supplies	170	0	70	70	70
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	12	100	100	100	100
Subtotal Commodities	181	100	170	170	170
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	285,426	891,819	610,000	610,000	610,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	285,426	891,819	610,000	610,000	610,000
TOTAL	32,498,746	39,674,902	35,812,295	37,935,705	40,262,705

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	775 EMPLOYEES' RETIREMENT FUND
SERVICE	0328 PENSION MANAGEMENT

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	378,785	381,343	378,931	379,303	379,555
120 Special Salaries	650	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	106,505	118,415	119,389	125,720	130,986
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	485,940	499,759	498,320	505,023	510,541
210 Utilities	0	0	0	0	0
220 Communications	5,373	6,634	6,770	6,770	6,770
230 Transportation and Training	6,403	20,450	20,450	20,450	20,450
240 Insurance	0	0	0	0	0
250 Professional Services	0	280	280	280	280
260 Data Processing	43,260	87,093	96,310	95,057	94,156
270 Equipment Charges	1,133	90	90	90	90
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	6,076	9,893	10,170	10,170	10,170
Subtotal Contractuals	62,244	124,440	134,070	132,817	131,916
310 Office Supplies	2,637	2,500	3,500	3,500	3,500
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	843	0	1,190	0	0
390 Other Commodities	278	100	2,800	2,800	2,800
Subtotal Commodities	3,757	2,600	7,490	6,300	6,300
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	(238,185)	(270,241)	(281,655)	(281,150)	(280,596)
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	(238,185)	(270,241)	(281,655)	(281,150)	(280,596)
TOTAL	313,757	356,558	358,225	362,990	368,161

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	775 PENSION FUND
SERVICE	0328 PENSION MANAGEMENT

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Pension Manager	1	1	1	C52	86,037	86,897	86,897	86,897
Assistant Pension Manager	1	1	1	C43	56,492	57,057	57,057	57,057
Senior Accountant	1	1	1	C43	76,477	76,477	76,477	76,477
Administrative Assistant	1	1	1	928	57,812	56,394	56,394	56,394
Administrative Aide III	1	1	1	926	57,835	56,420	56,420	56,420
Secretary	1	1	1	619	41,435	40,430	40,430	40,430
Subtotal	6	6	6		376,088	373,675	373,675	373,675
Other Regular Salaries					5,255	5,256	5,628	5,880
Total Regular Salaries					381,343	378,931	379,303	379,555
 TOTAL AUTHORIZED POSITIONS	 6	 6	 6					

Secretary is included in Administrative Pool.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

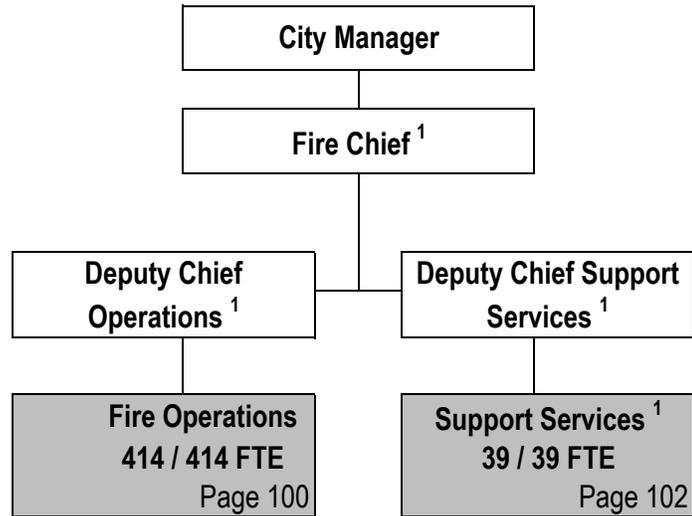
DEPARTMENT	03 FINANCE
FUND	776 POLICE & FIRE RETIREMENT FUND
SERVICE	0329 POLICE & FIRE RETIREMENT SYSTEM

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	26,449,449	26,644,556	28,000,000	29,400,000	31,000,000
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	26,449,449	26,644,556	28,000,000	29,400,000	31,000,000
210 Utilities	0	0	0	0	0
220 Communications	370	2,000	2,000	2,000	2,000
230 Transportation and Training	0	9,000	9,000	9,000	9,000
240 Insurance	0	0	0	0	0
250 Professional Services	2,372,643	7,185,422	3,467,970	3,695,080	3,821,280
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	14,941	19,485	19,485	15,875	15,875
Subtotal Contractuals	2,387,954	7,215,907	3,498,455	3,721,955	3,848,155
310 Office Supplies	170	0	70	70	70
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	12	100	100	100	100
Subtotal Commodities	181	100	170	170	170
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	314,082	346,600	360,000	360,000	360,000
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	508,998	413,538	570,000	570,000	570,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	823,080	760,138	930,000	930,000	930,000
TOTAL	29,660,665	34,620,701	32,428,625	34,052,125	35,778,325

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

FIRE



¹ Position included with Fire Administration

Total Authorized Positions/Full-Time Equivalent = 453 / 453 FTE

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

FIRE

Authorized Positions	Range	2010	2011	2012
Department Director	E83	1	1	1
Deputy Fire Chief	D71	2	2	2
Fire Division Chief ⁷	D63	3	3	0
Fire Division Chief - Safety & Training	D63	1	1	1
Fire Division Chief (Fire Marshal)	D63	1	1	1
Fire Battalion Chief ⁵	D61	12	9	9
Fire Battalion Chief (Insp./Pub. Educ.)	D61	1	1	1
Fire Battalion Chief (Safety) ⁶	D61	0	0	3
Fire & Medical Rescue Coordinator ¹	C44	1	0	0
Division Supervisor ⁷	C43	1	1	0
Program Specialist (Educ. Coord.) ³	C41	0	1	1
Systems Analyst I	927	1	1	1
Information Systems Coordinator	926	1	1	1
Fire Captain ²	893	71	66	66
Fire Medical Training Officer	893	3	3	3
Fire Investigator I - 24 Hr. ⁵	892	4	3	3

Authorized Positions	Range	2010	2011	2012
Fire Lieutenant ²	892	67	72	72
Fire Fighter ³	891	253	268	268
Fire Investigator II	827	1	1	1
Fire Operations Training Instructor	827	1	1	1
Fire Prevention Inspector II	827	1	1	1
Fire Protection Systems Specialist ⁴	827	0	1	1
Fire Prevention Inspector I	824	2	2	2
Fire Prevention Training Instructor I	824	3	3	3
Administrative Aide II ³	623	2	3	3
Account Clerk III	621	1	1	1
Administrative Secretary ⁶	621	0	0	1
Senior Storekeeper	621	1	1	1
Clerk II ³	615	1	2	2
Clerk I	613	3	3	3
TOTAL AUTHORIZED POSITIONS		439	453	453
General Fund		439	453	453

¹ One Fire & Medical Rescue position was eliminated in the 2011 Adopted Budget.

² Five Fire Captain positions were reclassified to Fire Lieutenants in the 2011 Adopted Budget.

³ One Program Specialist (Education Coordinator), fifteen Fire Fighter, one Administrative Aide II, and one Clerk II positions are added in the 2011 Revised Budget.

⁴ One Fire Protection Systems Specialist position was shifted from OCI in the 2011 Revised Budget.

⁵ Three Fire Battalion Chief and one Fire Investigator I - 24 Hr. positions are eliminated in the 2011 Revised Budget.

⁶ Three Fire Battalion Chief (Safety) and one Administrative Secretary positions are added in the 2012 Adopted Budget.

⁷ Three Fire Division Chief and one Division Supervisor positions are eliminated in the 2012 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT 07 FIRE
FUND 100 GENERAL FUND
COMBINED DETAIL SUMMARY

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	24,233,964	24,410,003	24,527,679	24,709,707	24,731,572
120	Special Salaries	409,874	391,960	411,560	411,560	411,560
130	Overtime	1,534,138	1,347,000	1,436,622	1,445,226	1,445,226
140	Employee Benefits	10,024,095	10,585,968	10,952,983	11,457,393	11,951,584
150	Shrinkage	0	(268,294)	(266,651)	(272,125)	(277,734)
Subtotal Salaries and Benefits		36,202,072	36,466,637	37,062,193	37,751,761	38,262,208
210	Utilities	342,269	331,948	351,188	354,947	359,006
220	Communications	34,939	30,472	34,855	34,855	34,855
230	Transportation and Training	15,571	19,680	19,680	19,680	19,680
240	Insurance	100,029	100,859	100,859	100,859	100,859
250	Professional Services	9,244	58,400	58,400	28,400	28,400
260	Data Processing	301,653	315,840	364,172	369,450	362,906
270	Equipment Charges	968,509	963,959	997,864	997,864	997,864
280	Buildings and Grounds Charges	9,921	2,000	2,000	2,000	2,000
290	Other Contractuals	24,634	31,530	31,645	31,645	31,645
Subtotal Contractuals		1,806,769	1,854,688	1,960,663	1,939,700	1,937,215
310	Office Supplies	16,804	11,400	17,300	17,300	17,300
320	Clothing and Towels	126,836	298,310	298,310	298,310	298,310
330	Chemicals	5	0	0	0	0
340	Equipment Parts and Supplies	403,483	338,961	500,993	505,705	534,376
350	Materials	4,923	7,500	7,500	7,500	7,500
370	Building Parts and Materials	3,853	3,000	3,000	3,000	3,000
380	Non-capitalizable Equipment	48,819	57,000	81,500	61,500	61,500
390	Other Commodities	124,718	69,000	69,000	69,000	69,000
Subtotal Commodities		729,441	785,171	977,603	962,315	990,986
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	39,314	39,314	47,314	40,493	41,708
520	Debt Service	300	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		39,614	39,314	47,314	40,493	41,708
TOTAL		38,777,896	39,145,810	40,047,773	40,694,268	41,232,116

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0701 FIRE OPERATIONS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	22,901,148	22,551,839	22,410,957	22,399,409	22,419,282
120	Special Salaries	393,925	377,680	397,080	397,080	397,080
130	Overtime	1,505,707	1,347,000	1,436,622	1,445,226	1,445,226
140	Employee Benefits	9,547,347	9,850,086	10,080,210	10,468,511	10,921,051
150	Shrinkage	0	(256,466)	(254,940)	(260,173)	(265,536)
Subtotal Salaries and Benefits		34,348,128	33,870,139	34,069,929	34,450,053	34,917,103
210	Utilities	344,656	331,948	351,188	354,947	359,006
220	Communications	15,818	0	0	0	0
230	Transportation and Training	403	0	0	0	0
240	Insurance	74,567	74,567	74,567	74,567	74,567
250	Professional Services	461	30,000	30,000	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	430,757	444,850	444,850	444,850	444,850
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,034	0	0	0	0
Subtotal Contractuals		867,695	881,365	900,605	874,364	878,423
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	301,156	280,000	367,529	371,498	395,646
350	Materials	150	0	0	0	0
370	Building Parts and Materials	33	0	0	0	0
380	Non-capitalizable Equipment	1,819	0	0	0	0
390	Other Commodities	2,968	0	0	0	0
Subtotal Commodities		306,126	280,000	367,529	371,498	395,646
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		35,521,948	35,031,504	35,338,063	35,695,914	36,191,172

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0701 FIRE OPERATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Deputy Fire Chief ¹	1	0	0	D71	108,835	0	0	0
Fire Division Chief ²	3	3	0	D63	249,346	214,881	0	0
Fire Battalion Chief ³	12	9	9	D61	879,103	659,431	659,431	659,431
Fire Captain ⁴	71	66	66	893	4,415,650	4,410,253	4,412,423	4,412,423
Fire Lieutenant ⁴	66	71	71	892	4,197,416	4,085,510	4,102,543	4,102,543
Fire Fighter ⁵	253	268	268	891	11,934,112	12,489,431	12,662,563	12,662,563
Subtotal	406	417	414		21,784,462	21,859,505	21,836,957	21,836,957
Other Regular Salaries					767,377	551,452	562,452	582,325
Total Regular Salaries					22,551,839	22,410,957	22,399,409	22,419,282
Total Special Salaries					377,680	397,080	397,080	397,080
TOTAL AUTHORIZED POSITIONS	406	417	414					

¹ One Deputy Fire Chief is transferred from Fire Operations to Administration in Support Services in the 2011 Revised Budget.

² Three Fire Division Chief are eliminated in the 2012 Adopted Budget.

³ Three Fire Battalion Chief positions are eliminated in the 2011 Revised Budget.

⁴ Five Fire Captain positions were reclassified to Fire Lieutenants in the 2011 Adopted Budget.

⁵ Fifteen Fire Fighter positions are added in the 2011 Revised Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0703 FIRE SUPPORT SERVICES

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	1,332,816	1,858,164	2,116,722	2,310,298	2,312,290
120	Special Salaries	15,949	14,280	14,480	14,480	14,480
130	Overtime	28,430	0	0	0	0
140	Employee Benefits	476,748	735,883	872,773	988,882	1,030,533
150	Shrinkage	0	(11,828)	(11,711)	(11,952)	(12,198)
Subtotal Salaries and Benefits		1,853,944	2,596,498	2,992,264	3,301,708	3,345,105
210	Utilities	(2,387)	0	0	0	0
220	Communications	19,121	30,472	34,855	34,855	34,855
230	Transportation and Training	15,168	19,680	19,680	19,680	19,680
240	Insurance	25,462	26,292	26,292	26,292	26,292
250	Professional Services	8,784	28,400	28,400	28,400	28,400
260	Data Processing	301,653	315,840	364,172	369,450	362,906
270	Equipment Charges	537,753	519,109	553,014	553,014	553,014
280	Buildings and Grounds Charges	9,921	2,000	2,000	2,000	2,000
290	Other Contractuals	23,600	31,530	31,645	31,645	31,645
Subtotal Contractuals		939,074	973,323	1,060,058	1,065,336	1,058,792
310	Office Supplies	16,804	11,400	17,300	17,300	17,300
320	Clothing and Towels	126,836	298,310	298,310	298,310	298,310
330	Chemicals	5	0	0	0	0
340	Equipment Parts and Supplies	102,327	58,961	133,464	134,207	138,730
350	Materials	4,773	7,500	7,500	7,500	7,500
370	Building Parts and Materials	3,819	3,000	3,000	3,000	3,000
380	Non-capitalizable Equipment	47,000	57,000	81,500	61,500	61,500
390	Other Commodities	121,751	69,000	69,000	69,000	69,000
Subtotal Commodities		423,315	505,171	610,074	590,817	595,340
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	39,314	39,314	47,314	40,493	41,708
520	Debt Service	300	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		39,614	39,314	47,314	40,493	41,708
TOTAL		3,255,947	4,114,306	4,709,710	4,998,354	5,040,945

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0703 FIRE SUPPORT SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Administration:								
Department Director	1	1	1	E83	128,544	129,829	129,829	129,829
Deputy Fire Chief ¹	0	2	2	D71	0	198,140	198,140	198,140
Division Supervisor ²	1	1	0	C43	68,953	68,953	0	0
Administrative Secretary ³	0	0	1	621	0	0	37,237	37,237
Account Clerk III ⁴	1	0	0	621	37,307	0	0	0
Clerk II ⁵	0	1	1	615	0	28,685	28,685	28,685
Subtotal	3	5	5		234,804	425,608	393,892	393,892
Prevention:								
Fire Division Chief (Fire Marshal)	1	1	1	D63	86,857	92,948	92,948	92,948
Fire Battalion Chief (Inspection / Pub. Edu.)	1	1	1	D61	78,168	79,661	79,661	79,661
Fire Investigator II	1	1	1	827	66,904	66,904	66,904	66,904
Fire Prevention Inspector II	1	1	1	827	60,342	66,904	66,904	66,904
Fire Protection Systems Specialist ⁶	0	1	1	827	66,904	66,653	66,904	66,904
Fire Prevention Inspector I ^{7,8}	2	2	2	824	60,342	119,551	120,683	120,683
Fire Prevention Training Instructor I	3	3	3	824	181,912	172,416	173,809	173,809
Fire Investigator I - 24 hr. ⁸	4	3	3	892	232,679	176,460	178,118	178,118
Administrative Aide II	1	1	1	623	48,744	35,062	35,360	35,360
Subtotal	14	14	14		882,852	876,559	881,290	881,290
Support Services:								
Deputy Fire Chief ¹	1	0	0	D71	89,914	0	0	0
Fire Division Chief - Safety & Training	1	1	1	D63	81,473	87,942	87,942	87,942
Fire Battalion Chief (Safety) ⁹	0	0	3	D61	0	0	214,881	214,881
Fire & Medical Rescue Coordinator ¹⁰	1	0	0	C44	0	0	0	0
Program Specialist (Education Coordinator) ⁵	0	1	1	C41	0	49,586	49,586	49,586
Systems Analyst I	1	1	1	927	51,127	41,962	41,962	41,962
Information Systems Coordinator	1	1	1	926	47,468	48,063	48,656	48,656
Fire Medical Training Officer ^{7,5}	3	3	3	893	133,807	200,711	200,711	200,711
Fire Lieutenant	1	1	1	892	60,336	54,205	54,667	54,667
Fire Operations Training Instructor	1	1	1	827	66,904	62,904	63,680	63,680
Administrative Aide II ⁵	1	2	2	623	36,244	71,376	72,212	72,212
Account Clerk III ⁴	0	1	1	621	0	37,237	37,307	37,307
Senior Storekeeper	1	1	1	621	37,310	31,898	32,169	32,169
Clerk II	1	1	1	615	28,439	28,685	29,150	29,150
Clerk I	3	3	3	613	78,465	71,367	72,000	72,000
Subtotal	16	17	20		711,488	785,935	1,004,924	1,004,924
Other Regular Salaries					29,020	28,620	30,192	32,184
Total Regular Salaries					1,858,164	2,116,722	2,310,298	2,312,290
Total Special Salaries					14,280	14,480	14,480	14,480
TOTAL AUTHORIZED POSITIONS	33	36	39					

¹ Two Deputy Fire Chiefs are moved to Support Svcs./Administration in the 2011 Revised Budget; one from Fire Operations and one from Support Sv

² One Division Supervisor position is eliminated in the 2012 Adopted Budget.

³ One Administrative Secretary position is added in the 2012 Adopted Budget.

⁴ One Account Clerk III is transferred to Support Services from Administration in the 2011 Revised Budget.

⁵ Four positions are added in the 2011 Revised Budget: Fire Medical Training Officer, Program Specialist (Education Coordinator), Admin. Aide II, Cle

⁶ Fire Protection Systems Specialist was shifted from the Office of Central Inspection in the 2011 Adopted Budget with 75% reimbursed from the OCI

⁷ Fire Prevention Inspector I and Fire Medical Training Officer positions were eliminated in the 2011 Adopted Budget.

⁸ One Fire Prevention Inspector I position is restored and one Fire Investigator I position is eliminated in the 2011 Revised Budget.

⁹ Three Fire Battalion Chief (Safety) positions are added in the 2012 Adopted Budget.

¹⁰ Fire & Medical Rescue Coordinator was eliminated in the 2011 Adopted Budget.

CITY OF WICHITA 2012-13 ANNUAL BUDGET

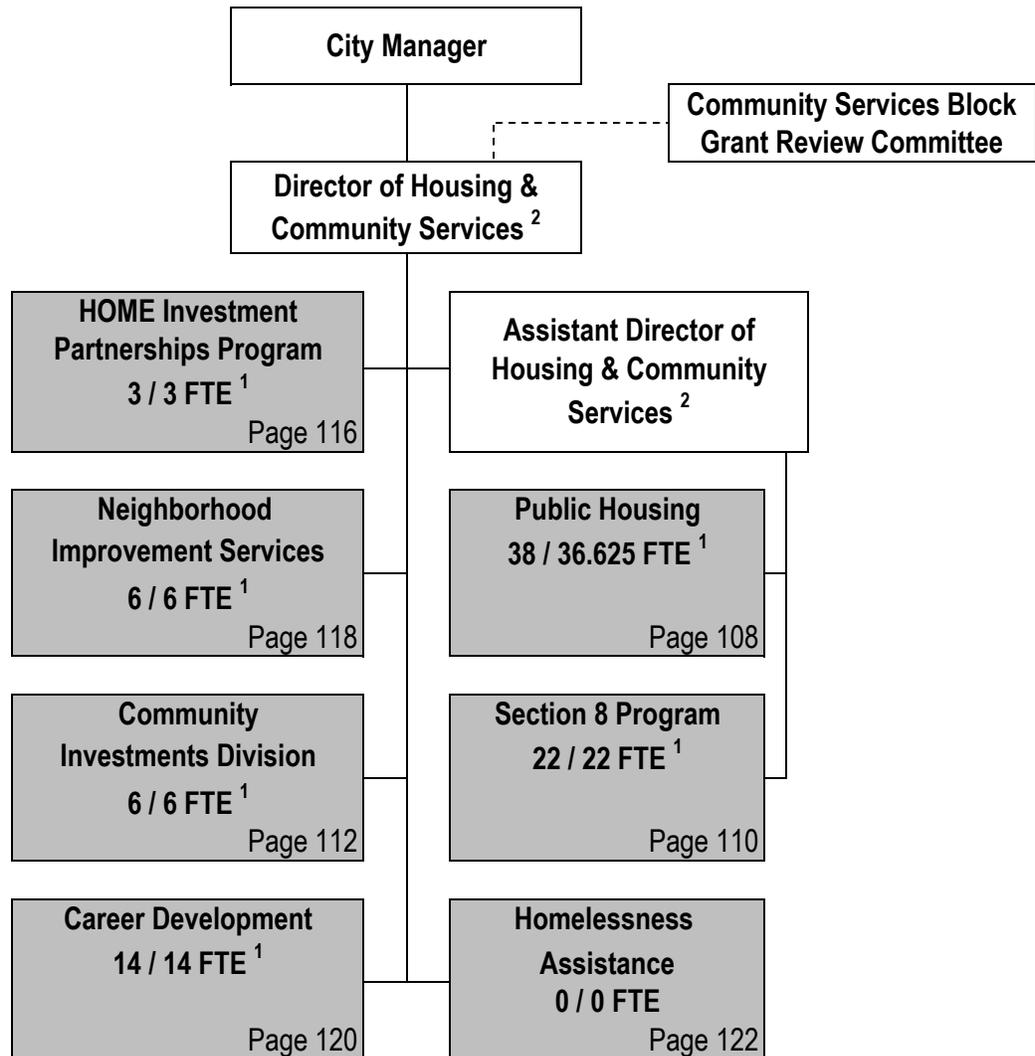


The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

HOUSING AND COMMUNITY SERVICES



¹ Non-locally funded positions.

² Positions included with Community Investment Division

Total Authorized Positions/Full-Time Equivalent = 89 / 87.63 FTE¹

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

HOUSING AND COMMUNITY SERVICES

Authorized Positions	Range	2010	2011	2012
Department Director	E82	1	1	1
Assistant Department Director	D72	1	1	1
Program Manager	D62	1	1	1
Housing Manager	C52	3	3	3
Senior Management Analyst	C44	3	3	3
Program Coordinator	C44	3	3	3
Senior Housing Specialist	C43	1	1	1
Senior Fiscal Analyst	C43	1	1	1
General Maintenance Supervisor I	C42	2	2	2
Accountant	C41	1	1	1
Fiscal Analyst ¹	C41	1	0	0
Housing Specialist ²	C41	12	11	11
Program Specialist	C41	9	9	9
Management Analyst	C41	1	1	1
Administrative Aide III (.75 FTE)	926	1	1	1
Field Supervisor	625	1	1	1
WHA Inspector	625	1	1	1
Rehabilitation Specialist II	625	5	5	5
Administrative Aide II	623	1	1	1
Electrician II	623	1	1	1
Heating & Air Conditioning Mechanic	623	1	1	1
Neighborhood Inspector I	623	4	4	4
Rehabilitation Specialist I	623	1	1	1
Account Clerk III	621	3	3	3
Administrative Secretary	621	1	1	1
Maintenance Mechanic	621	3	3	3
Account Clerk II	619	1	1	1
Customer Service Clerk II	619	2	2	2
Secretary	619	4	4	4
Storekeeper	619	1	1	1
Account Clerk I	617	1	1	1
Maintenance Worker	617	8	8	8
Clerk II	615	6	6	6
Clerk I	613	2	2	2
Building Attendant (PT-62.5%)	609	3	3	3
TOTAL AUTHORIZED POSITIONS		91	89	89
Federal/State Grant Fund		91	89	89

¹ Fiscal Analyst is funded through ARRA funding which expires in 2011.

² Housing Specialist is eliminated in the 2011 Revised Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT 09 HOUSING AND COMMUNITY SERVICES
FUND 290 GRANT ASSISTANCE FUND
COMBINED DETAIL SUMMARY

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	4,826,122	3,812,443	4,431,030	4,446,079	4,450,817
120	Special Salaries	176,973	306,228	220,375	220,375	220,375
130	Overtime	34,394	0	0	0	0
140	Employee Benefits	1,486,255	1,412,198	1,410,161	1,495,519	1,573,292
150	Shrinkage	39,587	0	22,443	31,100	31,100
Subtotal Salaries and Benefits		6,563,331	5,530,869	6,084,009	6,193,073	6,275,584
210	Utilities	630,641	451,736	388,681	588,443	588,443
220	Communications	131,446	106,346	110,037	118,335	118,335
230	Transportation and Training	57,639	70,690	78,794	82,300	82,300
240	Insurance	176,969	277,018	184,856	177,539	177,539
250	Professional Services	2,813,136	1,775,600	2,453,478	2,688,829	2,688,829
260	Data Processing	322,872	301,212	265,338	269,166	269,166
270	Equipment Charges	102,524	78,149	150,776	146,968	146,968
280	Buildings and Grounds Charges	1,850,011	1,941,000	1,805,273	1,855,379	1,855,379
290	Other Contractuals	15,748,451	15,349,458	15,286,332	15,854,684	15,854,684
Subtotal Contractuals		21,833,689	20,351,209	20,723,565	21,781,643	21,781,643
310	Office Supplies	77,762	58,900	76,940	97,647	97,647
320	Clothing and Towels	12,512	2,000	5,000	5,000	5,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	63,617	11,408	0	0	0
350	Materials	75,597	175,000	427,555	427,555	427,555
370	Building Parts and Materials	171,926	795,000	45,300	45,300	45,300
380	Non-capitalizable Equipment	159,976	57,500	18,570	43,320	43,320
390	Other Commodities	99,647	132,519	66,363	77,757	77,757
Subtotal Commodities		661,037	1,232,327	639,728	696,579	696,579
410	Land	0	0	0	0	0
420	Buildings	175,000	355,000	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	28,751	6,000	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	(6,496)	0	0	0	0
Subtotal Capital Outlay		197,255	361,000	0	0	0
510	Interfund Transfers	18,000	200,000	18,000	18,000	18,000
520	Debt Service	0	1,000	0	0	0
530	Other Nonoperating Expenses	22,831	0	166,526	166,526	166,526
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		40,831	201,000	184,526	184,526	184,526
TOTAL		29,296,143	27,676,405	27,631,828	28,855,821	28,938,332

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0901 PUBLIC HOUSING

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	1,282,308	1,481,821	1,761,498	1,773,552	1,775,305
120	Special Salaries	30,133	73,656	69,772	69,772	69,772
130	Overtime	26,099	0	0	0	0
140	Employee Benefits	535,342	610,896	626,354	666,445	704,345
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,873,882	2,166,373	2,457,624	2,509,769	2,549,422
210	Utilities	299,775	346,736	329,503	329,503	329,503
220	Communications	30,071	30,690	30,171	30,171	30,171
230	Transportation and Training	1,432	30,090	11,344	11,344	11,344
240	Insurance	130,486	251,998	138,866	138,866	138,866
250	Professional Services	496,283	616,600	517,207	517,207	517,207
260	Data Processing	67,872	70,000	56,900	56,900	56,900
270	Equipment Charges	49,920	54,496	48,200	48,200	48,200
280	Buildings and Grounds Charges	1,671,715	1,800,000	1,674,993	1,674,993	1,674,993
290	Other Contractuals	388,589	231,544	996,993	996,993	996,993
Subtotal Contractuals		3,136,143	3,432,155	3,804,177	3,804,177	3,804,177
310	Office Supplies	8,649	10,500	28,800	28,800	28,800
320	Clothing and Towels	8,446	2,000	5,000	5,000	5,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	59,235	7,000	0	0	0
350	Materials	74,158	150,000	392,555	392,555	392,555
370	Building Parts and Materials	136,501	750,000	10,300	10,300	10,300
380	Non-capitalizable Equipment	57,929	30,000	5,000	5,000	5,000
390	Other Commodities	14,459	10,000	0	0	0
Subtotal Commodities		359,377	959,500	441,655	441,655	441,655
410	Land	0	0	0	0	0
420	Buildings	0	155,000	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	155,000	0	0	0
510	Interfund Transfers	0	200,000	0	0	0
520	Debt Service	0	1,000	0	0	0
530	Other Nonoperating Expenses	0	0	166,526	166,526	166,526
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	201,000	166,526	166,526	166,526
TOTAL		5,369,402	6,914,028	6,869,982	6,922,127	6,961,780

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0901 PUBLIC HOUSING

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Housing Manager	1	1	1	C52	75,985	75,998	75,998	75,998
Senior Management Analyst	1	1	1	C44	73,308	73,320	73,320	73,320
Senior Housing Specialist	1	1	1	C43	58,036	59,748	59,748	59,748
General Maintenance Supervisor I	2	2	2	C42	110,416	101,166	101,166	101,166
Accountant	1	1	1	C41	51,859	51,870	51,870	51,870
Housing Specialist	3	3	3	C41	159,636	159,640	159,640	159,640
Field Supervisor	1	1	1	625	44,091	44,096	44,096	44,096
Rehabilitation Specialist II	2	2	2	625	91,380	76,986	76,986	76,986
Electrician II	1	1	1	623	36,244	36,244	36,244	36,244
Heating & Air Conditioning Mechanic	1	1	1	623	41,007	41,002	41,002	41,002
Account Clerk III	2	2	2	621	84,650	83,564	83,564	83,564
Administrative Secretary	1	1	1	621	40,175	40,170	40,170	40,170
Maintenance Mechanic	3	3	3	621	120,432	119,340	119,340	119,340
Storekeeper	1	1	1	619	37,538	37,544	37,544	37,544
Account Clerk II	1	1	1	619	33,178	33,176	33,176	33,176
Customer Service Clerk II	1	1	1	619	34,858	34,008	34,008	34,008
Secretary	1	1	1	619	29,325	28,609	28,609	28,609
Maintenance Worker	8	8	8	617	254,328	252,482	252,482	252,482
Clerk II	2	2	2	615	59,173	57,725	57,725	57,725
Clerk I ¹	0	0	0	613	25,456	0	0	0
Subtotal	34	34	34		1,461,073	1,406,688	1,406,688	1,406,688
Department Director (.06 FTE)					0	6,632	6,632	6,632
Assistant Department Director (.50 FTE)					0	40,966	40,966	40,966
Delegate Agency Payroll					0	289,000	289,000	289,000
Other Regular Salaries ²					20,748	18,213	30,267	32,020
Total Regular Salaries					1,481,821	1,761,498	1,773,552	1,775,305
Other Special Salaries					3,758	0	0	0
Administrative Aide III (PT-75%)	1	1	1	926	35,601	29,950	29,950	29,950
Building Attendant (PT-62.5%)	3	3	3	609	34,297	39,822	39,822	39,822
Total Special Salaries					73,656	69,772	69,772	69,772
TOTAL AUTHORIZED POSITIONS	38	38	38					

¹ Clerk I was shifted from Section 8 in the 2011 Adopted Budget, but was shifted back in the 2011 Revised Budget.

² Regular Salaries include payroll for delegate agencies.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0902 SECTION 8

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	873,953	938,817	826,572	827,952	829,416
120	Special Salaries	11,202	4,680	10,595	10,595	10,595
130	Overtime	3,445	0	0	0	0
140	Employee Benefits	299,275	303,093	283,957	300,193	314,479
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,187,875	1,246,590	1,121,124	1,138,740	1,154,490
210	Utilities	0	0	0	0	0
220	Communications	56,199	63,113	59,789	59,789	59,789
230	Transportation and Training	4,343	21,100	21,100	21,100	21,100
240	Insurance	9,976	17,520	16,865	16,865	16,865
250	Professional Services	224,554	260,000	341,000	341,000	341,000
260	Data Processing	65,707	111,932	68,938	68,938	68,938
270	Equipment Charges	11,455	12,903	12,000	12,000	12,000
280	Buildings and Grounds Charges	7,895	40,000	6,500	6,500	6,500
290	Other Contractuals	12,797,246	13,000,000	12,513,718	12,513,718	12,513,718
Subtotal Contractuals		13,177,375	13,526,568	13,039,910	13,039,910	13,039,910
310	Office Supplies	6,797	6,000	6,500	6,500	6,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,342	3,408	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	117	500	500	500	500
390	Other Commodities	223	0	0	0	0
Subtotal Commodities		9,479	9,908	7,000	7,000	7,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	18,000	0	18,000	18,000	18,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		18,000	0	18,000	18,000	18,000
TOTAL		14,392,729	14,783,066	14,186,034	14,203,650	14,219,400

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0902 SECTION 8

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Housing Manager	1	1	1	C52	76,156	76,154	76,154	76,154
Senior Housing Specialist	2	2	2	C43	88,203	88,192	88,192	88,192
Housing Specialist ¹	9	8	8	C41	391,645	352,725	352,725	352,725
WHA Inspector	1	1	1	625	55,063	53,716	53,716	53,716
Neighborhood Inspector I	4	4	4	623	160,714	160,931	160,931	160,931
Secretary	1	1	1	619	31,579	31,590	31,590	31,590
Clerk II	3	3	3	615	92,274	92,118	92,118	92,118
Clerk I ²	2	2	2	613	28,098	53,560	53,560	53,560
Subtotal	23	22	22		923,733	908,986	908,986	908,986
Savings from Scheduled Position Holds ³					0	(96,742)	(96,742)	(96,742)
Other Regular Salaries					15,084	14,328	15,708	17,172
Total Regular Salaries					938,817	826,572	827,952	829,416
Total Special Salaries					4,680	10,595	10,595	10,595
TOTAL AUTHORIZED POSITIONS	23	22	22					

¹ One Housing Specialist is eliminated in the 2011 Revised Budget.

² Clerk I was shifted to Public Housing in the 2011 Adopted Budget, but was shifted back in 2011 Revised Budget.

³ One Neighborhood Inspector I and two Clerk II positions will remain vacant through 2013.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0903 COMMUNITY INVESTMENTS DIVISION

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	1,189,948	332,174	740,754	741,455	741,893
120	Special Salaries	3,521	4,680	3,608	3,608	3,608
130	Overtime	58	0	0	0	0
140	Employee Benefits	124,203	105,816	96,488	101,505	105,417
150	Shrinkage	39,587	0	22,443	31,100	31,100
Subtotal Salaries and Benefits		1,357,317	442,670	863,293	877,668	882,018
210	Utilities	240,363	105,000	51,678	251,440	251,440
220	Communications	11,449	7,300	4,904	13,202	13,202
230	Transportation and Training	10,400	12,500	9,600	13,106	13,106
240	Insurance	27,527	7,500	29,125	21,808	21,808
250	Professional Services	840,805	750,000	570,217	805,568	805,568
260	Data Processing	20,350	20,000	13,207	17,035	17,035
270	Equipment Charges	5,866	10,000	7,326	3,518	3,518
280	Buildings and Grounds Charges	23,514	75,000	12,097	62,203	62,203
290	Other Contractuals	879,545	150,000	258,453	826,805	826,805
Subtotal Contractuals		2,059,819	1,137,300	956,607	2,014,685	2,014,685
310	Office Supplies	23,407	35,000	6,500	27,207	27,207
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	1,000	0	0	0
350	Materials	0	25,000	0	0	0
370	Building Parts and Materials	1,579	45,000	0	0	0
380	Non-capitalizable Equipment	22,952	25,000	2,500	27,250	27,250
390	Other Commodities	32,567	20,000	20,089	31,483	31,483
Subtotal Commodities		80,505	151,000	29,089	85,940	85,940
410	Land	0	0	0	0	0
420	Buildings	175,000	200,000	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	6,000	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		175,000	206,000	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	22,831	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		22,831	0	0	0	0
TOTAL		3,695,472	1,936,970	1,848,989	2,978,293	2,982,643

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0903 COMMUNITY INVESTMENTS DIVISION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director ¹	1	1	1	E82	79,890	110,533	110,533	110,533
Assistant Department Director ²	1	1	1	D72	33,592	81,931	81,931	81,931
Program Coordinator	1	1	1	C44	67,600	68,276	68,276	68,276
Program Specialist	1	1	1	C41	36,764	36,764	36,764	36,764
Management Analyst	1	1	1	C41	36,056	36,062	36,062	36,062
Account Clerk III	1	1	1	621	32,169	31,385	31,385	31,385
Subtotal	6	6	6		286,071	364,951	364,951	364,951
Charges to Grants (Pubic Housing)					0	(47,597)	(47,597)	(47,597)
Charges to Grants (HOME)					0	(11,053)	(11,053)	(11,053)
Charges to General Fund					0	(19,548)	(19,551)	(19,554)
Delegate Agency Payroll					0	347,054	347,054	347,054
Other Regular Salaries					46,103	106,948	107,652	108,093
Total Regular Salaries					332,174	740,754	741,455	741,893
Total Special Salaries					4,680	3,608	3,608	3,608
TOTAL AUTHORIZED POSITIONS	6	6	6					

¹ Department Director is partially funded through other grants and the General Fund.

² Assistant Department Director is partially funded through other grants and the General Fund.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	100 GENERAL FUND
SERVICE	0907 HOUSING AND COMMUNITY SERVICES ADMINISTRATION

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	7,027	19,430	19,548	19,551	19,554
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	1,949	3,071	5,320	5,481	5,659
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	8,977	22,501	24,868	25,032	25,213
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	3,590	3,590	3,590	3,590
240 Insurance	0	0	0	0	0
250 Professional Services	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	15	0	0	0	0
Subtotal Contractuals	15	3,590	3,590	3,590	3,590
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	8,992	26,091	28,458	28,622	28,803

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	100 GENERAL FUND
SERVICE	0907 HOUSING AND COMMUNITY SERVICES ADMINISTRATION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund allocation of Housing positions					19,430	19,548	19,551	19,554
Total Regular Salaries					19,430	19,548	19,551	19,554

Subtotal

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0906 HOME INVESTMENT PARTNERSHIPS PROGRAM

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	152,964	150,175	160,092	160,238	160,385
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	56,458	55,357	46,142	48,342	50,114
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	209,422	205,532	206,234	208,580	210,499
210 Utilities	148	0	0	0	0
220 Communications	2,064	2,243	2,259	2,259	2,259
230 Transportation and Training	5,449	3,000	250	250	250
240 Insurance	0	0	0	0	0
250 Professional Services	131,737	140,000	80,100	80,100	80,100
260 Data Processing	2,061	8,388	2,061	2,061	2,061
270 Equipment Charges	173	250	50	50	50
280 Buildings and Grounds Charges	8,019	15,000	0	0	0
290 Other Contractuals	1,572,520	1,800,000	1,353,125	1,353,125	1,353,125
Subtotal Contractuals	1,722,171	1,968,881	1,437,845	1,437,845	1,437,845
310 Office Supplies	133	400	100	100	100
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	50	50	50
390 Other Commodities	11	30	50	50	50
Subtotal Commodities	144	430	200	200	200
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,931,737	2,174,843	1,644,279	1,646,625	1,648,544

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0904 HOME INVESTMENTS PARTNERSHIPS PROGRAM

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Program Coordinator	1	1	1	C44	71,926	71,916	71,916	71,916
Secretary	1	1	1	619	41,435	40,430	40,430	40,430
Customer Service Clerk II	1	1	1	619	34,858	34,866	34,866	34,866
Subtotal	3	3	3		148,219	147,212	147,212	147,212
Department Director (.10 FTE)					0	11,053	11,053	11,053
Other Regular Salaries					1,956	1,827	1,973	2,120
Total Regular Salaries					150,175	160,092	160,238	160,385
TOTAL AUTHORIZED POSITIONS	3	3	3					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0905 NEIGHBORHOOD IMPROVEMENT SERVICES

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	302,882	306,457	301,478	301,658	301,982
120 Special Salaries	9,403	11,400	11,400	11,400	11,400
130 Overtime	0	0	0	0	0
140 Employee Benefits	111,874	107,865	115,037	122,093	128,546
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	424,159	425,722	427,915	435,151	441,928
210 Utilities	23,984	0	0	0	0
220 Communications	2,921	3,000	4,414	4,414	4,414
230 Transportation and Training	12,024	4,000	6,500	6,500	6,500
240 Insurance	0	0	0	0	0
250 Professional Services	758,589	9,000	667,769	667,769	667,769
260 Data Processing	14,736	14,100	4,232	4,232	4,232
270 Equipment Charges	267	500	45,700	45,700	45,700
280 Buildings and Grounds Charges	34,193	11,000	8,305	8,305	8,305
290 Other Contractuals	9,175	3,000	8,850	8,850	8,850
Subtotal Contractuals	855,889	44,600	745,770	745,770	745,770
310 Office Supplies	997	4,500	2,540	2,540	2,540
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	35,000	35,000	35,000
370 Building Parts and Materials	25,590	0	0	0	0
380 Non-capitalizable Equipment	0	2,000	150	150	150
390 Other Commodities	135	0	0	0	0
Subtotal Commodities	26,722	6,500	37,690	37,690	37,690
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,306,770	476,822	1,211,375	1,218,611	1,225,388

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0905 NEIGHBORHOOD IMPROVEMENT SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Housing Manager	1	1	1	C52	86,971	86,970	86,970	86,970
Rehabilitation Specialist II	3	3	3	625	136,948	135,616	135,616	135,616
Rehabilitation Specialist I	1	1	1	623	37,150	34,498	34,498	34,498
Administrative Aide II	1	1	1	623	41,007	40,014	40,014	40,014
Subtotal	6	6	6		302,077	297,098	297,098	297,098
Other Regular Salaries					4,380	4,380	4,560	4,884
Total Regular Salaries					306,457	301,478	301,658	301,982
Total Special Salaries					11,400	11,400	11,400	11,400
TOTAL AUTHORIZED POSITIONS	6	6	6					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0906 CAREER DEVELOPMENT

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	1,024,067	602,999	640,636	641,224	641,836
120 Special Salaries	122,714	211,812	125,000	125,000	125,000
130 Overtime	4,792	0	0	0	0
140 Employee Benefits	359,103	229,171	242,183	256,941	270,391
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,510,676	1,043,982	1,007,819	1,023,165	1,037,227
210 Utilities	66,371	0	7,500	7,500	7,500
220 Communications	28,742	0	8,500	8,500	8,500
230 Transportation and Training	23,991	0	30,000	30,000	30,000
240 Insurance	8,980	0	0	0	0
250 Professional Services	361,168	0	277,185	277,185	277,185
260 Data Processing	152,146	76,792	120,000	120,000	120,000
270 Equipment Charges	34,843	0	37,500	37,500	37,500
280 Buildings and Grounds Charges	104,675	0	103,378	103,378	103,378
290 Other Contractuals	101,376	164,914	155,193	155,193	155,193
Subtotal Contractuals	882,292	241,706	739,256	739,256	739,256
310 Office Supplies	37,779	2,500	32,500	32,500	32,500
320 Clothing and Towels	4,066	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	2,040	0	0	0	0
350 Materials	1,439	0	0	0	0
370 Building Parts and Materials	8,256	0	35,000	35,000	35,000
380 Non-capitalizable Equipment	78,978	0	10,370	10,370	10,370
390 Other Commodities	52,252	102,489	46,224	46,224	46,224
Subtotal Commodities	184,810	104,989	124,094	124,094	124,094
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	28,751	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	(6,496)	0	0	0	0
Subtotal Capital Outlay	22,255	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	2,600,033	1,390,677	1,871,169	1,886,515	1,900,577

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0906 CAREER DEVELOPMENT

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Program Manager	1	1	1	D62	61,722	61,724	61,724	61,724
Program Coordinator	1	1	1	C44	48,969	49,452	49,452	49,452
Senior Fiscal Analyst	1	1	1	C43	70,981	70,980	70,980	70,980
Fiscal Analyst ¹	1	0	0	C41	0	0	0	0
Program Specialist	8	8	8	C41	311,769	346,894	346,894	346,894
Secretary	1	1	1	619	41,435	40,430	40,430	40,430
Account Clerk I	1	1	1	617	32,628	32,630	32,630	32,630
Clerk II	1	1	1	615	29,879	29,874	29,874	29,874
Subtotal	15	14	14		597,383	631,984	631,984	631,984
Other Regular Salaries					5,616	8,652	9,240	9,852
Total Regular Salaries					602,999	640,636	641,224	641,836
Total Special Salaries					211,812	125,000	125,000	125,000
TOTAL AUTHORIZED POSITIONS	15	14	14					

¹ Fiscal Analyst is funded through ARRA funding which expires in 2011.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - HOMELESSNESS ASSISTANCE

FUND: 209

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Transfers In	154,778	191,368	191,368	191,368	191,368
Interest Earnings	(21)	0	0	0	0
Other Revenue	182,040	191,368	191,368	191,368	191,368
Total Budgeted Revenues	336,797	382,736	382,736	382,736	382,736
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	336,797	382,736	382,736	382,736	382,736
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	336,797	382,736	382,736	382,736	382,736
Budgeted Income (Loss)	0	0	0	0	0

Fund Balance - January 1	0	0	0	0	0
Fund Balance - December 31	0	0	0	0	0

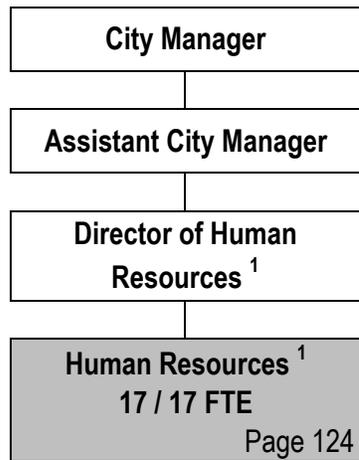
<u>Budgeted Transfers In Revenue Detail:</u>					
Transfer from General Fund	154,778	191,368	191,368	191,368	191,368

<u>Budgeted Other Revenue Detail:</u>					
County Contribution	182,040	191,368	191,368	191,368	191,368

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

HUMAN RESOURCES



¹ Position included with Human Resources

Total Authorized Positions/Full-Time Equivalent = 17 / 17 FTE

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	24 HUMAN RESOURCES
FUND	100 GENERAL FUND
SERVICE	2401 HUMAN RESOURCES

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	1,024,297	1,075,347	1,035,937	1,017,259	1,018,411
120 Special Salaries	39,153	360	5,460	2,760	2,760
130 Overtime	3,379	0	0	0	0
140 Employee Benefits	276,650	330,310	311,097	320,743	333,041
150 Shrinkage	0	(69,892)	(68,039)	(67,567)	(68,149)
Subtotal Salaries and Benefits	1,343,479	1,336,125	1,284,455	1,273,195	1,286,063
210 Utilities	0	0	0	0	0
220 Communications	11,044	10,780	11,305	11,305	11,305
230 Transportation and Training	475	14,800	14,800	14,800	14,800
240 Insurance	0	0	0	0	0
250 Professional Services	30,883	28,450	31,490	31,490	31,490
260 Data Processing	118,725	118,548	125,707	127,528	125,269
270 Equipment Charges	1,250	1,350	1,350	1,350	1,350
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	15,712	18,804	18,804	18,804	18,804
Subtotal Contractuals	178,089	192,732	203,456	205,277	203,018
310 Office Supplies	3,009	6,000	6,000	5,000	5,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	4,538	5,000	5,000	5,000	5,000
390 Other Commodities	4,177	5,000	5,000	5,000	5,000
Subtotal Commodities	11,724	16,000	16,000	15,000	15,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,533,292	1,544,857	1,503,911	1,493,472	1,504,081

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	24 HUMAN RESOURCES
FUND	100 GENERAL FUND
SERVICE	2401 HUMAN RESOURCES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director	1	1	1	E81	114,325	114,325	114,325	114,325
Employee Relations Officer	1	1	1	C45	90,715	91,622	91,622	91,622
Senior Human Resource Specialist ¹	7	7	7	C44	504,711	484,743	484,743	484,743
Human Resource Specialist	1	1	1	C41	39,558	39,558	39,558	39,558
Administrative Aide III	1	1	1	926	56,425	56,425	56,425	56,425
Administrative Aide II	2	2	2	623	83,306	84,528	84,783	84,783
Associate Accountant	2	2	2	623	97,306	97,489	97,489	97,489
Customer Service Clerk II ²	2	1	1	619	40,424	40,424	40,424	40,424
Clerk II	1	1	1	615	33,805	33,805	33,805	33,805
Subtotal	18	17	17		1,060,575	1,042,918	1,043,173	1,043,173
Savings from Scheduled Position Holds ³					0	(19,779)	(39,558)	(39,558)
Other Regular Salaries					14,772	12,798	13,644	14,796
Total Regular Salaries					1,075,347	1,035,937	1,017,259	1,018,411
Department Intern (PT-10%) ⁴	0	1	0	612	0	2,700	0	0
Other Special Salaries					360	2,760	2,760	2,760
Total Special Salaries	0	1	0		360	5,460	2,760	2,760
TOTAL AUTHORIZED POSITIONS	18	18	17					

¹ One Senior Human Resource Specialist is reimbursed by the Self Insurance Fund beginning in the 2011 Adopted Budget.

² One Customer Service Clerk II was eliminated in the 2011 Adopted Budget.

³ The Human Resource Specialist will be held vacant through 2013.

⁴ Department Intern (PT-10%) is added in the 2011 Revised Budget, eliminated in the 2012 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

HUMAN RESOURCES

Authorized Positions	Range	2010	2011	2012
Department Director	E81	1	1	1
Employee Relations Officer	C45	1	1	1
Senior Human Resouce Specialist	C44	7	7	7
Human Resource Specialist	C41	1	1	1
Administrative Aide III	926	1	1	1
Administrative Aide II	623	2	2	2
Associate Accountant	623	2	2	2
Customer Service Clerk II ¹	619	2	1	1
Clerk II	615	1	1	1
Department Intern (PT-10%) ²	612	0	1	0
TOTAL AUTHORIZED POSITIONS		18	18	17
General Fund		18	18	17

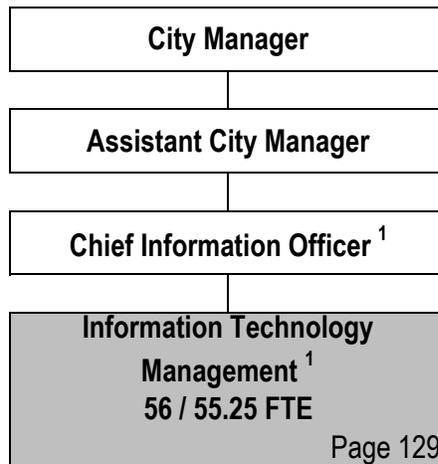
¹ One Customer Service Clerk II position was eliminated in the 2011 Adopted Budget.

² One Department Intern (PT-10%) is added in the 2011 Revised Budget and eliminated in the 2012 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

INFORMATION TECHNOLOGY



¹ Position included with Information Technology Management

Total Authorized Positions/Full-Time Equivalent = 56 / 55.25 FTE

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

INFORMATION TECHNOLOGY

Authorized Positions	Range	2010	2011	2012
Department Director	E82	1	1	1
Senior Systems Analyst	C52	1	1	1
Systems Analyst IV	C51	4	4	4
Systems Analyst III	C44	6	6	6
Systems Analyst II	C42	33	33	33
Administrative Assistant	928	1	1	1
Systems Analyst I	927	6	6	6
Senior Storekeeper	621	1	1	1
Secretary	619	1	1	1
Department Intern (PT-62.5%)	612	2	2	2
TOTAL AUTHORIZED POSITIONS		56	56	56
Information Technology Fund		56	56	56

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - INFORMATION TECHNOLOGY FUND

FUND: 600

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Charges for Services	8,103,893	9,349,765	9,381,224	9,723,978	9,825,186
Other Revenue	633,912	738,028	633,076	649,925	666,878
Total Budgeted Revenues	8,737,805	10,087,793	10,014,300	10,373,903	10,492,064
Budgeted Expenditures:					
Salaries and Benefits	3,728,409	3,897,385	3,846,666	3,924,781	4,172,596
Contractuals	3,482,959	4,731,494	4,657,169	4,800,703	4,947,597
Commodities	146,068	243,340	220,100	223,350	224,600
Capital Outlay	6,390	45,000	55,000	55,000	55,000
Other	2,183,746	1,140,997	1,147,497	1,252,648	1,251,398
Total Budgeted Expenditures	9,547,572	10,058,216	9,926,432	10,256,482	10,651,191
Budgeted Income (Loss)	(809,767)	29,577	87,868	117,421	(159,127)

Cash Balance - January 1	833,626	20,344	14,616	102,484	219,905
Change in Assets	(9,243)				
Cash Balance - December 31	14,616	49,921	102,484	219,905	60,778

Budgeted Charges for Services Revenue Detail:

Telephony	848,400	902,049	848,965	850,465	851,965
Application and Hardware Charges	6,483,524	6,726,216	7,473,521	7,812,126	7,908,390
Other Revenues	771,969	1,721,500	1,058,738	1,061,387	1,064,831
Total Charges for Services Revenue	8,103,893	9,349,765	9,381,224	9,723,978	9,825,186

Budgeted Other Revenue Detail:

Fire GIS Analyst	39,314	39,314	39,314	40,493	41,708
Airport	129,870	158,650	158,650	163,410	168,312
Library	81,233	81,233	81,818	82,476	83,070
Convention Center Box Office	0	112,020	0	0	0
Housing	18,000	0	18,000	18,540	19,096
PW - Master Series	70,670	43,991	44,724	46,066	47,448
Park & Recreation - Master Series	0	23,320	23,320	24,020	24,740
PW - Skire	70,670	70,670	70,670	72,790	74,974
Water and Sewer - GIS positions	139,280	139,280	139,280	143,458	147,762
Water and Sewer - SCADA position	69,550	69,550	57,300	58,672	59,768
Other Revenue	15,325	0	0	0	0
Total Other Revenue	633,912	738,028	633,076	649,925	666,878

Budgeted Contractual Expenditure Detail:

Other Contractuals	2,768,409	3,422,144	3,526,819	3,636,193	3,783,087
Print Shop Pass-Through Chargebacks	384,200	979,000	800,000	800,000	800,000
Administrative Charge	330,350	330,350	330,350	364,510	364,510
Total Contractual Expenditures	3,482,959	4,731,494	4,657,169	4,800,703	4,947,597

Budgeted Other Expenditure Detail:

Transfer - Equipment Replacement Fund	1,046,404	567,350	567,350	746,404	746,404
Transfer - Software Replacement Fund	649,147	386,547	386,547	314,494	314,494
Transfer - Telephony Replacement Fund	100,000	75,000	75,000	75,000	75,000
Other Expenditures	388,195	112,100	118,600	116,750	115,500
Total Other Expenditures	2,183,746	1,140,997	1,147,497	1,252,648	1,251,398

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	06 INFORMATION TECHNOLOGY
FUND	600 INFORMATION TECHNOLOGY FUND
SERVICE	0601 INFORMATION TECHNOLOGY

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	2,870,603	3,092,294	3,087,627	3,121,994	3,264,418
120	Special Salaries	33,369	28,720	29,920	29,920	29,920
130	Overtime	1,666	0	0	0	0
140	Employee Benefits	822,772	1,039,991	987,345	1,040,545	1,156,737
150	Shrinkage	0	(263,620)	(258,226)	(267,678)	(278,479)
Subtotal Salaries and Benefits		3,728,409	3,897,385	3,846,666	3,924,781	4,172,596
210	Utilities	21,620	21,620	21,620	21,620	21,620
220	Communications	669,264	504,490	702,930	707,930	713,730
230	Transportation and Training	25,795	51,200	49,200	49,200	49,200
240	Insurance	0	0	0	0	0
250	Professional Services	35,653	3,000	10,850	10,850	10,850
260	Data Processing	2,050,143	2,394,244	2,717,629	2,822,003	2,963,097
270	Equipment Charges	9,540	336,000	13,800	13,800	13,800
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	670,946	1,420,940	1,141,140	1,175,300	1,175,300
Subtotal Contractuals		3,482,959	4,731,494	4,657,169	4,800,703	4,947,597
310	Office Supplies	99,704	185,500	151,650	152,150	152,650
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	300	200	200	200
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	2,300	2,300	2,300	2,300
380	Non-capitalizable Equipment	40,662	55,240	65,750	68,500	69,250
390	Other Commodities	5,702	0	200	200	200
Subtotal Commodities		146,068	243,340	220,100	223,350	224,600
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	6,390	45,000	55,000	55,000	55,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		6,390	45,000	55,000	55,000	55,000
510	Interfund Transfers	1,795,551	1,028,897	1,028,897	1,135,898	1,135,898
520	Debt Service	381,834	72,100	78,600	76,750	75,500
530	Other Nonoperating Expenses	6,361	0	0	0	0
540	Inventory Accounts	0	40,000	40,000	40,000	40,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		2,183,746	1,140,997	1,147,497	1,252,648	1,251,398
TOTAL		9,547,572	10,058,216	9,926,432	10,256,482	10,651,191

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	06 INFORMATION TECHNOLOGY
FUND	600 INFORMATION TECHNOLOGY FUND
SERVICE	0601 INFORMATION TECHNOLOGY

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director	1	1	1	E82	102,500	103,525	103,525	103,525
Senior Systems Analyst	1	1	1	C52	95,684	95,684	95,684	95,684
Systems Analyst IV	4	4	4	C51	305,873	308,278	308,278	308,278
Systems Analyst III	6	6	6	C44	437,883	440,924	440,924	440,924
Systems Analyst II	33	33	33	C42	1,850,769	1,833,927	1,833,927	1,833,927
Administrative Assistant	1	1	1	928	46,291	46,292	46,292	46,292
Systems Analyst I	6	6	6	927	300,173	294,450	294,450	294,450
Senior Storekeeper	1	1	1	621	44,346	44,346	44,346	44,346
Secretary	1	1	1	619	29,325	40,424	40,424	40,424
Subtotal	54	54	54		3,212,843	3,207,850	3,207,850	3,207,850
Savings From Scheduled Position Holds ¹					(136,275)	(138,606)	(138,606)	0
Other Regular Salaries					15,726	18,383	52,750	56,568
Subtotal - Regular Salaries					3,092,294	3,087,627	3,121,994	3,264,418
Department Intern (PT-62.5%)	2	2	2	612	20,800	20,800	20,800	20,800
Other Special Salaries					7,920	9,120	9,120	9,120
Subtotal - Special Salaries					28,720	29,920	29,920	29,920
TOTAL AUTHORIZED POSITIONS	56	56	56					

¹ The GIS Analyst for Planning will be held open through 2011, while a total of three Systems Analyst positions will not be filled through 201

CITY OF WICHITA 2012-13 ANNUAL BUDGET

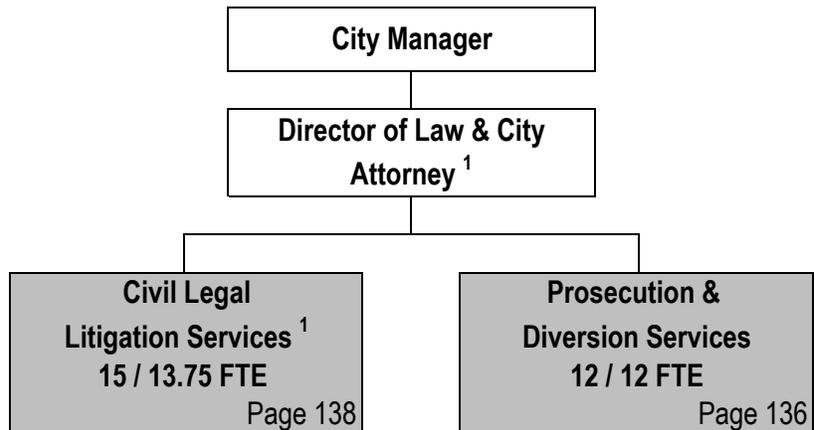


The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

LAW



¹ Position included with Civil Legal Litigation Services

Total Authorized Positions/Full-Time Equivalent = 27 / 25.75 FTE

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

LAW

Authorized Positions	Range	2010	2011	2012
Department Director	E83	1	1	1
Chief Deputy City Attorney	D72	1	1	1
Deputy City Attorney	D71	3	3	3
Chief Prosecutor	D61	1	1	1
Assistant City Attorney III	C45	4	4	4
Assistant City Attorney II	C44	2	2	2
Assistant City Attorney I ^{1,2}	C43	6	6	6
Program Specialist ³	C41	1	0	0
Legal Assistant ⁴	623	1	1	2
Administrative Secretary	621	1	1	1
Secretary	619	2	2	2
Legal Secretary ⁵	620	3	2	2
Legal Secretary (PT-50%) ⁵	620	0	1	1
Cooperative Edu. Student (PT-25%)	410	1	2	1
TOTAL AUTHORIZED POSITIONS		27	27	27
General Fund		27	27	27

¹ One Assistant City Attorney I position is grant funded to support the Mental Health Court and the grant expires in 2011.

² One Assistant City Attorney I position is added in the 2011 Revised Budget.

³ One Program Specialist is eliminated in the 2011 Adopted Budget.

⁴ One Legal Assistant position is added in the 2012 Adopted Budget.

⁵ One Legal Secretary is eliminated and one Legal Secretary (PT-50%) was added in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	1,665,593	1,722,610	1,727,263	1,786,106	1,786,752
120	Special Salaries	16,872	20,536	21,784	20,527	20,527
130	Overtime	0	0	0	0	0
140	Employee Benefits	392,758	461,380	496,335	519,206	561,499
150	Shrinkage	0	(30,120)	(71,072)	(99,834)	(100,206)
Subtotal Salaries and Benefits		2,075,224	2,174,406	2,174,310	2,226,005	2,268,572
210	Utilities	0	0	0	0	0
220	Communications	26,875	23,243	25,214	25,214	25,214
230	Transportation and Training	9,122	18,050	18,050	18,050	18,050
240	Insurance	0	0	0	0	0
250	Professional Services	102,707	86,115	86,115	86,115	86,115
260	Data Processing	74,028	72,240	74,970	75,950	74,605
270	Equipment Charges	675	600	600	600	600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	64,283	73,885	69,090	69,090	69,585
Subtotal Contractuals		277,690	274,133	274,039	275,019	274,169
310	Office Supplies	7,577	6,520	6,520	6,520	6,520
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	400	0	0	0	0
Subtotal Commodities		7,977	6,520	6,520	6,520	6,520
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,360,891	2,455,059	2,454,869	2,507,544	2,549,261

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
SERVICE	0401 PROSECUTION AND DIVERSION SERVICES

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	570,996	602,434	626,411	684,690	684,892
120	Special Salaries	12,159	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	134,013	170,248	191,332	200,023	231,474
150	Shrinkage	0	(10,750)	(39,016)	(67,509)	(67,645)
Subtotal Salaries and Benefits		717,168	761,932	778,727	817,204	848,721
210	Utilities	0	0	0	0	0
220	Communications	16,666	10,224	11,829	11,829	11,829
230	Transportation and Training	2,049	8,800	8,800	8,800	8,800
240	Insurance	0	0	0	0	0
250	Professional Services	55,273	38,000	38,000	38,000	38,000
260	Data Processing	31,812	27,948	28,843	29,155	28,639
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	15,427	16,840	17,430	17,430	17,430
Subtotal Contractuals		121,226	101,812	104,902	105,214	104,698
310	Office Supplies	1,246	2,520	2,520	2,520	2,520
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	62	0	0	0	0
Subtotal Commodities		1,308	2,520	2,520	2,520	2,520
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		839,702	866,264	886,149	924,938	955,939

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
SERVICE	0401 PROSECUTION AND DIVERSION SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Chief Prosecutor	1	1	1	D61	98,510	99,397	99,397	99,397
Assistant City Attorney II	2	2	2	C44	143,823	145,117	145,117	145,117
Assistant City Attorney I ¹	5	6	6	C43	294,487	320,111	340,111	340,111
Program Specialist ²	1	0	0	C41	0	0	0	0
Legal Assistant ³	0	0	1	623	0	0	38,079	38,079
Secretary	2	2	2	619	63,178	59,410	59,410	59,410
Subtotal	11	11	12		599,997	624,035	682,114	682,114
Other Regular Salaries					2,437	2,376	2,576	2,778
Total Regular Salaries					602,434	626,411	684,690	684,892
Assistant City Attorney I ⁴	1	0	0	C43	20,000	0	0	0
Charged to Grants					(20,000)	0	0	0
Total Special Salaries					0	0	0	0
TOTAL AUTHORIZED POSITIONS	12	11	12					

¹ Assistant City Attorney I is added in 2011 Revised Budget.

² Program Specialist was eliminated in 2011 Adopted Budget.

³ Legal Assistant is added in the 2012 Adopted Budget.

⁴ Assistant City Attorney I is grant funded to Support Mental Health Court in 2010 and 2011. The grant expires in 2011

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
SERVICE	0402 CIVIL / LEGAL LITIGATION SERVICES

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	1,094,598	1,120,176	1,100,852	1,101,416	1,101,860
120	Special Salaries	4,713	20,536	21,784	20,527	20,527
130	Overtime	0	0	0	0	0
140	Employee Benefits	258,745	291,132	305,003	319,183	330,025
150	Shrinkage	0	(19,370)	(32,056)	(32,325)	(32,561)
Subtotal Salaries and Benefits		1,358,056	1,412,474	1,395,583	1,408,801	1,419,851
210	Utilities	0	0	0	0	0
220	Communications	10,209	13,019	13,385	13,385	13,385
230	Transportation and Training	7,074	9,250	9,250	9,250	9,250
240	Insurance	0	0	0	0	0
250	Professional Services	47,433	48,115	48,115	48,115	48,115
260	Data Processing	42,216	44,292	46,127	46,795	45,966
270	Equipment Charges	675	600	600	600	600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	48,856	57,045	51,660	51,660	52,155
Subtotal Contractuals		156,463	172,321	169,137	169,805	169,471
310	Office Supplies	6,331	4,000	4,000	4,000	4,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	338	0	0	0	0
Subtotal Commodities		6,670	4,000	4,000	4,000	4,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,521,189	1,588,795	1,568,720	1,582,606	1,593,322

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
SERVICE	0402 CIVIL / LEGAL LITIGATION SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director	1	1	1	E83	153,036	154,570	154,570	154,570
Chief Deputy City Attorney	1	1	1	D72	126,639	105,000	105,000	105,000
Deputy City Attorney ¹	3	3	3	D71	327,027	329,280	329,280	329,280
Assistant City Attorney III	4	4	4	C45	347,693	349,317	349,317	349,317
Legal Assistant	1	1	1	623	39,031	39,026	39,026	39,026
Administrative Secretary	1	1	1	621	35,509	35,516	35,516	35,516
Legal Secretary ²	3	2	2	620	79,818	78,780	78,780	78,780
Subtotal	14	13	13		1,108,753	1,091,489	1,091,489	1,091,489
Other Regular Salaries					11,423	9,363	9,927	10,371
Total Regular Salaries					1,120,176	1,100,852	1,101,416	1,101,860
Other Special Salaries					2,760	2,760	2,760	2,760
Legal Secretary (PT-50%) ²	0	1	1	620	16,519	16,510	16,510	16,510
Community Service Worker (PT-25%) ³	1	2	1	410	1,257	2,514	1,257	1,257
Total Special Salaries					20,536	21,784	20,527	20,527
TOTAL AUTHORIZED POSITIONS	15	16	15					

¹ One Deputy City Attorney is reimbursed 75% by the Economic Development Fund; one Deputy City Attorney is reimbursed 25% from the Pension Fund.

² One Legal Secretary was eliminated and one Legal Secretary (PT-50%) was added in 2011 Adopted Budget.

³ The Community Service Worker position is a summer intern with costs reimbursed by the Wichita Bar Association (WBA). The WBA is funding two interns in 2011.

CITY OF WICHITA 2012-13 ANNUAL BUDGET

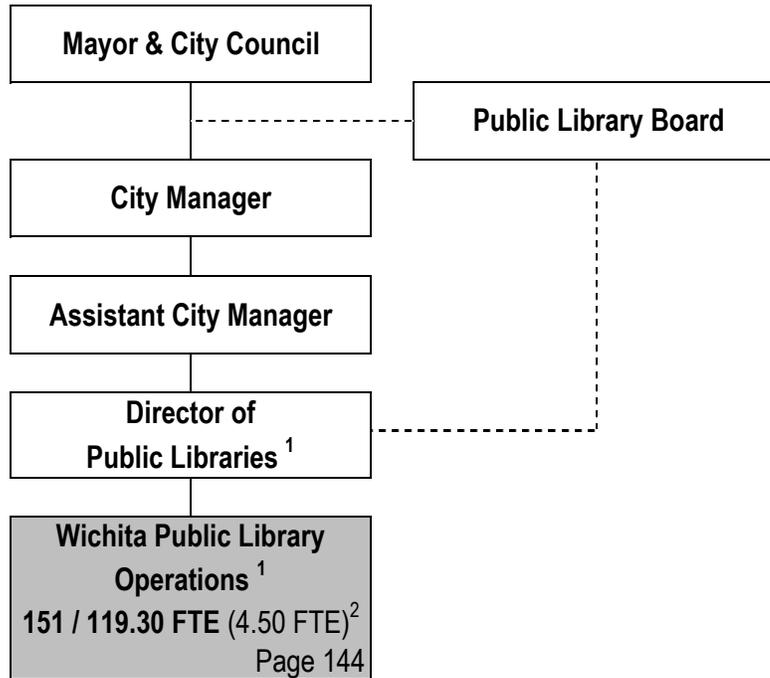


The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

LIBRARY



¹ Position included with Public Library Operations

² Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 151 / 119.30 FTE (4.50 FTE)²

CITY OF WICHITA 2012-13 ANNUAL BUDGET



The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

LIBRARY

Authorized Positions	Range	2010	2011	2012
Department Director	E83	1	1	1
Library Manager	D61	5	5	5
Senior Librarian	C51	11	11	11
Senior Management Analyst	C44	1	1	1
Communication Specialist	C41	1	1	1
Librarian	C41	15	15	15
Administrative Assistant	928	1	1	1
Administrative Aide II	623	1	1	1
Library Assistant V ^{1,2}	622	11	7	6
Library Assistant IV	621	10	10	10
Library Assistant III	619	6	6	6
Account Clerk II	619	1	1	1
Account Clerk I	617	1	1	1
Clerk III	617	1	1	1
Custodial Worker II	617	1	1	1
Equipment Operator I	617	1	1	1
Library Assistant II ²	617	14	13	13
Library Assistant I	615	7	7	7
Clerk I	613	5	5	5
Administrative Aide II (PT-50%)	623	1	1	1
Library Assistant III (PT-50%)	619	1	1	1
Customer Service Clerk I (PT-50%)	617	1	1	1
Library Assistant II (PT-50%)	617	6	6	6
Library Assistant I (PT-65%) ²	615	1	1	0
Library Assistant I (PT-50%) ¹	615	9	17	17
Clerk I (PT-65%) ²	613	1	1	0
Clerk I (PT-50%)	613	36	36	36
Clerk I (PT-30%)	613	1	1	1
TOTAL AUTHORIZED POSITIONS		151	154	151
General Fund ¹		142	146	146
Federal/State Grant Fund ²		9	8	5

¹ Four Library Assistant V positions were replaced with eight part-time Library Assistant I positions in the 2011 Budget due to right-sizing the organization.

² Library Assistant II is eliminated in the 2011 Adopted Budget due to grant reduction from the State Grant-In-Aid funds. Three more positions are eliminated in 2012 due to the elimination of the Blind and Physically Handicapped grant.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	10 LIBRARY
FUND	100 GENERAL FUND
SERVICE	1001 LIBRARY OPERATIONS

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	3,787,179	3,754,064	3,755,743	3,810,642	3,816,126
120 Special Salaries	552,120	811,674	772,819	785,407	762,907
130 Overtime	258	0	0	0	0
140 Employee Benefits	1,185,095	1,367,880	1,408,695	1,498,805	1,567,280
150 Shrinkage	0	(235,047)	(236,159)	(332,127)	(335,290)
Subtotal Salaries and Benefits	5,524,651	5,698,571	5,701,098	5,762,727	5,811,023
210 Utilities	173,774	204,700	204,700	204,700	204,700
220 Communications	80,674	84,617	82,951	85,740	85,740
230 Transportation and Training	2,523	4,040	4,080	4,095	4,080
240 Insurance	64,970	64,970	64,970	64,970	64,970
250 Professional Services	42,619	48,620	48,620	48,620	48,620
260 Data Processing	416,545	411,588	444,878	451,454	443,419
270 Equipment Charges	14,210	18,356	16,200	16,200	16,200
280 Buildings and Grounds Charges	25,191	46,690	46,690	46,690	46,690
290 Other Contractuals	70,651	106,791	106,851	106,851	106,851
Subtotal Contractuals	891,158	990,372	1,019,940	1,029,320	1,021,270
310 Office Supplies	40,935	41,020	44,153	46,769	46,528
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	7,009	4,049	4,064	4,137	4,392
350 Materials	21	0	0	0	0
370 Building Parts and Materials	14	0	0	0	0
380 Non-capitalizable Equipment	548,478	697,520	697,520	697,520	697,520
390 Other Commodities	146,726	4,860	5,000	5,000	5,000
Subtotal Commodities	743,183	747,449	750,737	753,426	753,440
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	160,099	163,199	163,784	164,442	165,036
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	160,099	163,199	163,784	164,442	165,036
TOTAL	7,319,091	7,599,591	7,635,559	7,709,915	7,750,769

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	10 LIBRARY
FUND	100 GENERAL FUND
SERVICE	1001 LIBRARY OPERATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director	1	1	1	E82	110,334	111,437	111,437	111,437
Library Manager	5	5	5	D61	342,798	343,698	343,698	343,698
Senior Librarian	10	10	10	C51	557,731	560,654	560,654	560,654
Senior Management Analyst	1	1	1	C44	79,917	80,716	80,716	80,716
Communication Specialist	1	1	1	C41	50,358	50,862	50,862	50,862
Librarian	15	15	15	C41	715,260	718,792	718,792	718,792
Administrative Assistant	1	1	1	928	62,257	62,257	62,257	62,257
Administrative Aide II	1	1	1	623	48,744	48,744	48,744	48,744
Library Assistant V ¹	10	6	6	622	280,353	267,883	267,883	267,883
Library Assistant IV	9	9	9	621	380,190	380,190	380,190	380,190
Library Assistant III	6	6	6	619	209,535	217,590	217,590	217,590
Account Clerk II	1	1	1	619	40,424	40,424	40,424	40,424
Account Clerk I	1	1	1	617	36,915	36,915	36,915	36,915
Clerk III	1	1	1	617	31,832	31,832	31,832	31,832
Custodial Worker II	1	1	1	617	29,559	29,559	29,559	29,559
Equipment Operator I	1	1	1	617	36,915	36,915	36,915	36,915
Library Assistant II	13	13	13	617	430,591	432,920	432,920	432,920
Library Assistant I	6	6	6	615	174,524	173,879	173,879	173,879
Clerk I	4	4	4	613	113,406	113,406	113,406	113,406
Subtotal	88	84	84		3,731,643	3,738,674	3,738,674	3,738,674
Other Regular Salaries					71,692	66,340	71,968	77,452
Savings from Furlough					(49,271)	(49,271)	0	0
Total Regular Salaries					3,754,064	3,755,743	3,810,642	3,816,126
Library Assistant III (PT-50%)	1	1	1	619	15,029	14,662	14,662	14,662
Customer Service Clerk I (PT-50%)	1	1	1	617	18,007	18,007	18,007	18,007
Library Assistant II (PT-50%)	6	6	6	617	98,630	97,249	97,249	97,249
Library Assistant I (PT-50%) ¹	9	17	17	615	247,623	222,248	222,248	222,248
Clerk I (PT-50%)	36	36	36	613	432,163	420,431	420,431	397,931
Clerk I (PT-30%)	1	1	1	613	6,750	6,750	6,750	6,750
Subtotal	54	62	62		818,202	779,347	779,347	756,847
Other Special Salaries					6,060	6,060	6,060	6,060
Savings from Furlough					(12,588)	(12,588)	0	0
Total Special Salaries					811,674	772,819	785,407	762,907
TOTAL AUTHORIZED POSITIONS	142	146	146					

¹ The 2011 Adopted Budget included the elimination of 4 Library Assistant V positions and addition of 8 part-time Library Assistant I positions resulting from reorganization of neighborhood branch libraries.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	10 LIBRARY
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1002 LIBRARY OPERATIONS - GRANT

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	152,984	195,333	175,875	140,051	140,111
120	Special Salaries	61,574	71,248	59,661	23,198	23,198
130	Overtime	0	0	0	0	0
140	Employee Benefits	53,891	74,021	62,337	42,233	43,552
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		268,449	340,602	297,873	205,482	206,861
210	Utilities	0	0	0	0	0
220	Communications	37,718	2,690	72,154	70,771	70,771
230	Transportation and Training	6,716	0	4,750	4,750	4,750
240	Insurance	0	0	0	0	0
250	Professional Services	10,250	16,048	0	0	0
260	Data Processing	202	0	0	0	0
270	Equipment Charges	164	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	29,567	35,339	19,916	14,166	12,787
Subtotal Contractuals		84,618	54,077	96,820	89,687	88,308
310	Office Supplies	8,586	5,393	4,780	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	30	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	179,954	48,330	3,713	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		188,571	53,723	8,493	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		541,638	448,402	403,186	295,169	295,169

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	10 LIBRARY
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1002 LIBRARY OPERATIONS - GRANT

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Senior Librarian	1	1	1	C51	48,204	48,204	48,204	48,204
Library Assistant V ¹	1	1	0	622	46,490	34,868	0	0
Library Assistant IV	1	1	1	621	44,346	40,424	40,424	40,424
Library Assistant II ²	1	0	0	617	0	0	0	0
Library Assistant I	1	1	1	615	25,764	25,764	25,764	25,764
Clerk I	1	1	1	613	24,229	24,229	24,229	24,229
Subtotal	6	5	4		189,033	173,489	138,621	138,621
Other Regular Salaries					6,300	2,386	1,430	1,490
Total Regular Salaries					195,333	175,875	140,051	140,111
Administrative Aide II (.50 FTE)	1	1	1	623	22,632	23,198	23,198	23,198
Library Assistant I (.65 FTE) ¹	1	1	0	615	25,354	19,016	0	0
Clerk I (.65 FTE) ¹	1	1	0	613	23,262	17,447	0	0
Total Special Salaries	3	3	1		71,248	59,661	23,198	23,198
TOTAL AUTHORIZED POSITIONS	9	8	5					

¹ Three grant funded positions are ending as of September 30, 2011 due to the elimination of the Blind and Physically Handicapped grant.

² This position is eliminated due the reduction of the State Grant-In-Aid funds.

CITY OF WICHITA 2012-13 ANNUAL BUDGET

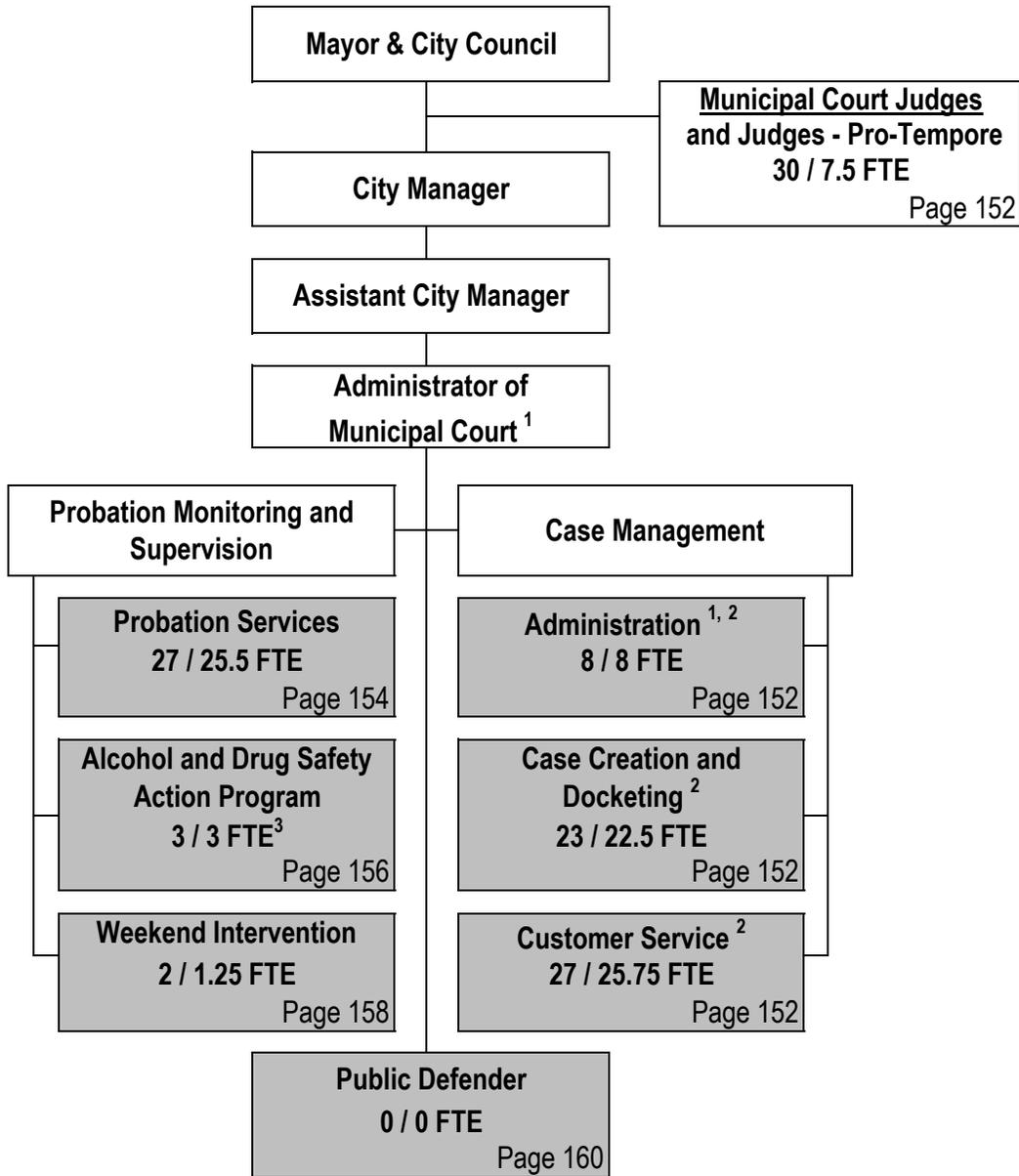


The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

MUNICIPAL COURT



¹ Position included with Administration.

² These three services included in Case Management.

³ Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 120 / 93.5 FTE (3 FTE)³

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

MUNICIPAL COURT

Authorized Positions	Range	2010	2011	2012
Municipal Court Judge		5	5	5
Department Director	E82	1	1	1
Chief Probation Officer	C44	1	1	1
Division Supervisor	C43	1	1	1
Support Supervisor	B32	2	2	2
Information Systems Coordinator	926	2	2	2
Probation Officer	625	11	11	11
Service Officer II	623	1	1	1
Account Clerk III	621	1	1	1
Service Officer I	620	3	3	3
Account Clerk II	619	2	2	2
Customer Service Clerk II	619	2	2	2
Secretary	619	3	3	3
Docket Clerk	618	11	11	11
Docket Clerk - DV	618	1	1	1
Customer Service Clerk I	617	19	19	19
Guard	617	5	5	5
Clerk III	617	5	5	5
Clerk II	615	9	9	9
Judge - Pro-tempore (Part-time)		21	21	21
Judge - Pro-tempore - DV (Part-time)		4	4	4
Guard (PT-50%)	617	1	1	1
Customer Service Clerk I (PT-50%)	617	1	1	1
Department Intern (PT-50%) ¹	612	0	2	2
Department Intern (PT-25%)	612	1	1	1
Office Aide II (PT-75%) ¹	409	0	3	3
Office Aide I (PT-75%) ¹	406	0	2	2
TOTAL AUTHORIZED POSITIONS		113	120	120
General Fund		110	117	117
Alcohol & Drug Safety Action Program Fund		3	3	3

¹ Seven limited seasonal positions were transferred from the contractals to salaries and benefits category in the 2011 Revised Budget:

Two Department Interns are assigned to the Probation Office.

Five Office Aide positions are located in the Case Management Division

DV = Domestic Violence

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	3,168,305	3,428,294	3,403,239	3,407,811	3,411,627
120	Special Salaries	51,147	68,402	154,825	183,519	183,519
130	Overtime	7,676	25,200	25,200	25,200	25,200
140	Employee Benefits	1,016,070	1,307,632	1,258,322	1,332,642	1,396,768
150	Shrinkage	0	(243,910)	(241,075)	(243,728)	(246,368)
Subtotal Salaries and Benefits		4,243,197	4,585,618	4,600,511	4,705,444	4,770,746
210	Utilities	0	0	0	0	0
220	Communications	81,844	74,978	79,713	79,713	79,713
230	Transportation and Training	4,603	22,030	22,030	22,030	22,030
240	Insurance	0	0	0	0	0
250	Professional Services	1,163,257	1,177,082	1,084,472	1,053,352	1,053,352
260	Data Processing	279,276	276,996	290,178	290,469	285,320
270	Equipment Charges	13,480	42,110	42,710	42,710	42,710
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	93,038	109,620	110,438	110,438	110,438
Subtotal Contractuals		1,635,497	1,702,816	1,629,541	1,598,712	1,593,563
310	Office Supplies	27,494	36,180	36,180	36,180	36,180
320	Clothing and Towels	4,798	4,400	4,400	4,400	4,400
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	845	3,200	3,056	3,073	3,133
350	Materials	0	0	0	0	0
370	Building Parts and Materials	95	0	0	0	0
380	Non-capitalizable Equipment	6,126	4,750	4,750	4,750	8,110
390	Other Commodities	11,033	11,280	11,280	11,280	11,280
Subtotal Commodities		50,392	59,810	59,666	59,683	63,103
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		5,929,086	6,348,244	6,289,718	6,363,839	6,427,412

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0501 CASE MANAGEMENT AND ADJUDICATION

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	2,203,572	2,405,798	2,383,280	2,386,736	2,389,052
120 Special Salaries	37,758	47,483	117,303	140,462	140,462
130 Overtime	5,331	14,000	14,000	14,000	14,000
140 Employee Benefits	696,596	918,347	846,816	895,793	936,585
150 Shrinkage	0	(181,469)	(183,453)	(185,472)	(187,481)
Subtotal Salaries and Benefits	2,943,256	3,204,159	3,177,946	3,251,519	3,292,618
210 Utilities	0	0	0	0	0
220 Communications	68,163	63,474	68,292	68,292	68,292
230 Transportation and Training	4,603	19,150	19,150	19,150	19,150
240 Insurance	0	0	0	0	0
250 Professional Services	585,575	550,732	476,462	446,462	446,462
260 Data Processing	218,892	216,612	224,157	223,473	219,516
270 Equipment Charges	12,170	39,780	40,380	40,380	40,380
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	81,029	94,044	94,062	94,062	94,062
Subtotal Contractuals	970,432	983,792	922,503	891,819	887,862
310 Office Supplies	21,970	29,500	29,500	29,500	29,500
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	95	0	0	0	0
380 Non-capitalizable Equipment	4,941	3,580	3,580	3,580	6,940
390 Other Commodities	340	500	500	500	500
Subtotal Commodities	27,346	33,580	33,580	33,580	36,940
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	3,941,035	4,221,531	4,134,029	4,176,918	4,217,420

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0501 CASE MANAGEMENT AND ADJUDICATION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Municipal Court Judge	5	5	5		520,750	520,750	520,750	520,750
Department Director	1	1	1	E82	80,666	102,500	102,500	102,500
Division Supervisor	1	1	1	C43	59,745	59,745	59,745	59,745
Support Supervisor	2	2	2	B32	102,761	102,761	102,761	102,761
Information Systems Coordinator	2	2	2	926	97,326	95,981	95,981	95,981
Account Clerk III	1	1	1	621	44,346	44,346	44,346	44,346
Account Clerk II	2	2	2	619	68,098	68,098	68,098	68,098
Customer Service Clerk II	2	2	2	619	66,437	64,182	64,182	64,182
Secretary	2	2	2	619	72,004	72,004	72,004	72,004
Docket Clerk (1 DV) ¹	11	11	11	618	396,507	393,332	393,332	393,332
Customer Service Clerk I	19	19	19	617	582,941	557,924	557,924	557,924
Clerk II	9	9	9	615	281,619	272,192	272,192	272,192
Subtotal	57	57	57		2,373,200	2,353,814	2,353,814	2,353,814
Other Regular Salaries					32,598	29,466	32,922	35,238
Total Regular Salaries					2,405,798	2,383,280	2,386,736	2,389,052
Judge Pro-tempore (4 DV) ² (PT-10%)	25	25	25		25,000	25,000	25,000	25,000
Customer Service Clerk I (PT-50%)	1	1	1	617	13,723	14,067	14,067	14,067
Office Aide II (PT-75%) ³	0	3	3	409	0	41,965	55,953	55,953
Office Aide I (PT-75%) ³	0	2	2	406	0	27,512	36,682	36,682
Other Special Salaries					8,760	8,760	8,760	8,760
Total Special Salaries	26	31	31		47,483	117,303	140,462	140,462
TOTAL AUTHORIZED POSITIONS	83	88	88					

¹ One Docket Clerk position is assisting the Domestic Violence program.

² Four Judge Pro-tempore positions are working with the Domestic Violence program.

³ These five seasonal limited positions were transferred from contractual temporary help services budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0502 PROBATION MONITORING AND SUPERVISION

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110 Regular Salaries	934,799	991,297	988,735	989,827	991,303
120 Special Salaries	13,389	14,419	31,022	36,557	36,557
130 Overtime	2,345	11,200	11,200	11,200	11,200
140 Employee Benefits	310,655	377,325	400,224	425,250	447,934
150 Shrinkage	0	(62,441)	(57,622)	(58,256)	(58,887)
Subtotal Salaries and Benefits	1,261,188	1,331,800	1,373,559	1,404,578	1,428,107
210 Utilities	0	0	0	0	0
220 Communications	13,293	11,116	11,037	11,037	11,037
230 Transportation and Training	0	2,880	2,880	2,880	2,880
240 Insurance	0	0	0	0	0
250 Professional Services	23,130	26,150	7,810	1,310	1,310
260 Data Processing	58,116	58,116	63,633	64,573	63,424
270 Equipment Charges	1,309	2,330	2,330	2,330	2,330
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	9,574	13,876	13,876	13,876	13,876
Subtotal Contractuals	105,422	114,468	101,566	96,006	94,857
310 Office Supplies	4,061	5,200	5,200	5,200	5,200
320 Clothing and Towels	4,798	4,400	4,400	4,400	4,400
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	845	3,200	3,056	3,073	3,133
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	1,185	1,170	1,170	1,170	1,170
390 Other Commodities	10,687	10,780	10,780	10,780	10,780
Subtotal Commodities	21,576	24,750	24,606	24,623	24,683
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,388,186	1,471,018	1,499,731	1,525,207	1,547,647

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0502 PROBATION MONITORING AND SUPERVISION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Chief Probation Officer	1	1	1	C44	85,786	85,786	85,786	85,786
Probation Officer	10	10	10	625	478,042	475,748	475,748	475,748
Service Officer II	1	1	1	623	36,244	35,360	35,360	35,360
Service Officer I	3	3	3	620	110,828	107,563	107,563	107,563
Secretary	1	1	1	619	38,476	38,476	38,476	38,476
Clerk III	3	3	3	617	84,422	91,830	91,830	91,830
Guard	5	5	5	617	147,851	144,228	144,228	144,228
Subtotal	24	24	24		981,649	978,991	978,991	978,991
Other Regular Salaries					9,648	9,744	10,836	12,312
Total Regular Salaries					991,297	988,735	989,827	991,303
Guard (.50 FTE)	1	1	1	617	14,419	14,419	14,419	14,419
Department Intern (PT-50%) ¹	0	2	2	612	0	16,603	22,138	22,138
Total Special Salaries					14,419	31,022	36,557	36,557
TOTAL AUTHORIZED POSITIONS	25	27	27					

¹ Two Intern positions were transitioned from contractual temporary help services budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0503 ALCOHOL AND DRUG SAFETY ACTION PROGRAM (ASDAP)

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	127,801	130,336	129,256	129,796	129,976
120 Special Salaries	0	0	0	0	0
130 Overtime	98	0	0	0	0
140 Employee Benefits	46,960	50,836	53,006	56,397	59,475
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	174,860	181,172	182,262	186,193	189,451
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	5,482	6,000	6,000	6,000	6,000
240 Insurance	0	0	0	0	0
250 Professional Services	0	50,500	50,500	50,500	50,500
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	5,482	56,500	56,500	56,500	56,500
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	2	0	0	0	0
Subtotal Commodities	2	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	180,344	237,672	238,762	242,693	245,951

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0503 ALCOHOL AND DRUG SAFETY ACTION PROGRAM FUND (ADSAP)

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Probation Officer	1	1	1	625	54,800	53,720	53,720	53,720
Docket Clerk	1	1	1	618	35,861	35,861	35,861	35,861
Clerk III	1	1	1	617	36,915	36,915	36,915	36,915
Subtotal	3	3	3		127,576	126,496	126,496	126,496
Other Regular Salaries					2,760	2,760	3,300	3,480
Total Regular Salaries					130,336	129,256	129,796	129,976
 TOTAL AUTHORIZED POSITIONS	 3	 3	 3					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0504 WEEKEND INTERVENTION PROGRAM

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	29,934	31,199	31,224	31,248	31,272
120 Special Salaries	0	6,500	6,500	6,500	6,500
130 Overtime	0	0	0	0	0
140 Employee Benefits	8,819	11,960	11,282	11,599	12,249
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	38,754	49,659	49,006	49,347	50,021
210 Utilities	0	0	0	0	0
220 Communications	388	388	384	384	384
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	237,652	283,200	283,200	288,580	288,580
260 Data Processing	2,268	2,268	2,388	2,423	2,380
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	2,435	1,700	2,500	2,500	2,500
Subtotal Contractuals	242,743	287,556	288,472	293,887	293,844
310 Office Supplies	1,464	1,480	1,480	1,480	1,480
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	6	0	0	0	0
Subtotal Commodities	1,469	1,480	1,480	1,480	1,480
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	282,966	338,695	338,958	344,714	345,345

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0504 WEEKEND INTERVENTION PROGRAM

POSITION TITLE	2010	2011	2011	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Clerk III	1	1	1	617	31,055	31,056	31,056	31,056
Other Regular Salaries					144	168	192	216
Total Regular Salaries					31,199	31,224	31,248	31,272
Cooperative Education Student (PT-25%)	1	1	1	420	6,500	6,500	6,500	6,500
Total Special Salaries					6,500	6,500	6,500	6,500
TOTAL AUTHORIZED POSITIONS	2	2	2					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

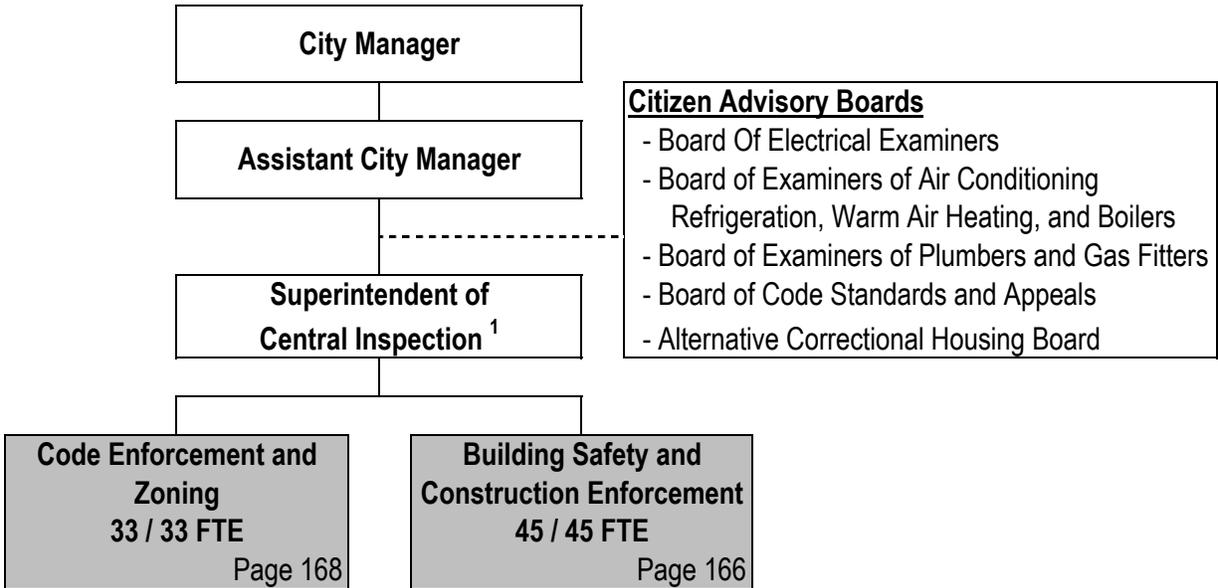
DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0505 PUBLIC DEFENDER

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		0	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	316,900	317,000	317,000	317,000	317,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		316,900	317,000	317,000	317,000	317,000
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		316,900	317,000	317,000	317,000	317,000

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

OFFICE OF CENTRAL INSPECTION



¹ Position included with Building Safety and Construction Enforcement

Total Authorized Positions/Full-Time Equivalent = 78 / 78 FTE

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

OFFICE OF CENTRAL INSPECTION

Authorized Positions	Range	2010	2011	2012
Department Director	E81	1	1	1
Senior Plans Examiner	C52	1	1	1
Inspection Administrator	C51	2	2	2
Inspection Administrator ¹	C44	3	2	2
Division Supervisor	C43	1	1	1
Inspection Supervisor	C43	3	3	3
Plans Examiner	C42	5	5	5
Fire Protection Systems Specialist ²	827	1	0	0
Combination Inspector	627	9	9	9
Combination Neighborhood Inspector	627	23	23	23
Electric & Elevator Inspector III	627	7	7	7
Plumbing & Mechanical Inspector III	627	8	8	8
Senior Building Permit Examiner	627	3	3	3
Administrative Aide II	623	1	1	1
Administrative Secretary	621	1	1	1
Radio Dispatcher	621	1	1	1
Administrative Aide I	620	2	2	2
Account Clerk II	619	1	1	1
Customer Service Clerk II ³	619	4	5	5
Secretary	619	1	1	1
Clerk III	617	1	1	1
TOTAL AUTHORIZED POSITIONS		79	78	78
General Fund		5	6	6
Central Inspection Fund		74	72	72

¹ One Inspection Administrator position was eliminated in the 2011 Adopted Budget.

² One Fire Protection Systems Specialist position was shifted from OCI in the 2011 Revised Budget.

³ One Customer Service Clerk II is transferred from the Public Works & Utilities Department to OCI in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CENTRAL INSPECTION FUND

FUND: 235

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Taxes & Levies	1,708	2,650	1,708	1,708	1,708
Licenses	516,108	609,570	571,089	571,089	571,089
Sale of Permits	3,738,690	4,645,058	3,942,505	3,990,505	3,990,505
Fines and Penalties	27,303	40,280	27,303	27,303	27,303
Services and Sales	915,700	885,476	909,763	909,763	909,763
Fees Charged	489	0	0	0	0
Non-Operating Revenue	(782)	0	0	0	0
Other Revenue	1,265	0	7,814	0	0
Total Budgeted Revenues	5,200,480	6,183,034	5,460,180	5,500,366	5,500,366
Budgeted Expenditures:					
Salaries and Benefits	4,294,955	4,711,474	4,043,284	4,199,787	4,253,370
Contractuals	939,365	962,719	1,021,414	988,566	983,279
Commodities	81,352	70,066	97,435	98,144	102,396
Capital Outlay	0	0	0	0	0
Other	93,076	851,028	166,457	397,294	281,164
Total Budgeted Expenditures	5,408,748	6,595,287	5,328,590	5,683,791	5,620,209
Budgeted Income (Loss)	(208,268)	(412,253)	131,590	(183,425)	(119,843)

Fund Balance - January 1	514,460	699,832	306,192	437,782	254,357
Fund Balance - December 31	306,192	287,579	437,782	254,357	134,514

<u>Budgeted Other Revenue Detail:</u>					
General Fund: Furlough Savings	0	0	7,814	0	0
Other	1,265	0	0	0	0
Total Other Revenue	1,265	0	7,814	0	0

<u>Budgeted Contractual Expenditure Detail:</u>					
Other Contractuals	648,265	671,619	730,314	728,576	723,289
Administrative Charges	291,100	291,100	291,100	259,990	259,990
Total Contractuals	939,365	962,719	1,021,414	988,566	983,279

<u>Budgeted Other Expenditure Detail:</u>					
Transfer Out - General Fund: DAC	62,770	31,385	0	0	0
Transfer Out - General Fund: Fire Inspection	0	69,643	66,457	66,994	67,321
Transfer Out - Economic Development Fund	30,306	0	0	0	0
Contingency	0	100,000	100,000	100,000	100,000
Program Enhancements	0	650,000	0	125,000	0
Employee Compensation	0	0	0	105,300	213,843
Total Other	93,076	851,028	166,457	397,294	281,164

CITY OF WICHITA 2012-13 ANNUAL BUDGET



The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	235 CENTRAL INSPECTION FUND
COMBINED DETAIL SUMMARY	

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	3,224,081	3,595,724	3,008,609	3,105,246	3,109,475
120 Special Salaries	3,008	650	650	650	650
130 Overtime	56,242	0	0	0	0
140 Employee Benefits	1,011,624	1,115,101	1,034,025	1,093,891	1,143,245
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	4,294,955	4,711,474	4,043,284	4,199,787	4,253,370
210 Utilities	1,815	756	756	756	756
220 Communications	101,059	85,814	100,291	99,839	99,839
230 Transportation and Training	1,430	758	4,058	4,058	4,058
240 Insurance	14,389	14,389	14,206	14,138	14,138
250 Professional Services	24,624	43,717	49,481	49,481	49,481
260 Data Processing	281,592	301,820	282,294	282,174	276,887
270 Equipment Charges	145,963	126,148	163,967	162,868	162,868
280 Buildings and Grounds Charges	0	7,570	21,070	21,070	21,070
290 Other Contractuals	368,492	381,746	385,292	354,182	354,182
Subtotal Contractuals	939,365	962,719	1,021,414	988,566	983,279
310 Office Supplies	12,602	16,900	16,900	16,900	16,900
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	63,814	48,756	69,025	69,734	73,986
350 Materials	4,125	1,000	3,000	3,000	3,000
370 Building Parts and Materials	324	0	0	0	0
380 Non-capitalizable Equipment	379	2,280	7,380	7,380	7,380
390 Other Commodities	109	1,130	1,130	1,130	1,130
Subtotal Commodities	81,352	70,066	97,435	98,144	102,396
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	93,076	101,028	66,457	66,994	67,321
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	750,000	100,000	330,300	213,843
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	93,076	851,028	166,457	397,294	281,164
TOTAL	5,408,748	6,595,287	5,328,590	5,683,791	5,620,209

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	235 CENTRAL INSPECTION FUND
SERVICE	2301 BUILDING SAFETY AND ENFORCEMENT

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	2,288,572	2,383,599	1,957,952	1,981,954	1,984,121
120	Special Salaries	3,008	650	650	650	650
130	Overtime	48,078	0	0	0	0
140	Employee Benefits	737,679	704,188	691,096	714,956	748,227
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		3,077,337	3,088,437	2,649,698	2,697,560	2,732,998
210	Utilities	1,171	0	0	0	0
220	Communications	71,796	63,888	67,007	66,694	66,694
230	Transportation and Training	1,430	599	3,208	3,208	3,208
240	Insurance	6,329	6,329	6,329	6,329	6,329
250	Professional Services	5,584	6,865	8,200	8,200	8,200
260	Data Processing	220,554	228,312	191,152	190,853	187,262
270	Equipment Charges	89,713	69,035	90,844	90,844	90,844
280	Buildings and Grounds Charges	0	187	520	520	520
290	Other Contractuals	298,745	314,601	316,601	291,227	291,227
Subtotal Contractuals		695,322	689,817	683,861	657,875	654,284
310	Office Supplies	11,966	16,000	16,000	16,000	16,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	42,573	33,123	46,151	46,614	49,386
350	Materials	188	0	0	0	0
370	Building Parts and Materials	324	0	0	0	0
380	Non-capitalizable Equipment	379	1,887	6,180	6,180	6,180
390	Other Commodities	98	130	130	130	130
Subtotal Commodities		55,527	51,140	68,461	68,924	71,696
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	93,076	101,028	66,457	66,994	67,321
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	750,000	100,000	330,300	213,843
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		93,076	851,028	166,457	397,294	281,164
TOTAL		3,921,262	4,680,422	3,568,478	3,821,653	3,740,142

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	235 CENTRAL INSPECTION FUND
SERVICE	2301 BUILDING SAFETY AND ENFORCEMENT

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director ¹	1	1	1	E81	109,530	106,370	106,370	106,370
Senior Plans Examiner ²	1	1	1	C52	86,448	87,312	87,312	87,312
Inspection Administrator ²	1	1	1	C51	66,147	66,611	66,611	66,611
Inspection Administrator ^{2,3}	3	2	2	C44	123,403	124,637	124,637	124,637
Division Supervisor ²	1	1	1	C43	45,596	45,596	45,596	45,596
Plans Examiner ^{2,4}	5	5	5	C42	340,437	340,437	340,437	340,437
Fire Protection Systems Specialist ⁵	1	0	0	827	0	0	0	0
Combination Inspector ^{2,6}	8	8	8	627	398,920	380,157	382,118	382,118
Electrical & Elevator Inspector III ^{2,7}	7	7	7	627	358,626	358,759	361,086	361,086
Plumbing & Mechanical Inspector III ^{2,6,7}	8	8	8	627	359,494	370,114	370,443	370,443
Senior Building Permit Examiner ^{2,4}	3	3	3	627	172,304	172,304	172,304	172,304
Administrative Aide II ⁶	1	1	1	623	48,744	34,498	34,498	34,498
Administrative Secretary ²	1	1	1	621	44,346	44,346	44,346	44,346
Radio Dispatcher ⁴	1	1	1	621	44,346	44,346	44,346	44,346
Account Clerk II ²	1	1	1	619	40,424	40,424	40,424	40,424
Customer Service Clerk II ^{2,6}	4	4	4	619	142,325	142,412	143,237	143,237
Subtotal	47	45	45		2,381,090	2,358,323	2,363,766	2,363,766
Other Regular Salaries					44,472	39,588	59,385	61,552
Savings from Scheduled Position Holds ^{6,7}					(41,963)	(270,923)	(275,890)	(275,890)
Savings from Salary Reduction In-Lieu of Furlough ¹					0	(4,139)	0	0
Savings from Furloughs ²					0	(44,096)	0	0
Savings from Layoffs ⁴					0	(120,801)	(165,307)	(165,307)
Total Regular Salaries					2,383,599	1,957,952	1,981,954	1,984,121
Total Special Salaries					650	650	650	650
TOTAL AUTHORIZED POSITIONS	47	45	45					

¹ Position subject to ten day salary reduction and four (4) furlough days.

² Twenty-four positions subject to furlough (mandatory for nine Exempt staff, voluntary for fifteen Non-Exempt staff).

³ One Inspection Administrator position was eliminated in the 2011 Adopted Budget.

⁴ Three positions subject to layoff: one Plans Examiner; one Senior Building Permit Examiner; and one Radio Dispatcher.

⁵ Position transferred to Fire Department in 2011: OCI reimburses the Fire Department for 75% of position costs.

⁶ Positions subject to a 2011-2013 scheduled hold: one Administrative Aide II; two Combination Inspector positions; three Plumbing & Mechanical Inspector positions; and one Customer Service Clerk II.

⁷ One Plumbing & Mechanical Inspector and one Electrical & Elevator Inspector III positions are held open through 2012.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	235 CENTRAL INSPECTION FUND
SERVICE	2302 CODE ENFORCEMENT

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	935,509	1,212,125	1,050,657	1,123,292	1,125,354
120	Special Salaries	0	0	0	0	0
130	Overtime	8,164	0	0	0	0
140	Employee Benefits	273,945	410,912	342,929	378,935	395,018
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,217,618	1,623,037	1,393,586	1,502,227	1,520,372
210	Utilities	644	756	756	756	756
220	Communications	29,263	21,926	33,284	33,145	33,145
230	Transportation and Training	0	159	850	850	850
240	Insurance	8,060	8,060	7,877	7,809	7,809
250	Professional Services	19,040	36,852	41,281	41,281	41,281
260	Data Processing	61,038	73,508	91,142	91,321	89,625
270	Equipment Charges	56,250	57,113	73,123	72,024	72,024
280	Buildings and Grounds Charges	0	7,383	20,550	20,550	20,550
290	Other Contractuals	69,747	67,145	68,691	62,955	62,955
Subtotal Contractuals		244,043	272,902	337,553	330,691	328,995
310	Office Supplies	636	900	900	900	900
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	21,240	15,633	22,873	23,120	24,600
350	Materials	3,937	1,000	3,000	3,000	3,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	393	1,200	1,200	1,200
390	Other Commodities	11	1,000	1,000	1,000	1,000
Subtotal Commodities		25,824	18,926	28,973	29,220	30,700
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,487,485	1,914,865	1,760,112	1,862,138	1,880,067

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	235 CENTRAL INSPECTION FUND
SERVICE	2302 CODE ENFORCEMENT

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Inspection Administrator ¹	1	1	1	C51	84,222	85,065	85,065	85,065
Inspection Supervisor ¹	2	2	2	C43	123,369	124,603	124,603	124,603
Combination Neighborhood Insp. ^{1, 2, 3, 4}	20	20	20	627	947,318	922,250	927,088	927,088
Combination Inspector ¹	1	1	1	627	53,720	53,720	53,720	53,720
Administrative Aide I ¹	1	1	1	620	42,292	42,292	42,292	42,292
Secretary ¹	1	1	1	619	40,424	40,424	40,424	40,424
Clerk III ¹	1	1	1	617	28,487	28,487	28,838	28,838
Subtotal	27	27	27		1,319,833	1,296,841	1,302,030	1,302,030
Other Regular Salaries					18,180	17,256	24,784	26,845
Savings from Scheduled Position Holds ²					(125,888)	(167,850)	(167,850)	(167,850)
Charges to Grants					0	(42,275)	0	0
Savings from Furloughs ¹					0	(27,247)	0	0
Savings from Layoffs ⁴					0	(26,067)	(35,671)	(35,671)
Total Regular Salaries					1,212,125	1,050,657	1,123,292	1,125,354
TOTAL AUTHORIZED POSITIONS	27	27	27					

¹ Seventeen positions subject to furlough (mandatory for three Exempt staff, voluntary for fourteen Non-Exempt staff).

² Positions subject to scheduled hold: three Combination Neighborhood Inspectors.

³ Positions subject to a 2011-2013 scheduled hold: four Combination Neighborhood Inspector positions.

⁴ One position subject to layoff: one Combination Neighborhood Inspector.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	100 GENERAL FUND
SERVICE	2303 CODE ENFORCEMENT - GENERAL FUND

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	244,835	281,303	282,256	290,980	291,244
120	Special Salaries	0	0	0	0	0
130	Overtime	2,120	0	0	0	0
140	Employee Benefits	87,168	114,171	114,461	121,345	127,483
150	Shrinkage	0	0	(15,617)	(15,806)	(15,948)
Subtotal Salaries and Benefits		334,123	395,474	381,100	396,519	402,779
210	Utilities	0	0	0	0	0
220	Communications	93,846	54,788	96,160	96,160	96,160
230	Transportation and Training	0	0	0	0	0
240	Insurance	1,060	1,060	1,060	1,060	1,060
250	Professional Services	163,348	196,000	196,000	196,000	196,000
260	Data Processing	15,660	9,504	22,908	23,240	22,828
270	Equipment Charges	25,277	33,647	33,647	33,647	33,647
280	Buildings and Grounds Charges	16,500	0	0	0	0
290	Other Contractuals	7,573	13,991	13,991	13,991	13,991
Subtotal Contractuals		323,264	308,990	363,766	364,098	363,686
310	Office Supplies	0	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	9,517	4,079	10,292	10,403	11,069
350	Materials	122	300	300	300	300
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	393	393	393	393
390	Other Commodities	0	562	562	562	562
Subtotal Commodities		9,639	6,334	12,547	12,658	13,324
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	7,814	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	7,814	0	0
TOTAL		667,026	710,798	765,227	773,275	779,789

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	100 GENERAL FUND
SERVICE	2303 CODE ENFORCEMENT - GENERAL FUND

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Inspection Supervisor ¹	1	1	1	C43	57,984	58,273	58,273	58,273
Combination Neighborhood Inspector ¹	3	3	3	627	144,289	157,007	157,172	157,172
Administrative Aide I ¹	1	1	1	620	42,292	41,261	41,261	41,261
Customer Service Clerk II ^{1,2}	0	1	1	619	33,415	28,609	28,609	28,609
Subtotal	5	6	6		277,979	285,150	285,316	285,316
Other Regular Salaries					3,324	4,920	5,664	5,928
Savings from Furloughs ¹					0	(7,814)	0	0
Total Regular Salaries					281,303	282,256	290,980	291,244
TOTAL AUTHORIZED POSITIONS	5	6	6					

¹ Five positions subject to furlough (mandatory for one Exempt staff, voluntary for four Non-Exempt staff).

² Position transferred to OCI from Environmental Health Division of Public Works & Utilities in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

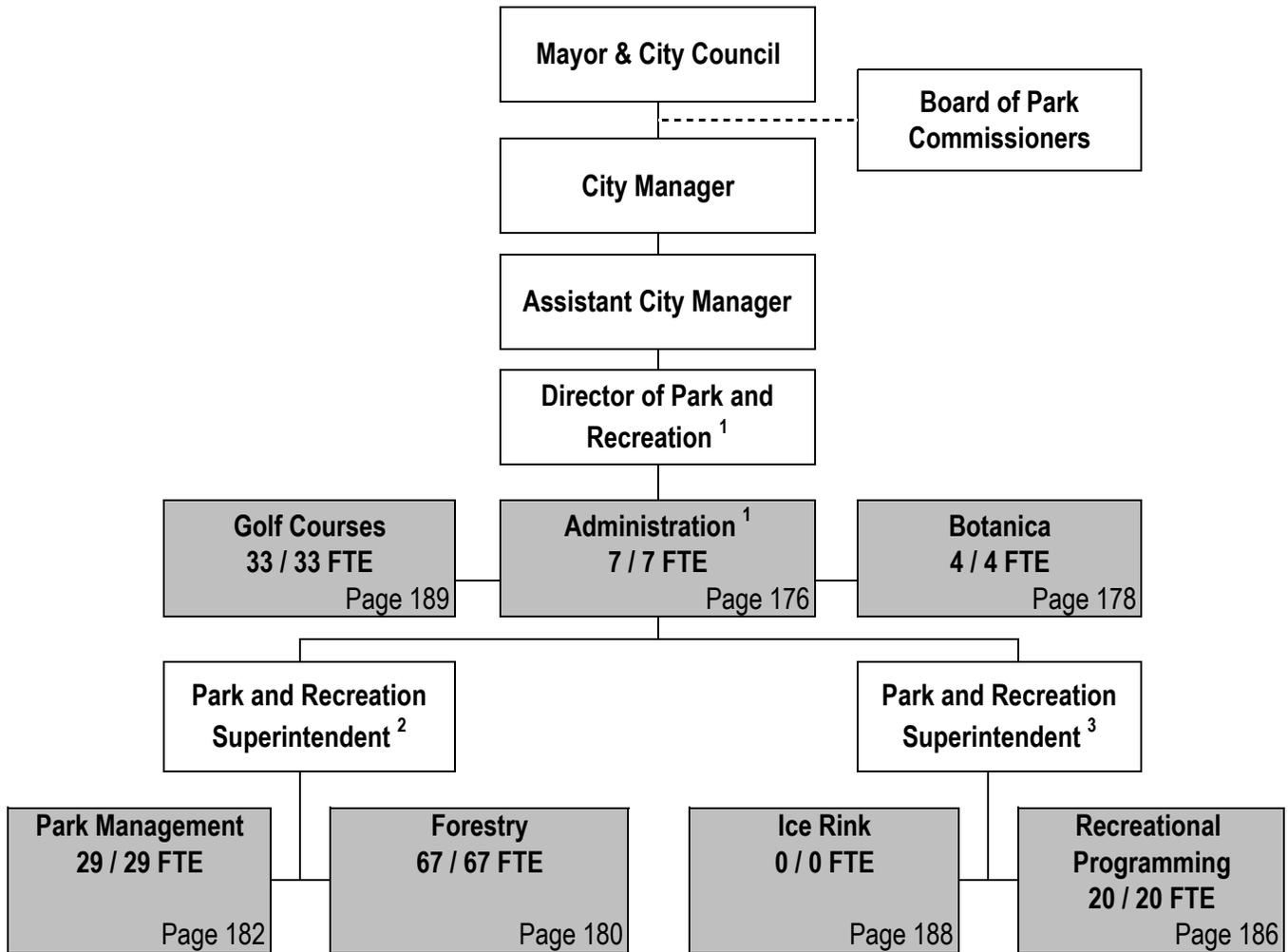
DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	290 GRANT ASSISTANCE FUND
SERVICE	2304 CODE ENFORCEMENT - GRANTS

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	358,607	0	42,275	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	5,768	0	0	0	0
140 Employee Benefits	110,491	0	20,469	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	474,866	0	62,743	0	0
210 Utilities	0	0	0	0	0
220 Communications	4,956	0	270	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	64,314	171,000	171,000	171,000	171,000
260 Data Processing	29,088	0	2,121	0	0
270 Equipment Charges	34,890	0	2,316	0	0
280 Buildings and Grounds Charges	19,521	0	0	0	0
290 Other Contractuals	266	0	9	0	0
Subtotal Contractuals	153,035	171,000	175,716	171,000	171,000
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	6,665	0	603	0	0
350 Materials	2,117	0	0	0	0
370 Building Parts and Materials	2,703	0	0	0	0
380 Non-capitalizable Equipment	1,614	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	13,098	0	603	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	641,000	171,000	239,063	171,000	171,000

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

PARK AND RECREATION



¹ Position included with Park Administration

² Position included with Forestry

³ Position included Recreational Programming

Total Authorized Positions/Full-Time Equivalent = 160 / 160 FTE

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

PARK AND RECREATION

Authorized Positions	Range	2010	2011	2012
Department Director	E82	1	1	1
Assistant Department Director ¹	D72	1	0	0
Division Manager	D63	2	2	2
Division Manager	D62	1	1	1
Botanica Manager	D61	1	1	1
Recreation Manager ¹	C52	1	0	0
Principal Planner	C45	1	1	1
General Maintenance Supervisor II ³	C44	2	3	3
Program Coordinator	C44	1	1	1
General Maintenance Supervisor I	C43	1	1	1
Landscape Supervisor	C43	1	1	1
Recreation Supervisor ¹	C43	11	6	6
Senior Fiscal Analyst ²	C43	0	1	1
Senior Planner ²	C43	0	1	1
Arborist ³	C42	1	0	0
Golf Course Maintenance Supervisor	C42	5	5	5
Golf Professional	C42	5	5	5
Tennis Professional	C42	1	1	1
Accountant	C41	1	1	1
Assistant Recreation Supervisor ¹	C41	8	4	4
Food and Beverage Supervisor	C41	1	1	1
General Maintenance Supervisor I	C41	1	1	1
Program Specialist ²	C41	2	3	3
Assistant Golf Professional	B32	5	5	5
Engineering Technician II	626	1	1	1
General Supervisor II	624	2	2	2
Tree Maintenance General Supv.	624	1	1	1
Administrative Aide II	623	2	2	2
Associate Accountant	623	1	1	1
Irrigation System Supervisor	623	1	1	1

Authorized Positions	Range	2010	2011	2012
Tree Maintenance Inspector	623	2	2	2
Tree Maintenance Supervisor	623	4	4	4
Machinist Mechanic	622	1	1	1
Administrative Secretary ¹	621	1	0	0
Assistant Golf Course Maint. Supv.	621	5	5	5
Gardening Supervisor II	621	2	2	2
Ground Maintenance Supervisor	621	7	7	7
Labor Supervisor I	621	1	1	1
Maintenance Mechanic	621	1	1	1
Tree Maintenance Worker II	621	10	10	10
Administrative Aide I ¹	620	1	0	0
Account Clerk II	619	1	1	1
Animal Display Attendant	619	1	1	1
Equipment Operator II	619	9	9	9
Gardening Supervisor I	619	3	3	3
Secretary	619	2	2	2
Tree Maintenance Worker I	619	6	6	6
Gardener II	618	11	11	11
Account Clerk I	617	1	1	1
Equipment Operator I	617	11	11	11
Event Work II	617	1	1	1
Gardener I	617	7	7	7
Greenskeeper	617	10	10	10
Maintenance Worker	617	5	5	5
Laborer	616	2	2	2
Tree Maintenance Aide	616	2	2	2
Clerk II	615	1	1	1
TOTAL AUTHORIZED POSITIONS		170	160	160
General Fund		137	127	127
Golf Fund		33	33	33

¹ Positions eliminated as part of a departmental restructuring that was approved by the City Council on December 21, 2010.

² Positions added as part of a departmental restructuring that was approved by the City Council on December 21, 2010.

³ The Arborist was reclassified to a General Maintenance Supervisor II during the Fall of 2010.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT **17 PARK AND RECREATION**
FUND **100 GENERAL FUND**
COMBINED DETAIL SUMMARY

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	5,423,544	4,970,488	5,368,543	5,378,563	5,385,972
120	Special Salaries	68,363	14,105	1,271,750	1,399,517	1,426,834
130	Overtime	43,377	0	0	0	0
140	Employee Benefits	1,969,926	2,065,385	2,295,255	2,429,474	2,558,735
150	Shrinkage	0	(735,863)	(1,183,440)	(1,186,663)	(1,202,288)
Subtotal Salaries and Benefits		7,505,210	6,314,115	7,752,108	8,020,891	8,169,253
210	Utilities	1,090,792	1,059,283	1,156,018	1,218,752	1,283,484
220	Communications	51,072	36,737	50,125	50,405	50,410
230	Transportation and Training	29,681	108,123	48,245	48,245	48,255
240	Insurance	83,470	83,620	84,170	84,170	84,170
250	Professional Services	2,887,231	3,294,521	1,830,982	1,819,349	1,870,318
260	Data Processing	185,369	119,642	198,100	203,825	205,917
270	Equipment Charges	927,186	890,919	800,850	824,687	848,983
280	Buildings and Grounds Charges	40,997	40,845	41,170	41,170	41,170
290	Other Contractuals	152,889	41,005	205,770	206,270	206,770
Subtotal Contractuals		5,448,686	5,674,695	4,415,430	4,496,873	4,639,477
310	Office Supplies	24,178	11,945	14,360	14,380	14,405
320	Clothing and Towels	35,429	15,225	38,240	38,490	38,740
330	Chemicals	74,029	104,850	116,537	102,901	106,856
340	Equipment Parts and Supplies	243,859	225,652	279,585	283,457	298,466
350	Materials	50,042	48,890	54,920	55,570	55,820
370	Building Parts and Materials	39,330	2,300	1,300	1,300	1,300
380	Non-capitalizable Equipment	106,597	99,200	232,340	234,940	235,940
390	Other Commodities	94,570	135,785	187,555	188,305	188,805
Subtotal Commodities		668,034	643,847	924,837	919,343	940,332
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	31,841	29,900	57,000	27,500	40,000
Subtotal Capital Outlay		31,841	29,900	57,000	27,500	40,000
510	Interfund Transfers	0	23,320	23,320	24,020	24,740
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	29,392	32,000	32,000	32,000	32,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		29,392	55,320	55,320	56,020	56,740
TOTAL		13,683,163	12,717,877	13,204,695	13,520,627	13,845,803

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1701 PARK AND RECREATION ADMINISTRATION

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	444,459	491,399	398,232	399,264	399,504
120 Special Salaries	4,367	4,060	3,000	3,120	3,120
130 Overtime	458	0	0	0	0
140 Employee Benefits	127,944	144,452	140,097	147,348	154,011
150 Shrinkage	0	(31,977)	(28,813)	(29,152)	(29,534)
Subtotal Salaries and Benefits	577,227	607,934	512,516	520,580	527,101
210 Utilities	0	0	0	0	0
220 Communications	3,843	3,912	3,588	3,588	3,588
230 Transportation and Training	3,042	2,710	2,710	2,710	2,710
240 Insurance	0	0	0	0	0
250 Professional Services	114	100	100	100	100
260 Data Processing	32,359	32,748	42,757	44,677	45,203
270 Equipment Charges	333	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	33,405	4,390	4,390	4,390	4,390
Subtotal Contractuals	73,096	43,860	53,545	55,465	55,991
310 Office Supplies	1,089	2,100	2,100	2,100	2,100
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	34,334	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	514	600	600	600	600
Subtotal Commodities	35,937	2,700	2,700	2,700	2,700
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	686,260	654,494	568,761	578,746	585,792

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1701 PARK AND RECREATION ADMINISTRATION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director	1	1	1	E82	117,324	118,497	118,497	118,497
Assistant Department Director ¹	1	0	0	D72	106,373	0	0	0
Senior Fiscal Analyst ²	0	1	1	C43	0	43,014	43,014	43,014
Senior Planner ²	0	1	1	C43	0	59,748	59,748	59,748
Accountant	1	1	1	C41	61,867	61,867	61,867	61,867
Administrative Aide II ³	1	0	0	623	48,744	0	0	0
Associate Accountant	1	1	1	623	48,744	48,744	48,744	48,744
Administrative Secretary ¹	1	0	0	621	38,239	0	0	0
Administrative Aide I ¹	1	0	0	620	30,679	0	0	0
Account Clerk I	1	1	1	617	31,056	30,298	30,298	30,298
Clerk II	1	1	1	615	32,176	32,176	32,176	32,176
Subtotal	9	7	7		515,203	394,344	394,344	394,344
Savings from Scheduled Position Hold ⁴					(30,679)	0	0	0
Other Regular Salaries					6,876	3,888	4,920	5,160
Total Regular Salaries					491,399	398,232	399,264	399,504
Total Special Salaries					4,060	3,000	3,120	3,120
TOTAL AUTHORIZED POSITIONS	9	7	7					

¹ Positions eliminated as part of a departmental restructuring that was approved by the City Council on December 21, 2010.

² Positions added as part of a departmental restructuring that was approved by the City Council on December 21, 2010.

³ Pursuant to the restructuring plan approved by the City Council, the Administrative Aide II has moved to Recreational Programming.

⁴ Savings in 2011 Adopted Budget based on holding open the Administrative Aide I position, which was eliminated in the restructuring plan.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1702 BOTANICA

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110 Regular Salaries	223,438	225,517	226,700	229,592	230,197
120 Special Salaries	284	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	74,043	87,281	80,428	84,615	88,538
150 Shrinkage	0	0	(22,400)	(15,051)	(10,539)
Subtotal Salaries and Benefits	297,765	312,798	284,728	299,156	308,196
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	2,180	2,180	2,180	2,180	2,180
250 Professional Services	175	5,652	5,652	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	2,355	7,832	7,832	2,180	2,180
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	300,120	320,630	292,560	301,336	310,376

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1702 BOTANICA

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Botanica Manager	1	1	1	D61	83,392	84,226	84,226	84,226
General Maintenance Supervisor I	1	1	1	C43	74,652	75,398	75,398	75,398
Gardener II	1	1	1	618	36,758	36,758	36,758	36,758
Gardener I	1	1	1	617	28,135	28,135	28,135	28,135
Subtotal	4	4	4		222,937	224,516	224,516	224,516
Other Regular Salaries					2,580	2,184	5,076	5,681
Total Regular Salaries					225,517	226,700	229,592	230,197
TOTAL AUTHORIZED POSITIONS	4	4	4					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1703 FORESTRY AND CENTRAL SUPPORT

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	2,198,786	2,733,541	2,630,467	2,633,587	2,637,199
120 Special Salaries	9,523	5,460	159,025	164,961	171,250
130 Overtime	19,100	0	0	0	0
140 Employee Benefits	821,695	1,149,487	1,174,770	1,246,817	1,317,069
150 Shrinkage	0	(286,134)	(576,951)	(580,019)	(587,842)
Subtotal Salaries and Benefits	3,049,104	3,602,354	3,387,311	3,465,346	3,537,676
210 Utilities	103,106	80,671	109,278	113,806	118,540
220 Communications	6,912	6,604	7,114	7,144	7,149
230 Transportation and Training	2,055	2,000	2,000	2,000	2,000
240 Insurance	19,500	19,500	19,500	19,500	19,500
250 Professional Services	100,840	156,750	8,313	1,750	1,750
260 Data Processing	54,343	54,454	46,759	48,860	49,434
270 Equipment Charges	522,050	583,480	479,250	493,698	508,323
280 Buildings and Grounds Charges	1,250	4,220	4,220	4,220	4,220
290 Other Contractuals	4,157	7,725	7,405	7,405	7,405
Subtotal Contractuals	814,214	915,404	683,839	698,383	718,321
310 Office Supplies	972	1,700	1,700	1,700	1,700
320 Clothing and Towels	737	3,060	3,060	3,060	3,060
330 Chemicals	4,688	11,000	11,000	12,041	12,062
340 Equipment Parts and Supplies	139,206	138,255	151,549	153,728	162,788
350 Materials	35,193	31,670	38,500	39,000	39,250
370 Building Parts and Materials	153	1,500	500	500	500
380 Non-capitalizable Equipment	57,514	37,690	62,190	62,690	63,440
390 Other Commodities	5,609	76,660	66,030	66,530	67,030
Subtotal Commodities	244,072	301,535	334,529	339,249	349,830
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	31,841	29,900	32,000	10,000	40,000
Subtotal Capital Outlay	31,841	29,900	32,000	10,000	40,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	4,139,231	4,849,193	4,437,679	4,512,978	4,645,827

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT 17 **PARK AND RECREATION**
FUND 100 **GENERAL FUND**
SERVICE 1703 **FORESTRY AND CENTRAL SUPPORT**

POSITION TITLE	2010	2011	2012	RANGE	2011	2011	2012	2013
					ADOPTED	REVISED	ADOPTED	APPROVED
Division Manager	1	1	1	D63	105,213	72,673	72,673	72,673
Principal Planner	1	1	1	C45	72,998	73,728	73,728	73,728
General Maintenance Supervisor II ¹	0	1	1	C44	0	54,678	54,678	54,678
Landscape Supervisor	1	1	1	C43	59,745	54,678	54,678	54,678
Arborist ¹	1	0	0	C42	39,357	0	0	0
General Maintenance Supervisor I	1	1	1	C41	52,169	49,686	49,686	49,686
Engineering Technician II	1	1	1	626	56,425	56,425	56,425	56,425
Tree Maintenance General Supervisor	1	1	1	624	51,172	51,172	51,172	51,172
Administrative Aide II	1	1	1	623	48,744	48,744	48,744	48,744
Tree Maintenance Inspector	2	2	2	623	97,489	97,489	97,489	97,489
Tree Maintenance Supervisor	4	4	4	623	193,789	193,789	193,789	193,789
Machinist Mechanic	1	1	1	622	46,490	46,490	46,490	46,490
Grounds Maintenance Supervisor	2	2	2	621	88,692	88,692	88,692	88,692
Labor Supervisor I	1	1	1	621	44,346	44,346	44,346	44,346
Maintenance Mechanic	1	1	1	621	44,346	32,167	32,167	32,167
Tree Maintenance Worker II	10	10	10	621	379,200	374,822	374,822	374,822
Equipment Operator II	5	5	5	619	191,009	190,180	190,180	190,180
Gardening Supervisor I	2	2	2	619	74,432	74,432	74,432	74,432
Secretary	1	1	1	619	35,729	29,315	29,315	29,315
Tree Maintenance Worker I	6	6	6	619	203,580	201,944	201,944	201,944
Gardener II	5	5	5	618	181,685	171,075	171,075	171,075
Equipment Operator I	6	6	6	617	212,997	184,988	184,988	184,988
Gardener I	6	6	6	617	181,088	178,312	178,312	178,312
Maintenance Worker	3	3	3	617	99,710	109,846	109,846	109,846
Laborer	2	2	2	616	63,202	56,821	56,821	56,821
Tree Maintenance Aide	2	2	2	616	59,431	54,593	54,593	54,593
Subtotal	67	67	67		2,683,035	2,591,084	2,591,084	2,591,084
Other Regular Salaries					50,506	39,383	42,503	46,115
Total Regular Salaries					2,733,541	2,630,467	2,633,587	2,637,199
Temporary Staff ²					0	151,285	157,221	163,510
Other Special Salaries					5,460	7,740	7,740	7,740
Total Special Salaries					5,460	159,025	164,961	171,250
TOTAL AUTHORIZED POSITIONS	67	67	67					

¹ The Arborist was reclassified as a General Maintenance Supervisor II in fall 2010.

² Temporary Staff budget moved from Contractuals as the City's contract with an external provider expired on March 31, 2011.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1704 PARK MANAGEMENT

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	1,136,509	1,065,885	1,010,615	1,011,911	1,013,807
120 Special Salaries	3,845	2,010	3,000	3,000	3,000
130 Overtime	22,128	0	0	0	0
140 Employee Benefits	491,123	525,516	518,369	549,822	580,453
150 Shrinkage	0	(212,052)	(235,835)	(237,123)	(243,276)
Subtotal Salaries and Benefits	1,653,605	1,381,358	1,296,149	1,327,610	1,353,984
210 Utilities	596,235	641,431	661,211	700,184	740,333
220 Communications	10,977	7,656	9,864	9,864	9,864
230 Transportation and Training	7,306	343	550	550	550
240 Insurance	21,060	21,060	21,610	21,610	21,610
250 Professional Services	1,488,291	1,698,974	1,601,974	1,701,974	1,752,943
260 Data Processing	547	14,644	16,077	12,820	12,803
270 Equipment Charges	383,791	283,539	305,740	314,686	323,901
280 Buildings and Grounds Charges	5,230	0	0	0	0
290 Other Contractuals	5,952	475	7,825	8,325	8,825
Subtotal Contractuals	2,519,390	2,668,122	2,624,851	2,770,013	2,870,829
310 Office Supplies	14,697	1,000	3,200	3,200	3,200
320 Clothing and Towels	579	350	600	600	600
330 Chemicals	10,737	17,350	44,590	27,473	28,873
340 Equipment Parts and Supplies	89,924	81,317	108,716	110,323	115,755
350 Materials	9,805	15,850	15,850	16,000	16,000
370 Building Parts and Materials	4,797	600	600	600	600
380 Non-capitalizable Equipment	27,772	47,500	47,500	49,350	49,350
390 Other Commodities	2,979	2,875	2,875	2,875	2,875
Subtotal Commodities	161,291	166,842	223,931	210,421	217,253
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	25,000	17,500	0
Subtotal Capital Outlay	0	0	25,000	17,500	0
510 Interfund Transfers	0	23,320	23,320	24,020	24,740
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	23,320	23,320	24,020	24,740
TOTAL	4,334,287	4,239,642	4,193,251	4,349,564	4,466,806

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1704 PARK MANAGEMENT

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Maintenance Supervisor II	2	2	2	C44	114,121	115,261	115,261	115,261
General Supervisor II	2	2	2	624	95,297	95,297	95,297	95,297
Irrigation System Supervisor	1	1	1	623	46,396	46,396	46,396	46,396
Gardening Supervisor II	2	2	2	621	73,838	61,426	61,426	61,426
Grounds Maintenance Supervisor ¹	5	5	5	621	221,729	221,729	221,729	221,729
Equipment Operator II	4	4	4	619	155,280	155,280	155,280	155,280
Gardening Supervisor I	1	1	1	619	44,346	40,424	40,424	40,424
Gardener II	5	5	5	618	184,975	184,143	184,143	184,143
Equipment Operator I ¹	5	5	5	617	174,585	161,229	161,229	161,229
Maintenance Worker ¹	2	2	2	617	73,831	71,195	71,195	71,195
Subtotal	29	29	29		1,184,397	1,152,381	1,152,381	1,152,381
Other Regular Salaries					35,780	27,360	28,656	30,552
Furlough Savings ¹					(154,292)	0	0	0
Reorganization Savings ¹					0	(169,126)	(169,126)	(169,126)
Total Regular Salaries					1,065,885	1,010,615	1,011,911	1,013,807
Total Special Salaries					2,010	3,000	3,000	3,000
TOTAL AUTHORIZED POSITIONS	29	29	29					

¹ The Park Maintenance and Forestry Divisions will be reorganized, producing savings and eliminating furloughs.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CEMETERY FUND

FUND: 350

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Licenses and Permits	1,280	0	1,200	1,200	1,200
Other Revenue	3,120	0	0	0	0
Interest Earnings	17,365	41,900	18,000	19,000	20,000
Total Budgeted Revenues	21,765	41,900	19,200	20,200	21,200
Budgeted Expenditures:					
Salaries and Benefits	0	3,500	3,500	3,500	3,500
Contractuals	66,577	76,500	78,050	78,050	79,800
Commodities	72	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	66,649	83,500	85,050	85,050	86,800
Budgeted Income (Loss)	(44,884)	(41,600)	(65,850)	(64,850)	(65,600)

Fund Balance - January 1	885,645	844,045	840,761	774,911	710,061
Fund Balance - December 31	840,761	802,445	774,911	710,061	644,461

Budgeted Contractual Expenditure Detail:					
Turf Maintenance & Mowing	46,193	65,000	65,000	65,000	66,250
Building Insurance	9,000	9,000	9,000	9,000	9,000
Other Contractuals	11,384	2,500	4,050	4,050	4,550
Total Contractuals	66,577	76,500	78,050	78,050	79,800

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1707 CEMETERIES

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	0	3,500	3,500	3,500	3,500
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	3,500	3,500	3,500	3,500
210 Utilities	1,448	1,000	2,550	2,550	2,550
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	9,000	9,000	9,000	9,000	9,000
250 Professional Services	39,693	65,000	65,000	65,000	66,250
260 Data Processing	0	0	0	0	0
270 Equipment Charges	150	0	0	0	0
280 Buildings and Grounds Charges	4,875	1,500	1,500	1,500	2,000
290 Other Contractuals	11,411	0	0	0	0
Subtotal Contractuals	66,577	76,500	78,050	78,050	79,800
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	18	0	0	0	0
350 Materials	0	3,500	3,500	3,500	3,500
370 Building Parts and Materials	47	0	0	0	0
380 Non-capitalizable Equipment	8	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	72	3,500	3,500	3,500	3,500
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	66,649	83,500	85,050	85,050	86,800

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1705 RECREATIONAL PROGRAMMING

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	1,420,352	454,146	1,102,529	1,104,209	1,105,265
120 Special Salaries	50,344	2,575	1,106,725	1,228,436	1,249,464
130 Overtime	1,692	0	0	0	0
140 Employee Benefits	455,120	158,650	381,591	400,872	418,664
150 Shrinkage	0	(205,700)	(319,441)	(325,318)	(331,097)
Subtotal Salaries and Benefits	1,927,509	409,671	2,271,404	2,408,199	2,442,296
210 Utilities	391,451	337,181	385,529	404,762	424,611
220 Communications	29,340	18,565	29,559	29,809	29,809
230 Transportation and Training	17,279	103,070	42,985	42,985	42,995
240 Insurance	40,730	40,880	40,880	40,880	40,880
250 Professional Services	1,297,811	1,433,045	214,943	115,525	115,525
260 Data Processing	98,120	17,796	92,507	97,468	98,478
270 Equipment Charges	21,011	23,900	15,860	16,303	16,759
280 Buildings and Grounds Charges	34,516	36,625	36,950	36,950	36,950
290 Other Contractuals	109,374	28,415	186,150	186,150	186,150
Subtotal Contractuals	2,039,631	2,039,477	1,045,363	970,832	992,157
310 Office Supplies	7,420	7,145	7,360	7,380	7,405
320 Clothing and Towels	34,113	11,815	34,580	34,830	35,080
330 Chemicals	58,604	76,500	60,947	63,387	65,921
340 Equipment Parts and Supplies	14,728	6,080	19,320	19,406	19,923
350 Materials	5,044	1,370	570	570	570
370 Building Parts and Materials	46	200	200	200	200
380 Non-capitalizable Equipment	21,310	14,010	122,650	122,900	123,150
390 Other Commodities	85,468	55,650	118,050	118,300	118,300
Subtotal Commodities	226,734	172,770	363,677	366,973	370,549
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	29,392	32,000	32,000	32,000	32,000
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	29,392	32,000	32,000	32,000	32,000
TOTAL	4,223,265	2,653,919	3,712,444	3,778,004	3,837,002

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1705 RECREATIONAL PROGRAMMING

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager	1	1	1	D63	86,783	106,373	106,373	106,373
Recreation Manager ¹	1	0	0	C52	67,881	0	0	0
Recreation Supervisor ¹	11	6	6	C43	622,247	340,312	340,312	340,312
Tennis Professional	1	1	1	C42	39,675	40,072	40,072	40,072
Program Specialist ²	0	1	1	C41	98,202	62,894	62,894	62,894
Assistant Recreation Supervisor ¹	8	4	4	C41	362,197	187,287	187,287	187,287
Administrative Aide II ³	0	1	1	623	0	39,031	39,031	39,031
Secretary	1	1	1	619	37,538	37,538	37,538	37,538
Event Worker II	1	1	1	617	29,559	29,559	29,559	29,559
<u>Wichita Wild:</u>								
Program Coordinator	1	1	1	C44	83,690	84,527	84,527	84,527
Program Specialist	2	2	2	C41	112,547	113,392	113,392	113,392
Animal Display Attendant	1	1	1	619	40,424	40,424	40,424	40,424
Subtotal	28	20	20		1,580,744	1,081,410	1,081,410	1,081,410
Other Regular Salaries					18,117	21,119	22,799	23,855
Other Savings ⁴					(1,144,715)	0	0	0
Total Regular Salaries					454,146	1,102,529	1,104,209	1,105,265
Temporary Staff ⁵					0	1,103,430	1,225,141	1,246,169
Other Special Salaries					2,575	3,295	3,295	3,295
Total Special Salaries					2,575	1,106,725	1,228,436	1,249,464
TOTAL AUTHORIZED POSITIONS	28	20	20					

¹ Positions eliminated in the Recreation restructuring plan approved by the City Council on December 21, 2010.

² The Program Specialist was added in the restructuring plan to enhance Community Education programming.

³ Administrative Aide II was moved from the Administration Division under the restructuring plan.

⁴ The 2011 Adopted Budget included savings assumed from a restructuring of Recreation and Community Education programming. That savings has now been built in through personnel changes and other adjustments to the budget.

⁵ Temporary Staff budget moved from Contractuals as the City's contract with an external provider expired on March 31, 2011.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ICE RINK FUND

FUND: 226

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Charges for Services	0	100,000	36,842	63,158	0
Interest Earnings	(208)	0	0	0	0
Total Budgeted Revenues	(208)	100,000	36,842	63,158	0
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	6,567	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	5,450	200,000	100,000	108,238	0
Total Budgeted Expenditures	12,017	200,000	100,000	108,238	0
Budgeted Income (Loss)	(12,225)	(100,000)	(63,158)	(45,080)	0

Fund Balance - January 1	120,462	103,012	108,237	45,080	0
Fund Balance - December 31	108,237	3,012	45,080	0	0

<u>Budgeted Charges for Services Revenue Detail:</u>					
Operator Loan Payback	0	0	36,842	63,158	0
Other Charges for Services	0	100,000	0	0	0
Total Charges for Services	0	100,000	36,842	63,158	0

<u>Budgeted Other Expenditure Detail:</u>					
New Operator Start-Up Loan	0	0	100,000	0	0
Transfer Out - General Fund Repairs	5,450	0	0	0	0
Program Enhancements	0	200,000	0	108,238	0
Total Other	5,450	200,000	100,000	108,238	0

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GOLF COURSE SYSTEM FUND

FUND: 515

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Charges for Services	4,111,576	4,496,912	4,038,793	4,407,114	4,225,093
Contingent Revenue	0	1,175,000	1,707,500	1,563,734	1,572,028
Other Revenue	25,201	501	10,000	10,000	10,000
Interest Earnings	(656)	3,100	0	500	1,000
Total Budgeted Revenues	4,136,121	5,675,513	5,756,293	5,981,349	5,808,121
Budgeted Expenditures:					
Salaries and Benefits	1,776,356	1,992,150	2,685,095	2,788,504	2,441,831
Contractuals	1,312,697	1,553,490	920,992	952,772	821,692
Commodities	402,493	766,403	783,330	794,989	702,818
Capital Outlay	28,482	185,500	185,500	185,500	185,500
Other	539,834	1,175,315	1,175,315	1,224,152	1,233,801
Total Budgeted Expenditures	4,059,863	5,672,858	5,750,232	5,945,917	5,385,642
Budgeted Income (Loss)	76,259	2,655	6,061	35,432	422,479

Fund Balance - January 1	426,965	462,521	502,411	508,473	543,905
<i>Change in Assets and Liabilities</i>	<i>(813)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Fund Balance - December 31	502,411	465,176	508,473	543,905	966,383

<u>Budgeted Contractual Expenditure Detail:</u>					
Other Contractuals	1,190,527	1,431,320	798,822	808,532	677,452
Administrative Charges	122,170	122,170	122,170	144,240	144,240
Total Contractuals	1,312,697	1,553,490	920,992	952,772	821,692

<u>Budgeted Other Expenditure Detail:</u>					
Debt Service - Interest	286,551	158,255	158,255	130,228	99,990
Debt Service - Principal	0	555,000	555,000	590,000	620,000
Goods for Resale	181,943	270,000	270,000	273,500	239,500
Transfer - Capital Projects	0	120,000	120,000	120,000	120,000
Public Safety Fee	71,340	72,060	72,060	67,934	68,053
Employee Compensation	0	0	0	42,490	86,258
Total Other	539,834	1,175,315	1,175,315	1,224,152	1,233,801

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	515 GOLF COURSE SYSTEM FUND
SERVICE	1708 GOLF

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	1,326,116	1,464,401	1,431,733	1,464,083	1,255,029
120 Special Salaries	2,332	1,490	695,779	734,071	644,525
130 Overtime	3,654	0	0	0	0
140 Employee Benefits	444,255	526,259	557,583	590,350	542,277
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,776,356	1,992,150	2,685,095	2,788,504	2,441,831
210 Utilities	301,551	359,842	381,095	400,231	318,539
220 Communications	17,079	17,086	17,462	17,512	14,422
230 Transportation and Training	1,293	15,395	15,395	15,595	11,595
240 Insurance	15,140	15,140	15,140	15,140	14,050
250 Professional Services	560,763	707,701	48,307	29,826	28,336
260 Data Processing	95,112	95,112	98,199	102,610	98,100
270 Equipment Charges	79,571	155,540	152,220	155,279	123,596
280 Buildings and Grounds Charges	106,223	36,320	41,820	43,050	40,085
290 Other Contractuals	135,965	151,354	151,354	173,529	172,969
Subtotal Contractuals	1,312,697	1,553,490	920,992	952,772	821,692
310 Office Supplies	2,919	3,320	3,320	3,320	3,320
320 Clothing and Towels	783	7,770	7,770	7,770	7,040
330 Chemicals	84,244	139,300	142,800	151,600	135,000
340 Equipment Parts and Supplies	196,876	275,383	281,310	283,469	262,368
350 Materials	11,257	26,800	26,800	26,800	23,240
370 Building Parts and Materials	17,305	2,700	5,200	5,200	4,500
380 Non-capitalizable Equipment	77,353	296,900	296,900	297,600	250,500
390 Other Commodities	11,756	14,230	19,230	19,230	16,850
Subtotal Commodities	402,493	766,403	783,330	794,989	702,818
410 Land	0	0	0	0	0
420 Buildings	32,417	44,000	44,000	44,000	44,000
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	(3,935)	84,500	84,500	84,500	84,500
460 Operating Equipment	0	57,000	57,000	57,000	57,000
Subtotal Capital Outlay	28,482	185,500	185,500	185,500	185,500
510 Interfund Transfers	71,340	192,060	192,060	187,934	188,053
520 Debt Service	286,551	713,255	713,255	720,228	719,990
530 Other Nonoperating Expenses	0	0	0	42,490	86,258
540 Inventory Accounts	181,943	270,000	270,000	273,500	239,500
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	539,834	1,175,315	1,175,315	1,224,152	1,233,801
TOTAL	4,059,863	5,672,858	5,750,232	5,945,917	5,385,642

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	515 GOLF FUND
SERVICE	1708 GOLF

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager	1	1	1	D62	85,249	86,102	88,022	88,082
Golf Professional	5	5	5	C42	270,963	260,952	261,432	215,775
Supervisor	5	5	5	C42	267,293	269,381	273,893	213,702
Food and Beverage Supervisor	1	1	1	C41	49,586	49,582	49,582	49,582
Assistant Golf Professional	5	5	5	B32	214,164	206,767	206,959	168,493
Maintenance Supervisor	5	5	5	621	200,679	186,660	189,984	157,827
Account Clerk II	1	1	1	619	40,424	40,424	42,044	42,104
Greenskeeper	10	10	10	617	319,015	318,858	321,822	292,148
Subtotal	33	33	33		1,447,374	1,418,725	1,433,738	1,227,713
Other Regular Salaries					17,027	13,008	30,345	27,316
Total Regular Salaries					1,464,401	1,431,733	1,464,083	1,255,029
Temporary Staff ¹					0	694,394	732,686	643,565
Other Special Salaries					1,490	1,385	1,385	960
Total Special Salaries					1,490	695,779	734,071	644,525
TOTAL AUTHORIZED POSITIONS	33	33	33					

¹ Temporary Staff budget moved from Contractuals as the City's contract with an external provider expired on March 31, 2011.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL PARKS AND RECREATION FUND

FUND: 225

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Other Taxes	1,762,442	1,790,976	1,731,390	1,899,759	1,952,605
Interest Earnings	(69)	2,000	0	250	500
Total Budgeted Revenues	1,762,373	1,792,976	1,731,390	1,900,009	1,953,105
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	1,724,474	1,792,976	1,769,289	1,900,009	1,953,105
Total Budgeted Expenditures	1,724,474	1,792,976	1,769,289	1,900,009	1,953,105
Budgeted Income (Loss)	37,899	0	(37,899)	0	0

Fund Balance - January 1	0	0	37,899	0	0
Fund Balance - December 31	37,899	0	0	0	0

Budgeted Other Taxes Revenue Detail:

Private Club Liquor Tax	1,762,442	1,790,976	3,955,080	3,955,080	3,955,080
Total Other Taxes	1,762,442	1,790,976	3,955,080	3,955,080	3,955,080

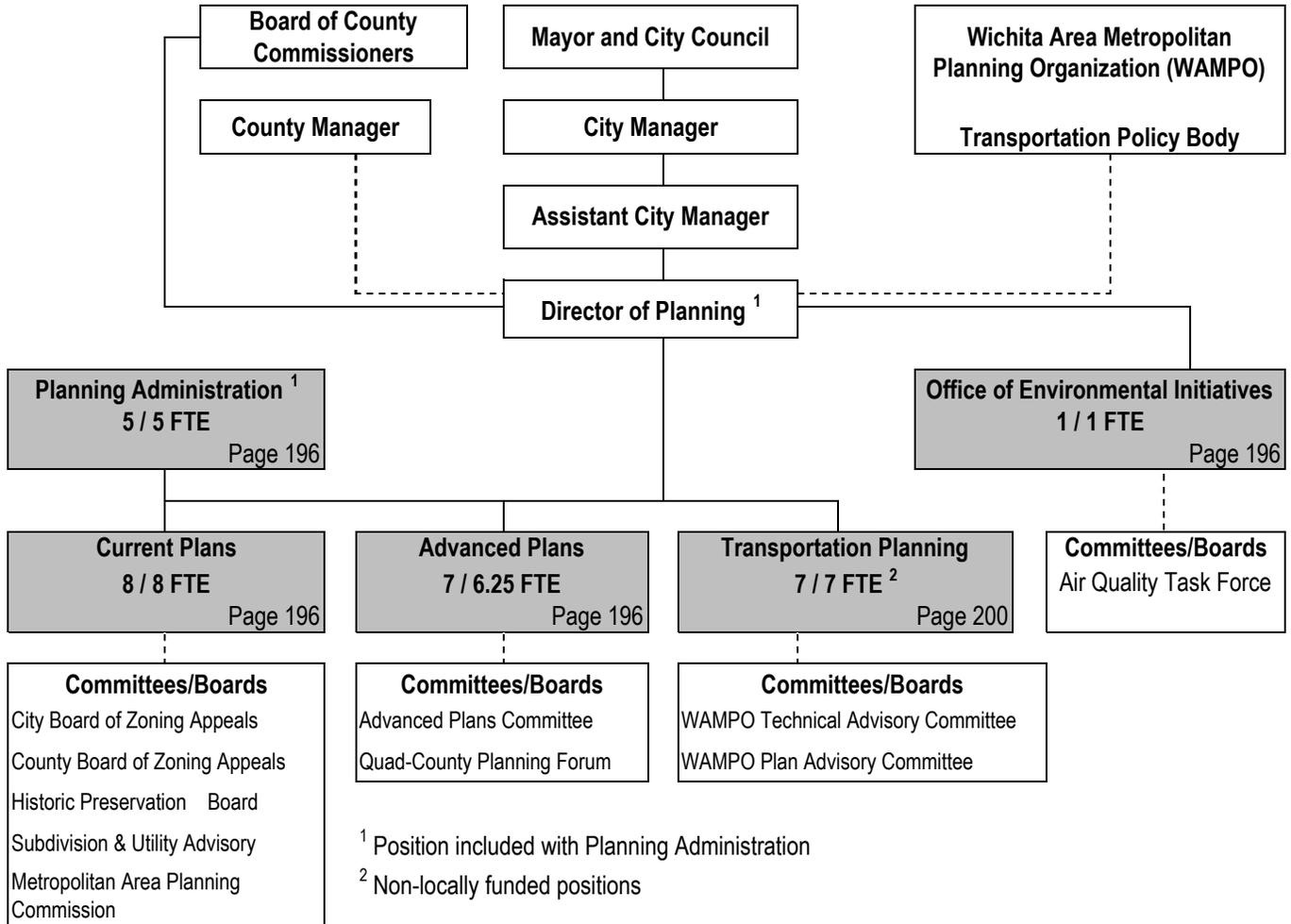
Budgeted Other Expenditure Detail:

Transfer to General Fund	1,724,474	1,792,976	1,769,289	1,900,009	1,953,105
Total Other Expenditures	1,724,474	1,792,976	1,769,289	1,900,009	1,953,105

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

METROPOLITAN AREA PLANNING DEPARTMENT



Total Authorized Positions/Full-Time Equivalent = 28 / 27.25 FTE (7.87 FTE) ²

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

METROPOLITAN AREA PLANNING DEPARTMENT

Authorized Positions	Range	2010	2011	2012
Department Director	E83	1	1	1
Division Manager	D63	1	1	1
Division Manager	D62	2	2	2
Environmental Initiatives Manager ¹	D61	0	1	1
Program Manager ²	D61	0	1	1
Principal Planner ^{2,4}	C45	3	2	1
Division Supervisor	C43	1	1	1
Senior Planner	C43	8	8	8
Associate Planner ³	C41	4	3	3
Planning Analyst	927	2	2	2
Planning Aide	623	3	3	3
Administrative Aide I ³	620	3	2	2
Secretary ⁴	619	2	2	1
Department Intern (PT-25%)	612	1	1	1
TOTAL AUTHORIZED POSITIONS		31	30	28
City-County Planning Fund		23	23	21
Federal/State Grant Fund		8	7	7

¹ The Environmental Initiatives Manager was transferred from Public Works & Utilities Department to the MAPD in 2011.

² A Principal Planner position was reclassified as a Program Manager in 2011.

³ One Associate Planner and one Administrative Aide I position were eliminated in the 2011 Adopted Budget.

⁴ One Principal Planner and one Secretary position are eliminated the 2012 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CITY / COUNTY PLANNING FUND

FUND: 265/2

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Intergovernmental	796,455	880,536	860,600	822,601	822,601
Charges for Services	169,682	166,875	166,875	173,256	179,640
Other Revenue	796,015	880,536	937,073	822,601	822,601
Total Budgeted Revenues	1,762,152	1,927,947	1,964,549	1,818,458	1,824,842
Budgeted Expenditures:					
Salaries and Benefits	1,605,981	1,728,852	1,750,026	1,571,541	1,535,106
Contractuals	145,036	182,165	197,593	185,627	182,757
Commodities	11,883	16,930	16,930	16,930	16,930
Capital Outlay	0	0	0	0	0
Other	0	0	0	44,360	90,049
Total Budgeted Expenditures	1,762,900	1,927,947	1,964,549	1,818,458	1,824,842
Budgeted Income (Loss)	(748)	0	0	0	0

Fund Balance - January 1	0	0	0	0	0
Prior Year Adjustment	748	0	0	0	0
Fund Balance - December 31	0	0	0	0	0

<u>Budgeted Intergovernmental Revenue Detail:</u>					
County Contribution	796,455	880,536	860,600	822,601	822,601
Total Intergovernmental Revenue	796,455	880,536	860,600	822,601	822,601

<u>Budgeted Other Revenue Detail:</u>					
Transfer In - General Fund	796,015	888,536	860,600	822,601	822,601
Reimbursed Expenditures	0	0	76,473	0	0
Total Other Revenue	796,015	888,536	937,073	822,601	822,601

<u>Budgeted Other Expenditure Detail:</u>					
Employee Compensation	0	0	0	44,360	90,049
Total Other Expenditure	0	0	0	44,360	90,049

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265-2 CITY / COUNTY PLANNING FUND
SERVICE	1501 METROPOLITAN PLANNING

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	1,244,159	1,294,121	1,311,319	1,160,188	1,106,213
120	Special Salaries	3,756	9,260	12,020	9,260	9,260
130	Overtime	0	0	0	0	0
140	Employee Benefits	358,066	425,471	426,687	402,093	419,633
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,605,981	1,728,852	1,750,026	1,571,541	1,535,106
210	Utilities	0	0	0	0	0
220	Communications	22,394	26,219	25,835	25,751	25,751
230	Transportation and Training	4,611	14,400	24,400	14,400	14,400
240	Insurance	0	0	0	0	0
250	Professional Services	47	1,960	1,975	1,975	1,975
260	Data Processing	81,620	83,616	89,413	87,531	84,661
270	Equipment Charges	1,117	3,360	3,360	3,360	3,360
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	35,248	52,610	52,610	52,610	52,610
Subtotal Contractuals		145,036	182,165	197,593	185,627	182,757
310	Office Supplies	8,905	10,500	10,500	10,500	10,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	337	1,820	1,820	1,820	1,820
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	917	2,560	2,560	2,560	2,560
390	Other Commodities	1,725	2,050	2,050	2,050	2,050
Subtotal Commodities		11,883	16,930	16,930	16,930	16,930
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	44,360	90,049
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	44,360	90,049
TOTAL		1,762,900	1,927,947	1,964,549	1,818,458	1,824,842

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	265-2 CITY / COUNTY PLANNING FUND
SERVICE	1501 METROPOLITAN PLANNING

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Administration:								
Department Director	1	1	1	E83	143,618	145,054	145,054	145,054
Division Supervisor	1	1	1	C43	80,101	80,902	80,902	80,902
Administrative Aide I ¹	3	2	2	620	84,584	84,584	84,584	84,584
Secretary ²	2	2	1	619	80,849	80,849	40,424	40,424
Subtotal	7	6	5		389,152	391,389	350,965	350,965
Advanced Plans:								
Division Manager	1	1	1	D62	89,965	90,865	90,865	90,865
Program Manager ³	0	1	1	D61	0	82,382	82,382	82,382
Principal Planner ³	1	0	0	C45	78,412	0	0	0
Senior Planner ^{4, 5, 6, 7}	3	3	3	C43	202,683	192,569	192,569	192,569
Planning Aide	1	1	1	623	48,744	48,744	48,744	48,744
Subtotal	6	6	6		419,805	414,560	414,560	414,560
Current Plans:								
Division Manager	1	1	1	D63	99,024	100,014	100,014	100,014
Principal Planner ²	1	1	0	C45	80,069	80,471	0	0
Senior Planner ⁵	3	4	4	C43	210,153	247,787	284,724	284,724
Associate Planner ¹	2	1	1	C41	44,528	55,225	55,225	55,225
Planning Aide	2	2	2	623	97,489	97,489	97,489	97,489
Subtotal	9	9	8		531,262	580,986	537,451	537,451
Office of Environmental Initiatives:								
Environmental Initiatives Manager ⁸	0	1	1	D61	0	105,014	105,014	105,014
Subtotal	0	1	1		0	105,014	105,014	105,014
Subtotal Regular Salaries					1,340,219	1,491,949	1,407,990	1,407,990
Savings from Scheduled Position Holds and Furloughs					(66,245)	(92,316)	(66,245)	(66,245)
Charges to Grants (CDBG)					(11,429)	(61,936)	(25,000)	(25,000)
Charges to Grants (Environmental Initiatives Manager) ⁸					0	(56,994)	(105,014)	(105,014)
Charges to Grants (FTA) ⁷					0	0	(50,073)	(50,073)
Reduction in Shared Funding					0	0	(26,215)	(81,648)
Other Regular Salaries					31,576	30,616	24,745	26,203
Subtotal Other Regular Salaries					(46,098)	(180,630)	(247,802)	(301,777)
Total Regular Salaries					1,294,121	1,311,319	1,160,188	1,106,213
Department Intern (PT-25%) ^{4, 6}	1	1	1	612	6,500	6,500	6,500	6,500
Other Special Salaries					2,760	5,520	5,520	5,520
Charges to Grants (Environmental Initiatives Manager) ⁸					0	0	(2,760)	(2,760)
Total Special Salaries	1	1	1		9,260	12,020	9,260	9,260
TOTAL AUTHORIZED POSITIONS	23	23	21					

¹ One Associate Planner and one Administrative Aide I position are eliminated in the 2011 Adopted Budget.

² Positions subject to layoff in 2012: one Principal Planner and one Secretary.

³ The Principal Planner position is reclassified as a Program Manager in the 2011 Revised Budget.

⁴ Positions subject to scheduled hold from 2010-2012: one Senior Planner, one Department Intern (PT-25%).

⁵ The 1.2 FTE CDBG support for two Senior Planners is reduced to support 0.2 FTE.

⁶ Positions subject to hold in 2013: one Senior Planner, one Dept. Intern (PT-25%).

⁷ One Senior Planner will be financed 66% by a FTA grant beginning in 2012.

⁸ The Manager of Environmental Initiatives position is supported with charges to the General Fund and a grant in 2011. Direct charges to the General Fund are discontinued following 2011.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1502 METROPOLITAN PLANNING - GRANTS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	89,464	85,290	62,296	25,000	25,000
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	19,995	22,250	9,246	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		109,459	107,540	71,542	25,000	25,000
210	Utilities	0	0	0	0	0
220	Communications	1,310	1,830	915	0	0
230	Transportation and Training	3,496	4,250	2,125	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	8,124	4,658	2,329	0	0
270	Equipment Charges	275	100	50	0	0
280	Buildings and Grounds Charges	0	340	170	0	0
290	Other Contractuals	2,391	1,968	984	0	0
Subtotal Contractuals		15,596	13,146	6,573	0	0
310	Office Supplies	1,829	5,793	2,897	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	170	85	0	0
390	Other Commodities	89	200	100	0	0
Subtotal Commodities		1,918	6,163	3,082	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		126,973	126,849	81,197	25,000	25,000

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1502 METROPOLITAN PLANNING - GRANTS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
<u>Advanced Plans:</u>								
Senior Planner (.20 FTE - CDBG) ¹				C43	11,429	25,000	25,000	25,000
<u>Current Plans:</u>								
Senior Planner (CDBG) ¹	1	0	0	C43	73,141	36,936	0	0
Subtotal Regular Salaries					84,570	61,936	25,000	25,000
Other Regular Salaries					720	360	0	0
Total Regular Salaries					85,290	62,296	25,000	25,000
TOTAL AUTHORIZED POSITIONS	1	0	0					

¹ The 1.2 FTE CDBG support for two Senior Planners is reduced to support 0.2 FTE for the 2012 Adopted Budget..

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1503 TRANSPORTATION PLANNING

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	382,696	391,589	393,424	395,016	395,184
120	Special Salaries	1,358	600	600	600	600
130	Overtime	109	0	0	0	0
140	Employee Benefits	117,484	120,541	130,823	138,132	144,125
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		501,646	512,730	524,847	533,748	539,909
210	Utilities	0	0	0	0	0
220	Communications	6,224	11,740	11,740	11,740	11,740
230	Transportation and Training	8,342	15,784	15,784	15,784	15,784
240	Insurance	0	0	0	0	0
250	Professional Services	909,579	264,000	264,000	264,000	264,000
260	Data Processing	22,962	35,274	35,274	35,274	35,274
270	Equipment Charges	438	2,000	2,000	2,000	2,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	62,931	155,917	155,917	155,917	155,917
Subtotal Contractuals		1,010,476	484,715	484,715	484,715	484,715
310	Office Supplies	3,237	9,000	9,000	9,000	9,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	219	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,697	3,000	3,000	3,000	3,000
390	Other Commodities	799	500	500	500	500
Subtotal Commodities		5,952	12,500	12,500	12,500	12,500
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	5,000	5,000	5,000	5,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	5,000	5,000	5,000	5,000
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,518,074	1,014,945	1,027,062	1,035,963	1,042,124

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	15 METROPOLITAN PLANNING
FUND	290 FEDERAL GRANTS
SERVICE	1503 TRANSPORTATION PLANNING

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager	1	1	1	D62	92,501	93,426	93,426	93,426
Principal Planner	1	1	1	C45	70,231	70,301	70,301	70,301
Senior Planner	1	1	1	C43	50,000	50,050	50,050	50,050
Associate Planner	2	2	2	C41	89,904	90,693	90,693	90,693
Planning Analyst	2	2	2	927	88,810	88,810	90,378	90,378
Subtotal	7	7	7		391,445	393,280	394,848	394,848
Other Regular Salaries					144	144	168	336
Total Regular Salaries					391,589	393,424	395,016	395,184
Other Special Salaries					600	600	600	600
Total Special Salaries					600	600	600	600
TOTAL AUTHORIZED POSITIONS	7	7	7					

CITY OF WICHITA 2012-13 ANNUAL BUDGET

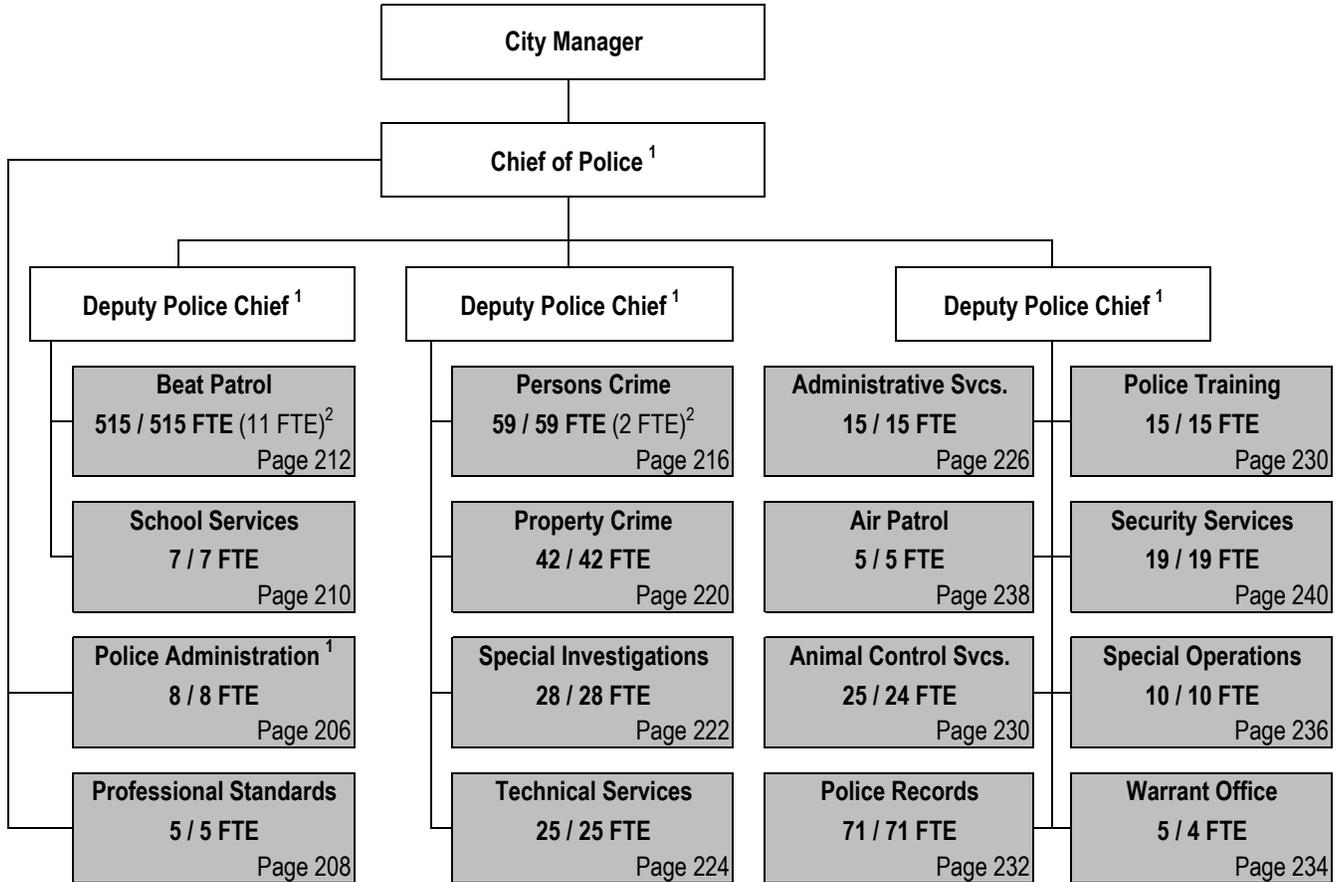


The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

POLICE



¹ Position included with Police Administration

² Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 854 / 852 FTE (13 FTE)²

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

POLICE

Authorized Positions	Range	2010	2011	2012
Department Director	E83	1	1	1
Deputy Police Chief	D71	3	3	3
Police Captain	D61	13	13	13
Security Supervisor	C42	1	1	1
Division Supervisor ¹	C43	0	1	1
Senior Fiscal Analyst ²	C43	0	1	1
Communication Specialist ³	C41	1	0	0
Fiscal Analyst ²	C41	1	0	0
Program Specialist ⁴	C41	2	2	2
Section Supervisor	C41	8	8	8
Forensic Examiner	929	1	1	1
Administrative Assistant	928	1	1	1
Planning Analyst	927	1	1	1
Administrative Aide III ⁵	926	1	0	0
Police Lieutenant	727	37	37	37
Police Sergeant ⁶	725	58	57	57
Police Detective ^{4,7}	724	102	102	102
Police Officer ⁸	723	434	438	438
Crime Scene Investigator	714	11	11	11
Warrant Officer	712	2	2	2
Station Clerk ⁹	710	3	2	2
Helicopter Mechanic	627	1	1	1
Crime Scene Supervisor	626	2	2	2
Animal Shelter Supervisor ¹	623	0	1	1
Associate Accountant	623	1	1	1
Service Officer II	623	5	5	5

Authorized Positions	Range	2010	2011	2012
Account Clerk III	621	2	2	2
Administrative Secretary	621	1	1	1
Animal Control Officer II ¹	621	0	8	8
Radio Dispatcher ¹	621	0	1	1
Security Officer	621	12	12	12
Property Clerk	621	1	1	1
Senior Storekeeper	621	1	1	1
SPIDER Dispatcher	621	10	10	10
Administrative Aide I	620	7	7	7
Service Officer I	620	15	15	15
Animal Control Officer I ¹	619	0	12	12
Customer Service Clerk II ⁹	619	31	30	30
Photographer	619	1	1	1
Secretary	619	10	10	10
Security Screener	617	6	6	6
Customer Service Clerk I	617	20	20	20
Photo Technician	617	1	1	1
Maintenance Worker	617	1	1	1
Clerk III ¹⁰	617	3	2	2
Clerk II	615	17	17	17
Animal Control Officer I (PT-50%) ¹	619	0	2	2
Clerk II (PT-50%)	615	2	2	2
TOTAL AUTHORIZED POSITIONS		831	854	854
General Fund		826	841	841
Federal/State Grant Fund^{4,8}		5	13	13

¹ Animal Control Services staff was transferred from Public Works & Utilities Department in the 2011 Adopted Budget.

² The Fiscal Analyst was reclassified to Senior Fiscal Analyst in the 2011 Revised Budget.

³ The Communication Specialist was eliminated in the 2010 Revised Budget.

⁴ The Persons Crimes Investigation has two grant funded positions, a Program Specialist and a Police Detective.

⁵ The Administrative Aide III position from Administrative Services was eliminated in the 2010 Revised Budget.

⁶ The Police Sergeant position in the Warrant Office was eliminated in the 2010 Revised Budget.

⁷ Two Police Detective positions from Persons Crimes Investigation are grant funded.

⁸ A total of eleven Police Officers are grant funded in Beat Patrol with ten additional Officers funded from the American Recovery and Reinvestment Act grant. Two Officers were added in 2010 and eight more Officers are added in 2011 Revised Budget. Four SRO positions were eliminated in the 2010 Revised Budget.

⁹ From Beat Patrol, one Station Clerk and one Customer Service Clerk were eliminated in 2011 due to reducing operating hours at all four Police substations.

¹⁰ From Technical Services, one Clerk III was eliminated in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	44,371,934	46,751,750	46,656,188	46,705,796	46,766,600
120 Special Salaries	154,425	179,957	180,299	180,299	180,299
130 Overtime	1,568,578	807,716	835,750	835,750	835,750
140 Employee Benefits	17,374,630	20,158,124	20,176,860	20,964,527	21,798,371
150 Shrinkage	0	(1,576,620)	(1,788,864)	(1,856,625)	(1,876,304)
Subtotal Salaries and Benefits	63,469,567	66,320,926	66,060,233	66,829,747	67,704,716
210 Utilities	139,376	267,130	322,575	335,551	339,954
220 Communications	273,670	274,969	296,949	298,164	298,164
230 Transportation and Training	66,265	86,751	139,451	94,451	94,451
240 Insurance	226,670	255,196	255,196	260,336	266,248
250 Professional Services	584,947	401,558	470,646	470,646	470,646
260 Data Processing	1,421,726	1,464,600	1,692,173	1,730,091	1,700,569
270 Equipment Charges	2,891,987	3,103,238	3,220,126	3,221,526	3,221,526
280 Buildings and Grounds Charges	103,080	79,222	104,889	104,889	104,889
290 Other Contractuals	204,010	289,219	293,503	293,503	293,503
Subtotal Contractuals	5,911,730	6,221,883	6,795,508	6,809,157	6,789,950
310 Office Supplies	57,419	56,330	73,051	64,600	64,600
320 Clothing and Towels	319,174	480,660	353,030	353,030	353,030
330 Chemicals	3,478	7,400	6,900	6,900	6,900
340 Equipment Parts and Supplies	1,213,596	1,089,998	1,366,670	1,409,079	1,488,167
350 Materials	317	1,600	1,900	1,900	1,900
370 Building Parts and Materials	5,755	200	200	200	200
380 Non-capitalizable Equipment	271,752	163,340	306,173	284,240	284,240
390 Other Commodities	15,922	70,770	73,570	73,570	73,570
Subtotal Commodities	1,887,415	1,870,298	2,181,494	2,193,519	2,272,607
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	17,580	42,580	17,949	42,949	42,949
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	100,000	100,000	100,000	100,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	17,580	142,580	117,949	142,949	142,949
TOTAL	71,286,291	74,555,687	75,155,184	75,975,373	76,910,222

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0801 POLICE ADMINISTRATION

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	639,751	623,225	627,769	628,189	628,753
120	Special Salaries	2,510	2,760	2,400	2,400	2,400
130	Overtime	185	0	0	0	0
140	Employee Benefits	205,636	250,791	225,033	231,810	238,582
150	Shrinkage	0	(22,955)	(22,279)	(26,760)	(26,887)
Subtotal Salaries and Benefits		848,081	853,822	832,923	835,639	842,848
210	Utilities	0	0	0	0	0
220	Communications	6,602	7,302	7,332	7,332	7,332
230	Transportation and Training	28,168	35,580	35,080	35,080	35,080
240	Insurance	5,360	5,360	5,360	5,360	5,360
250	Professional Services	23,784	49,980	49,980	49,980	49,980
260	Data Processing	30,696	90,876	97,605	98,161	97,482
270	Equipment Charges	29,362	49,280	39,660	39,660	39,660
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,374	9,790	10,290	10,290	10,290
Subtotal Contractuals		132,346	248,168	245,307	245,863	245,184
310	Office Supplies	4,350	4,100	4,100	4,100	4,100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	7,879	13,564	8,742	8,819	9,081
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	647	0	0	0	0
390	Other Commodities	1,064	300	600	600	600
Subtotal Commodities		13,940	17,964	13,442	13,519	13,781
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		994,367	1,119,954	1,091,672	1,095,021	1,101,813

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0801 POLICE ADMINISTRATION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director	1	1	1	E83	146,142	147,604	147,604	147,604
Deputy Police Chief	3	3	3	D71	308,155	311,237	311,237	311,237
Communications Specialist ¹	1	0	0	C41	0	0	0	0
Administrative Secretary	1	1	1	621	44,346	44,346	44,346	44,346
Secretary	3	3	3	619	111,442	111,442	111,442	111,442
Subtotal	9	8	8		610,085	614,629	614,629	614,629
Other Regular Salaries					13,140	13,140	13,560	14,124
Total Regular Salaries					623,225	627,769	628,189	628,753
Total Special Salaries					2,760	2,400	2,400	2,400
TOTAL AUTHORIZED POSITIONS	9	8	8					

¹ The Communication Specialist was eliminated in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0802 POLICE PROFESSIONAL STANDARDS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	349,392	353,957	354,781	355,081	355,381
120	Special Salaries	2,848	2,600	2,960	2,960	2,960
130	Overtime	3,166	0	0	0	0
140	Employee Benefits	133,651	157,204	147,672	153,052	158,780
150	Shrinkage	0	(11,242)	(11,107)	(13,391)	(13,512)
Subtotal Salaries and Benefits		489,057	502,519	494,306	497,702	503,609
210	Utilities	0	0	0	0	0
220	Communications	2,505	2,704	2,464	2,464	2,464
230	Transportation and Training	1,328	2,000	4,000	4,000	4,000
240	Insurance	2,010	2,010	2,010	2,010	2,010
250	Professional Services	0	0	0	0	0
260	Data Processing	17,541	17,568	17,986	18,252	17,927
270	Equipment Charges	8,404	10,980	8,580	8,580	8,580
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	7,888	8,500	8,500	8,500	8,500
Subtotal Contractuals		39,676	43,762	43,540	43,806	43,481
310	Office Supplies	1,250	1,250	1,250	1,250	1,250
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,233	2,021	2,617	2,670	2,854
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	450	2,450	2,450	2,450
390	Other Commodities	27	100	100	100	100
Subtotal Commodities		3,509	3,821	6,417	6,470	6,654
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		532,242	550,102	544,263	547,978	553,744

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0802 POLICE PROFESSIONAL STANDARDS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	82,360	83,184	83,184	83,184
Police Lieutenant	1	1	1	727	79,610	79,610	79,610	79,610
Police Sergeant	1	1	1	725	75,363	75,363	75,363	75,363
Police Detective	1	1	1	724	64,499	64,499	64,499	64,499
Secretary	1	1	1	619	40,424	40,424	40,424	40,424
Subtotal	5	5	5		342,257	343,081	343,081	343,081
Other Regular Salaries					11,700	11,700	12,000	12,300
Total Regular Salaries					353,957	354,781	355,081	355,381
Total Special Salaries					2,600	2,960	2,960	2,960
TOTAL AUTHORIZED POSITIONS	5	5	5					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0803 SCHOOL SERVICES

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	520,641	421,590	435,050	435,830	436,250
120	Special Salaries	364	2,700	2,700	2,700	2,700
130	Overtime	6,732	11,136	11,200	11,200	11,200
140	Employee Benefits	221,122	199,340	206,721	215,229	224,469
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		748,859	634,765	655,671	664,959	674,619
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	1,197	5,091	5,091	5,091	5,091
240	Insurance	8,040	5,116	5,116	5,116	5,116
250	Professional Services	0	0	0	0	0
260	Data Processing	0	14,112	17,469	17,727	17,411
270	Equipment Charges	0	109,200	109,200	109,200	109,200
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		9,237	133,519	136,876	137,134	136,818
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	12,727	12,727	12,727	12,727
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	3,360	3,360	3,360	3,360
Subtotal Commodities		0	16,087	16,087	16,087	16,087
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		758,096	784,371	808,634	818,180	827,524

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0803 SCHOOL SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Officer ¹	11	7	7	723	406,770	406,770	406,770	406,770
Subtotal	11	7	7		406,770	406,770	406,770	406,770
Other Regular Salaries					14,820	28,280	29,060	29,480
Total Regular Salaries					421,590	435,050	435,830	436,250
 Total Special Salaries					 2,700	 2,700	 2,700	 2,700
 TOTAL AUTHORIZED POSITIONS	 11	 7	 7					

¹ The 2011 Adopted Budget included a reduction of four Police Officer (SRO) positions in Middle Schools effective in July 2010.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0804 BEAT PATROL

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	27,436,299	28,731,585	28,614,108	28,641,852	28,682,016
120	Special Salaries	47,112	38,840	39,840	39,840	39,840
130	Overtime	961,223	600,960	617,000	617,000	617,000
140	Employee Benefits	11,150,106	12,591,701	12,751,658	13,231,214	13,757,430
150	Shrinkage	0	(938,900)	(1,203,059)	(1,149,768)	(1,162,840)
Subtotal Salaries and Benefits		39,594,741	41,024,186	40,819,547	41,380,138	41,933,446
210	Utilities	46,248	41,120	48,650	49,306	50,021
220	Communications	118,375	117,483	120,413	120,413	120,413
230	Transportation and Training	0	2,000	2,000	0	0
240	Insurance	121,190	121,190	121,190	121,190	121,190
250	Professional Services	713	30	430	430	430
260	Data Processing	689,865	646,008	761,852	773,383	759,294
270	Equipment Charges	2,491,501	2,483,600	2,582,475	2,579,875	2,579,875
280	Buildings and Grounds Charges	88,166	32,492	33,909	33,909	33,909
290	Other Contractuals	34,833	46,418	45,530	45,530	45,530
Subtotal Contractuals		3,590,892	3,490,341	3,716,449	3,724,036	3,710,662
310	Office Supplies	10,992	10,650	11,150	11,150	11,150
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	3,034	6,700	6,200	6,200	6,200
340	Equipment Parts and Supplies	999,844	797,138	1,068,995	1,090,766	1,160,559
350	Materials	0	0	0	0	0
370	Building Parts and Materials	2,345	0	0	0	0
380	Non-capitalizable Equipment	1,367	5,150	5,150	5,150	5,150
390	Other Commodities	2,864	13,790	13,790	13,790	13,790
Subtotal Commodities		1,020,444	833,428	1,105,285	1,127,056	1,196,849
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		44,206,077	45,347,955	45,641,281	46,231,230	46,840,957

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0804 BEAT PATROL

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	4	4	4	D61	324,570	327,815	327,815	327,815
Police Lieutenant	16	16	16	727	1,248,258	1,244,308	1,244,308	1,244,308
Police Sergeant	52	52	52	725	3,817,778	3,790,236	3,790,236	3,790,236
Police Officer	408	408	408	723	21,349,164	21,235,370	21,235,370	21,235,370
Station Clerk ¹	3	2	2	710	77,609	88,072	88,072	88,072
Service Officer I	8	8	8	620	315,442	314,553	314,553	314,553
Secretary	4	4	4	619	152,145	152,145	152,145	152,145
Customer Service Clerk II ¹	7	6	6	619	193,825	195,988	195,988	195,988
Customer Service Clerk I	4	4	4	617	131,526	131,525	131,525	131,525
Subtotal	506	504	504		27,610,305	27,480,012	27,480,012	27,480,012
Other Regular Salaries					1,121,280	1,134,096	1,161,840	1,202,004
Total Regular Salaries					28,731,585	28,614,108	28,641,852	28,682,016
Total Special Salaries					38,840	39,840	39,840	39,840
TOTAL AUTHORIZED POSITIONS	506	504	504					

¹The elimination of one Station Clerk and one Customer Service Clerk II positions was included in the 2011 Budget due to reducing operating hours at all four Police substations.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0805 BEAT PATROL - GRANTS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	124,579	137,283	467,604	467,628	384,745
120	Special Salaries	180	0	0	0	0
130	Overtime	635	0	26,066	16,574	250
140	Employee Benefits	41,627	59,700	248,908	258,376	231,850
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		167,021	196,983	742,578	742,578	616,845
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	5,682	10,665	10,665	10,665	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		5,682	10,665	10,665	10,665	0
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		172,703	207,648	753,243	753,243	616,845

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0805 BEAT PATROL - GRANTS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Officer ^{1, 2}	3	11	11	723	137,067	467,388	467,388	384,481
Other Regular Salaries					216	216	240	264
Total Regular Salaries	3	11	11		137,283	467,604	467,628	384,745
 TOTAL AUTHORIZED POSITIONS	 3	 11	 11					

¹ Eight additional Police Officers included in the 2011 Revised Budget are grant funded from the American Recovery and Reinvestment Act (ARRA) and United States Department of Justice.

² Two grant funded Police Officers are not budgeted in 2013 due to grant resources ending in 2012.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0806 PERSONS CRIME INVESTIGATIONS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	3,436,312	3,676,665	3,704,461	3,708,493	3,712,201
120	Special Salaries	27,159	26,620	26,620	26,620	26,620
130	Overtime	238,713	116,070	123,000	123,000	123,000
140	Employee Benefits	1,380,396	1,635,986	1,645,387	1,705,757	1,771,510
150	Shrinkage	0	(163,665)	(117,649)	(141,919)	(143,339)
Subtotal Salaries and Benefits		5,082,580	5,291,676	5,381,819	5,421,951	5,489,992
210	Utilities	0	0	0	0	0
220	Communications	16,533	16,332	16,542	16,542	16,542
230	Transportation and Training	1,220	1,000	1,200	1,200	1,200
240	Insurance	12,730	12,730	12,730	12,730	12,730
250	Professional Services	40,886	45,000	45,000	45,000	45,000
260	Data Processing	117,760	116,712	127,202	129,082	126,785
270	Equipment Charges	115,040	120,600	109,920	109,920	109,920
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	11,314	12,075	13,075	13,075	13,075
Subtotal Contractuals		315,482	324,449	325,669	327,549	325,252
310	Office Supplies	3,494	2,700	3,700	3,700	3,700
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	200	200	200	200
340	Equipment Parts and Supplies	30,942	25,097	33,058	33,701	35,922
350	Materials	18	0	0	0	0
370	Building Parts and Materials	3	0	0	0	0
380	Non-capitalizable Equipment	650	1,100	1,100	1,100	1,100
390	Other Commodities	260	1,300	1,300	1,300	1,300
Subtotal Commodities		35,367	30,397	39,358	40,001	42,222
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	17,580	17,580	17,949	17,949	17,949
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		17,580	17,580	17,949	17,949	17,949
TOTAL		5,451,009	5,664,102	5,764,795	5,807,450	5,875,415

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0806 PERSONS CRIME INVESTIGATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	82,200	83,022	83,022	83,022
Police Lieutenant	5	5	5	727	398,051	398,051	398,051	398,051
Police Sergeant	1	1	1	725	75,363	75,363	75,363	75,363
Police Detective	41	41	41	724	2,558,183	2,594,212	2,594,212	2,594,212
Police Officer	6	6	6	723	326,499	326,499	326,499	326,499
Clerk II	3	3	3	615	99,786	99,786	99,786	99,786
Subtotal	57	57	57		3,540,081	3,576,933	3,576,933	3,576,933
Other Regular Salaries					136,584	127,528	131,560	135,268
Total Regular Salaries					3,676,665	3,704,461	3,708,493	3,712,201
Total Special Salaries					26,620	26,620	26,620	26,620
TOTAL AUTHORIZED POSITIONS	57	57	57					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0807 PERSONS CRIMES INVESTIGATIONS - GRANTS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	117,089	117,579	118,084	118,204	118,324
120	Special Salaries	1,581	600	600	600	600
130	Overtime	6,657	0	0	0	0
140	Employee Benefits	37,649	42,755	44,509	45,727	47,063
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		162,977	160,934	163,193	164,531	165,987
210	Utilities	0	0	0	0	0
220	Communications	723	1,148	1,221	1,221	1,221
230	Transportation and Training	2,263	2,420	2,750	2,750	2,750
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	2,268	2,301	2,400	2,400	2,400
270	Equipment Charges	3,142	0	5,477	4,139	2,683
280	Buildings and Grounds Charges	814	0	0	0	0
290	Other Contractuals	436	1,729	1,729	1,729	1,729
Subtotal Contractuals		9,646	7,598	13,577	12,239	10,783
310	Office Supplies	606	840	840	840	840
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	617	0	1,380	1,380	1,380
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	1,205	2,000	2,000	2,000	2,000
Subtotal Commodities		2,428	2,840	4,220	4,220	4,220
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		175,052	171,372	180,990	180,990	180,990

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0806 PERSONS CRIME INVESTIGATIONS - GRANTS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Program Specialist - VOCA	1	1	1	C41	50,500	51,005	51,005	51,005
Police Detective - ICAC Program	1	1	1	724	64,499	64,499	64,499	64,499
Police Detective - Safe Streets ¹	0	0	0	724	0	0	0	0
Subtotal	2	2	2		114,999	115,504	115,504	115,504
Other Regular Salaries					2,580	2,580	2,700	2,820
Total Regular Salaries					117,579	118,084	118,204	118,324
Total Special Salaries					600	600	600	600
TOTAL AUTHORIZED POSITIONS	2	2	2					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0808 PROPERTY CRIME INVESTIGATIONS

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	2,972,435	2,774,027	2,748,153	2,750,517	2,753,025
120 Special Salaries	20,177	19,060	18,220	18,220	18,220
130 Overtime	51,394	0	0	0	0
140 Employee Benefits	1,116,097	1,186,306	1,142,182	1,182,023	1,225,244
150 Shrinkage	0	(87,011)	(84,693)	(102,129)	(103,015)
Subtotal Salaries and Benefits	4,160,103	3,892,382	3,823,862	3,848,631	3,893,474
210 Utilities	0	0	0	0	0
220 Communications	25,937	25,837	27,325	27,325	27,325
230 Transportation and Training	0	0	2,600	2,600	2,600
240 Insurance	14,740	14,740	14,740	14,740	14,740
250 Professional Services	167	0	0	0	0
260 Data Processing	130,586	123,828	134,987	136,982	134,544
270 Equipment Charges	75,092	71,880	92,280	92,280	92,280
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	12,624	15,550	15,950	15,950	15,950
Subtotal Contractuals	259,145	251,835	287,882	289,877	287,439
310 Office Supplies	3,326	3,000	3,000	3,000	3,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	31,469	20,424	33,613	36,103	36,234
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	500	1,000	1,000	1,000
390 Other Commodities	105	600	600	600	600
Subtotal Commodities	34,899	24,524	38,213	40,703	40,834
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	4,454,148	4,168,741	4,149,957	4,179,211	4,221,747

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0808 PROPERTY CRIME INVESTIGATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	83,071	83,902	83,902	83,902
Police Lieutenant	5	5	5	727	398,051	398,051	398,051	398,051
Police Detective	32	32	32	724	2,072,382	2,045,182	2,045,182	2,045,182
Service Officer II	1	1	1	623	37,150	37,150	37,150	37,150
Clerk II	3	3	3	615	90,684	90,700	90,700	90,700
Subtotal	42	42	42		2,681,339	2,654,985	2,654,985	2,654,985
Other Regular Salaries					92,688	93,168	95,532	98,040
Total Regular Salaries					2,774,027	2,748,153	2,750,517	2,753,025
Total Special Salaries					19,060	18,220	18,220	18,220
TOTAL AUTHORIZED POSITIONS	42	42	42					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0809 SPECIAL INVESTIGATIONS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	1,755,714	1,822,022	1,829,094	1,830,702	1,832,310
120	Special Salaries	12,243	10,600	10,600	10,600	10,600
130	Overtime	66,567	38,050	43,050	43,050	43,050
140	Employee Benefits	645,601	782,226	769,877	796,421	825,106
150	Shrinkage	0	(54,966)	(55,616)	(67,035)	(67,628)
Subtotal Salaries and Benefits		2,480,124	2,597,931	2,597,005	2,613,738	2,643,438
210	Utilities	7,506	7,450	7,200	7,290	7,380
220	Communications	21,840	11,141	20,943	20,943	20,943
230	Transportation and Training	651	1,900	2,400	2,400	2,400
240	Insurance	0	0	0	0	0
250	Professional Services	2,339	2,840	3,840	3,840	3,840
260	Data Processing	76,083	75,564	73,865	74,956	73,622
270	Equipment Charges	79	0	0	0	0
280	Buildings and Grounds Charges	617	0	0	0	0
290	Other Contractuals	7,807	10,380	10,480	10,480	10,480
Subtotal Contractuals		116,921	109,275	118,728	119,909	118,665
310	Office Supplies	2,362	2,600	2,800	2,800	2,800
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	445	500	500	500	500
340	Equipment Parts and Supplies	3,244	797	3,027	3,088	3,301
350	Materials	85	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	132	2,100	2,100	2,100	2,100
390	Other Commodities	335	1,000	1,000	1,000	1,000
Subtotal Commodities		6,602	6,997	9,427	9,488	9,701
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,603,647	2,714,203	2,725,160	2,743,135	2,771,804

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	080 SPECIAL INVESTIGATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	91,677	92,594	92,594	92,594
Police Lieutenant	2	2	2	727	157,279	157,279	157,279	157,279
Police Sergeant	1	1	1	725	75,363	75,363	75,363	75,363
Police Detective	21	21	21	724	1,311,168	1,315,131	1,315,131	1,315,131
Secretary	1	1	1	619	36,622	36,622	36,622	36,622
Clerk II	2	2	2	615	67,610	67,610	67,610	67,610
Subtotal	28	28	28		1,739,718	1,744,598	1,744,598	1,744,598
Other Regular Salaries					82,304	84,496	86,104	87,712
Total Regular Salaries					1,822,022	1,829,094	1,830,702	1,832,310
Total Special Salaries					10,600	10,600	10,600	10,600
 TOTAL AUTHORIZED POSITIONS	 28	 28	 28					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0810 TECHNICAL SERVICES

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	1,166,596	1,205,767	1,208,954	1,210,406	1,212,062
120	Special Salaries	4,273	4,080	4,320	4,320	4,320
130	Overtime	31,826	23,500	23,500	23,500	23,500
140	Employee Benefits	388,803	437,523	456,084	477,974	497,459
150	Shrinkage	0	(38,242)	(38,882)	(46,962)	(47,396)
Subtotal Salaries and Benefits		1,591,499	1,632,628	1,653,976	1,669,238	1,689,945
210	Utilities	30,144	32,520	32,250	32,360	32,480
220	Communications	23,042	22,833	25,093	25,093	25,093
230	Transportation and Training	1,259	1,200	1,200	1,200	1,200
240	Insurance	15,440	15,440	15,440	15,440	15,440
250	Professional Services	3,727	7,770	8,470	8,470	8,470
260	Data Processing	45,996	44,376	58,397	59,260	58,206
270	Equipment Charges	47,664	41,340	52,803	52,803	52,803
280	Buildings and Grounds Charges	2,447	0	0	0	0
290	Other Contractuals	6,573	8,620	8,725	8,725	8,725
Subtotal Contractuals		176,294	174,099	202,378	203,351	202,417
310	Office Supplies	4,906	6,000	6,000	6,000	6,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	15,351	10,876	16,386	16,654	17,596
350	Materials	178	0	0	0	0
370	Building Parts and Materials	2,462	0	0	0	0
380	Non-capitalizable Equipment	21,258	25,600	25,600	25,600	25,600
390	Other Commodities	727	900	900	900	900
Subtotal Commodities		44,882	43,376	48,886	49,154	50,096
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,812,674	1,850,103	1,905,240	1,921,743	1,942,458

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0810 TECHNICAL SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	80,406	81,210	81,210	81,210
Section Supervisor	1	1	1	C41	59,200	59,792	59,792	59,792
Forensic Examiner	1	1	1	929	65,370	65,370	65,370	65,370
Police Detective	1	1	1	724	64,499	64,499	64,499	64,499
Crime Scene Investigator	11	11	11	714	508,489	510,367	510,367	510,367
Crime Scene Supervisor	2	2	2	626	103,893	103,893	103,893	103,893
Property Clerk	1	1	1	621	44,346	44,346	44,346	44,346
Service Officer I	4	4	4	620	146,786	144,251	144,251	144,251
Photographer	1	1	1	619	40,424	40,424	40,424	40,424
Photo Technician	1	1	1	617	30,298	30,298	30,298	30,298
Clerk III ¹	2	1	1	617	34,280	34,280	34,280	34,280
Subtotal	26	25	25		1,177,991	1,178,730	1,178,730	1,178,730
Other Regular Salaries					27,776	30,224	31,676	33,332
Total Regular Salaries					1,205,767	1,208,954	1,210,406	1,212,062
Total Special Salaries					4,080	4,320	4,320	4,320
TOTAL AUTHORIZED POSITIONS	26	25	25					

¹ One Clerk III position was eliminated 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0811 POLICE ADMINISTRATIVE SERVICES

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	885,764	805,941	795,502	797,170	798,394
120	Special Salaries	2,453	2,100	2,460	2,460	2,460
130	Overtime	1,436	0	0	0	0
140	Employee Benefits	320,351	339,733	305,467	319,382	332,270
150	Shrinkage	0	(35,154)	(31,992)	(38,546)	(38,817)
Subtotal Salaries and Benefits		1,210,004	1,112,620	1,071,437	1,080,466	1,094,307
210	Utilities	0	0	0	0	0
220	Communications	10,196	10,091	8,201	8,201	8,201
230	Transportation and Training	590	800	800	800	800
240	Insurance	8,040	8,040	8,040	8,040	8,040
250	Professional Services	445,527	185,122	251,000	251,000	251,000
260	Data Processing	64,418	64,716	62,328	62,843	61,724
270	Equipment Charges	19,852	21,600	16,800	16,800	16,800
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	19,517	17,150	27,150	27,150	27,150
Subtotal Contractuals		568,140	307,519	374,319	374,834	373,715
310	Office Supplies	7,504	9,100	9,100	9,100	9,100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	9,079	9,025	7,951	8,113	8,673
350	Materials	16	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,846	1,800	1,800	1,800	1,800
390	Other Commodities	1,523	3,000	3,000	3,000	3,000
Subtotal Commodities		20,967	22,925	21,851	22,013	22,573
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	100,000	100,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	100,000	100,000	100,000	100,000
TOTAL		1,799,111	1,543,064	1,567,607	1,577,313	1,590,595

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0811 POLICE ADMINISTRATIVE SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	82,360	83,184	83,184	83,184
Section Supervisor	1	1	1	C41	46,123	46,675	46,675	46,675
Senior Fiscal Analyst ¹	0	1	1	C43	0	54,029	54,029	54,029
Fiscal Analyst ¹	1	0	0	C41	45,452	0	0	0
Administrative Assistant	1	1	1	928	48,744	51,097	51,097	51,097
Planning Analyst	1	1	1	927	59,292	59,292	59,292	59,292
Administrative Aide III ²	1	0	0	926	0	0	0	0
Police Lieutenant	1	1	1	727	79,610	79,610	79,610	79,610
Police Officer	3	3	3	723	176,125	156,579	156,579	156,579
Associate Accountant	1	1	1	623	36,244	35,360	35,360	35,360
Account Clerk III	2	2	2	621	88,692	88,692	88,692	88,692
Administrative Aide I	3	3	3	620	122,825	121,868	121,868	121,868
Subtotal	16	15	15		785,469	776,386	776,386	776,386
Other Regular Salaries					20,472	19,116	20,784	22,008
Total Regular Salaries					805,941	795,502	797,170	798,394
Total Special Salaries					2,100	2,460	2,460	2,460
TOTAL AUTHORIZED POSITIONS	16	15	15					

¹ The Fiscal Analyst position was reclassified as a Senior Fiscal Analyst.

² Administrative Aide III position was eliminated in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0812 ANIMAL CONTROL SERVICES

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	0	885,413	884,586	885,966	887,418
120	Special Salaries	0	31,459	32,895	32,895	32,895
130	Overtime	0	18,000	18,000	18,000	18,000
140	Employee Benefits	0	377,722	390,436	413,207	434,393
150	Shrinkage	0	(36,390)	(37,850)	(45,877)	(46,466)
Subtotal Salaries and Benefits		0	1,276,204	1,288,067	1,304,191	1,326,240
210	Utilities	0	118,960	165,405	177,245	180,303
220	Communications	0	10,511	14,211	15,426	15,426
230	Transportation and Training	0	4,850	4,850	4,850	4,850
240	Insurance	0	26,980	26,980	26,980	26,980
250	Professional Services	0	44,832	44,832	44,832	44,832
260	Data Processing	0	16,284	44,460	49,828	49,150
270	Equipment Charges	0	92,928	113,398	113,398	113,398
280	Buildings and Grounds Charges	0	34,330	34,330	34,330	34,330
290	Other Contractuals	0	9,216	7,868	7,868	7,868
Subtotal Contractuals		0	358,891	456,334	474,757	477,137
310	Office Supplies	0	1,630	10,951	2,500	2,500
320	Clothing and Towels	0	3,030	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	61,872	57,038	55,394	58,352
350	Materials	0	1,500	1,500	1,500	1,500
370	Building Parts and Materials	0	200	200	200	200
380	Non-capitalizable Equipment	0	1,140	2,943	1,140	1,140
390	Other Commodities	0	36,120	37,620	37,620	37,620
Subtotal Commodities		0	105,492	110,252	98,354	101,312
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		0	1,740,587	1,854,653	1,877,302	1,904,689

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0812 ANIMAL CONTROL SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
<u>Field Services</u> ¹								
Division Supervisor	0	1	1	C43	61,467	62,082	62,082	62,082
Animal Control Officer II	0	6	6	621	240,106	236,844	236,844	236,844
Radio Dispatcher	0	1	1	621	44,346	44,346	44,346	44,346
Animal Control Officer I	0	10	10	619	330,301	330,412	330,412	330,412
Subtotal	0	18	18		676,220	673,684	673,684	673,684
<u>Shelter Services</u> ¹								
Animal Shelter Supervisor	0	1	1	623	48,744	48,744	48,744	48,744
Animal Control Officer II	0	2	2	621	74,153	75,183	75,183	75,183
Animal Control Officer I	0	2	2	619	73,267	75,099	75,099	75,099
Subtotal	0	5	5		196,164	199,026	199,026	199,026
Other Regular Salaries					13,028	11,876	13,256	14,708
Total Regular Salaries					885,413	884,586	885,966	887,418
Animal Control Officer I (PT-50%) at Shc	0	2	2	619	28,609	29,325	29,325	29,325
Other Special Salaries					2,850	3,570	3,570	3,570
Total Special Salaries					31,459	32,895	32,895	32,895
 TOTAL AUTHORIZED POSITIONS	 0	 25	 25					

¹ The Animal Control Services staff were transferred from Public Works & Utilities Department in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0813 POLICE TRAINING

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	879,521	912,107	904,770	905,610	906,450
120	Special Salaries	3,030	3,100	3,100	3,100	3,100
130	Overtime	14,924	0	0	0	0
140	Employee Benefits	298,908	375,966	345,253	357,657	370,043
150	Shrinkage	0	(41,585)	(41,008)	(49,253)	(49,484)
Subtotal Salaries and Benefits		1,196,383	1,249,587	1,212,115	1,217,114	1,230,109
210	Utilities	37,139	46,710	46,550	46,750	46,970
220	Communications	3,023	3,120	3,120	3,120	3,120
230	Transportation and Training	10,934	13,900	13,900	13,900	13,900
240	Insurance	4,180	4,180	4,180	4,180	4,180
250	Professional Services	18,036	17,700	17,700	17,700	17,700
260	Data Processing	36,450	33,696	50,359	51,103	50,193
270	Equipment Charges	16,184	18,210	15,330	15,330	15,330
280	Buildings and Grounds Charges	4,603	300	21,330	21,330	21,330
290	Other Contractuals	12,142	16,410	16,425	16,425	16,425
Subtotal Contractuals		142,691	154,226	188,894	189,838	189,148
310	Office Supplies	6,058	4,000	6,000	6,000	6,000
320	Clothing and Towels	319,171	472,000	353,030	353,030	353,030
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	9,908	7,339	9,938	10,061	10,486
350	Materials	0	0	0	0	0
370	Building Parts and Materials	937	0	0	0	0
380	Non-capitalizable Equipment	230,850	110,500	233,500	233,500	233,500
390	Other Commodities	5,388	7,250	6,750	6,750	6,750
Subtotal Commodities		572,312	601,089	609,218	609,341	609,766
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,911,386	2,004,902	2,010,227	2,016,293	2,029,023

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0813 POLICE TRAINING

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	83,143	83,974	83,974	83,974
Police Lieutenant	4	4	4	727	309,195	312,757	312,757	312,757
Police Sergeant	1	1	1	725	75,363	75,363	75,363	75,363
Police Detective	2	2	2	724	128,998	127,425	127,425	127,425
Service Officer II	2	2	2	623	94,008	82,414	82,414	82,414
Senior Storekeeper	1	1	1	621	44,346	44,346	44,346	44,346
Secretary	1	1	1	619	40,424	40,424	40,424	40,424
Customer Service Clerk I	1	1	1	617	36,915	36,915	36,915	36,915
Maintenance Worker	1	1	1	617	36,915	36,915	36,915	36,915
Clerk II	1	1	1	615	32,980	32,176	32,176	32,176
Subtotal	15	15	15		882,287	872,710	872,710	872,710
Other Regular Salaries					29,820	32,060	32,900	33,740
Total Regular Salaries					912,107	904,770	905,610	906,450
Total Special Salaries					3,100	3,100	3,100	3,100
TOTAL AUTHORIZED POSITIONS	15	15	15					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0814 POLICE RECORDS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	2,479,745	2,706,423	2,733,352	2,738,680	2,742,712
120	Special Salaries	462	0	600	600	600
130	Overtime	139,100	0	0	0	0
140	Employee Benefits	837,239	1,025,486	1,045,451	1,100,962	1,150,099
150	Shrinkage	0	(78,382)	(80,345)	(97,319)	(98,392)
Subtotal Salaries and Benefits		3,456,546	3,653,526	3,699,058	3,742,923	3,795,019
210	Utilities	0	0	0	0	0
220	Communications	18,310	19,006	19,006	19,006	19,006
230	Transportation and Training	55	880	880	880	880
240	Insurance	0	0	0	0	0
250	Professional Services	340	0	0	0	0
260	Data Processing	100,281	97,860	109,497	111,085	109,144
270	Equipment Charges	872	1,500	5,460	5,460	5,460
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	48,848	93,850	87,750	87,750	87,750
Subtotal Contractuals		168,705	213,096	222,593	224,181	222,240
310	Office Supplies	10,177	8,000	11,700	11,700	11,700
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	350	150	2,150	2,190	2,331
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,202	0	400	400	400
390	Other Commodities	699	1,000	1,000	1,000	1,000
Subtotal Commodities		15,428	9,150	15,250	15,290	15,431
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		3,640,679	3,875,772	3,936,901	3,982,394	4,032,690

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0814 POLICE RECORDS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	81,214	82,026	82,026	82,026
Section Supervisor	6	6	6	C41	325,848	329,107	329,107	329,107
Program Specialist	1	1	1	C41	50,968	51,478	51,478	51,478
SPIDER Dispatcher	10	10	10	621	413,694	422,588	422,588	422,588
Administrative Aide I	4	4	4	620	149,855	152,396	152,396	152,396
Service Officer I	2	2	2	620	85,642	84,584	84,584	84,584
Customer Service Clerk II	24	24	24	619	788,681	813,722	813,722	813,722
Clerk III	1	1	1	617	35,137	35,137	35,137	35,137
Customer Service Clerk I	14	14	14	617	440,994	438,752	438,752	438,752
Clerk II	8	8	8	615	258,305	246,122	246,122	246,122
Subtotal	71	71	71		2,630,339	2,655,912	2,655,912	2,655,912
Other Regular Salaries					76,084	77,440	82,768	86,800
Total Regular Salaries					2,706,423	2,733,352	2,738,680	2,742,712
Total Special Salaries					0	600	600	600
TOTAL AUTHORIZED POSITIONS	71	71	71					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0815 WARRANT OFFICE

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	231,836	132,717	135,101	135,221	135,341
120	Special Salaries	24,933	29,228	26,414	26,414	26,414
130	Overtime	987	0	0	0	0
140	Employee Benefits	78,728	51,107	57,874	60,857	63,492
150	Shrinkage	0	(6,731)	(5,371)	(6,486)	(6,539)
Subtotal Salaries and Benefits		336,484	206,321	214,018	216,006	218,708
210	Utilities	0	0	0	0	0
220	Communications	8,325	10,922	11,270	11,270	11,270
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	42	0	0	0	0
260	Data Processing	16,824	16,824	14,674	14,891	14,626
270	Equipment Charges	14,755	15,600	15,600	15,600	15,600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,942	6,240	6,240	6,240	6,240
Subtotal Contractuals		44,888	49,586	47,784	48,001	47,736
310	Office Supplies	562	700	700	700	700
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	635	801	675	689	736
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		1,197	1,501	1,375	1,389	1,436
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		382,569	257,408	263,177	265,396	267,880

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0815 WARRANT OFFICE

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Sergeant ¹	1	0	0	725	0	0	0	0
Warrant Officer	2	2	2	712	99,369	99,369	99,369	99,369
Customer Service Clerk I	1	1	1	617	29,208	31,832	31,832	31,832
Subtotal	4	3	3		128,577	131,201	131,201	131,201
Other Regular Salaries					4,140	3,900	4,020	4,140
Total Regular Salaries					132,717	135,101	135,221	135,341
Clerk II (PT-50%)	2	2	2	615	28,578	25,764	25,764	25,764
Other Special Salaries					650	650	650	650
Total Special Salaries					29,228	26,414	26,414	26,414
 TOTAL AUTHORIZED POSITIONS	 6	 5	 5					

¹ Police Sergeant was eliminated in the 2010 Revised Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0816 SPECIAL OPERATIONS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	635,925	643,803	645,658	646,162	646,666
120	Special Salaries	4,863	4,210	4,570	4,570	4,570
130	Overtime	22,474	0	0	0	0
140	Employee Benefits	239,825	308,701	266,256	276,429	286,990
150	Shrinkage	0	(24,529)	(22,753)	(27,417)	(27,655)
Subtotal Salaries and Benefits		903,088	932,185	893,731	899,744	910,571
210	Utilities	7,338	7,850	9,900	9,980	10,070
220	Communications	15,805	14,305	16,531	16,531	16,531
230	Transportation and Training	1,068	1,100	6,000	6,000	6,000
240	Insurance	5,140	5,140	5,140	5,140	5,140
250	Professional Services	48,880	48,064	49,064	49,064	49,064
260	Data Processing	37,032	40,692	40,112	40,705	39,981
270	Equipment Charges	30,558	33,520	31,120	31,120	31,120
280	Buildings and Grounds Charges	4,998	10,000	12,620	12,620	12,620
290	Other Contractuals	4,567	9,150	9,990	9,990	9,990
Subtotal Contractuals		155,385	169,821	180,477	181,150	180,516
310	Office Supplies	1,198	1,200	1,200	1,200	1,200
320	Clothing and Towels	3	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	22,486	28,126	26,712	27,063	28,274
350	Materials	21	100	400	400	400
370	Building Parts and Materials	8	0	0	0	0
380	Non-capitalizable Equipment	9,521	7,000	9,000	9,000	9,000
390	Other Commodities	2,599	1,850	3,350	3,350	3,350
Subtotal Commodities		35,836	38,276	40,662	41,013	42,224
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,094,309	1,140,282	1,114,870	1,121,907	1,133,311

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0816 SPECIAL OPERATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Captain	1	1	1	D61	85,772	86,630	86,630	86,630
Police Lieutenant	2	2	2	727	159,220	159,220	159,220	159,220
Police Detective	3	3	3	724	187,281	187,431	187,431	187,431
Police Officer	1	1	1	723	58,709	58,709	58,709	58,709
Service Officer II	2	2	2	623	97,489	97,489	97,489	97,489
Service Officer I	1	1	1	620	36,468	38,315	38,315	38,315
Subtotal	10	10	10		624,939	627,794	627,794	627,794
Other Regular Salaries					18,864	17,864	18,368	18,872
Total Regular Salaries					643,803	645,658	646,162	646,666
Total Special Salaries					4,210	4,570	4,570	4,570
TOTAL AUTHORIZED POSITIONS	10	10	10					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0817 AIR PATROL

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	339,922	351,333	336,617	336,821	337,025
120	Special Salaries	1,892	2,600	2,600	2,600	2,600
130	Overtime	4,523	0	0	0	0
140	Employee Benefits	111,961	135,158	133,660	138,299	143,135
150	Shrinkage	0	(15,678)	(14,497)	(17,532)	(17,760)
Subtotal Salaries and Benefits		458,298	473,413	458,380	460,188	465,000
210	Utilities	11,002	12,520	12,620	12,620	12,730
220	Communications	1,707	1,972	3,088	3,088	3,088
230	Transportation and Training	19,794	16,450	59,450	16,450	16,450
240	Insurance	29,800	34,270	34,270	39,410	45,322
250	Professional Services	445	220	330	330	330
260	Data Processing	4,380	4,380	6,854	6,955	6,832
270	Equipment Charges	42,623	26,500	26,500	26,500	26,500
280	Buildings and Grounds Charges	2,249	2,100	2,700	2,700	2,700
290	Other Contractuals	22,860	23,890	23,530	23,530	23,530
Subtotal Contractuals		134,859	122,302	169,342	131,583	137,482
310	Office Supplies	337	400	400	400	400
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	80,178	100,041	82,041	100,041	100,041
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	333	200	200	200	200
Subtotal Commodities		80,849	100,641	82,641	100,641	100,641
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	25,000	0	25,000	25,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	25,000	0	25,000	25,000
TOTAL		674,006	721,356	710,363	717,412	728,123

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0817 AIR PATROL

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Police Lieutenant	1	1	1	727	79,610	79,610	79,610	79,610
Police Sergeant	1	1	1	725	75,363	64,985	64,985	64,985
Police Officer	2	2	2	723	117,417	117,418	117,418	117,418
Helicopter Mechanic	1	1	1	627	60,774	59,292	59,292	59,292
Subtotal	5	5	5		333,165	321,305	321,305	321,305
Other Regular Salaries					18,168	15,312	15,516	15,720
Total Regular Salaries					351,333	336,617	336,821	337,025
Total Special Salaries					2,600	2,600	2,600	2,600
TOTAL AUTHORIZED POSITIONS	5	5	5					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0818 SECURITY SERVICES

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	642,082	705,175	698,232	699,096	700,596
120	Special Salaries	105	0	0	0	0
130	Overtime	25,327	0	0	0	0
140	Employee Benefits	246,205	303,176	287,849	304,254	319,369
150	Shrinkage	0	(21,190)	(21,763)	(26,231)	(26,574)
Subtotal Salaries and Benefits		913,719	987,161	964,318	977,119	993,391
210	Utilities	0	0	0	0	0
220	Communications	1,470	1,410	1,410	1,410	1,410
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	63	0	0	0	0
260	Data Processing	53,814	61,104	74,529	84,878	83,648
270	Equipment Charges	0	6,500	1,000	5,000	5,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,722	1,980	2,000	2,000	2,000
Subtotal Contractuals		57,069	70,994	78,939	93,288	92,058
310	Office Supplies	904	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	5,630	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	1,000	1,000	1,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	280	8,000	21,130	1,000	1,000
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		1,184	14,630	23,130	3,000	3,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		971,972	1,072,785	1,066,387	1,073,407	1,088,449

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0818 SECURITY SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Security Supervisor	1	1	1	C42	56,634	57,200	57,200	57,200
Security Officer	12	12	12	621	470,027	456,957	456,957	456,957
Security Screener	6	6	6	617	170,358	175,667	175,667	175,667
Subtotal	19	19	19		697,019	689,824	689,824	689,824
Other Regular Salaries					8,156	8,408	9,272	10,772
Total Regular Salaries					705,175	698,232	699,096	700,596
TOTAL AUTHORIZED POSITIONS	19	19	19					

CITY OF WICHITA 2012-13 ANNUAL BUDGET

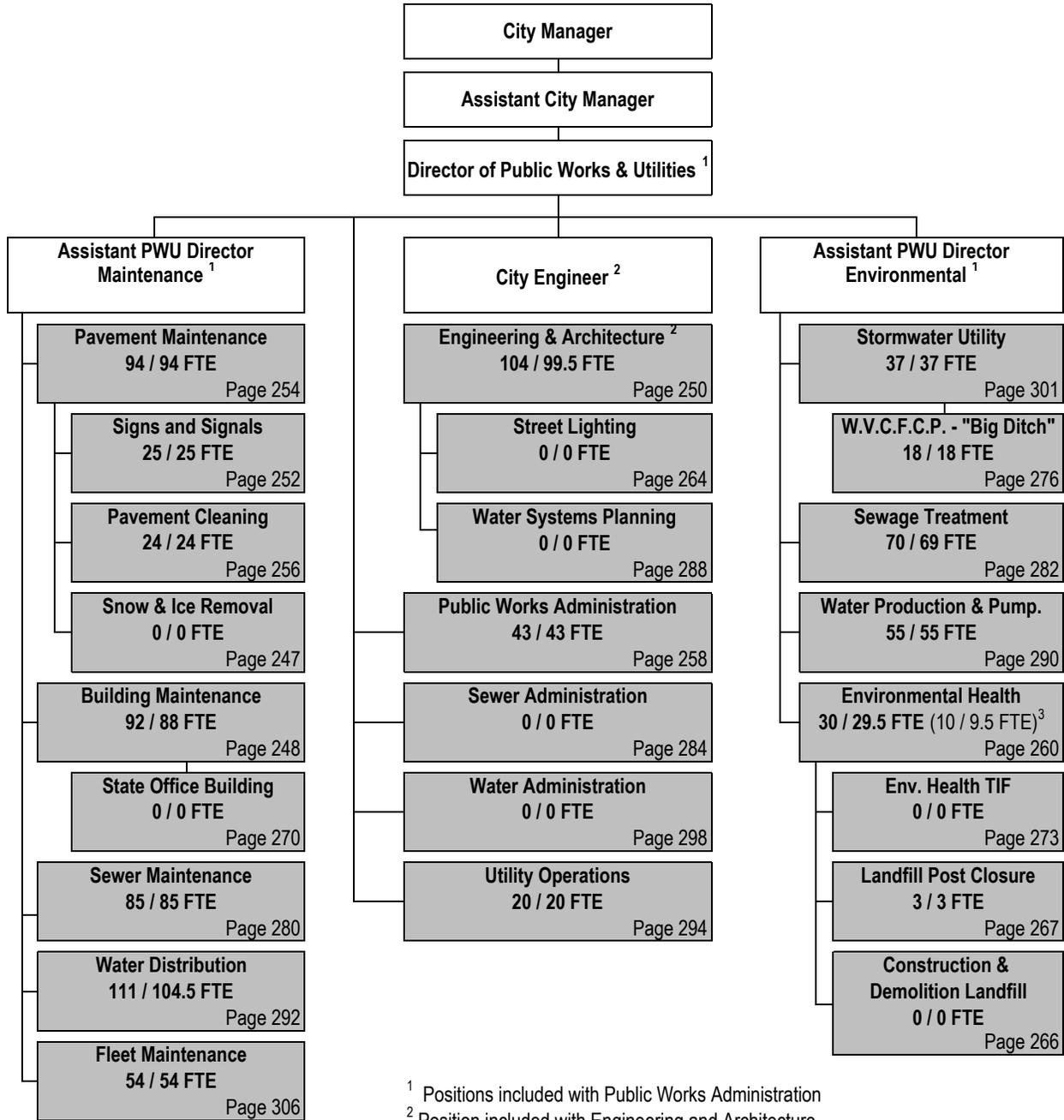


The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

PUBLIC WORKS & UTILITIES



¹ Positions included with Public Works Administration
² Position included with Engineering and Architecture.
³ Non-locally funded positions
 W.V.C.F.C.P. = Wichita/Valley Center Flood Control Project
 TIF = Tax Increment Financing

Total Authorized Positions/Full-Time Equivalent = 865 / 848.25 FTE (9.50 FTE³)

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

PUBLIC WORKS & UTILITIES

Authorized Positions	Range	2010	2011	2012
Department Director ¹	E83	2	1	1
Assistant Department Director	D72	2	2	2
City Engineer ²	D72	0	1	1
City Engineer ²	D71	1	0	0
Division Manager ¹	D63	5	6	6
Division Manager	D62	2	2	2
Division Manager ^{1,3}	D61	2	0	0
Section Engineer	D61	5	5	5
Principal Planner	C52	1	1	1
Senior Engineer	C52	3	3	3
Env. Svs. Program Supervisor	C51	1	1	1
Env. Sciences Administrator	C51	2	2	2
Utility Operations Administrator ³	C45	0	1	1
Env. Remediation Administrator ⁴	C45	0	1	1
Senior Engineer	C45	2	2	2
Special Projects Engineer	C45	2	2	2
Administration Manager ⁵	C44	0	1	1
Assistant Traffic Engineer	C44	1	1	1
Env. Svs. Program Supervisor	C44	1	0	0
Gen. Main. Supervisor II	C44	9	8	8
Geologist	C44	1	1	1
Senior Management Analyst ^{4,5}	C44	2	0	0
Special Projects Coordinator	C44	1	1	1
Civil Engineer ⁴	C43	4	3	3
Division Supervisor ⁴	C43	9	8	7
Environmental Quality Specialist	C43	3	3	3
Senior Fiscal Analyst	C43	1	1	1
Associate Engineer ⁴	C42	11	3	3
Engineer ⁴	C42	0	8	8
Gen. Main. Supervisor I	C42	11	11	11
Communications Specialist ¹	C41	1	0	0
Environmental Scientist	C41	8	8	8
Environmental Services Specialist ⁴	C41	7	6	6
Gen. Main. Supervisor I	C41	4	4	4
Management Analyst	C41	1	1	1
Resource Analyst	C41	1	1	1
Community Health Nurse II	929	1	1	1

Authorized Positions	Range	2010	2011	2012
Right-of-Way Utility Coordinator	929	1	1	1
Administrative Assistant ¹	928	5	4	4
Child Development Specialist	927	1	1	1
Community Health Nurse I	927	3	3	3
Administrative Aide III ¹	926	1	2	2
Information Systems Coordinator	926	1	1	1
Electrical Technician	627	4	4	4
Electronics Technician III ⁴	627	6	7	7
Engineering Technician III	626	13	13	13
Maintenance Technician ⁴	626	2	3	3
Signal Technician	626	1	1	1
Electronics Technician II	625	3	3	3
Public Health Sanitarian I	625	11	11	11
Rehabilitation Specialist II	625	1	1	1
Signal Electrician	625	6	6	6
Engineering Technician I	624	8	8	8
General Supervisor II ⁴	624	33	33	34
Mechanic Supervisor ⁴	624	5	4	4
Street Inspector Supervisor	624	1	1	1
Administrative Aide II ¹	623	15	12	11
Animal Shelter Supervisor	623	1	0	0
Associate Accountant ⁶	623	1	1	1
Body Shop Mechanic II	623	1	1	1
Electrician II	623	8	8	8
Electronics Technician I ⁴	623	1	0	0
Engineering Aide III ⁴	623	30	29	29
General Supervisor I ⁴	623	12	11	10
Heating & Air Cond. Mechanic	623	5	5	5
Mechanic III ⁴	623	13	12	12
Plumber	623	4	4	4
Street Inspector	623	4	4	4
Body Shop Mechanic I	622	2	2	2
Mechanic II	622	19	19	19
Plant Operator	622	22	22	22
Sewer Line Technician	622	13	13	13
Account Clerk III ^{4,6}	621	9	8	8
Administrative Secretary	621	1	1	1

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

PUBLIC WORKS & UTILITIES (CONTINUED)

Authorized Positions	Range	2010	2011	2012
Animal Control Officer II ⁷	621	8	0	0
Custodial Supervisor	621	3	3	3
Electrician I	621	3	3	3
Maintenance Mechanic	621	44	44	44
Radio Dispatcher ^{4,8}	621	4	3	4
Senior Storekeeper	621	6	6	6
Senior Traffic Investigator	621	1	1	1
Sign Painter	621	1	1	1
Administrative Aide I ¹	620	5	6	6
Engineering Aide II	620	22	22	22
Equipment Operator III ⁴	620	72	72	73
Laboratory Technician	620	5	5	5
Special Water Service Representative	620	19	19	19
Account Clerk II	619	3	3	3
Animal Control Officer I ⁷	619	12	0	0
Customer Service Clerk II ⁹	619	14	10	10
Equipment Operator II	619	49	49	48
Maintenance Specialist ⁴	619	3	8	8
Storekeeper ⁸	619	2	2	1
Traffic Signal Mechanic	619	4	4	4
Engineering Aide I	618	6	6	6
Mechanic I ⁴	618	4	3	3
Water Utility Worker	618	12	12	12
Account Clerk I ⁶	617	1	1	1
Clerk III ¹	617	3	0	0
Custodial Worker II ⁴	617	9	8	8

Authorized Positions	Range	2010	2011	2012
Customer Service Clerk I ⁹	617	12	13	6
Equipment Operator I	617	94	94	94
Maintenance Worker ⁴	617	25	20	20
Laborer	616	33	33	33
Service Attendant	616	4	4	4
Clerk II	615	1	1	1
Custodial Worker I ⁴	615	26	18	18
Community Health Nurse (PT-50%)	927	1	1	1
Laboratory Technician (PT-50%)	620	2	2	2
Special Water Service Rep. (PT-50%)	620	2	2	2
Animal Control Officer I (PT-50%) ⁷	619	2	0	0
Water Meter Reader (PT-75%)	619	21	21	21
Customer Service Clerk I (PT-50%) ⁹	617	4	4	1
Building Attendant (PT-50%) ⁴	609	9	9	8
Intern Program (PT-25%) ¹⁰	601	8	0	0
Coop. Education Student (PT-25%)	420	6	6	6
TOTAL AUTHORIZED POSITIONS		939	878	865
General Fund		423	408	402
Federal/State Grant Fund		10	10	10
Landfill Post Closure Fund		2	3	3
City/County Flood Control Fund		18	18	18
Sewer Utility Fund		161	155	155
Water Utility Fund		227	193	186
Storm Water Utility Fund		38	37	37
Fleet Fund		60	54	54

¹ Position changes due to merger of the Public Works, Water Utilities, and Environmental Health Departments, including the pooling of administrative staff.

² City Engineer position upgraded in the 2011 Revised Budget.

³ One Division Manager position was converted to the Utility Operations Administrator that leads the new Utility Operations Division.

⁴ Position changes due to restructuring plan approved in October 2010 that included reorganization of custodial services and other functions.

⁵ A Senior Management Analyst position was upgraded to the Administration Manager in accordance with the October 2010 restructuring plan.

⁶ Associate Accountant, Account Clerk III, and Account Clerk I moved to Utility Operations to assist with financial tracking.

⁷ Positions shifted to Police Department along with the animal control function in the 2011 Adopted Budget.

⁸ A Storekeeper was upgraded to a Radio Dispatcher in the 2012 Adopted Budget.

⁹ Positions moved to the City Hall Call Center Division of the City Manager's Office in the 2011 Revised Budget.

¹⁰ The Intern Program in the Water Administration Division was eliminated in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	13,192,796	12,555,773	12,673,526	12,653,519	12,667,757
120 Special Salaries	128,417	90,806	202,284	204,669	204,669
130 Overtime	312,229	145,000	145,000	145,000	145,000
140 Employee Benefits	4,873,621	5,621,827	5,365,602	5,663,325	5,959,675
150 Shrinkage	0	(638,558)	(991,992)	(943,636)	(956,612)
Subtotal Salaries and Benefits	18,507,063	17,774,848	17,394,420	17,722,877	18,020,489
210 Utilities	4,767,830	4,632,619	4,804,337	5,000,279	5,201,072
220 Communications	127,742	120,818	126,307	126,307	126,322
230 Transportation and Training	83,870	96,730	60,400	60,400	60,400
240 Insurance	432,657	413,960	413,960	413,325	413,325
250 Professional Services	5,981,132	8,261,510	8,235,970	7,629,970	7,631,742
260 Data Processing	637,908	861,047	886,584	914,098	925,742
270 Equipment Charges	2,165,764	2,251,308	1,720,803	1,767,834	1,815,524
280 Buildings and Grounds Charges	648,755	1,443,859	908,505	916,548	931,314
290 Other Contractuals	123,222	231,578	310,881	310,891	311,598
Subtotal Contractuals	14,968,879	18,313,430	17,467,747	17,139,653	17,417,039
310 Office Supplies	29,226	49,650	52,700	52,950	52,950
320 Clothing and Towels	5,731	4,790	4,790	4,790	4,790
330 Chemicals	36,315	66,130	71,481	74,400	76,877
340 Equipment Parts and Supplies	1,495,718	1,401,617	1,537,222	1,593,810	1,664,318
350 Materials	1,011,353	1,228,980	1,228,980	1,231,473	1,256,899
370 Building Parts and Materials	112,977	299,760	214,570	215,934	217,798
380 Non-capitalizable Equipment	129,873	198,580	207,360	209,690	211,720
390 Other Commodities	224,284	175,060	181,160	182,004	184,004
Subtotal Commodities	3,045,477	3,424,567	3,498,263	3,565,051	3,669,356
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	2,000	0	6,132	0
450 Vehicular Equipment	25,650	86,000	21,000	21,000	126,000
460 Operating Equipment	23,840	56,490	121,490	264,948	147,000
Subtotal Capital Outlay	49,490	144,490	142,490	292,080	273,000
510 Interfund Transfers	368,479	146,441	103,663	106,773	109,977
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	174,337	250,800	225,000	228,000	228,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	542,816	397,241	328,663	334,773	337,977
TOTAL	37,113,725	40,054,576	38,831,583	39,054,434	39,717,860

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1301 SNOW AND ICE REMOVAL

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	(1,952)	19,790	19,790	19,790	19,790
120 Special Salaries	0	0	0	0	0
130 Overtime	134,226	145,000	145,000	145,000	145,000
140 Employee Benefits	36,921	28,200	28,200	29,024	29,874
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	169,195	192,990	192,990	193,814	194,664
210 Utilities	1,467	1,600	1,656	1,762	1,876
220 Communications	303	356	242	242	242
230 Transportation and Training	65	0	0	0	0
240 Insurance	1,010	1,010	1,010	1,010	1,010
250 Professional Services	0	0	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	31,148	31,148	31,148	32,067
280 Buildings and Grounds Charges	29	0	0	0	0
290 Other Contractuals	360	270	385	395	410
Subtotal Contractuals	3,234	34,384	34,441	34,557	35,605
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	34	50	50	50	50
330 Chemicals	0	34,000	34,000	35,020	35,490
340 Equipment Parts and Supplies	32,658	53,000	57,000	58,350	61,020
350 Materials	224,497	166,200	166,200	168,693	171,186
370 Building Parts and Materials	764	0	0	0	0
380 Non-capitalizable Equipment	3,395	5,870	5,870	5,950	6,025
390 Other Commodities	1,540	1,000	1,000	1,000	1,000
Subtotal Commodities	262,888	260,120	264,120	269,063	274,771
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	25,650	0	0	0	0
460 Operating Equipment	23,840	49,490	49,490	49,490	50,000
Subtotal Capital Outlay	49,490	49,490	49,490	49,490	50,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	484,807	536,984	541,041	546,924	555,040

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1302 BUILDING MAINTENANCE

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	3,659,127	2,944,175	3,272,682	3,267,035	3,270,687
120 Special Salaries	66,589	27,618	120,597	121,097	121,097
130 Overtime	57,495	0	0	0	0
140 Employee Benefits	1,381,556	1,173,544	1,407,868	1,490,645	1,568,712
150 Shrinkage	0	(196,194)	(256,194)	(195,950)	(191,307)
Subtotal Salaries and Benefits	5,164,766	3,949,143	4,544,953	4,682,827	4,769,189
210 Utilities	963,112	935,500	1,004,134	1,047,180	1,088,884
220 Communications	25,741	18,616	25,516	25,516	25,531
230 Transportation and Training	55,986	49,730	11,600	11,600	11,600
240 Insurance	279,839	280,982	280,982	280,347	280,347
250 Professional Services	66,772	129,810	122,510	122,510	124,282
260 Data Processing	152,422	138,420	143,543	147,920	150,025
270 Equipment Charges	272,718	282,770	231,170	235,982	239,268
280 Buildings and Grounds Charges	578,276	1,417,569	880,415	888,458	903,224
290 Other Contractuals	6,032	8,730	8,730	8,730	8,913
Subtotal Contractuals	2,400,898	3,262,127	2,708,601	2,768,243	2,832,073
310 Office Supplies	6,870	2,950	5,800	6,050	6,050
320 Clothing and Towels	1,102	1,900	1,900	1,900	1,900
330 Chemicals	36,150	30,770	36,121	38,020	40,027
340 Equipment Parts and Supplies	227,089	153,239	205,394	212,712	221,079
350 Materials	31,377	10,850	10,850	10,850	10,850
370 Building Parts and Materials	83,770	288,060	202,870	204,234	206,098
380 Non-capitalizable Equipment	91,532	71,820	84,950	86,850	88,555
390 Other Commodities	131,930	112,150	118,250	119,000	121,000
Subtotal Commodities	609,821	671,739	666,135	679,616	695,559
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	65,000	0	0	105,000
460 Operating Equipment	0	7,000	72,000	183,500	87,000
Subtotal Capital Outlay	0	72,000	72,000	183,500	192,000
510 Interfund Transfers	0	31,780	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	31,780	0	0	0
TOTAL	8,175,485	7,986,790	7,991,689	8,314,186	8,488,821

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1302 BUILDING MAINTENANCE

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager ¹	1	0	0	D62	0	0	0	0
General Maintenance Supervisor II	1	1	1	C44	74,272	74,940	74,940	74,940
Special Projects Coordinator ¹	1	0	0	C44	0	0	0	0
Associate Engineer ¹	2	0	0	C42	0	0	0	0
General Maintenance Supervisor I	2	2	2	C42	118,631	123,373	123,373	123,373
Administrative Assistant ²	1	0	0	928	0	0	0	0
Electrical Technician	2	2	2	627	118,584	118,584	118,584	118,584
Electronics Technician III ³	1	2	2	627	56,435	81,217	81,217	81,217
Maintenance Technician	2	2	2	626	98,526	99,236	99,236	99,236
Rehabilitation Specialist II	1	1	1	625	47,481	47,618	47,618	47,618
General Supervisor II	6	6	6	624	299,562	272,997	272,997	272,997
Administrative Aide II ²	1	0	0	623	0	0	0	0
Electrician II	5	5	5	623	230,159	229,735	229,735	229,735
Electronics Technician I ³	1	0	0	623	46,319	0	0	0
General Supervisor I	1	1	1	623	37,150	37,508	37,508	37,508
Heating & Air Cond. Mechanic	5	5	5	623	211,016	210,477	210,477	210,477
Plumber	4	4	4	623	149,530	149,053	149,053	149,053
Custodial Supervisor ⁴	3	3	3	621	88,692	121,594	121,594	121,594
Maintenance Mechanic	16	16	16	621	619,781	622,388	622,388	622,388
Radio Dispatcher ⁵	0	0	1	621	0	0	40,424	40,424
Account Clerk II ²	1	0	0	619	0	0	0	0
Customer Service Clerk II ²	1	0	0	619	0	0	0	0
Maintenance Specialist ⁵	1	6	6	619	34,008	179,876	179,876	179,876
Storekeeper ⁵	1	1	0	619	40,424	40,424	0	0
Clerk III ²	1	0	0	617	0	0	0	0
Custodial Worker II ⁴	6	5	5	617	71,195	161,414	161,414	161,414
Maintenance Worker ⁶	11	6	6	617	337,303	198,513	198,513	198,513
Custodial Worker I ⁴	24	16	16	615	124,911	444,057	444,057	444,057
Subtotal	102	84	84		2,803,980	3,213,004	3,213,004	3,213,004
Other Regular Salaries					140,195	59,678	54,031	57,683
Subtotal					140,195	59,678	54,031	57,683
Total Regular Salaries					2,944,175	3,272,682	3,267,035	3,270,687
Building Attendant (PT-50%) ⁴	9	9	8	609	23,466	89,987	80,656	80,656
Cooperative Labor Transport ⁷					0	21,550	21,550	21,550
Other Special Salaries					4,152	9,060	18,891	18,891
Total Special Salaries					27,618	120,597	121,097	121,097
TOTAL AUTHORIZED POSITIONS	111	93	92					

¹ Division Manager (1), Special Projects Coordinator (1), and Associate Engineers (2) were moved to Engineering & Architecture Division for the 2011 Adopted Budget.

² Admin. Asst. (1), Admin. Aide II (1), Account Clerk II (1), Customer Service Clerk II (1), and Clerk III (1) positions were moved to Public Works & Utilities Administration for the 2011 Adopted Budget.

³ An Electronics Technician I was reclassified to an Electronics Technician III through a reclassification study.

⁴ Thirty-three positions were eliminated in the 2011 Adopted Budget due to anticipated contracting of facilities: Custodial Supervisor (1), Custodial Worker I (21), and Building Attendant (7). Eighteen positions are reinstated in the 2011 Revised Budget: Custodial Supervisor (1), Custodial Worker II (3), Custodial Worker I (13), Building Attendant (7).

⁵ The Storekeeper is upgraded to a Radio Dispatcher as part of a restructuring of the division.

⁶ Five Maintenance Worker positions were reclassified as Maintenance Specialists after the 2011 Adopted Budget.

⁷ Labor costs associated with moving the transportation of cooperative labor from the Transit Department to Public Works & Utilities.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1303 ENGINEERING & ARCHITECTURE

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	1,882,349	1,854,508	2,039,894	2,045,964	2,051,843
120	Special Salaries	31,063	19,880	19,880	19,880	19,880
130	Overtime	0	0	0	0	0
140	Employee Benefits	591,828	995,731	726,110	764,748	798,763
150	Shrinkage	0	0	(300,000)	(300,000)	(300,000)
Subtotal Salaries and Benefits		2,505,239	2,870,119	2,485,884	2,530,592	2,570,486
210	Utilities	0	0	0	0	0
220	Communications	50,200	56,257	58,918	58,918	58,918
230	Transportation and Training	19,464	15,960	17,760	17,760	17,760
240	Insurance	20,250	20,250	20,250	20,250	20,250
250	Professional Services	1,188,155	1,944,080	1,892,980	1,892,980	1,892,980
260	Data Processing	214,061	459,977	456,806	468,454	475,516
270	Equipment Charges	282,746	305,830	226,400	232,593	238,972
280	Buildings and Grounds Charges	20,090	20,090	20,090	20,090	20,090
290	Other Contractuals	33,532	77,036	155,440	155,440	155,440
Subtotal Contractuals		1,828,498	2,899,480	2,848,644	2,866,485	2,879,926
310	Office Supplies	6,516	25,960	26,160	26,160	26,160
320	Clothing and Towels	28	700	700	700	700
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	97,241	120,070	130,358	137,150	143,943
350	Materials	7,135	27,150	27,150	27,150	27,375
370	Building Parts and Materials	7	900	900	900	900
380	Non-capitalizable Equipment	9,133	25,300	25,300	25,300	25,300
390	Other Commodities	597	11,960	11,960	12,054	12,054
Subtotal Commodities		120,657	212,040	222,528	229,414	236,432
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	2,000	0	6,132	0
450	Vehicular Equipment	0	21,000	21,000	21,000	21,000
460	Operating Equipment	0	0	0	21,958	0
Subtotal Capital Outlay		0	23,000	21,000	49,090	21,000
510	Interfund Transfers	70,670	70,670	70,670	72,790	74,974
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		70,670	70,670	70,670	72,790	74,974
TOTAL		4,525,065	6,075,309	5,648,726	5,748,371	5,782,818

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1303 ENGINEERING & ARCHITECTURE

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
City Engineer	0	1	1	D72	0	125,392	125,392	125,392
City Engineer	1	0	0	D71	121,739	0	0	0
Section Engineer ¹	3	4	4	D61	370,328	374,031	374,031	374,031
Real Estate Administrator ²	0	0	0	C52	91,134	0	0	0
Senior Engineer ³	2	2	2	C52	124,841	125,547	125,547	125,547
Senior Engineer	2	2	2	C45	166,375	167,873	167,873	167,873
Special Projects Engineer	2	2	2	C45	161,459	163,073	163,073	163,073
Assistant Traffic Engineer	1	1	1	C44	79,830	80,629	80,629	80,629
Special Projects Coordinator ¹	0	1	1	C44	69,181	69,873	69,873	69,873
Civil Engineer ^{4,6}	2	2	2	C43	192,258	133,511	133,511	133,511
Division Supervisor ⁵	1	0	0	C43	0	0	0	0
Associate Engineer ^{1,7}	8	2	2	C42	530,762	78,714	78,714	78,714
Engineer ⁷	0	8	8	C42	0	444,851	444,851	444,851
Real Estate Analyst ²	0	0	0	C42	58,115	0	0	0
Management Analyst ⁵	1	0	0	C41	0	0	0	0
Right-of-Way & Utility Coord.	1	1	1	929	65,370	65,370	65,370	65,370
Administrative Assistant ⁵	3	0	0	928	0	0	0	0
Administrative Aide III ⁵	1	0	0	926	0	0	0	0
Engineering Technician II ^{3,4}	8	10	10	626	527,081	526,615	526,615	526,615
Engineering Technician I ⁴	6	7	7	624	358,202	328,289	328,289	328,289
Street Inspector Supervisor	1	1	1	624	51,172	51,172	51,172	51,172
Administrative Aide II ⁵	2	0	0	623	0	0	0	0
Engineering Aide III ^{4,6}	15	22	22	623	907,081	987,609	987,609	987,609
Street Inspector	4	4	4	623	180,528	180,887	180,887	180,887
Account Clerk III ⁵	1	0	0	621	0	0	0	0
Senior Traffic Investigator	1	1	1	621	44,346	44,346	44,346	44,346
Administrative Aide I ⁵	1	0	0	620	0	0	0	0
Engineering Aide II	21	21	21	620	780,469	767,724	767,724	767,724
Customer Service Clerk II ⁵	2	0	0	619	0	0	0	0
Engineering Aide I ³	6	6	6	618	187,373	186,309	186,309	186,309
Subtotal	96	98	98		5,067,644	4,901,814	4,901,814	4,901,814
Other Regular Salaries					66,284	210,720	216,612	222,303
Allocation - Public Works & Utilities Administration					392,723	265,971	266,149	266,337
Charge to Capital Projects					(3,543,209)	(3,216,848)	(3,216,848)	(3,216,848)
Savings from Scheduled Position Holds ³					(128,934)	(121,764)	(121,764)	(121,764)
Subtotal					(3,213,136)	(2,861,920)	(2,855,850)	(2,849,971)
Total Regular Salaries					1,854,508	2,039,894	2,045,964	2,051,843
Cooperative Education Student (PT-25%)	6	6	6	420	43,210	43,210	43,210	43,210
Other Special Salaries					19,880	19,880	19,880	19,880
Savings from scheduled position holds					(43,210)	(43,210)	(43,210)	(43,210)
Total Special Salaries					19,880	19,880	19,880	19,880
TOTAL AUTHORIZED POSITIONS	102	104	104					

¹ Section Engineer (1), Special Projects Coord., and Associate Engineers (2) were moved from Building Maintenance for the 2011 Adopted Budget.

² Property Management positions moved to Public Works & Utilities in the 2011 Adopted Budget are reinstated in Economic Development in the Revised Budget.

³ Three full-time positions subject to scheduled hold: Senior Engineer (1), Eng. Tech. II (1), Eng. Aide III (1).

⁴ Civil Engineer (1), Eng. Tech. II (2), Eng. Tech. I (1), and Eng. Aide III (5) moved from Water Systems Planning in the 2011 Adopted Budget.

⁵ Twelve positions were moved to Public Works & Utilities Administration Pool in the 2011 Adopted Budget.

⁶ Civil Engineer (1) for Systems Planning eliminated and Engineering Aide III (2) positions reinstated in the 2011 Revised Budget.

⁷ Eight Associate Engineer positions reclassified as Engineers for the 2011 Revised Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1304 SIGNS & SIGNALS

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	943,685	1,062,131	1,042,979	1,045,146	1,046,141
120 Special Salaries	2,657	3,510	3,510	3,510	3,510
130 Overtime	22,006	0	0	0	0
140 Employee Benefits	353,217	523,199	501,826	532,896	562,242
150 Shrinkage	0	(64,371)	(64,371)	(65,613)	(66,839)
Subtotal Salaries and Benefits	1,321,566	1,524,469	1,483,944	1,515,939	1,545,054
210 Utilities	235,054	309,200	244,456	254,234	264,404
220 Communications	7,965	9,730	8,243	8,243	8,243
230 Transportation and Training	0	0	0	0	0
240 Insurance	11,480	11,480	11,480	11,480	11,480
250 Professional Services	295	1,830	1,830	1,830	1,830
260 Data Processing	25,522	25,326	34,123	35,482	35,849
270 Equipment Charges	137,120	154,500	116,940	120,331	123,824
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	1,194	1,710	1,710	1,710	1,710
Subtotal Contractuals	418,628	513,776	418,782	433,310	447,340
310 Office Supplies	48	1,160	1,160	1,160	1,160
320 Clothing and Towels	119	470	470	470	470
330 Chemicals	5	150	150	150	150
340 Equipment Parts and Supplies	382,829	425,833	417,668	421,223	435,067
350 Materials	73,733	120,000	120,000	120,000	120,000
370 Building Parts and Materials	4,027	0	0	0	0
380 Non-capitalizable Equipment	344	15,800	15,800	15,800	15,800
390 Other Commodities	22,708	1,950	1,950	1,950	1,950
Subtotal Commodities	483,812	565,363	557,198	560,753	574,597
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	10,000	10,000
Subtotal Capital Outlay	0	0	0	10,000	10,000
510 Interfund Transfers	0	14,664	10,998	11,328	11,668
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	14,664	10,998	11,328	11,668
TOTAL	2,224,006	2,618,272	2,470,921	2,531,330	2,588,659

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1304 SIGNS & SIGNALS

POSITION TITLE	2010	2011	2013	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Maintenance Supervisor II	1	1	1	C44	68,155	68,836	68,836	68,836
General Maintenance Supervisor I	1	1	1	C41	61,906	62,525	62,525	62,525
Electronics Technician III	1	1	1	627	59,292	59,292	59,292	59,292
Signal Technician ¹	1	1	1	626	39,936	39,933	39,933	39,933
Signal Electrician	6	6	6	625	294,395	294,605	294,605	294,605
General Supervisor II	1	1	1	624	39,975	39,000	39,000	39,000
Engineering Aide III ²	2	1	1	623	48,744	49,963	49,963	49,963
Sign Painter ¹	1	1	1	621	31,382	31,385	31,385	31,385
Equipment Operator III	1	1	1	620	42,292	42,292	42,292	42,292
Traffic Signal Mechanic	4	4	4	619	145,019	146,740	146,740	146,740
Equipment Operator I ¹	2	2	2	617	57,962	58,754	58,754	58,754
Maintenance Worker ¹	5	5	5	617	146,860	140,660	140,660	140,660
Subtotal	26	25	25		1,035,917	1,033,985	1,033,985	1,033,985
Other Regular Salaries					14,692	14,692	16,816	17,765
Allocation - Public Works & Utilities Administration					82,312	64,556	64,599	64,645
Allocation - Street Maintenance					52,788	53,316	53,316	53,316
Savings from scheduled position holds ¹					(123,578)	(123,570)	(123,570)	(123,570)
Subtotal Regular Salaries					26,214	8,994	11,161	12,156
Total Regular Salaries					1,062,131	1,042,979	1,045,146	1,046,141
Total Special Salaries					3,510	3,510	3,510	3,510
TOTAL AUTHORIZED POSITIONS	26	25	25					

¹ Four full-time positions subject to scheduled hold: Signal Technician (1), Sign Painter (1), Equipment Operator I (1), Maintenance Worker (1).

² One Engineering Aide III position was eliminated in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1305 PAVEMENT MAINTENANCE

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	3,082,282	3,789,688	3,712,132	3,719,062	3,721,887
120 Special Salaries	8,843	13,560	13,560	13,560	13,560
130 Overtime	22,667	0	0	0	0
140 Employee Benefits	1,231,039	1,657,527	1,656,895	1,762,970	1,864,110
150 Shrinkage	0	(184,231)	(184,231)	(191,384)	(196,897)
Subtotal Salaries and Benefits	4,344,830	5,276,544	5,198,356	5,304,208	5,402,660
210 Utilities	102,474	105,250	107,547	112,697	118,126
220 Communications	11,372	10,805	11,580	11,580	11,580
230 Transportation and Training	1,482	3,350	3,350	3,350	3,350
240 Insurance	67,838	67,838	67,838	67,838	67,838
250 Professional Services	4,578,694	6,135,540	6,187,140	5,581,140	5,581,140
260 Data Processing	77,726	78,168	78,794	81,950	82,801
270 Equipment Charges	827,800	895,320	757,800	779,983	802,832
280 Buildings and Grounds Charges	1,559	200	200	200	200
290 Other Contractuals	18,124	16,950	16,950	16,950	17,459
Subtotal Contractuals	5,687,069	7,313,421	7,231,199	6,655,688	6,685,325
310 Office Supplies	3,003	5,680	5,680	5,680	5,680
320 Clothing and Towels	2,302	1,100	1,100	1,100	1,100
330 Chemicals	0	100	100	100	100
340 Equipment Parts and Supplies	466,467	417,971	472,482	497,663	524,103
350 Materials	656,696	883,920	883,920	883,920	906,628
370 Building Parts and Materials	21,111	10,300	10,300	10,300	10,300
380 Non-capitalizable Equipment	16,084	57,900	57,900	57,900	57,900
390 Other Commodities	20,609	39,000	39,000	39,000	39,000
Subtotal Commodities	1,186,272	1,415,971	1,470,482	1,495,663	1,544,811
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	227,139	23,462	17,596	18,124	18,668
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	174,337	250,800	225,000	228,000	228,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	401,476	274,262	242,596	246,124	246,668
TOTAL	11,619,648	14,280,198	14,142,633	13,701,684	13,879,465

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1305 PAVEMENT MAINTENANCE

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager	1	1	1	D63	104,872	105,921	105,921	105,921
Senior Engineer	1	1	1	C52	71,087	71,798	71,798	71,798
General Maintenance Supervisor II	1	1	1	C44	62,922	63,551	63,551	63,551
Division Supervisor ¹	1	0	0	C43	0	0	0	0
Associate Engineer	1	1	1	C42	65,410	66,064	66,064	66,064
General Maintenance Supervisor I	2	2	2	C41	94,298	95,240	95,240	95,240
Engineering Technician II	1	1	1	626	45,181	46,311	46,311	46,311
General Supervisor II ²	6	6	7	624	305,782	340,279	340,279	340,279
Administrative Aide II ¹	2	0	0	623	0	0	0	0
Engineering Aide III	3	3	3	623	122,139	123,974	123,974	123,974
General Supervisor I ²	1	1	0	623	34,498	0	0	0
Maintenance Mechanic	1	1	1	621	31,385	32,902	32,902	32,902
Equipment Operator III	13	13	13	620	507,826	498,110	498,110	498,110
Equipment Operator II	22	22	22	619	707,466	700,599	700,599	700,599
Equipment Operator I	36	36	36	617	1,005,266	1,016,840	1,016,840	1,016,840
Laborer	5	5	5	616	132,595	130,721	130,721	130,721
Subtotal	97	94	94		3,290,725	3,292,310	3,292,310	3,292,310
Other Regular Salaries					40,951	40,951	44,719	47,372
Allocation - Public Works & Utilities Administration					312,787	242,731	242,893	243,065
Allocation - Contract Maintenance Program					250,800	225,000	228,000	228,000
Allocation - Signs and Signals					(52,788)	(53,316)	(53,316)	(53,316)
Allocation - Pavement Cleaning					(35,192)	(35,544)	(35,544)	(35,544)
Allocation - Landfill Post Closure					(17,596)	0	0	0
Subtotal					498,963	419,822	426,752	429,577
Total Regular Salaries					3,789,688	3,712,132	3,719,062	3,721,887
Total Special Salaries					13,560	13,560	13,560	13,560
TOTAL AUTHORIZED POSITIONS	97	94	94					

¹ Three positions were moved to the Administrative Pool in the 2011 Adopted Budget: Division Supervisor (1), Administrative Aide II (2).

² The General Supervisor I position was reclassified to a General Supervisor II position as part of a restructuring plan approved in October 2011.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1306 PAVEMENT CLEANING

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	1,096,950	1,163,106	1,046,863	1,048,200	1,049,866
120 Special Salaries	2,655	3,690	3,690	3,690	3,690
130 Overtime	6,318	0	0	0	0
140 Employee Benefits	406,029	475,240	450,081	477,188	502,670
150 Shrinkage	0	(57,104)	(50,538)	(51,957)	(53,115)
Subtotal Salaries and Benefits	1,511,952	1,584,932	1,450,096	1,477,121	1,503,111
210 Utilities	0	0	0	0	0
220 Communications	1,164	1,338	946	946	946
230 Transportation and Training	0	0	0	0	0
240 Insurance	13,080	13,080	13,080	13,080	13,080
250 Professional Services	634	200	200	200	200
260 Data Processing	15,150	13,584	13,938	14,568	14,739
270 Equipment Charges	452,322	481,540	300,820	309,680	318,805
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	1,316	1,056	1,056	1,056	1,056
Subtotal Contractuals	483,665	510,798	330,040	339,530	348,826
310 Office Supplies	27	250	250	250	250
320 Clothing and Towels	295	320	320	320	320
330 Chemicals	21	910	910	910	910
340 Equipment Parts and Supplies	206,296	193,248	221,473	232,230	242,988
350 Materials	17,269	17,470	17,470	17,470	17,470
370 Building Parts and Materials	1,840	500	500	500	500
380 Non-capitalizable Equipment	2,562	7,150	7,150	7,150	7,150
390 Other Commodities	1,327	1,300	1,300	1,300	1,300
Subtotal Commodities	229,636	221,148	249,373	260,130	270,888
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	5,865	4,399	4,531	4,667
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	5,865	4,399	4,531	4,667
TOTAL	2,225,254	2,322,743	2,033,908	2,081,312	2,127,492

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1306 PAVEMENT CLEANING

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Maintenance Supervisor II ¹	1	0	0	C44	52,717	0	0	0
General Supervisor II	1	1	1	624	52,451	52,451	52,451	52,451
General Supervisor I ¹	3	2	2	623	142,753	95,140	95,140	95,140
Equipment Operator III	10	10	10	620	402,822	404,434	404,434	404,434
Equipment Operator II	5	5	5	619	186,860	188,499	188,499	188,499
Equipment Operator I	4	4	4	617	125,017	127,220	127,220	127,220
Laborer	2	2	2	616	54,498	55,861	55,861	55,861
Subtotal	26	24	24		1,017,118	923,605	923,605	923,605
Other Regular Salaries					25,740	25,739	27,036	28,657
Allocation - Public Works & Utilities Administration					85,056	61,974	62,015	62,059
Allocation - Pavement Maintenance					35,192	35,544	35,544	35,544
Subtotal					145,988	123,257	124,595	126,260
Total Regular Salaries					1,163,106	1,046,863	1,048,200	1,049,866
Total Special Salaries					3,690	3,690	3,690	3,690
TOTAL AUTHORIZED POSITIONS	26	24	24					

¹ Positions eliminated as part of restructuring plan approved in October 2010.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1307 PUBLIC WORKS & UTILITIES ADMINISTRATION

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	161,949	532,287	418,324	383,243	383,539
120 Special Salaries	2,940	3,580	3,580	3,580	3,580
130 Overtime	0	0	0	0	0
140 Employee Benefits	38,760	207,165	153,571	140,981	146,828
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	203,649	743,032	575,475	527,804	533,947
210 Utilities	0	0	0	0	0
220 Communications	3,760	3,692	3,864	3,864	3,864
230 Transportation and Training	1,443	9,090	9,090	9,090	9,090
240 Insurance	0	0	0	0	0
250 Professional Services	476	1,000	1,000	1,000	1,000
260 Data Processing	27,654	18,600	34,979	36,561	36,988
270 Equipment Charges	79	800	800	800	800
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	2,774	2,326	3,110	3,110	3,110
Subtotal Contractuals	36,186	35,508	52,843	54,425	54,852
310 Office Supplies	2,686	3,400	3,400	3,400	3,400
320 Clothing and Towels	25	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	700	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	756	1,050	1,050	1,050	1,050
Subtotal Commodities	4,167	4,450	4,450	4,450	4,450
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	70,670	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	70,670	0	0	0	0
TOTAL	314,673	782,990	632,768	586,679	593,249

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1307 PUBLIC WORKS & UTILITIES ADMINISTRATION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director	1	1	1	E83	149,788	149,788	149,788	149,788
Assistant Department Director ¹	1	2	2	D72	209,396	238,690	238,690	238,690
Administration Manager ⁶	0	1	1	C44	0	83,099	83,099	83,099
Senior Management Analyst ⁶	1	0	0	C44	79,170	0	0	0
Division Supervisor ²	0	3	3	C43	173,392	175,128	175,128	175,128
Environmental Services Specialist ³	1	0	0	C41	63,473	0	0	0
Management Analyst ²	0	1	1	C41	63,473	63,473	63,473	63,473
Administrative Assistant ^{2, 5}	0	4	4	928	302,430	241,653	241,653	241,653
Administrative Aide III ^{2, 6}	0	2	2	926	55,049	91,785	91,785	91,785
Administrative Aide II ^{2, 4, 6}	1	10	9	623	833,289	412,183	376,823	376,823
Associate Accountant ^{2, 4}	0	0	0	623	48,744	0	0	0
Account Clerk III ^{2, 4, 5, 6}	0	6	6	621	318,751	289,200	289,200	289,200
Administrative Secretary	1	1	1	621	44,356	44,346	44,346	44,346
Administrative Aide I ^{2, 6}	0	6	6	620	186,324	215,691	215,691	215,691
Account Clerk II ^{2, 6}	0	2	2	619	71,624	28,609	28,609	28,609
Customer Service Clerk II ^{2, 5, 6}	0	4	4	619	269,843	137,589	137,589	137,589
Account Clerk I ^{2, 4}	0	0	0	617	36,915	0	0	0
Clerk III ^{2, 5}	0	0	0	617	92,409	0	0	0
Customer Service Clerk I ⁶	0	1	1	617	0	31,832	31,832	31,832
Subtotal	6	44	43		2,998,425	2,203,067	2,167,707	2,167,707
Other Regular Salaries					24,765	24,766	26,251	27,828
LESS : Administrative Pool Reductions					(215,972)	0	0	0
Engineering & Architecture					(392,723)	(265,971)	(266,149)	(266,337)
Signs & Signals					(82,312)	(64,556)	(64,599)	(64,645)
Pavement Management					(312,787)	(242,731)	(242,893)	(243,065)
Pavement Cleaning					(85,056)	(61,974)	(62,015)	(62,059)
Landfill Post Closure Maintenance					(5,487)	(7,747)	(7,752)	(7,757)
Wichita/ Valley Center Floodway					(60,362)	(46,480)	(46,511)	(46,544)
Sewer Maintenance					(282,606)	(219,491)	(219,637)	(219,793)
Sewage Treatment					(227,731)	(178,175)	(178,294)	(178,420)
Water Production and Pumping					(183,831)	(142,024)	(142,118)	(142,219)
Water Distribution					(340,224)	(265,326)	(265,503)	(265,690)
Customer Service/Utility Operations					0	(80,050)	(80,103)	(80,160)
Stormwater Utility					(123,469)	(95,543)	(95,607)	(95,674)
Fleet Maintenance					(178,343)	(139,441)	(139,534)	(139,633)
Subtotal					(2,490,903)	(1,809,509)	(1,810,715)	(1,811,996)
Total Regular Salaries					532,287	418,324	383,243	383,539
Other Special Salaries					3,580	3,580	3,580	3,580
Total Special Salaries					3,580	3,580	3,580	3,580
TOTAL AUTHORIZED POSITIONS	6	44	43					

¹ Asst. Dept. Dir. position was moved from Water Administration for the 2011 Adopted Budget.

² Forty-nine positions were moved to Public Works & Utilities Administration in the 2011 Adopted Budget.

³ City of Wichita Sustainability Coordinator was added in the 2010 Revised Budget, is moved to the Planning Department for 2011 Revised Budget.

⁴ Four positions associated with water billing were moved to Public Works Administration for the 2011 Adopted Budget. Those positions are m Utility Operations for the 2011 Revised Budget: Admin. Aide II (1), Associate Accountant (1), Account Clerk III (1), Account Clerk I (1).

⁵ Seven positions were eliminated in the 2011 Revised Budget as a result of restructuring: Admin. Asst. (1), Account Clerk III (1), Customer Service Clerk II (2), Clerk III (3).

⁶ Three positions were reclassified in the 2011 Revised Budget: Senior Management Analyst to Admin. Manager, one Admin. Aide II to Admin. one Admin. Aide II to Admin. Aide I, one Account Clerk II to Account Clerk III, one Customer Service Clerk II to Customer Service Clerk I.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1309 ENVIRONMENTAL HEALTH

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	2,368,406	1,190,088	1,120,862	1,125,079	1,124,004
120	Special Salaries	13,670	18,968	37,467	39,352	39,352
130	Overtime	69,518	0	0	0	0
140	Employee Benefits	834,273	561,222	441,051	464,873	486,476
150	Shrinkage	0	(136,658)	(136,658)	(138,732)	(148,454)
Subtotal Salaries and Benefits		3,285,866	1,633,620	1,462,722	1,490,572	1,501,378
210	Utilities	151,739	0	0	0	0
220	Communications	27,226	20,024	16,998	16,998	16,998
230	Transportation and Training	5,429	18,600	18,600	18,600	18,600
240	Insurance	39,160	19,320	19,320	19,320	19,320
250	Professional Services	69,960	34,350	15,610	15,610	15,610
260	Data Processing	125,374	126,972	98,015	102,386	103,525
270	Equipment Charges	192,979	99,400	55,725	57,317	58,956
280	Buildings and Grounds Charges	48,802	6,000	7,800	7,800	7,800
290	Other Contractuals	59,891	122,850	122,850	122,850	122,850
Subtotal Contractuals		720,559	447,516	354,918	360,881	363,659
310	Office Supplies	9,514	10,250	10,250	10,250	10,250
320	Clothing and Towels	1,826	250	250	250	250
330	Chemicals	140	200	200	200	200
340	Equipment Parts and Supplies	68,135	20,906	22,347	23,982	25,618
350	Materials	645	1,890	1,890	1,890	1,890
370	Building Parts and Materials	360	0	0	0	0
380	Non-capitalizable Equipment	5,173	7,740	7,890	7,990	7,990
390	Other Commodities	44,816	6,650	6,650	6,650	6,650
Subtotal Commodities		130,609	47,886	49,477	51,212	52,848
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		4,137,034	2,129,022	1,867,117	1,902,665	1,917,884

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1309 ENVIRONMENTAL HEALTH

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager ¹	0	1	1	D62	0	72,814	72,814	72,814
Division Manager ¹	1	0	0	D61	79,497	0	0	0
Principal Planner	1	1	1	C52	87,136	88,007	88,007	88,007
Geologist	1	1	1	C44	66,214	46,641	46,641	46,641
Env. Services Program Supervisor ²	1	0	0	C44	63,475	0	0	0
Division Supervisor ³	4	2	2	C43	104,380	106,427	106,427	106,427
Environmental Services Specialist ⁴	4	2	2	C41	118,473	119,657	118,473	118,473
Resource Analyst	1	1	1	C41	63,473	63,473	63,473	63,473
Community Health Nurse I	1	1	1	927	59,292	43,012	43,012	43,012
Public Health Sanitarian I	11	11	11	625	500,993	505,332	505,332	505,332
Animal Shelter Supervisor ⁵	1	0	0	623	0	0	0	0
Animal Control Officer II ⁵	8	0	0	621	74,153	0	0	0
Radio Dispatcher ⁵	1	0	0	621	0	0	0	0
Account Clerk III ³	1	0	0	621	0	0	0	0
Administrative Aide I ⁵	1	0	0	620	0	0	0	0
Animal Control Officer I ⁵	12	0	0	619	0	0	0	0
Customer Service Clerk II ^{3, 6}	4	0	0	619	0	0	0	0
Subtotal	53	20	20		1,217,086	1,045,362	1,044,178	1,044,178
Other Regular Salaries					30,733	67,800	73,201	72,126
Charges to Grants					(38,000)	(43,012)	(43,012)	(43,012)
Charges from Grants					43,744	50,711	50,711	50,711
Savings from Scheduled Position Holds ²					(63,475)	0	0	0
Subtotal					(26,998)	75,500	80,901	79,826
Total Regular Salaries					1,190,088	1,120,862	1,125,079	1,124,004
Animal Control Officer I (PT-50%) ⁵	2	0	0	619	0	0	0	0
Temporary Staff					0	18,740	18,740	18,740
Other Special Salaries					18,968	18,727	20,612	20,612
Total Special Salaries					18,968	37,467	39,352	39,352
TOTAL AUTHORIZED POSITIONS	55	20	20					

¹ Division Manager is reclassified from D61 to D62 for the 2011 Revised Budget.

² The Environmental Services Program Supervisor for the Water Quality function was eliminated for the 2011 Revised Budget.

³ Div. Supervisor (1), Acct. Clerk III (1), Admin. Aide I (1), and Cust. Service Clerk II (3) positions were moved to Public Works & Utilities Admin for the 2011 Adopted Budget.

⁴ Two positions were moved to the Stormwater Utility for the 2011 Adopted Budget.

⁵ Animal Services positions were moved to the Police Department for the 2011 Adopted Budget: Div. Sup.(1), Animal Shelter Sup. (1), Animal Control Officers II (8), Radio Dispatcher (1), and Animal Control Officers I (12 full time, 2 part time).

⁶ One Customer Service Clerk II position was moved to Office of Central Inspection for the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1310 ENVIRONMENTAL HEALTH

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	374,446	445,388	454,190	454,310	409,140
120 Special Salaries	2,820	23,861	23,861	23,861	23,861
130 Overtime	10,067	0	0	0	0
140 Employee Benefits	93,421	111,235	114,572	118,009	121,549
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	480,754	580,484	592,623	596,180	554,550
210 Utilities	493	0	0	0	0
220 Communications	11,041	6,031	6,031	6,212	6,398
230 Transportation and Training	13,254	500	500	515	530
240 Insurance	0	0	0	0	0
250 Professional Services	2,552	500	500	515	530
260 Data Processing	15,152	30,473	30,473	31,387	32,329
270 Equipment Charges	6,793	0	0	0	0
280 Buildings and Grounds Charges	150	0	0	0	0
290 Other Contractuals	15,888	4,607	4,607	4,745	4,888
Subtotal Contractuals	65,324	42,111	42,111	43,374	44,676
310 Office Supplies	3,097	2,514	2,514	2,589	2,667
320 Clothing and Towels	1,073	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	9,460	0	0	0	0
350 Materials	173	0	0	0	0
370 Building Parts and Materials	1,162	0	0	0	0
380 Non-capitalizable Equipment	7,563	803	803	827	852
390 Other Commodities	2,119	1,000	1,000	1,030	1,061
Subtotal Commodities	24,645	4,317	4,317	4,447	4,580
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	570,724	626,911	639,051	644,001	603,806

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	1310 ENVIRONMENTAL HEALTH

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Env. Services Program Supervisor	1	1	1	C51	46,641	63,268	63,268	63,268
Environmental Quality Specialist	3	3	3	C43	202,759	177,036	177,036	177,036
Community Health Nurse II	1	1	1	929	44,087	59,292	59,292	59,292
Child Development Specialist	1	1	1	927	43,012	45,189	45,189	45,189
Community Health Nurse I	2	2	2	927	88,201	88,201	88,201	88,201
Clerk II	1	1	1	615	23,925	23,925	23,925	24,523
Subtotal	9	9	9		448,624	456,910	456,910	457,508
Other Regular Salaries					2,090	1,989	2,109	2,343
Charges to General Fund					(43,326)	(50,711)	(50,711)	(50,711)
Charges from General Fund					38,000	0	0	0
Charges from Landfill Post Closure Fund					0	46,002	46,002	0
Subtotal					(3,236)	(2,720)	(2,600)	(48,368)
Total Regular Salaries					445,388	454,190	454,310	409,140
Community Health Nurse I (PT-50%)	1	1	1	927	20,981	20,981	20,981	20,981
Other Special Salaries					2,880	2,880	2,880	2,880
Total Special Salaries					23,861	23,861	23,861	23,861
TOTAL AUTHORIZED POSITIONS	10	10	10					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1308 STREET LIGHTING

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	3,313,985	3,281,069	3,446,544	3,584,406	3,727,782
220 Communications	11	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	76,145	14,700	14,700	14,700	14,700
260 Data Processing	0	0	26,387	26,777	26,300
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	650	650	650	650
Subtotal Contractuals	3,390,141	3,296,419	3,488,281	3,626,533	3,769,432
310 Office Supplies	563	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	15,002	17,350	10,500	10,500	10,500
350 Materials	0	1,500	1,500	1,500	1,500
370 Building Parts and Materials	399	0	0	0	0
380 Non-capitalizable Equipment	1,650	7,000	2,500	2,750	3,000
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	17,614	25,850	14,500	14,750	15,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	3,407,755	3,322,269	3,502,781	3,641,283	3,784,432

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - LANDFILL FUND

FUND: 230

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Charges for Services	842,159	500,000	840,000	1,050,000	1,080,000
Other Revenue	59,207	30,000	60,000	62,000	64,000
Interest Earnings	(6,128)	15,000	0	1,000	1,750
Total Budgeted Revenues	895,238	545,000	900,000	1,113,000	1,145,750
Budgeted Expenditures:					
Salaries and Benefits	80,360	0	0	0	0
Contractuals	587,880	821,584	881,049	886,697	894,360
Commodities	2,789	11,000	11,000	11,000	11,000
Capital Outlay	0	0	0	0	0
Other	0	2,300,000	0	3,400,000	0
Total Budgeted Expenditures	671,029	3,132,584	892,049	4,297,697	905,360
Budgeted Income (Loss)	224,209	(2,587,584)	7,951	(3,184,697)	240,390

Fund Balance - January 1	3,016,811	2,729,227	3,241,020	3,248,971	64,274
Fund Balance - December 31	3,241,020	141,643	3,248,971	64,274	304,664

Budgeted Contractual Expenditure Detail:					
Other Contractuals	584,260	817,964	877,429	882,397	890,060
Administrative Charges	3,620	3,620	3,620	4,300	4,300
Total Contractuals	587,880	821,584	881,049	886,697	894,360

Budgeted Other Expenditure Detail:					
Transfer Out - Landfill Post Closure Fund	0	0			
Program Enhancements	0	2,300,000	0	3,400,000	0
Total Other	0	2,300,000	0	3,400,000	0

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	230 LANDFILL FUND
SERVICE	1311 CONSTRUCTION & DEMOLITION LANDFILL

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	60,363	0	0	0	0
120 Special Salaries	145	0	0	0	0
130 Overtime	2,438	0	0	0	0
140 Employee Benefits	17,414	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	80,360	0	0	0	0
210 Utilities	288,524	78,200	301,000	305,000	309,000
220 Communications	242	191	189	189	189
230 Transportation and Training	250	0	0	0	0
240 Insurance	733	733	733	801	801
250 Professional Services	89,486	399,000	230,167	230,817	233,980
260 Data Processing	0	0	0	0	0
270 Equipment Charges	12,281	5,640	5,640	5,640	5,640
280 Buildings and Grounds Charges	154,347	325,000	325,000	325,000	325,000
290 Other Contractuals	42,018	12,820	18,320	19,250	19,750
Subtotal Contractuals	587,880	821,584	881,049	886,697	894,360
310 Office Supplies	18	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	694	1,000	1,000	1,000	1,000
350 Materials	124	10,000	10,000	10,000	10,000
370 Building Parts and Materials	1,482	0	0	0	0
380 Non-capitalizable Equipment	421	0	0	0	0
390 Other Commodities	50	0	0	0	0
Subtotal Commodities	2,789	11,000	11,000	11,000	11,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	2,300,000	0	3,400,000	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	2,300,000	0	3,400,000	0
TOTAL	671,029	3,132,584	892,049	4,297,697	905,360

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - LANDFILL POST CLOSURE FUND

FUND: 231

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Other Revenue	81,515	0	0	0	0
Interest Earnings	(40,046)	50,000	0	5,000	471,000
Total Budgeted Revenues	41,469	50,000	0	5,000	471,000
Budgeted Expenditures:					
Salaries and Benefits	168,524	161,832	195,796	199,769	201,941
Contractuals	429,181	718,004	685,971	711,370	715,537
Commodities	5,738	19,308	18,999	19,244	19,212
Capital Outlay	0	0	0	0	0
Other	400,000	19,650,000	400,000	18,650,000	400,000
Total Budgeted Expenditures	1,003,442	20,549,144	1,300,766	19,580,383	1,336,690
Budgeted Income (Loss)	(961,973)	(20,499,144)	(1,300,766)	(19,575,383)	(865,690)

Fund Balance - January 1	22,742,429	21,486,497	21,780,456	20,479,690	904,307
Fund Balance - December 31	21,780,456	987,353	20,479,690	904,307	38,617

Budgeted Other Expenditure Detail:					
Transfer Out - General Fund	400,000	400,000	400,000	400,000	400,000
Program Enhancements	0	19,250,000	0	18,250,000	0
TOTAL OTHER EXPENDITURES	400,000	19,650,000	400,000	18,650,000	400,000

Legal liability of Brooks Municipal Solid Waste	
Landfill as certified to Kansas Dept. of Health and Environment (KDHE)	22,014,296
Liability of Chapin Municipal Solid Waste	
Landfill	1,004,834
Legal liability of Construction and Demolition Landfill as certified to Kansas Dept. of Health and Environment (KDHE)	
	784,748
Legal liability of Industrial Monofill as certified to Kansas Dept. of Health and Environment (KDHE)	
	110,625
TOTAL LIABILITY	23,914,503
Reserve Balance	21,780,456
Surplus (deficit)*	(2,134,047)

* Any potential liability in excess of fund reserves would be funded utilizing General Obligation Bonds.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	231 LANDFILL POST CLOSURE FUND
SERVICE	1312 LANDFILL POST CLOSURE MAINTENANCE

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	121,686	112,741	145,726	147,223	147,308
120	Special Salaries	1,086	120	120	120	120
130	Overtime	253	0	0	0	0
140	Employee Benefits	45,499	48,971	49,950	52,426	54,513
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		168,524	161,832	195,796	199,769	201,941
210	Utilities	6,439	26,560	6,910	7,910	8,410
220	Communications	808	540	640	640	640
230	Transportation and Training	0	0	0	0	0
240	Insurance	1,880	1,880	1,880	1,880	1,880
250	Professional Services	303,341	635,400	635,400	645,900	648,400
260	Data Processing	4,104	4,104	5,141	5,373	5,436
270	Equipment Charges	47,062	35,360	35,600	37,187	38,291
280	Buildings and Grounds Charges	49,328	0	0	0	0
290	Other Contractuals	16,219	14,160	400	12,480	12,480
Subtotal Contractuals		429,181	718,004	685,971	711,370	715,537
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	100	100	100	100
340	Equipment Parts and Supplies	5,664	4,108	4,799	5,044	5,012
350	Materials	31	5,000	5,000	5,000	5,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	10,100	9,100	9,100	9,100
390	Other Commodities	44	0	0	0	0
Subtotal Commodities		5,738	19,308	18,999	19,244	19,212
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	400,000	400,000	400,000	400,000	400,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	19,250,000	0	18,250,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		400,000	19,650,000	400,000	18,650,000	400,000
TOTAL		1,003,442	20,549,144	1,300,766	19,580,383	1,336,690

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	231 LANDFILL POST CLOSURE FUND
SERVICE	1312 LANDFILL POST CLOSURE MAINTENANCE

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Environmental Remediation Administrator ¹	0	1	1	C45	0	92,003	92,003	92,003
Engineering Technician II	1	1	1	626	52,394	53,706	53,706	53,706
Engineering Aide III	1	1	1	623	36,244	37,150	37,150	37,150
Subtotal	2	3	3		88,638	182,859	182,859	182,859
Other Regular Salaries					1,020	1,121	2,613	2,693
Allocation - Public Works & Utilities Administration					5,487	7,747	7,752	7,757
Allocation - Pavement Maintenance					17,596	0	0	0
Charges to Grants					0	(46,002)	(46,002)	0
Charges to Self Insurance Fund					0	0	0	(46,002)
Subtotal					24,103	(37,133)	(35,636)	(35,551)
Total Regular Salaries					112,741	145,726	147,223	147,308
Total Special Salaries					120	120	120	120
TOTAL AUTHORIZED POSITIONS	2	3	3					

¹ Environmental Remediation Administrator is added for the 2011 Revised Budget, in accordance with a staffing plan approved in October 2010

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - STATE OFFICE BUILDING FUND

FUND: 245

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Rental Income	186,521	209,570	195,000	208,000	217,750
Interest Earnings	(2,977)	0	0	0	0
Other Revenue	14,296	0	16,000	17,000	18,000
Total Budgeted Revenues	197,840	209,570	211,000	225,000	235,750
Budgeted Expenditures:					
Salaries and Benefits	376	0	0	0	0
Contractuals	202,307	213,201	223,194	221,934	226,068
Commodities	4,400	6,420	6,420	6,420	6,420
Capital Outlay	0	0	0	0	0
Other	0	410,000	0	425,000	0
Total Budgeted Expenditures	207,083	629,621	229,614	653,354	232,488
Budgeted Income (Loss)	(9,243)	(420,051)	(18,614)	(428,354)	3,262

Fund Balance - January 1	462,079	447,028	452,836	434,222	5,868
Fund Balance - December 31	452,836	26,977	434,222	5,868	9,130

Budgeted Rental Income Revenue Detail:

Building Rents	44,042	52,470	50,000	60,000	65,000
Garage & Parking Lot Rents	142,479	157,100	145,000	148,000	152,750
Total Rental Income	186,521	209,570	195,000	208,000	217,750

Budgeted Contractuals Expenditure Detail:

Other Contractuals	194,637	205,531	215,524	217,024	221,158
Administrative Charges	7,670	7,670	7,670	4,910	4,910
Total Contractuals	202,307	213,201	223,194	221,934	226,068

Budgeted Other Expenditure Detail:

Program Enhancements	0	410,000	0	425,000	0
Total Other	0	410,000	0	425,000	0

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	245 STATE OFFICE BUILDING FUND
SERVICE	1313 STATE OFFICE BUILDING

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	275	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	102	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		376	0	0	0	0
210	Utilities	36,767	30,800	40,800	42,300	43,550
220	Communications	744	751	744	744	744
230	Transportation and Training	0	0	0	0	0
240	Insurance	47,038	71,300	71,300	71,300	72,874
250	Professional Services	101,871	82,340	82,340	82,340	83,650
260	Data Processing	0	0	0	0	0
270	Equipment Charges	723	7,000	7,000	7,000	7,000
280	Buildings and Grounds Charges	7,448	13,300	13,300	13,300	13,300
290	Other Contractuals	7,715	7,710	7,710	4,950	4,950
Subtotal Contractuals		202,307	213,201	223,194	221,934	226,068
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,816	1,420	1,420	1,420	1,420
350	Materials	0	0	0	0	0
370	Building Parts and Materials	-301	5,000	5,000	5,000	5,000
380	Non-capitalizable Equipment	1,885	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		4,400	6,420	6,420	6,420	6,420
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	410,000	0	425,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	410,000	0	425,000	0
TOTAL		207,083	629,621	229,614	653,354	232,488

CITY OF WICHITA 2012-13 ANNUAL BUDGET



The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GILBERT & MOSLEY TIF DISTRICT

FUND: 255/1

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Property Tax (increment)	2,606,784	2,670,040	2,652,753	2,670,040	2,749,220
Motor Vehicle Taxes	199	958	200	300	400
Interest Earnings	(10,709)	30,000	0	1,500	4,000
Other Revenue	224,004	220,000	225,000	262,662	240,000
Total Budgeted Revenues	2,820,278	2,920,998	2,877,953	2,934,502	2,993,620
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	414,516	1,192,439	1,192,804	1,205,129	1,216,642
Commodities	27,466	46,160	46,960	47,606	49,124
Capital Outlay	300,380	0	0	0	0
Other	1,537,398	4,954,963	2,046,233	5,709,788	1,945,758
Total Budgeted Expenditures	2,279,760	6,193,562	3,285,997	6,962,523	3,211,524
Budgeted Income (Loss)	540,518	(3,272,564)	(408,044)	(4,028,021)	(217,904)

Fund Balance - January 1	4,224,745	3,532,575	4,765,263	4,357,219	329,198
Fund Balance - December 31	4,765,263	260,011	4,357,219	329,198	111,294

Budgeted Other Revenue Detail:					
Contributions From Potentially Responsible Parties	104,004	100,000	105,000	107,500	110,000
KDHE Reimbursements	120,000	120,000	120,000	125,000	130,000
TOTAL OTHER REVENUE	224,004	220,000	225,000	232,500	240,000

Budgeted Contractuals Expenditure Detail:					
Other Contractuals	408,106	1,186,029	1,186,394	1,197,469	1,208,982
Administrative Charges	6,410	6,410	6,410	7,660	7,660
TOTAL CONTRACTUAL EXPENDITURE	414,516	1,192,439	1,192,804	1,205,129	1,216,642

Budgeted Other Expenditure Detail:					
Transfer - Debt Service Fund	1,360,208	1,372,678	1,372,678	1,383,710	366,910
Transfer - General Fund; Env'tl. Assessment & Remediat	177,190	182,285	173,555	176,078	178,848
Environmental Remediation Projects	0	3,400,000	500,000	4,150,000	1,400,000
TOTAL OTHER EXPENDITURE	1,537,398	4,954,963	2,046,233	5,709,788	1,945,758

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - NORTH INDUSTRIAL CORRIDOR TIF DISTRICT

FUND: 255/2

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Property Taxes (increment)	1,013,702	1,165,300	1,017,000	1,165,300	1,278,936
Motor Vehicle Taxes	11	900	100	150	200
Interest Earnings	(15,146)	30,000	0	2,500	8,000
Other Revenue	222	0	0	(117,790)	0
Total Budgeted Revenues	998,789	1,196,200	1,017,100	1,050,160	1,287,136
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	41,010	1,433,103	1,436,778	1,437,295	1,437,780
Commodities	510	4,000	4,000	4,300	4,600
Capital Outlay	0	20,000	20,000	21,500	23,000
Other	177,190	6,232,285	173,555	6,926,078	178,848
Total Budgeted Expenditures	218,710	7,689,388	1,634,333	8,389,173	1,644,228
Budgeted Income (Loss)	780,079	(6,493,188)	(617,233)	(7,339,013)	(357,092)

Fund Balance - January 1	7,568,110	6,860,277	8,348,189	7,730,956	391,943
Fund Balance - December 31	8,348,189	367,089	7,730,956	391,943	34,851

Budgeted Contractuals Expenditure Detail:

Other Contractuals	39,710	1,431,803	1,435,478	1,435,955	1,436,440
Administrative Charges	1,300	1,300	1,300	1,340	1,340
TOTAL CONTRACTUAL EXPENDITURE	41,010	1,433,103	1,436,778	1,437,295	1,437,780

Budgeted Other Expenditure Detail:

Environmental Remediation Projects	0	6,050,000	0	6,750,000	0
Transfer - General Fund; Env't'l Assessment & Remediat	177,190	182,285	173,555	176,078	178,848
TOTAL OTHER EXPENDITURE	177,190	6,232,285	173,555	6,926,078	178,848

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CITY/COUNTY FLOOD CONTROL FUND

FUND: 265/1

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Transfer In	832,668	960,979	960,979	976,777	992,835
Other Revenue	835,237	960,979	960,979	976,777	992,835
Total Budgeted Revenues	1,667,906	1,921,958	1,921,958	1,953,554	1,985,670
Budgeted Expenditures:					
Salaries and Benefits	1,061,112	1,134,325	1,117,589	1,147,092	1,167,527
Contractuals	311,914	506,733	506,419	502,963	508,593
Commodities	294,880	277,966	295,017	300,478	306,438
Capital Outlay	0	0	0	0	0
Other	0	2,933	2,933	3,021	3,112
Total Budgeted Expenditures	1,667,906	1,921,958	1,921,958	1,953,554	1,985,670
Budgeted Income (Loss)	0	0	0	0	0

Fund Balance January 1	0	0	0	0	0
Fund Balance December 31	0	0	0	0	0

<u>Budgeted Transfer In Detail:</u>					
General Fund Transfer In	832,668	960,979	960,979	976,777	992,835
Total Transfer In	832,668	960,979	960,979	976,777	992,835

<u>Budgeted Other Revenue Detail:</u>					
County Contribution	832,668	960,979	960,979	976,777	992,835
Other Revenue	2,569	0	0	0	0
Total Other Revenue	835,237	960,979	960,979	976,777	992,835

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	265-1 CITY / COUNTY FLOODWAY FUND
SERVICE	1314 WICHITA / VALLEY CENTER FLOODWAY

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	738,892	794,955	780,850	789,737	790,753
120 Special Salaries	1,667	1,230	1,630	1,630	1,630
130 Overtime	31,180	0	0	0	0
140 Employee Benefits	289,373	338,140	335,109	355,725	375,144
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,061,112	1,134,325	1,117,589	1,147,092	1,167,527
210 Utilities	5,049	1,660	5,540	5,790	5,830
220 Communications	3,578	3,025	4,122	4,122	4,122
230 Transportation and Training	0	4,000	4,000	4,000	4,000
240 Insurance	12,830	12,830	12,830	12,830	12,830
250 Professional Services	52,222	202,500	206,194	202,267	208,127
260 Data Processing	16,444	33,908	34,923	35,144	34,874
270 Equipment Charges	205,118	223,080	223,080	223,080	223,080
280 Buildings and Grounds Charges	15,198	24,130	14,130	14,130	14,130
290 Other Contractuals	1,474	1,600	1,600	1,600	1,600
Subtotal Contractuals	311,914	506,733	506,419	502,963	508,593
310 Office Supplies	3,286	1,000	1,000	1,000	1,000
320 Clothing and Towels	250	1,000	1,000	1,000	1,000
330 Chemicals	9,166	10,000	10,000	10,000	10,500
340 Equipment Parts and Supplies	135,963	94,166	111,217	116,678	122,138
350 Materials	139,390	152,000	152,000	152,000	152,000
370 Building Parts and Materials	4,783	1,000	1,000	1,000	1,000
380 Non-capitalizable Equipment	901	17,800	17,800	17,800	17,800
390 Other Commodities	1,142	1,000	1,000	1,000	1,000
Subtotal Commodities	294,880	277,966	295,017	300,478	306,438
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	2,933	2,933	3,021	3,112
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	2,933	2,933	3,021	3,112
TOTAL	1,667,906	1,921,958	1,921,958	1,953,554	1,985,670

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	265-1 CITY / COUNTY FLOODWAY FUND
SERVICE	1314 WICHITA / VALLEY CENTER FLOODWAY

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Maintenance Supervisor II	1	1	1	C44	65,962	66,622	66,622	66,622
General Supervisor II	2	2	2	624	90,484	90,567	90,567	90,567
Engineering Aide III	1	1	1	623	43,083	43,083	43,083	43,083
Equipment Operator III	7	7	7	620	279,872	282,640	282,640	282,640
Equipment Operator I	7	7	7	617	215,912	211,772	211,772	211,772
Subtotal	18	18	18		695,313	694,683	694,683	694,683
Other Regular Salaries					13,730	13,069	21,925	22,908
Allocation - Public Works & Utilities Administration					60,362	46,480	46,511	46,544
Allocation - Stormwater Utility					25,550	26,617	26,617	26,617
Subtotal					99,642	86,167	95,054	96,070
Total Regular Salaries					794,955	780,850	789,737	790,753
Total Special Salaries					1,230	1,630	1,630	1,630
TOTAL AUTHORIZED POSITIONS	18	18	18					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SEWER UTILITY FUND

FUND: 530

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Charges for Services	38,261,338	(122,000)	43,103,567	46,962,461	50,598,470
Interest Earnings	(16,667)	90,000	0	0	0
Other Revenue	32,480	32,000	32,000	37,000	37,000
Total Budgeted Revenues	38,277,151	0	43,135,567	46,999,461	50,635,470
Budgeted Expenditures:					
Salaries and Benefits	9,455,926	8,955,476	9,378,679	9,407,131	9,560,943
Contractuals	6,483,137	7,306,528	7,329,702	7,470,464	7,689,239
Commodities	2,432,216	3,637,954	3,732,727	3,999,254	4,117,303
Capital Outlay	1,006,883	1,494,000	1,690,160	1,818,900	1,868,550
Other	20,467,950	23,309,152	23,343,952	26,358,700	27,393,675
Total Budgeted Expenditures	39,846,112	44,703,110	45,475,220	49,054,449	50,629,710
Budget Income (Loss)	(1,568,961)	(44,703,110)	(2,339,653)	(2,054,988)	5,760

Cash Balance - January 1	19,955,556	(20,214,570)	33,141,282	30,801,629	28,746,640
<i>Changes in assets and liabilities</i>	<i>14,754,687</i>				
Cash Balance - December 31	33,141,282	(64,917,680)	30,801,629	28,746,640	28,752,400

Budgeted Charges for Services Detail:

Residential Sales	20,272,440	22,285,775	23,238,334	25,421,346	27,567,887
Commercial Sales	13,929,101	16,028,065	15,224,540	16,654,735	18,061,037
Institutional Sales	876,527	839,150	839,994	918,903	996,494
Flat Rate Commercial	507,241	594,247	594,247	623,960	623,960
Grease Trap Charge	148,979	147,000	147,000	148,500	148,500
Special Industrial Sales	1,153,225	755,000	755,000	770,000	770,000
Late Payment Charges	173,164	130,000	130,000	120,000	120,000
Plant Equity Fees	780,070	1,564,519	1,564,519	1,689,681	1,695,257
Other	420,591	609,933	609,933	615,336	615,335
TOTAL CHARGES FOR SERVICES DETAIL	38,261,338	42,953,689	43,103,567	46,962,461	50,598,470

Budgeted Contractuals Expenditure Detail:

Other Contractuals	5,824,847	6,739,238	6,762,412	6,872,624	7,077,774
Administrative Charge	317,290	317,290	317,290	325,340	325,340
Bad Debt Expense	341,000	250,000	250,000	272,500	286,125
TOTAL CONTRACTUALS	6,483,137	7,306,528	7,329,702	7,470,464	7,689,239

Budgeted Other Expenditure Detail:

Other	0	11,000	0	0	0
Transfer - General Fund; Grease Inspections	125,920	125,920	125,920	129,698	133,589
Transfer - General Fund; Public Safety Fee	1,604,010	1,809,630	1,809,630	1,784,653	1,823,250
Transfer - Self Insurance Fund; Tort Liability	92,600	92,600	92,600	92,600	92,600
Transfer - Debt Service Fund; Delinquencies	200,450	200,450	200,450	216,486	233,805
Transfer - IT/IS Fund; GIS/IVR/SCADA	34,820	34,820	28,650	29,386	29,884
Transfer - General Fund; Eng. Overhead	1,342	1,500	1,500	1,500	1,500
Transfer - General Fund; Systems Planning	0	417,664	480,260	489,284	490,825
Transfer - General Fund; Finance Manager	0	50,190	49,987	50,825	51,530
Transfer - City Hall Call Center	0	0	0	253,128	256,262
New Debt Service Issues	0	1,543,666	0	1,943,135	3,638,515
Principal - Debt Service	7,449,925	8,662,982	9,424,451	10,303,846	9,822,788
Interest - Debt Service	9,274,356	8,347,804	9,165,705	8,790,588	8,350,512
Bond Amortization Expense	(251,042)	(232,720)	(248,532)	(246,047)	(243,587)
Unamortized Deferred Refunding	109,860	109,340	109,340	108,825	107,960
Contingency	0	250,000	250,000	250,000	250,000
Payments in Lieu of Franchise Fees	1,825,710	1,884,306	1,853,992	2,160,793	2,354,243
TOTAL OTHER EXPENDITURES	20,467,950	23,309,152	23,343,952	26,358,700	27,393,675

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT 13 PUBLIC WORKS & UTILITIES
FUND 530 SEWER UTILITY
COMBINED DETAIL SUMMARY

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	7,161,403	7,186,885	7,575,645	7,492,013	7,516,386
120	Special Salaries	42,064	93,065	56,631	56,631	56,631
130	Overtime	199,784	131,000	131,000	131,000	131,000
140	Employee Benefits	2,052,674	2,742,335	2,813,213	2,989,770	3,161,258
150	Shrinkage	0	(1,197,810)	(1,197,810)	(1,262,283)	(1,304,332)
Subtotal Salaries and Benefits		9,455,926	8,955,476	9,378,679	9,407,131	9,560,943
210	Utilities	2,536,576	3,310,186	3,310,186	3,311,539	3,438,981
220	Communications	52,872	64,619	61,940	61,940	62,460
230	Transportation and Training	7,520	38,750	43,325	50,050	46,600
240	Insurance	107,110	107,110	107,110	107,110	107,110
250	Professional Services	636,503	753,475	753,475	897,184	919,961
260	Data Processing	255,110	270,843	262,283	273,331	276,311
270	Equipment Charges	739,935	682,785	640,625	659,336	678,646
280	Buildings and Grounds Charges	88,110	116,871	242,871	119,621	121,762
290	Other Contractuals	2,059,402	1,961,889	1,907,887	1,990,353	2,037,408
Subtotal Contractuals		6,483,137	7,306,528	7,329,702	7,470,464	7,689,239
310	Office Supplies	7,633	15,180	15,180	15,705	16,179
320	Clothing and Towels	38,072	37,700	37,700	38,700	39,688
330	Chemicals	815,686	1,137,553	1,137,553	1,342,478	1,396,177
340	Equipment Parts and Supplies	992,856	1,344,096	1,446,723	1,492,936	1,521,048
350	Materials	95,240	522,270	522,270	525,385	541,102
370	Building Parts and Materials	59,328	57,375	57,375	57,545	59,355
380	Non-capitalizable Equipment	217,083	304,525	304,525	309,580	319,002
390	Other Commodities	206,317	219,255	211,401	216,925	224,752
Subtotal Commodities		2,432,216	3,637,954	3,732,727	3,999,254	4,117,303
410	Land	0	0	0	0	0
420	Buildings	15,936	225,000	200,000	210,000	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	18,165	0	0	28,000	0
450	Vehicular Equipment	386,867	0	0	915,200	222,000
460	Operating Equipment	585,916	1,269,000	1,490,160	665,700	1,646,550
Subtotal Capital Outlay		1,006,883	1,494,000	1,690,160	1,818,900	1,868,550
510	Interfund Transfers	2,057,800	2,742,274	2,787,496	3,046,060	3,111,744
520	Debt Service	16,583,099	18,431,072	18,450,964	20,900,347	21,676,188
530	Other Nonoperating Expenses	1,827,052	2,135,806	2,105,492	2,412,293	2,605,743
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		20,467,950	23,309,152	23,343,952	26,358,700	27,393,675
TOTAL		39,846,112	44,703,110	45,475,220	49,054,449	50,629,710

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	530 SEWER UTILITY FUND
SERVICE	1316 SEWER MAINTENANCE

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	3,057,101	3,548,720	3,456,587	3,497,091	3,503,798
120 Special Salaries	12,908	14,400	16,800	16,800	16,800
130 Overtime	26,344	70,000	70,000	70,000	70,000
140 Employee Benefits	1,204,711	1,498,063	1,542,030	1,639,447	1,734,864
150 Shrinkage	0	(305,237)	(305,237)	(318,245)	(329,618)
Subtotal Salaries and Benefits	4,301,064	4,825,945	4,780,180	4,905,093	4,995,844
210 Utilities	5,498	35,334	35,334	35,379	35,379
220 Communications	12,683	17,059	17,228	17,228	17,498
230 Transportation and Training	6,614	31,000	17,375	19,300	21,000
240 Insurance	0	0	0	0	0
250 Professional Services	40,400	109,380	109,380	111,435	113,690
260 Data Processing	80,373	81,403	85,319	89,177	90,218
270 Equipment Charges	358,495	402,380	369,020	380,974	392,211
280 Buildings and Grounds Charges	40,776	45,500	46,500	48,250	48,250
290 Other Contractuals	8,277	25,330	25,330	26,580	27,095
Subtotal Contractuals	553,116	747,386	705,486	728,323	745,341
310 Office Supplies	3,937	7,880	7,880	8,230	8,480
320 Clothing and Towels	31,587	23,940	23,940	24,440	25,000
330 Chemicals	894	0	0	90,000	93,600
340 Equipment Parts and Supplies	231,553	234,838	327,196	343,116	360,311
350 Materials	51,599	115,470	115,470	117,779	121,313
370 Building Parts and Materials	11,355	7,200	7,200	7,200	7,500
380 Non-capitalizable Equipment	69,236	67,905	67,905	69,560	71,820
390 Other Commodities	4,935	55,250	55,250	56,274	58,291
Subtotal Commodities	405,095	512,483	604,841	716,600	746,315
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	18,165	0	0	28,000	0
450 Vehicular Equipment	389,207	0	0	803,200	222,000
460 Operating Equipment	183,425	831,500	831,500	43,200	672,000
Subtotal Capital Outlay	590,796	831,500	831,500	874,400	894,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	5,850,071	6,917,314	6,922,007	7,224,416	7,381,499

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	530 SEWER UTILITY FUND
SERVICE	1316 SEWER MAINTENANCE

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager	1	1	1	D63	72,842	74,232	74,232	74,232
General Maintenance Supervisor II	1	1	1	C44	74,742	66,222	66,222	66,222
General Supervisor II	5	5	5	624	255,858	241,810	241,810	241,810
Administrative Aide II ¹	1	0	0	623	0	0	0	0
Sewer Line Technician	12	12	12	622	530,840	530,839	530,839	530,839
Account Clerk III ¹	1	0	0	621	0	0	0	0
Maintenance Mechanic	1	1	1	621	48,706	44,346	44,346	44,346
Equipment Operator III	20	20	20	620	797,095	793,568	793,568	793,568
Equipment Operator II	5	5	5	619	187,526	187,527	187,527	187,527
Equipment Operator I	30	30	30	617	950,208	948,738	948,738	948,738
Laborer	10	10	10	616	286,256	289,109	289,109	289,109
Subtotal	87	85	85		3,204,074	3,176,392	3,176,392	3,176,392
Other Regular Salaries					62,040	60,704	101,062	107,613
Allocation - Public Works & Utilities Administration ¹					282,606	219,491	219,637	219,793
Total Regular Salaries					3,548,720	3,456,587	3,497,091	3,503,798
Total Special Salaries					14,400	16,800	16,800	16,800
TOTAL AUTHORIZED POSITIONS	87	85	85					

¹ Administrative Aide II (1) and Account Clerk III (1) were moved to Public Works Administration for the 2011 Adopted Budget. Sewer Maintenance administrative support is budgeted as an allocation from Public Works & Utilities Administration.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	530 SEWER UTILITY FUND
SERVICE	1317 SEWAGE TREATMENT

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	2,332,941	3,044,193	2,888,219	2,921,992	2,925,973
120	Special Salaries	29,143	78,665	39,831	39,831	39,831
130	Overtime	173,334	61,000	61,000	61,000	61,000
140	Employee Benefits	846,854	1,244,273	1,271,183	1,350,323	1,426,394
150	Shrinkage	0	(892,573)	(892,573)	(944,038)	(974,714)
Subtotal Salaries and Benefits		3,382,273	3,535,558	3,367,660	3,429,108	3,478,484
210	Utilities	2,531,078	3,274,852	3,274,852	3,276,160	3,403,602
220	Communications	40,189	47,560	44,712	44,712	44,962
230	Transportation and Training	906	7,750	25,950	30,750	25,600
240	Insurance	0	0	0	0	0
250	Professional Services	514,841	546,995	546,995	688,649	708,808
260	Data Processing	174,737	189,440	176,965	184,154	186,093
270	Equipment Charges	381,440	280,405	271,605	278,362	286,435
280	Buildings and Grounds Charges	714	24,750	149,750	24,750	25,493
290	Other Contractuals	441,699	529,643	429,643	535,893	551,937
Subtotal Contractuals		4,085,603	4,901,395	4,920,472	5,063,430	5,232,929
310	Office Supplies	3,696	7,300	7,300	7,475	7,699
320	Clothing and Towels	6,485	13,760	13,760	14,260	14,688
330	Chemicals	814,792	1,137,553	1,137,553	1,252,478	1,302,577
340	Equipment Parts and Supplies	761,304	1,109,258	1,119,527	1,149,820	1,160,737
350	Materials	43,642	406,800	406,800	407,606	419,789
370	Building Parts and Materials	47,973	50,175	50,175	50,345	51,855
380	Non-capitalizable Equipment	147,847	236,620	236,620	240,020	247,182
390	Other Commodities	81,278	59,500	59,500	61,750	63,603
Subtotal Commodities		1,907,017	3,020,966	3,031,235	3,183,754	3,268,129
410	Land	0	0	0	0	0
420	Buildings	15,936	225,000	200,000	210,000	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	-2,340	0	0	112,000	0
460	Operating Equipment	402,491	437,500	658,660	622,500	974,550
Subtotal Capital Outlay		416,087	662,500	858,660	944,500	974,550
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		9,790,980	12,120,419	12,178,027	12,620,791	12,954,093

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	530 SEWER UTILITY FUND
SERVICE	1317 SEWAGE TREATMENT

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager	1	1	1	D63	78,283	65,991	65,991	65,991
Environmental Sciences Administrator	1	1	1	C51	67,907	68,518	68,518	68,518
General Maintenance Supervisor I	4	4	4	C42	221,037	225,596	225,596	225,596
Environmental Scientist	3	3	3	C41	148,758	148,746	148,746	148,746
Environmental Services Specialist	2	2	2	C41	108,326	108,326	108,326	108,326
Electrical Technician	2	2	2	627	102,304	96,735	96,735	96,735
Electronics Technician III	2	2	2	627	101,932	103,379	103,379	103,379
General Supervisor II	2	2	2	624	74,242	74,247	74,247	74,247
Administrative Aide II ¹	1	0	0	623	0	0	0	0
Electrician II	1	1	1	623	96,735	35,365	35,365	35,365
Plant Operator	12	12	12	622	491,507	493,346	493,346	493,346
Account Clerk III ²	1	0	0	621	0	0	0	0
Electrician I	1	1	1	621	40,942	32,167	32,167	32,167
Maintenance Mechanic	12	12	12	621	457,242	448,828	448,828	448,828
Senior Storekeeper	1	1	1	621	43,264	43,264	43,264	43,264
Administrative Aide I ¹	1	0	0	620	0	0	0	0
Equipment Operator III	2	2	2	620	66,903	68,701	68,701	68,701
Laboratory Technician	2	2	2	620	69,613	64,485	64,485	64,485
Equipment Operator II	7	7	7	619	249,282	235,862	235,862	235,862
Clerk III ¹	1	0	0	617	0	0	0	0
Custodial Worker II	2	2	2	617	53,558	53,567	53,567	53,567
Maintenance Worker	5	5	5	617	162,721	161,211	161,211	161,211
Laborer	5	5	5	616	126,205	130,001	130,001	130,001
Custodial Worker I	1	1	1	615	24,523	24,518	24,518	24,518
Subtotal	72	68	68		2,785,286	2,682,852	2,682,852	2,682,852
Other Regular Salaries					31,176	27,192	60,846	64,701
Allocation - Public Works & Utilities Administration ¹					227,731	178,175	178,294	178,420
Total Regular Salaries					3,044,193	2,888,219	2,921,992	2,925,973
Laboratory Technician (PT-50%)	2	2	2	620	32,755	30,701	30,701	30,701
Other Special Salaries					45,910	9,130	9,130	9,130
Total Special Salaries					78,665	39,831	39,831	39,831
TOTAL AUTHORIZED POSITIONS	74	70	70					

¹ Four positions were moved to Public Works & Utilities Administration Pool for the 2011 Adopted Budget. Sewage Treatment administrative support is budgeted as an allocation from Public Works & Utilities Administration.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	530 SEWER UTILITY FUND
SERVICE	1315 SEWER ADMINISTRATION

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	1,771,361	593,973	1,230,839	1,072,930	1,086,615
120	Special Salaries	13	0	0	0	0
130	Overtime	106	0	0	0	0
140	Employee Benefits	1,109	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,772,589	593,973	1,230,839	1,072,930	1,086,615
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	107,110	107,110	107,110	107,110	107,110
250	Professional Services	81,261	97,100	97,100	97,100	97,463
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	46,621	46,621	46,621	46,621	48,020
290	Other Contractuals	1,609,426	1,406,916	1,452,914	1,427,880	1,458,376
Subtotal Contractuals		1,844,418	1,657,747	1,703,745	1,678,711	1,710,969
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	120,104	104,505	96,651	98,901	102,859
Subtotal Commodities		120,104	104,505	96,651	98,901	102,859
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	2,057,800	2,742,274	2,787,496	3,046,060	3,111,744
520	Debt Service	16,583,099	18,431,072	18,450,964	20,900,347	21,676,188
530	Other Nonoperating Expenses	1,827,052	2,135,806	2,105,492	2,412,293	2,605,743
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		20,467,950	23,309,152	23,343,952	26,358,700	27,393,675
TOTAL		24,205,062	25,665,377	26,375,187	29,209,242	30,294,118

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - WATER UTILITY FUND

FUND: 540

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Charges for Services	67,515,343	65,415,598	69,365,598	72,220,341	75,850,778
Interest Earnings	(77,182)	150,000	0	0	0
Other Revenue	5,404,582	116,000	116,000	116,000	116,000
Total Budgeted Revenues	72,842,743	65,681,598	69,481,598	72,336,341	75,966,778
Budgeted Expenditures:					
Salaries and Benefits	8,760,198	8,870,971	9,787,469	9,729,085	9,910,989
Contractuals	9,946,382	11,397,612	11,555,676	12,534,418	12,870,258
Commodities	3,148,308	5,465,536	5,332,596	5,674,384	5,866,536
Capital Outlay	404,844	850,000	870,000	1,534,640	772,640
Other	29,056,071	37,470,058	35,024,665	38,315,119	40,747,839
Total Budgeted Expenditures	51,315,803	64,054,177	62,570,406	67,787,646	70,168,262
Budget Income (Loss)	21,526,940	1,627,421	6,911,192	4,548,695	5,798,516

Cash Balance - January 1	45,665,281	45,984,980	71,756,772	78,667,964	83,216,659
<i>Changes in assets and liabilities</i>	<i>4,564,551</i>				
Cash Balance - December 31	71,756,772	47,612,401	78,667,964	83,216,659	89,015,174

Budgeted Charges for Services Detail:

Residential Sales	39,776,161	39,384,776	42,415,216	44,244,011	46,594,938
Commercial Sales	18,716,711	19,082,546	19,958,520	20,819,062	21,925,293
Wholesale Sales	2,842,716	2,987,737	3,031,323	3,162,024	3,330,039
Backflow Fees	228,972	246,399	246,399	259,104	259,104
Bulk Sales	301,822	255,000	255,000	262,000	262,000
Account Origination Fees	378,446	347,500	347,500	350,000	350,000
Late Payment Charges	306,883	270,000	270,000	270,000	270,000
Plant Equity Fees	1,466,420	1,590,000	1,590,000	1,595,000	1,600,264
1 Inch Service and Meter Sets	649,930	815,000	815,000	820,000	820,000
2 Inch Service and Meter Sets	120,515	137,500	137,500	140,000	140,000
Other	2,726,768	299,140	299,140	299,140	299,140
TOTAL CHARGES FOR SERVICES DETAIL	67,515,343	65,415,598	69,365,598	72,220,341	75,850,778

Budgeted Contractuals Expenditure Detail:

Other Contractuals	8,163,101	9,917,343	10,060,495	11,007,908	11,301,634
Water Billing Services (Express Office)	309,966	303,949	318,861	323,130	327,833
Administrative Charge	758,315	743,320	743,320	735,740	735,740
Bad Debt Expense	715,000	433,000	433,000	467,640	505,051
TOTAL CONTRACTUALS	9,946,382	11,397,612	11,555,676	12,534,418	12,870,258

Budgeted Other Expenditure Detail:

Other	48,821	750	750	750	750
Transfer - General Fund; Public Safety Fee	1,947,160	2,168,260	2,168,260	2,105,863	2,222,091
Water Conservation Program (GF)	129,573	204,460	204,460	210,594	216,912
Transfer - Self Insurance Fund; Tort Liability	119,000	119,000	119,000	119,000	119,000
Transfer - Self Insurance Fund; Safety Officer	67,708	69,247	69,083	70,351	71,447
Transfer - Debt Service Fund; Delinquencies	134,050	134,050	134,050	144,774	156,356
Transfer - IT/IS Fund; GIS/IVR/SCADA	174,010	174,010	194,973	199,512	203,530
Transfer - General Fund; Eng. Overhead	0	6,000	6,000	6,000	6,000
Transfer - General Fund; Systems Planning	0	417,664	480,260	489,284	490,825
Transfer - General Fund; Finance Manager	0	50,190	49,987	50,825	51,530
Transfer - City Hall Call Center	0	0	0	253,128	256,262
New Debt Service Issues	0	4,849,814	0	2,940,628	6,203,400
Principal - Debt Service	11,023,515	12,095,803	13,119,334	13,611,016	12,993,911
Interest - Debt Service	12,813,185	11,316,372	12,270,139	11,761,962	11,200,548
Bond Amortization Expense	(311,026)	(280,430)	(307,916)	(304,837)	(301,789)
Unamortized Deferred Refunding	174,516	171,025	171,025	167,605	162,577
Contingency	0	1,000,000	1,000,000	1,000,000	1,000,000
Payments in Lieu of Franchise Fees	2,689,746	2,927,643	3,299,061	3,438,663	3,584,489
Inventory	45,813	2,046,200	2,046,200	2,050,000	2,110,000
TOTAL OTHER EXPENDITURES	29,056,071	37,470,058	35,024,665	38,315,119	40,747,839

CITY OF WICHITA 2012-13 ANNUAL BUDGET



The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT 13 PUBLIC WORKS & UTILITIES
FUND 540 WATER UTILITY
COMBINED DETAIL SUMMARY

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	5,067,509	6,849,002	7,141,199	7,121,195	7,141,896
120	Special Salaries	546,184	(123,917)	(94,077)	(161,321)	(162,282)
130	Overtime	632,882	150,000	150,000	155,000	157,250
140	Employee Benefits	2,513,623	2,817,611	3,411,972	3,479,651	3,669,159
150	Shrinkage	0	(821,725)	(821,625)	(865,440)	(895,034)
Subtotal Salaries and Benefits		8,760,198	8,870,971	9,787,469	9,729,085	9,910,989
210	Utilities	3,269,494	4,069,017	4,068,668	4,227,211	4,395,448
220	Communications	971,567	769,134	1,018,440	1,012,394	1,032,840
230	Transportation and Training	42,289	152,000	100,259	89,386	84,977
240	Insurance	154,090	154,090	154,090	154,090	154,090
250	Professional Services	1,670,422	2,016,030	1,951,030	2,745,930	2,797,440
260	Data Processing	822,243	643,699	949,395	807,187	818,044
270	Equipment Charges	708,359	875,491	840,649	884,978	903,255
280	Buildings and Grounds Charges	54,732	93,290	107,290	102,540	114,288
290	Other Contractuals	2,253,185	2,624,861	2,365,855	2,510,702	2,569,876
Subtotal Contractuals		9,946,382	11,397,612	11,555,676	12,534,418	12,870,258
310	Office Supplies	71,602	98,200	88,050	89,225	91,512
320	Clothing and Towels	37,733	55,520	47,520	47,820	49,169
330	Chemicals	1,935,061	2,363,130	2,361,830	2,612,400	2,709,954
340	Equipment Parts and Supplies	1,088,751	2,206,691	2,085,347	2,153,629	2,224,618
350	Materials	368,125	421,930	421,930	435,832	447,004
370	Building Parts and Materials	14,426	81,500	81,500	84,500	87,035
380	Non-capitalizable Equipment	220,188	328,270	328,270	335,020	344,888
390	Other Commodities	-587,578	-89,705	-81,851	-84,041	-87,643
Subtotal Commodities		3,148,308	5,465,536	5,332,596	5,674,384	5,866,536
410	Land	0	0	0	0	0
420	Buildings	(89)	0	0	0	0
430	Improvements Other Than Bldgs	89	0	0	0	0
440	Office Equipment	0	0	0	22,500	0
450	Vehicular Equipment	404,844	628,500	730,277	1,018,600	633,700
460	Operating Equipment	0	221,500	139,723	493,540	138,940
Subtotal Capital Outlay		404,844	850,000	870,000	1,534,640	772,640
510	Interfund Transfers	2,571,501	3,336,881	3,420,072	3,643,332	3,787,953
520	Debt Service	23,700,941	28,153,334	25,253,332	28,177,124	30,259,397
530	Other Nonoperating Expenses	2,737,816	3,933,643	4,305,061	4,444,663	4,590,489
540	Inventory Accounts	45,813	2,046,200	2,046,200	2,050,000	2,110,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		29,056,071	37,470,058	35,024,665	38,315,119	40,747,839
TOTAL		51,315,803	64,054,177	62,570,406	67,787,646	70,168,262

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1319 SYSTEM PLANNING & DEVELOPMENT

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	123,218	0	0	0	0
120 Special Salaries	789	0	0	0	0
130 Overtime	40,309	0	0	0	0
140 Employee Benefits	142,661	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	306,976	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	4,658	0	0	0	0
230 Transportation and Training	40	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	0	0	0	0	0
260 Data Processing	108,654	0	0	0	0
270 Equipment Charges	12,258	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	(57,133)	0	0	0	0
Subtotal Contractuals	68,476	0	0	0	0
310 Office Supplies	6,855	0	0	0	0
320 Clothing and Towels	265	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	11,316	0	0	0	0
350 Materials	2,711	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	3,141	0	0	0	0
390 Other Commodities	(17,254)	0	0	0	0
Subtotal Commodities	7,034	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	21,127	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	21,127	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	403,613	0	0	0	0

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1319 SYSTEM PLANNING AND DEVELOPMENT

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Civil Engineer ¹	1	0	0	C43	0	0	0	0
Engineering Technician II ¹	2	0	0	626	0	0	0	0
Engineering Technician I ¹	1	0	0	624	0	0	0	0
Engineering Aide III ^{1,2}	7	0	0	623	0	0	0	0
Subtotal	11	0	0		0	0	0	0
LESS:								
Charge to Sewer Utility					0	0	0	0
Other Regular Salaries					0	0	0	0
Total Regular Salaries					0	0	0	0
Total Special Salaries					0	0	0	0
TOTAL AUTHORIZED POSITIONS	11	0	0					

¹ Civil Engineer, Engineering Technician II (2), Engineering Technician I, and Engineering Aide III (5) positions were moved to Engineering & Architecture in the 2011 Adopted Budget.

² Engineering Aide III (2) positions were eliminated in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1320 WATER PRODUCTION

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	2,278,167	2,685,005	2,638,136	2,666,661	2,668,237
120 Special Salaries	12,351	54,796	88,242	88,242	89,042
130 Overtime	143,524	0	0	0	0
140 Employee Benefits	811,096	1,098,092	1,083,711	1,147,515	1,208,092
150 Shrinkage	0	(272,323)	(272,323)	(310,602)	(320,541)
Subtotal Salaries and Benefits	3,245,137	3,565,570	3,537,766	3,591,816	3,644,830
210 Utilities	3,217,796	4,009,763	4,009,414	4,165,045	4,330,785
220 Communications	28,692	26,824	27,832	27,932	28,282
230 Transportation and Training	13,192	16,000	47,945	51,860	51,840
240 Insurance	0	0	0	0	0
250 Professional Services	1,298,580	1,459,600	1,419,600	2,199,500	2,236,432
260 Data Processing	98,012	106,451	137,716	143,701	145,680
270 Equipment Charges	285,036	410,542	372,460	413,911	418,107
280 Buildings and Grounds Charges	19,619	35,290	49,290	44,290	54,290
290 Other Contractuals	95,391	53,670	50,750	52,800	55,990
Subtotal Contractuals	5,056,317	6,118,140	6,115,007	7,099,039	7,321,406
310 Office Supplies	37,873	18,200	13,200	15,200	15,296
320 Clothing and Towels	1,163	2,850	2,850	2,850	2,850
330 Chemicals	1,926,813	2,358,430	2,358,430	2,608,890	2,706,339
340 Equipment Parts and Supplies	11,811	390,525	389,263	400,067	409,675
350 Materials	24,786	23,910	23,910	26,342	27,132
370 Building Parts and Materials	2,578	41,500	41,500	44,500	45,835
380 Non-capitalizable Equipment	62,260	149,970	149,970	151,720	156,272
390 Other Commodities	19,085	3,000	3,000	3,000	3,000
Subtotal Commodities	2,086,370	2,988,385	2,982,123	3,252,569	3,366,399
410 Land	0	0	0	0	0
420 Buildings	(89)	0	0	0	0
430 Improvements Other Than Bldgs	89	0	0	0	0
440 Office Equipment	0	0	0	22,500	0
450 Vehicular Equipment	0	50,000	50,000	483,000	180,000
460 Operating Equipment	0	59,500	59,500	104,600	0
Subtotal Capital Outlay	0	109,500	109,500	610,100	180,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	133,047	46,200	46,200	50,000	50,000
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	133,047	46,200	46,200	50,000	50,000
TOTAL	10,520,871	12,827,795	12,790,596	14,603,524	14,562,634

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1320 WATER PRODUCTION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager	1	1	1	D63	74,000	75,413	75,413	75,413
Section Engineer	1	1	1	D61	74,171	77,909	77,909	77,909
Environmental Sciences Administrator	1	1	1	C51	85,786	85,786	85,786	85,786
General Maintenance Supervisor I	4	4	4	C42	256,431	257,489	257,489	257,489
Environmental Scientist	5	5	5	C41	315,213	315,765	315,765	315,765
Electronics Technician III	2	2	2	627	104,481	104,481	104,481	104,481
Electronics Technician II	3	3	3	625	138,397	137,398	137,398	137,398
General Supervisor II	2	2	2	624	102,343	102,343	102,343	102,343
Electrician II	2	2	2	623	86,166	86,166	86,166	86,166
Administrative Aide II ¹	1	0	0	623	0	0	0	0
Plant Operator	10	10	10	622	436,778	436,766	436,766	436,766
Account Clerk III ¹	1	0	0	621	0	0	0	0
Electrician I	2	2	2	621	64,339	64,333	64,333	64,333
Maintenance Mechanic	11	11	11	621	433,812	431,914	431,914	431,914
Laboratory Technician	3	3	3	620	103,651	97,906	97,906	97,906
Administrative Aide I ¹	1	0	0	620	0	0	0	0
Storekeeper	1	1	1	619	30,809	30,809	30,809	30,809
Maintenance Specialist	1	1	1	619	29,325	29,325	29,325	29,325
Custodial Worker II	1	1	1	617	26,779	26,783	26,783	26,783
Maintenance Worker	4	4	4	617	119,981	119,320	119,320	119,320
Custodial Worker I	1	1	1	615	25,136	24,518	24,518	24,518
Subtotal	58	55	55		2,507,597	2,504,425	2,504,425	2,504,425
Other Regular Salaries					37,872	35,652	65,055	67,566
Allocation - Public Works & Utilities Administration ¹					183,831	142,024	142,118	142,219
Charge to Sewer Utility					(44,295)	(43,965)	(44,937)	(45,973)
Total Regular Salaries					2,685,005	2,638,136	2,666,661	2,668,237
Temporary Staff ²					0	40,000	40,000	40,800
Other Special Salaries					54,796	48,242	48,242	48,242
Total Special Salaries					54,796	88,242	88,242	89,042
TOTAL AUTHORIZED POSITIONS	58	55	55					

¹ Administrative Aide II (1), Account Clerk III (1), and Administrative Aide I (1) positions were moved to Public Works & Utilities Administration for the 2011 Adopted Budget. Water Production and Pumping administrative support is budgeted as an allocation from Public Works & Utilities Administration.

² Temporary staff budget moved from contractals as the City's contract with an external provider expired on March 31, 2011.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1321 WATER DISTRIBUTION

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	1,884,241	3,536,410	3,938,829	3,997,035	4,022,639
120 Special Salaries	10,971	(230,391)	(222,454)	(249,563)	(251,324)
130 Overtime	325,977	150,000	150,000	155,000	157,250
140 Employee Benefits	766,501	1,296,760	1,869,581	1,971,606	2,081,803
150 Shrinkage	0	(49,433)	(49,333)	(49,237)	(50,878)
Subtotal Salaries and Benefits	2,987,691	4,703,346	5,686,623	5,824,841	5,959,490
210 Utilities	51,698	59,254	59,254	62,166	64,663
220 Communications	26,411	33,036	39,456	39,456	39,456
230 Transportation and Training	5,101	35,000	47,214	30,826	27,037
240 Insurance	0	0	0	0	0
250 Professional Services	121,400	431,430	431,430	436,430	449,523
260 Data Processing	125,200	129,766	151,513	158,365	160,213
270 Equipment Charges	353,607	380,840	380,840	380,840	392,265
280 Buildings and Grounds Charges	35,114	58,000	58,000	58,250	59,998
290 Other Contractuals	1,292,113	880,560	880,560	880,560	906,977
Subtotal Contractuals	2,010,644	2,007,886	2,048,267	2,046,893	2,100,131
310 Office Supplies	16,160	14,850	56,850	57,025	57,476
320 Clothing and Towels	28,844	30,260	30,260	30,460	31,374
330 Chemicals	8,247	3,400	3,400	3,510	3,615
340 Equipment Parts and Supplies	931,977	1,693,869	1,689,484	1,746,197	1,806,698
350 Materials	270,657	335,840	398,020	409,490	419,872
370 Building Parts and Materials	11,848	40,000	40,000	40,000	41,200
380 Non-capitalizable Equipment	135,132	172,200	172,200	177,200	182,516
390 Other Commodities	(489,564)	11,800	(67,207)	(69,451)	(71,831)
Subtotal Commodities	913,301	2,302,219	2,323,007	2,394,431	2,470,920
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	383,717	578,500	680,277	535,600	453,700
460 Operating Equipment	0	162,000	80,223	388,940	138,940
Subtotal Capital Outlay	383,717	740,500	760,500	924,540	592,640
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	(87,234)	2,000,000	2,000,000	2,000,000	2,060,000
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	-87,234	2,000,000	2,000,000	2,000,000	2,060,000
TOTAL	6,208,119	11,753,951	12,818,397	13,190,705	13,183,181

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1321 WATER DISTRIBUTION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager	1	1	1	D63	80,686	82,308	82,308	82,308
General Maintenance Supervisor II ²	2	3	3	C44	188,359	187,556	187,556	187,556
Division Supervisor	1	1	1	C43	62,500	63,125	63,125	63,125
General Supervisor II ²	3	5	5	624	251,046	251,046	251,046	251,046
General Supervisor I	6	6	6	623	272,666	272,667	272,667	272,667
Account Clerk III ¹	1	0	0	621	0	0	0	0
Maintenance Mechanic ²	2	3	3	621	133,038	133,038	133,038	133,038
Radio Dispatcher	3	3	3	621	133,038	133,038	133,038	133,038
Senior Storekeeper	1	1	1	621	44,346	44,346	44,346	44,346
Administrative Aide I ¹	1	0	0	620	0	0	0	0
Engineering Aide II	1	1	1	620	42,292	42,292	42,292	42,292
Equipment Operator III	8	8	8	620	300,027	294,918	294,918	294,918
Special Water Service Rep. ²	0	19	19	620	733,306	733,295	733,295	733,295
Customer Service Clerk II ¹	1	0	0	619	0	0	0	0
Equipment Operator II	7	7	7	619	241,464	238,789	238,789	238,789
Maintenance Specialist ²	0	1	1	619	40,424	40,424	40,424	40,424
Water Utility Worker	12	12	12	618	404,987	389,352	389,352	389,352
Customer Service Clerk I ³	0	1	1	617	0	36,915	36,915	36,915
Equipment Operator I	8	8	8	617	236,602	225,422	225,422	225,422
Laborer	7	7	7	616	192,596	216,171	216,171	216,171
Subtotal	65	87	87		3,357,375	3,384,701	3,384,701	3,384,701
Other Regular Salaries					50,992	63,204	110,286	116,957
Budget Authority to Capitalize Salaries					0	844,182	862,162	888,027
Charge to Sewer Utility					(212,181)	(618,584)	(625,617)	(632,636)
Allocation - Public Works & Utilities Administration ¹					340,224	265,326	265,503	265,590
Total Regular Salaries					3,536,410	3,938,829	3,997,035	4,022,639
Special Water Service Rep (PT-50%) ⁴	0	2	2	620	29,931	40,627	40,627	40,627
Water Meter Reader (PT-75%) ⁴	0	21	21	619	500,522	525,103	525,103	525,103
Customer Service Clerk I (PT-50%) ³	0	1	1	617	0	13,378	13,378	13,378
Subtotal	0	24	24		530,453	579,109	579,109	579,109
Other Special Salaries					(760,844)	(801,563)	(828,672)	(830,433)
Total Special Salaries					(230,391)	(222,454)	(249,563)	(251,324)
TOTAL AUTHORIZED POSITIONS	65	111	111					

¹ Account Clerk III (1), and Admin. Aide I (1), and Customer Service Clerk II (1) positions were moved to Public Works & Utilities Administ for the 2011 Adopted Budget. Water Distribution administrative support is budgeted as an allocation from Public Works & Utilities Admin

² Twenty-four full-time water meter staff were moved from Water Customer Service for the 2011 Adopted Budget.

³ These positions were shifted along with the meter reading function from Water Customer Service.

⁴ Twenty-three part-time water meter staff were moved from Water Customer Service for the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1325 UTILITY OPERATIONS

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	0	0	0	457,499	451,020
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	360,530	379,264
150 Shrinkage	0	0	0	(505,601)	(523,615)
Subtotal Salaries and Benefits	0	0	0	312,428	306,669
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	945,006	965,102
230 Transportation and Training	0	0	0	6,700	6,100
240 Insurance	0	0	0	0	0
250 Professional Services	0	0	0	0	0
260 Data Processing	0	0	0	484,591	491,382
270 Equipment Charges	0	0	0	88,527	91,183
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	(513,747)	(525,790)
Subtotal Contractuals	0	0	0	1,011,077	1,027,977
310 Office Supplies	0	0	0	15,000	16,740
320 Clothing and Towels	0	0	0	14,510	14,945
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	7,364	8,245
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	6,100	6,100
390 Other Commodities	0	0	0	(17,190)	(18,412)
Subtotal Commodities	0	0	0	25,784	27,618
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	0	0	0	1,349,289	1,362,264

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1325 UTILITY OPERATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Utility Operations Administrator	0	0	1	C45/C52	0	0	80,356	80,356
Senior Fiscal Analyst	0	0	1	C43	0	0	59,748	59,748
Information Systems Coordinator	0	0	1	926	0	0	47,468	47,468
Administrative Aide II	0	0	2	623	0	0	85,895	85,895
Associate Accountant	0	0	1	623	0	0	48,744	48,744
Account Clerk III	0	0	2	621	0	0	82,585	82,585
Account Clerk II	0	0	1	619	0	0	29,315	29,315
Customer Service Clerk II	0	0	6	619	0	0	225,616	225,616
Account Clerk I	0	0	1	617	0	0	36,915	36,915
Customer Service Clerk I	0	0	4	617	0	0	134,894	134,894
Subtotal	0	0	20		0	0	831,536	831,536
Allocation - Public Works & Utilities Administration					0	0	80,103	80,160
Charge to Sewer Utility					0	0	(471,319)	(478,538)
Other Regular Salaries					0	0	17,179	17,862
Total Regular Salaries					0	0	457,499	451,020
TOTAL AUTHORIZED POSITIONS	0	0	20					

* All positions are moved from the Customer Service Division effective January 1, 2012.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1322 WATER CUSTOMER SERVICE

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	758,665	627,587	564,234	0	0
120 Special Salaries	510,485	51,678	40,135	0	0
130 Overtime	122,955	0	0	0	0
140 Employee Benefits	740,529	422,759	458,680	0	0
150 Shrinkage	0	(499,969)	(499,969)	0	0
Subtotal Salaries and Benefits	2,132,634	602,055	563,080	0	0
210 Utilities	0	0	0	0	0
220 Communications	907,122	701,296	951,152	0	0
230 Transportation and Training	2,953	0	5,100	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	18,786	25,000	0	0	0
260 Data Processing	457,846	385,392	640,525	0	0
270 Equipment Charges	57,363	82,709	85,949	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	(496,318)	(235,644)	(580,975)	0	0
Subtotal Contractuals	947,752	958,753	1,101,751	0	0
310 Office Supplies	10,492	58,000	16,000	0	0
320 Clothing and Towels	7,461	14,410	14,410	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	133,647	116,997	6,600	0	0
350 Materials	67,473	62,180	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	19,656	6,100	6,100	0	0
390 Other Commodities	(98,511)	(103,075)	(17,244)	0	0
Subtotal Commodities	140,218	154,612	25,866	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	3,220,603	1,715,420	1,690,697	0	0

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1322 WATER CUSTOMER SERVICE

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager ¹	1	0	0	D62	79,560	0	0	0
Utility Operations Administrator ¹	0	1	0	C45/C52	0	80,356	0	0
General Maintenance Supervisor II ²	1	0	0	C44	0	0	0	0
Senior Management Analyst ³	1	0	0	C44	0	0	0	0
Division Supervisor	1	1	0	C43	50,624	51,131	0	0
Senior Fiscal Analyst	1	1	0	C43	59,475	59,748	0	0
Information Systems Coordinator	1	1	0	926	48,655	47,468	0	0
General Supervisor II ²	2	0	0	624	0	0	0	0
Administrative Aide II ⁴	2	2	0	623	48,744	85,895	0	0
Associate Accountant ⁴	1	1	0	623	0	48,744	0	0
Account Clerk III ⁴	2	2	0	621	41,293	82,585	0	0
Maintenance Mechanic ²	1	0	0	621	0	0	0	0
Special Water Service Rep. ²	19	0	0	620	0	0	0	0
Account Clerk II	1	1	0	619	29,325	29,315	0	0
Customer Service Clerk II	6	6	0	619	226,611	225,616	0	0
Maintenance Specialist ²	1	0	0	619	0	0	0	0
Account Clerk I ⁴	1	1	0	617	0	36,915	0	0
Customer Service Clerk I ⁵	12	11	0	617	397,629	359,997	0	0
Subtotal	54	28	0		981,917	1,107,771	0	0
Allocation - Public Works & Utilities Administration ⁶					0	80,050	0	0
Charge to Sewer Utility					(401,370)	(635,742)	0	0
Other Regular Salaries					47,040	92,205	0	0
Total Regular Salaries					627,587	564,234	0	0
Special Water Service Rep (PT-50%) ²	2	0	0	620	0	0	0	0
Water Meter Reader (PT-75%) ²	21	0	0	619	0	0	0	0
Customer Service Clerk I (PT-50%) ⁵	4	3	0	617	51,678	40,135	0	0
Total Special Salaries	27	3	0		51,678	40,135	0	0
Temporary Staff ⁶					0	25,000	0	0
Other Special Salaries					0	0	0	0
					51,678	65,135	0	0
TOTAL AUTHORIZED POSITIONS	81	31	0					

¹ The Division Manager was reclassified to a Utility Operations Administrator during the fall of 2010.

² Water meter staff were moved to Water Distribution in the 2011 Adopted Budget.

³ The Senior Management Analyst position was moved to the Finance Department in the 2011 Adopted Budget.

⁴ Admin. Aide II (1), Associate Accountant (1), Account Clerk III (1), Account Clerk I (1) positions were moved to Public Works & Utilities Administration for the 2011 Adopted Budget. Four positions (Admin. Aide II, Associate Accountant, Account Clerk II, and Account Clerk I) have shifted back to handle utility billing tasks.

⁵ These positions were shifted to the Water Distribution Division.

⁶ The administrative allocation covers support staff costs that have been pooled in Public Works & Utilities Administration.

* All positions are moved to the City Hall Call Center or Utility Operations Divisions effective January 1, 2012.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1318 WATER UTILITIES ADMINISTRATION

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	23,218	0	0	0	0
120	Special Salaries	11,588	0	0	0	0
130	Overtime	117	0	0	0	0
140	Employee Benefits	52,836	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		87,760	0	0	0	0
210	Utilities	0	0	0	0	0
220	Communications	4,685	7,978	0	0	0
230	Transportation and Training	21,002	101,000	0	0	0
240	Insurance	154,090	154,090	154,090	154,090	154,090
250	Professional Services	231,656	100,000	100,000	110,000	111,485
260	Data Processing	32,531	22,090	19,642	20,530	20,770
270	Equipment Charges	95	1,400	1,400	1,700	1,700
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,419,133	1,926,275	2,015,520	2,091,089	2,132,699
Subtotal Contractuals		1,863,193	2,312,833	2,290,652	2,377,409	2,420,744
310	Office Supplies	222	7,150	2,000	2,000	2,000
320	Clothing and Towels	0	8,000	0	0	0
330	Chemicals	0	1,300	0	0	0
340	Equipment Parts and Supplies	0	5,300	0	0	0
350	Materials	2,498	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	(1,333)	(1,430)	(400)	(400)	(400)
Subtotal Commodities		1,386	20,320	1,600	1,600	1,600
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	2,571,501	3,336,881	3,420,072	3,643,332	3,787,953
520	Debt Service	23,700,941	28,153,334	25,253,332	28,177,124	30,259,397
530	Other Nonoperating Expenses	2,737,816	3,933,643	4,305,061	4,444,663	4,590,489
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		29,010,258	35,423,858	32,978,465	36,265,119	38,637,839
TOTAL		30,962,597	37,757,011	35,270,717	38,644,129	41,060,183

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1318 WATER UTILITIES ADMINISTRATION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director ¹	1	0	0	E83	0	0	0	0
Assistant Department Director ²	1	0	0	D72	0	0	0	0
Communications Specialist ¹	1	0	0	C41	0	0	0	0
Administrative Aide II ¹	1	0	0	623	0	0	0	0
Subtotal	4	0	0		0	0	0	0
Intern Program (PT-25%) ¹	8	0	0	601	0	0	0	0
Subtotal	12	0	0		0	0	0	0
ADD:								
Employee Compensation (Water)								
Employee Compensation (Sewer)								
Expensed CIP Projects					0	0	0	0
LESS:								
Charge to Sewer Utility					0	0	0	0
Other Regular Salaries					0	0	0	0
Total Regular Salaries					0	0	0	0
Total Special Salaries					0	0	0	0
TOTAL AUTHORIZED POSITIONS	12	0	0					

¹ Department Director, Communications Specialist, and Administrative Aide II, and Intern (8) positions were eliminated in the 2011 Adopted Budget.

² Assistant Department Director was moved to Public Works & Utilities Administration in the 2011 Adopted Budget.

CITY OF WICHITA 2012-13 ANNUAL BUDGET



The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - STORMWATER UTILITY

FUND: 560

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Charges for Services	8,514,656	8,597,820	8,533,817	8,555,943	8,579,452
Interest Earnings	(14,215)	40,000	0	1,500	6,600
Other	975,943	0	0	0	0
Total Budgeted Revenues	9,476,384	8,637,820	8,533,817	8,557,443	8,586,052
Budgeted Expenditures:					
Salaries and Benefits	2,016,870	2,275,834	2,276,407	2,338,937	2,382,335
Contractuals	2,066,944	1,923,298	1,935,566	1,952,234	1,974,869
Commodities	354,531	274,738	361,091	374,175	387,294
Capital Outlay	430,296	520,000	555,000	180,000	530,000
Other	3,281,413	11,226,750	2,618,022	12,152,787	3,481,008
Total Budgeted Expenditures	8,150,054	16,220,620	7,746,086	16,998,132	8,755,506
Budgeted Income (Loss)	1,326,330	(7,582,800)	787,731	(8,440,689)	(169,454)

Fund Balance - January 1	7,533,938	8,295,620	8,371,426	9,159,157	718,468
<i>Change in assets and liabilities</i>	<i>(488,842)</i>				
Fund Balance - December 31	8,371,426	712,820	9,159,157	718,468	549,014

Total Contractual Expenditure Detail:					
Administrative Charge	131,040	131,040	131,040	133,870	133,870
Other Contractuals	1,935,904	1,792,258	1,804,526	1,818,364	1,840,999
TOTAL CONTRACTUALS	2,066,944	1,923,298	1,935,566	1,952,234	1,974,869

Total Other Expenditure Detail:					
Transfer - Public Safety Service Fee	454,410	502,090	502,090	630,421	647,720
Transfer - Environmental Services	260,082	0	0	0	0
Transfer - GF Utility Engineering Serv.		0			
Transfer - Hot Spots / Capital Projects	174,271	0	0	0	0
Transfer - Floodway Fund		0			
Transfer - Information Technology Fund	0	11,731	11,731	12,083	12,445
Principal - Debt Service	1,713,607	1,530,511	1,530,511	1,571,850	1,618,129
Interest - Debt Service	662,656	473,690	473,690	425,184	376,519
New Debt Service	0	508,728	0	413,249	726,195
Contingency/Other	16,387	100,000	100,000	100,000	100,000
Program Enhancements	0	8,100,000	0	9,000,000	0
TOTAL OTHER	3,281,413	11,226,750	2,618,022	12,152,787	3,481,008

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	560 STORMWATER UTILITY FUND
SERVICE	1323 STORMWATER UTILITY

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110 Regular Salaries	1,470,798	1,592,990	1,574,087	1,594,138	1,597,679
120 Special Salaries	3,581	5,760	5,760	5,760	5,760
130 Overtime	9,426	0	0	0	0
140 Employee Benefits	533,064	677,084	696,560	739,039	778,896
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	2,016,870	2,275,834	2,276,407	2,338,937	2,382,335
210 Utilities	166,815	171,412	173,593	173,961	174,346
220 Communications	10,088	16,831	9,267	9,267	9,517
230 Transportation and Training	11,253	33,490	23,490	23,490	23,490
240 Insurance	11,390	12,350	12,350	12,350	12,350
250 Professional Services	603,790	827,090	827,090	827,090	827,090
260 Data Processing	61,536	86,480	109,834	112,541	113,270
270 Equipment Charges	212,950	176,724	181,020	185,639	200,736
280 Buildings and Grounds Charges	307,320	312,710	312,710	317,710	322,710
290 Other Contractuals	681,803	286,211	286,211	290,186	291,360
Subtotal Contractuals	2,066,944	1,923,298	1,935,566	1,952,234	1,974,869
310 Office Supplies	7,317	7,800	7,800	7,800	7,800
320 Clothing and Towels	338	2,430	2,430	2,430	2,430
330 Chemicals	7,923	2,000	9,000	9,080	9,195
340 Equipment Parts and Supplies	212,126	128,198	207,551	220,555	233,559
350 Materials	116,724	94,520	94,520	94,520	94,520
370 Building Parts and Materials	1,101	180	180	180	180
380 Non-capitalizable Equipment	6,221	34,010	34,010	34,010	34,010
390 Other Commodities	2,782	5,600	5,600	5,600	5,600
Subtotal Commodities	354,531	274,738	361,091	374,175	387,294
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	14,610	0	0	0	0
450 Vehicular Equipment	148,126	40,000	40,000	120,000	280,000
460 Operating Equipment	267,560	480,000	515,000	60,000	250,000
Subtotal Capital Outlay	430,296	520,000	555,000	180,000	530,000
510 Interfund Transfers	890,050	513,821	513,821	642,504	660,165
520 Debt Service	2,376,263	2,512,929	2,004,201	2,410,283	2,720,843
530 Other Nonoperating Expenses	15,099	8,200,000	100,000	9,100,000	100,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	3,281,413	11,226,750	2,618,022	12,152,787	3,481,008
TOTAL	8,150,054	16,220,620	7,746,086	16,998,132	8,755,506

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	560 STORMWATER UTILITY FUND
SERVICE	1323 STORMWATER UTILITY

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager	0	1	1	D62	0	81,461	81,461	81,461
Section Engineer	1	0	0	D61	78,306	0	0	0
Civil Engineer	1	1	1	C43	50,419	50,923	50,923	50,923
Environmental Services Specialist ¹	0	2	2	C41	121,480	112,822	112,822	112,822
Administrative Assistant	1	0	0	928	0	0	0	0
Engineering Technician II	1	1	1	626	56,425	56,425	56,425	56,425
Engineering Technician I	1	1	1	624	36,216	44,125	44,125	44,125
General Supervisor II	3	3	3	624	149,861	151,049	151,049	151,049
Administrative Aide II	2	0	0	623	0	0	0	0
Engineering Aide III	1	1	1	623	42,292	42,292	42,292	42,292
General Supervisor I	1	1	1	623	36,244	37,150	37,150	37,150
Sewer Line Technician	1	1	1	622	46,490	47,652	47,652	47,652
Equipment Operator III ²	11	11	12	620	427,393	472,143	472,143	472,143
Equipment Operator II ^{2,3}	3	3	2	619	104,763	63,467	63,467	63,467
Equipment Operator I	7	7	7	617	198,403	200,514	200,514	200,514
Laborer ³	4	4	4	616	105,154	106,533	106,533	106,533
Subtotal	38	37	37		1,453,445	1,466,557	1,466,557	1,466,557
Other Regular Salaries					27,255	24,233	37,829	41,304
Allocation - Public Works & Utilities Administration					123,469	95,543	95,607	95,674
Allocation - Water Utility Billing					67,972	67,972	74,363	74,363
Allocation - Wichita / Valley Center Floodway					(25,550)	(26,617)	(26,617)	(26,617)
Savings from Scheduled Position Holds ³					(53,601)	(53,601)	(53,601)	(53,601)
Subtotal					139,545	107,530	127,581	131,123
Total Regular Salaries					1,592,990	1,574,087	1,594,138	1,597,679
Total Special Salaries					5,760	5,760	5,760	5,760
TOTAL AUTHORIZED POSITIONS	38	37	37					

¹ Environmental Services Specialist (2) moved to Stormwater Utility from Environmental Services in 2011 Adopted Budget.

² Equipment Operator II (1) will be reclassified as Equipment Operator III in 2012.

³ Positions subject to scheduled hold: Equipment Operator II (1) and Laborer (1).

CITY OF WICHITA 2012-13 ANNUAL BUDGET



The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - FLEET INTERNAL SERVICE FUND

FUND: 605

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Charges for Services	4,064,363	3,708,740	4,207,883	4,710,371	4,979,059
Rental Income	8,945,800	9,079,281	8,621,900	8,713,983	8,921,900
Other Revenue	127,331	50,000	114,000	114,000	549,171
Total Budgeted Revenues	13,137,494	12,838,021	12,943,783	13,538,354	14,450,130
Budgeted Expenditures:					
Salaries and Benefits	3,164,577	3,250,112	3,249,540	3,335,531	3,394,160
Contractuals	1,197,307	1,097,776	1,168,467	1,158,795	1,161,037
Commodities	5,071,970	5,226,310	5,765,193	6,017,931	6,292,169
Capital Outlay	2,750,208	2,850,000	2,850,000	3,000,000	3,342,000
Other	766,311	783,000	833,000	450,000	450,000
Total Budgeted Expenses	12,950,373	13,207,198	13,866,200	13,962,257	14,639,366
Budgeted Income (Loss)	187,121	(369,177)	(922,417)	(423,903)	(189,236)

Fund Balance - January 1	1,281,513	382,354	1,535,556	613,139	189,236
<i>Change in assets and liabilities</i>	66,922				
Fund Balance - December 31	1,535,556	13,177	613,139	189,236	0

Total Contractuals Expenditure Detail:					
Other Contractuals	1,026,457	926,926	997,617	984,025	986,267
Administrative Charge	170,850	170,850	170,850	174,770	174,770
TOTAL CONTRACTUALS	1,197,307	1,097,776	1,168,467	1,158,795	1,161,037

Budgeted Other Expenditure Detail:					
Transfer Out - General Fund	376,000	383,000	383,000	0	0
Other - Inventory	390,311	400,000	450,000	450,000	450,000
TOTAL OTHER EXPENDITURES	766,311	783,000	833,000	450,000	450,000

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	605 FLEET FUND
SERVICE	1324 FLEET MAINTENANCE

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	2,188,683	2,465,421	2,445,826	2,473,446	2,476,029
120	Special Salaries	148,717	1,380	33,590	33,590	33,590
130	Overtime	28,604	0	0	0	0
140	Employee Benefits	798,572	1,033,750	1,020,564	1,080,821	1,136,537
150	Shrinkage	0	(250,440)	(250,440)	(252,326)	(251,996)
Subtotal Salaries and Benefits		3,164,577	3,250,112	3,249,540	3,335,531	3,394,160
210	Utilities	1,324	6,870	6,870	6,870	6,870
220	Communications	17,054	13,188	15,124	15,134	15,144
230	Transportation and Training	48,994	73,520	97,520	78,520	78,520
240	Insurance	0	0	0	0	0
250	Professional Services	350,473	399,040	369,300	371,350	373,350
260	Data Processing	162,612	162,548	177,993	181,341	179,003
270	Equipment Charges	355,336	191,950	246,100	246,100	248,670
280	Buildings and Grounds Charges	73,670	72,590	73,640	73,640	73,640
290	Other Contractuals	187,844	178,070	181,920	185,840	185,840
Subtotal Contractuals		1,197,307	1,097,776	1,168,467	1,158,795	1,161,037
310	Office Supplies	13,289	5,700	5,700	5,700	5,850
320	Clothing and Towels	1,185	2,110	2,110	2,110	2,110
330	Chemicals	2,179	6,500	6,500	6,500	6,650
340	Equipment Parts and Supplies	4,665,009	4,952,000	5,486,883	5,739,371	6,008,059
350	Materials	69,903	0	0	0	0
370	Building Parts and Materials	56,066	0	0	0	0
380	Non-capitalizable Equipment	250,328	250,000	250,000	250,000	255,000
390	Other Commodities	14,010	10,000	14,000	14,250	14,500
Subtotal Commodities		5,071,970	5,226,310	5,765,193	6,017,931	6,292,169
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	2,503,388	2,850,000	2,850,000	3,000,000	3,342,000
460	Operating Equipment	246,820	0	0	0	0
Subtotal Capital Outlay		2,750,208	2,850,000	2,850,000	3,000,000	3,342,000
510	Interfund Transfers	376,000	383,000	383,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	390,311	400,000	450,000	450,000	450,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		766,311	783,000	833,000	450,000	450,000
TOTAL		12,950,373	13,207,198	13,866,200	13,962,257	14,639,366

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	605 FLEET FUND
SERVICE	1324 FLEET MAINTENANCE

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager	0	1	1	D63	0	88,353	88,353	88,353
Division Manager	1	0	0	D61	84,930	0	0	0
Division Supervisor	1	1	1	C43	71,510	72,225	72,225	72,225
General Maintenance Supervisor I	1	1	1	C42	50,526	51,032	51,032	51,032
General Maintenance Supervisor I	1	1	1	C41	47,268	47,741	47,741	47,741
Maintenance Technician ¹	0	1	1	626	0	51,172	51,172	51,172
Mechanic Supervisor ¹	5	4	4	624	242,736	193,490	193,490	193,490
Administrative Aide II ²	1	0	0	623	0	0	0	0
Body Shop Mechanic II	1	1	1	623	48,744	48,744	48,744	48,744
Mechanic III ^{3,4}	13	12	12	623	560,266	546,360	546,360	546,360
Body Shop Mechanic I	2	2	2	622	78,258	80,988	80,988	80,988
Mechanic II ⁴	19	19	19	622	724,296	718,531	718,531	718,531
Account Clerk III ²	1	0	0	621	0	0	0	0
Senior Storekeeper	4	4	4	621	136,413	150,992	150,992	150,992
Account Clerk II ²	1	0	0	619	0	0	0	0
Mechanic I ³	4	3	3	618	92,952	97,602	97,602	97,602
Clerk III ²	1	0	0	617	0	0	0	0
Service Attendant ³	4	4	4	616	105,556	115,862	115,862	115,862
Subtotal	60	54	54		2,243,456	2,263,093	2,263,093	2,263,093
Other Regular Salaries					43,622	43,292	70,819	73,303
Allocation - Public Works & Utilities Administration ²					178,343	139,441	139,534	139,633
Savings from Scheduled Position Holds ⁴					0	0	0	0
Subtotal					221,965	182,733	210,353	212,936
Total Regular Salaries					2,465,421	2,445,826	2,473,446	2,476,029
Temporary Staff ⁴					0	25,000	25,000	25,000
Other Special Salaries					1,380	8,590	8,590	8,590
Total Special Salaries					1,380	33,590	33,590	33,590
TOTAL AUTHORIZED POSITIONS	60	54	54					

¹ One Mechanic Supervisor was reclassified as a Maintenance Technician for the 2011 Revised Budget.

² Admin Aide II (1), Account Clerk III (1), Account Clerk II (1), and Clerk III (1) positions are moved to Public Works & Utilities Administration for 2011 Adopted Budget.

³ Two positions are transferred to Transit Maintenance for the 2011 Adopted Budget: Mechanic III (1) and Mechanic I (1).

⁴ Five positions subject to scheduled hold: Mechanic III (3), Mechanic II (1), Service Attendant (1).

⁴ Temporary staff budget moved from contractals as the City's contract with an external provider expired on March 31,2011.

CITY OF WICHITA 2012-13 ANNUAL BUDGET

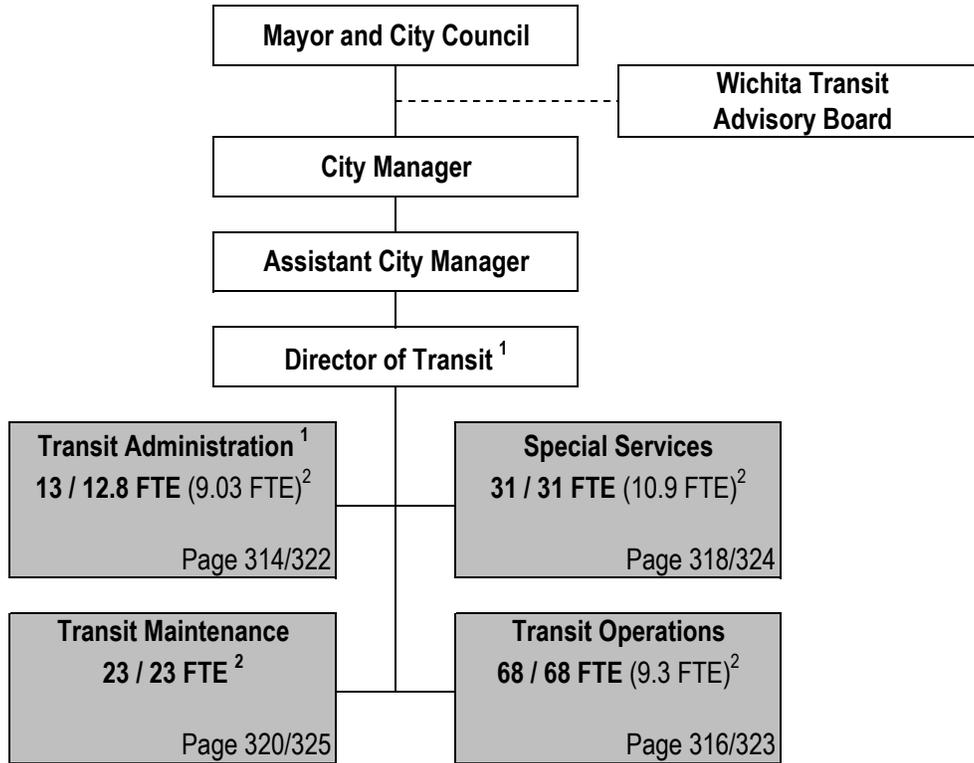


The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

TRANSIT



¹ Position included with Transit Administration

² Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 135 / 134.80 FTE (52.23 FTE)²

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

TRANSIT

Authorized Positions	Range	2010	2011	2012
Department Director	E82	1	1	1
Assistant Department Director	D71	1	1	1
General Maintenance Supervisor II	C44	1	1	1
Division Manager	C43	1	1	1
Transportation Development Coord.	C43	3	3	3
Administrative Assistant	928	1	1	1
Planning Analyst	927	1	1	1
Mechanic Supervisor ¹	624	1	2	2
Operations Supervisor I	623	3	3	3
Account Clerk III	621	1	1	1
Administrative Secretary	621	1	1	1
Customer Service Clerk II ²	619	7	6	6
Customer Service Clerk I	617	1	1	1
Bus Mechanic A	320	6	6	6
Bus Mechanic B ¹	317	4	5	5
Bus Operator	316	64	64	64
Bus Mechanic Helper	315	4	4	4
Van Driver	314	26	26	26
Bus Utility Worker	312	5	5	5
Clerk I (.90 FTE)	613	2	2	2
TOTAL AUTHORIZED POSITIONS		134	135	135
Transit Fund		134	135	135

¹ Mechanic Supervisor and Bus Mechanic B were added for the 2011 Adopted Budget to staff the Van Maintenance Facility.

² One Customer Service Clerk was eliminated in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TRANSIT FUND

FUND: 520

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Revenues:					
Charges for Services	1,762,895	1,857,330	2,090,307	2,538,381	2,538,375
Rental Income	50,813	58,800	50,000	50,000	50,000
Transfers In	3,955,080	3,955,080	4,335,080	4,280,080	3,955,080
Other Revenue	34,156	160,000	178,224	178,224	178,224
Interest Earnings	1,794	0	0	0	0
Total Budgeted Revenues	5,804,739	6,031,210	6,653,611	7,046,685	6,721,679
Expenditures:					
Salaries and Benefits	4,123,479	3,877,141	4,104,979	4,238,069	4,374,432
Contractuals	533,893	854,634	399,528	569,227	568,351
Commodities	248,045	735,778	684,846	953,559	253,559
Capital Outlay	0	0	0	0	0
Other	1,000,937	984,365	1,904,680	1,287,960	1,294,017
Total Budgeted Expenditures	5,906,355	6,451,918	7,094,033	7,048,816	6,490,359
Budgeted Income (Loss)	(101,616)	(420,708)	(440,422)	(2,131)	231,320
Fund Balance - January 1	548,796	462,521	447,180	6,758	4,627
Fund Balance - December 31	447,180	41,813	6,758	4,627	235,946
Budgeted Transfers In Revenue Detail:					
Transfer In - General Fund	3,955,080	3,955,080	3,955,080	3,955,080	3,955,080
Transfer In - Permanent Reserve Fund	0	0	380,000	325,000	0
Total Transfers In	3,955,080	3,955,080	4,335,080	4,280,080	3,955,080
Budgeted Contractual Expenditure Detail:					
Other Contractuals	328,723	789,464	334,358	355,417	354,541
Administrative Charges	205,170	65,170	65,170	213,810	213,810
Total Contractuals	533,893	854,634	399,528	569,227	568,351
Budgeted Other Expenditure Detail:					
Public Safety Fee	44,510	44,690	44,690	42,245	42,747
Grant Matches	901,229	939,675	1,489,743	1,220,715	1,226,270
Legal Settlements and Claims	55,198	0	370,247	0	0
Program Enhancements	0	0	0	25,000	25,000
Total Other	1,000,937	984,365	1,904,680	1,287,960	1,294,017

CITY OF WICHITA 2012-13 ANNUAL BUDGET



The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT **16 TRANSIT**
FUND **520 TRANSIT FUND**
COMBINED DETAIL SUMMARY

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	352,766	253,349	336,226	339,104	341,159
120	Special Salaries	2,488,412	2,294,941	2,401,780	2,445,711	2,487,958
130	Overtime	43,818	0	0	0	0
140	Employee Benefits	1,238,482	1,328,851	1,366,973	1,453,254	1,545,315
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		4,123,478	3,877,141	4,104,979	4,238,069	4,374,432
210	Utilities	119,941	157,680	137,887	138,396	138,396
220	Communications	18,633	16,072	18,793	18,793	18,793
230	Transportation and Training	0	740	740	740	740
240	Insurance	117,660	117,660	117,660	117,660	117,660
250	Professional Services	3,813	7,130	7,130	7,130	7,130
260	Data Processing	50,893	85,412	57,378	57,928	57,051
270	Equipment Charges	984	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	221,968	469,940	59,940	228,580	228,580
Subtotal Contractuals		533,893	854,634	399,528	569,227	568,350
310	Office Supplies	7,816	3,660	3,660	3,660	3,660
320	Clothing and Towels	19,825	21,200	21,200	21,200	21,200
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	217,784	707,918	656,986	925,699	225,699
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,494	2,000	2,000	2,000	2,000
390	Other Commodities	128	1,000	1,000	1,000	1,000
Subtotal Commodities		248,047	735,778	684,846	953,559	253,559
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	945,739	984,365	1,534,433	1,262,960	1,269,017
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	55,198	0	370,247	25,000	25,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		1,000,937	984,365	1,904,680	1,287,960	1,294,017
TOTAL		5,906,355	6,451,918	7,094,033	7,048,816	6,490,359

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1601 TRANSIT ADMINISTRATION

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	153,731	71,093	154,155	154,503	154,883
120	Special Salaries	19,081	32,604	16,638	16,638	16,638
130	Overtime	917	0	0	0	0
140	Employee Benefits	47,781	66,761	58,610	61,515	64,065
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		221,510	170,458	229,403	232,656	235,586
210	Utilities	119,941	127,680	121,396	121,396	121,396
220	Communications	12,551	12,763	12,984	12,984	12,984
230	Transportation and Training	0	0	0	0	0
240	Insurance	49,600	49,600	49,600	49,600	49,600
250	Professional Services	2,250	6,000	6,000	6,000	6,000
260	Data Processing	35,329	36,456	36,695	37,205	36,552
270	Equipment Charges	152	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	217,632	87,380	57,380	226,020	226,020
Subtotal Contractuals		437,455	319,879	284,055	453,205	452,552
310	Office Supplies	5,572	3,350	3,350	3,350	3,350
320	Clothing and Towels	23	200	200	200	200
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	74	1,000	1,000	1,000	1,000
Subtotal Commodities		5,669	4,550	4,550	4,550	4,550
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	410,544	206,481	231,190	228,745	229,247
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	55,198	0	370,247	25,000	25,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		465,742	206,481	601,437	253,745	254,247
TOTAL		1,130,376	701,368	1,119,445	944,157	946,936

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1601 TRANSIT ADMINISTRATION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director	1	1	1	E82	104,000	105,040	105,040	105,040
Assistant Department Director	1	1	1	D71	75,435	76,189	76,189	76,189
Transportation Development Coord.	2	2	2	C43	102,833	112,546	112,546	112,546
Administrative Assistant	1	1	1	928	62,257	62,257	62,257	62,257
Planning Analyst	1	1	1	927	43,012	44,087	44,087	44,087
Account Clerk III	1	1	1	621	44,346	44,346	44,346	44,346
Administrative Secretary	1	1	1	621	38,239	38,239	38,239	38,239
Customer Service Clerk II	2	2	2	619	78,901	78,901	78,901	78,901
Customer Service Clerk I	1	1	1	617	36,915	36,915	36,915	36,915
Subtotal	11	11	11		585,938	598,520	598,520	598,520
Other Regular Salaries					7,320	7,320	7,668	8,048
Charges to Grants					(522,165)	(451,684)	(451,684)	(451,684)
Total Regular Salaries					71,093	154,155	154,503	154,883
Other Special Salaries					7,320	3,600	3,600	3,600
Clerk I (PT-90%) ¹	2	2	2	613	41,450	38,194	38,194	38,194
Charges to Grants					(16,166)	(15,277)	(15,277)	(15,277)
Savings from Scheduled Position Holds ¹					0	(9,878)	(9,878)	(9,878)
Total Special Salaries					32,604	16,638	16,638	16,638
TOTAL AUTHORIZED POSITIONS	13	13	13					

¹ One Clerk I (PT-90%) will be held open through 2013.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1602 TRANSIT OPERATIONS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	106,886	105,242	104,004	104,314	104,664
120	Special Salaries	1,915,027	1,766,093	1,845,719	1,879,009	1,911,167
130	Overtime	24,860	0	0	0	0
140	Employee Benefits	897,297	957,883	992,111	1,055,741	1,124,120
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		2,944,070	2,829,218	2,941,834	3,039,064	3,139,951
210	Utilities	0	0	0	0	0
220	Communications	2,125	1,893	1,893	1,893	1,893
230	Transportation and Training	0	460	460	460	460
240	Insurance	46,740	46,740	46,740	46,740	46,740
250	Professional Services	1,308	600	600	600	600
260	Data Processing	6,060	39,452	12,753	12,767	12,683
270	Equipment Charges	812	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,826	0	0	0	0
Subtotal Contractuals		58,871	89,145	62,446	62,460	62,376
310	Office Supplies	2,244	0	0	0	0
320	Clothing and Towels	13,900	16,000	16,000	16,000	16,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	220,018	609,400	656,058	669,112	169,112
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,186	0	0	0	0
390	Other Commodities	54	0	0	0	0
Subtotal Commodities		237,402	625,400	672,058	685,112	185,112
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	31,798	26,331	40,000	40,000	40,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		31,798	26,331	40,000	40,000	40,000
TOTAL		3,272,141	3,570,094	3,716,338	3,826,636	3,427,439

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1602 TRANSIT OPERATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Supervisor	1	1	1	C43	43,013	43,013	43,013	43,013
Operations Supervisor I	3	3	3	623	110,590	108,821	108,821	108,821
Customer Service Clerk II ¹	1	0	0	619	0	0	0	
Subtotal	5	4	4		153,603	151,834	151,834	151,834
Other Regular Salaries					2,021	2,021	2,331	2,681
Charges to Grants					(50,382)	(49,852)	(49,852)	(49,852)
Total Regular Salaries					105,242	104,004	104,314	104,664
Other Special Salaries					41,367	39,787	43,760	48,236
Bus Operator	64	64	64	316	1,971,115	2,052,680	2,086,185	2,117,822
Charges to Grants					(246,389)	(246,747)	(250,936)	(254,890)
Total Special Salaries					1,766,093	1,845,719	1,879,009	1,911,167
 TOTAL AUTHORIZED POSITIONS	 69	 68	 68					

¹ Customer Service Clerk II was eliminated in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1603 SPECIAL SERVICES

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	92,149	77,014	78,067	80,287	81,612
120	Special Salaries	554,304	496,244	539,423	550,064	560,153
130	Overtime	18,041	0	0	0	0
140	Employee Benefits	293,404	304,207	316,252	335,998	357,130
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		957,898	877,465	933,742	966,349	998,895
210	Utilities	0	0	0	0	0
220	Communications	3,957	1,416	3,916	3,916	3,916
230	Transportation and Training	0	280	280	280	280
240	Insurance	18,860	18,860	18,860	18,860	18,860
250	Professional Services	255	530	530	530	530
260	Data Processing	9,504	9,504	7,931	7,956	7,816
270	Equipment Charges	20	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,481	382,560	2,560	2,560	2,560
Subtotal Contractuals		35,077	413,150	34,077	34,102	33,962
310	Office Supplies	0	310	310	310	310
320	Clothing and Towels	5,902	5,000	5,000	5,000	5,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	98,518	0	255,659	55,659
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	458	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		6,360	103,828	5,310	260,969	60,969
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	125,628	415,108	754,800	479,800	479,800
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		125,628	415,108	754,800	479,800	479,800
TOTAL		1,124,963	1,809,551	1,727,929	1,741,220	1,573,626

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1603 SPECIAL SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Transportation Development Coord.	1	1	1	C43	67,203	67,875	67,875	67,875
Customer Service Clerk II	4	4	4	619	132,870	135,182	135,182	135,182
Subtotal	5	5	5		200,073	203,057	203,057	203,057
Other Regular Salaries					6,612	6,612	8,832	10,157
Charges to Grants					(129,671)	(131,601)	(131,601)	(131,601)
Total Regular Salaries					77,014	78,067	80,287	81,612
Other Special Salaries					13,448	11,498	12,962	13,645
Van Driver	26	26	26	314	689,709	754,179	767,289	780,726
Charges to Grants					(206,913)	(226,254)	(230,187)	(234,218)
Total Special Salaries					496,244	539,423	550,064	560,153
 TOTAL AUTHORIZED POSITIONS	 31	 31	 31					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1604 TRANSIT MAINTENANCE

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		0	0	0	0	0
210	Utilities	0	30,000	16,491	17,000	17,000
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,460	2,460	2,460	2,460	2,460
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	29	0	0	0	0
Subtotal Contractuals		2,489	32,460	18,951	19,460	19,460
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	(2,234)	0	928	928	928
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	850	2,000	2,000	2,000	2,000
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		(1,384)	2,000	2,928	2,928	2,928
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	377,769	336,445	508,443	514,415	519,970
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		377,769	336,445	508,443	514,415	519,970
TOTAL		378,874	370,905	530,322	536,803	542,358

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1604 TRANSIT MAINTENANCE

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Maintenance Supervisor II	1	1	1	C44	63,571	64,143	64,143	64,143
Mechanic Supervisor ¹	1	2	2	624	106,411	87,387	87,387	87,387
Subtotal	2	3	3		169,982	151,530	151,530	151,530
Other Regular Salaries					1,363	1,363	2,534	2,914
LESS: Charges to Grants					(171,345)	(152,893)	(154,064)	(154,444)
Total Regular Salaries					0	0	0	0
Other Special Salaries					20,626	20,626	22,558	25,942
Bus Mechanic A	6	6	6	320	251,822	241,421	243,058	244,736
Bus Mechanic B ¹	4	5	5	317	161,120	170,935	173,290	175,705
Bus Mechanic Helper	4	4	4	315	124,526	107,460	109,541	111,036
Bus Utility Worker	5	5	5	312	141,007	148,018	149,456	150,930
LESS: Charges to Grants					(699,101)	(688,459)	(697,903)	(708,350)
Total Special Salaries	19	20	20		0	0	0	0
 TOTAL AUTHORIZED POSITIONS	 21	 23	 23					

¹ Two positions were added in the 2011 Adopted Budget to staff the Van Maintenance Facility: Mechanic Supervisor (1) and Bus Mechanic B (1).

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1611 TRANSIT ADMINISTRATION - GRANTS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	348,768	522,165	451,684	451,684	451,684
120	Special Salaries	13,915	16,166	15,277	15,277	15,277
130	Overtime	0	0	0	0	0
140	Employee Benefits	99,485	7,410	105,539	105,539	105,539
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		462,169	545,741	572,500	572,500	572,500
210	Utilities	0	0	0	0	0
220	Communications	114	0	0	0	0
230	Transportation and Training	11,275	5,377	10,000	10,000	10,000
240	Insurance	0	0	0	0	0
250	Professional Services	132,106	53,772	100,000	100,000	100,000
260	Data Processing	6,648	0	0	0	0
270	Equipment Charges	11,616	26,886	50,000	50,000	50,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	398,597	255,418	475,000	474,999	475,000
Subtotal Contractuals		560,355	341,454	635,000	634,999	635,000
310	Office Supplies	385	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	120	5,000	0	0	0
Subtotal Commodities		505	5,000	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	296,390	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	296,390	0	0	0
TOTAL		1,023,029	1,188,585	1,207,500	1,207,499	1,207,500

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1612 TRANSIT OPERATIONS - GRANTS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	71,688	50,382	49,852	49,852	49,852
120	Special Salaries	15,363	246,389	246,747	250,936	254,890
130	Overtime	4,154	0	0	0	0
140	Employee Benefits	28,548	263,992	189,836	185,647	181,693
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		119,753	560,763	486,435	486,435	486,435
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	2,880	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	9,324	0	0	0	0
270	Equipment Charges	46,095	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	13,407	1,690	90,000	140,000	90,000
Subtotal Contractuals		71,706	1,690	90,000	140,000	90,000
310	Office Supplies	1,669	0	0	0	0
320	Clothing and Towels	320	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	917,013	618,210	889,258	889,258	1,389,258
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	75	0	0	0	0
390	Other Commodities	903	0	0	0	0
Subtotal Commodities		919,980	618,210	889,258	889,258	1,389,258
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,111,438	1,180,663	1,465,693	1,515,693	1,965,693

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1613 SPECIAL SERVICES - GRANTS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	94,069	129,671	131,601	131,601	131,601
120	Special Salaries	503,473	206,913	235,683	235,683	235,683
130	Overtime	4,692	0	0	0	0
140	Employee Benefits	222,352	321,666	321,666	321,666	321,666
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		824,585	658,250	688,950	688,950	688,950
210	Utilities	0	0	0	0	0
220	Communications	1,529	0	0	0	0
230	Transportation and Training	7,858	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	24,000	24,000	24,000
260	Data Processing	61,410	0	0	0	0
270	Equipment Charges	1,777	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,848,439	1,485,420	1,620,000	1,620,000	1,620,000
Subtotal Contractuals		1,921,013	1,485,420	1,644,000	1,644,000	1,644,000
310	Office Supplies	1,143	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	214,337	162,500	150,000	150,000	150,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	716	0	0	0	0
390	Other Commodities	0	0	49,958	49,958	49,958
Subtotal Commodities		216,195	162,500	199,958	199,958	199,958
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	218,230	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	11,424	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		11,424	218,230	0	0	0
TOTAL		2,973,218	2,524,400	2,532,908	2,532,908	2,532,908

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1614 TRANSIT MAINTENANCE - GRANTS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	155,468	171,345	152,893	154,064	154,444
120	Special Salaries	718,637	699,101	688,459	697,903	708,350
130	Overtime	7,239	0	0	0	0
140	Employee Benefits	284,278	390,200	385,861	405,107	422,056
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,165,622	1,260,646	1,227,213	1,257,074	1,284,850
210	Utilities	9,173	0	0	0	0
220	Communications	2,879	0	0	0	0
230	Transportation and Training	786	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	67,100	0	0	0	0
260	Data Processing	92,315	67,657	75,000	75,000	75,000
270	Equipment Charges	462,023	581,854	645,000	645,000	645,000
280	Buildings and Grounds Charges	82,602	108,252	120,000	120,000	120,000
290	Other Contractuals	169	0	0	0	0
Subtotal Contractuals		717,047	757,763	840,000	840,000	840,000
310	Office Supplies	155	0	0	0	0
320	Clothing and Towels	11,853	0	0	0	0
330	Chemicals	34,219	0	0	0	0
340	Equipment Parts and Supplies	445,910	0	0	0	0
350	Materials	375	0	0	0	0
370	Building Parts and Materials	4	0	0	0	0
380	Non-capitalizable Equipment	1,279	386,082	475,000	475,000	475,000
390	Other Commodities	16,770	0	0	0	0
Subtotal Commodities		510,565	386,082	475,000	475,000	475,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,393,233	2,404,491	2,542,213	2,572,074	2,599,850

CITY OF WICHITA 2012-13 ANNUAL BUDGET



The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

COMBINED DETAIL SUMMARY - NON DEPARTMENTAL

FUND: 100

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Memberships	143,854	212,700	212,700	212,700	215,000
Greater Wichita Econ. Devo. Coalition	300,000	325,000	325,000	350,000	375,000
Visioneering Wichita	50,000	50,000	50,000	50,000	50,000
World Trade Council	50,000	50,000	50,000	50,000	50,000
Preparation for Aviation Career Employment System	50,000	50,000	50,000	50,000	50,000
Employee Training / Development	95,665	100,000	99,930	99,954	99,925
Tuition Reimbursement	47,104	36,000	0	0	0
Reforestation	50,000	0	0	0	0
Cable TV Broadcasting	53,539	35,000	35,030	33,190	33,309
Community Relations / Information	19,586	110,000	107,300	107,300	107,300
Election Expenses	0	50,000	50,000	0	50,000
Research & Development	66,459	75,000	75,000	75,000	75,000
Employee Recognition	11,158	13,000	13,000	13,000	13,250
Total Non Departmental	937,365	1,106,700	1,067,960	1,041,144	1,118,784

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TOURISM AND CONVENTION FUND

FUND: 215

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Other Taxes	5,689,330	6,130,510	5,860,010	5,977,210	6,096,754
Interest Earnings	(5,391)	15,510	0	0	0
Other Revenue	44,848	25,000	78,753	0	0
Total Budgeted Revenues	5,728,787	6,171,020	5,938,763	5,977,210	6,096,754
Budgeted Expenditures					
Salaries and Benefits	0	0	0	0	0
Contractuals	2,403,636	2,589,270	2,491,270	2,556,370	2,556,370
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	3,248,572	4,536,945	3,211,943	5,426,760	3,919,427
Total Budgeted Expenditures	5,652,208	7,126,215	5,703,213	7,983,130	6,475,797
Budgeted Income (Loss)	76,580	(955,195)	235,551	(2,005,919)	(379,042)

Fund Balance - January 1	2,088,535	1,302,356	2,165,114	2,400,664	394,745
Fund Balance - December 31	2,165,114	347,161	2,400,664	394,745	15,703

Budgeted Revenue Detail:					
Transient Guest Tax	5,689,330	6,130,510	5,860,010	5,977,210	6,096,754
Interest Earnings	(5,391)	15,510	0	0	0
National Baseball Congress	0	25,000	0	0	0
Other Revenue	44,848	0	78,753	0	0
Total Budgeted Revenues	5,728,787	6,171,020	5,938,763	5,977,210	6,096,754

Budgeted Contractuals Expenditure Detail:					
Go Wichita Convention & Visitor Bureau Allocation	2,121,390	2,121,390	2,121,390	2,186,390	2,186,390
GWCVB Allocation - Contingency	100,000	100,000	100,000	100,000	100,000
Convention Promotion Contingency	137,500	150,000	150,000	150,000	150,000
Administrative Charge	2,880	2,880	2,880	2,980	2,980
River Festival Sponsorship	40,000	40,000	40,000	40,000	40,000
Tourism Research / Marketing	0	75,000	75,000	75,000	75,000
Other Contractual Expenditures & Cultural Arts Agency	1,866	100,000	2,000	2,000	2,000
Total Contractuals Expenditures	2,403,636	2,589,270	2,491,270	2,556,370	2,556,370

Budgeted Other Expenditure Detail:					
Transfer - Debt Service Fund; Century II Projects	0	0	0	392,343	678,180
Transfer - Debt Service Fund; Conference Center	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000
Transfer - Debt Service Fund; Conf. Center Parking Garage	326,450	334,570	334,568	337,597	339,259
Transfer - General Fund (GF); Convention Center Stop Loss	1,484,860	1,507,375	1,507,375	1,516,820	1,531,988
Transfer - GF; Wichita Flight Festival Stop Loss Contingency	28,080	150,000	150,000	150,000	150,000
Transfer - Project; CII / Expo Hall Renovation & Improvemen	189,182	1,300,000	0	1,810,000	0
Transfer - Project; National Baseball Congress	0	25,000	0	0	0
Total Other Expenditures	3,248,572	4,536,945	3,211,943	5,426,760	3,919,427

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SALES TAX FUND

FUND: 237

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Local Sales Taxes	24,241,837	25,297,649	24,748,717	25,412,487	26,174,864
Other Revenue	12,850	0	3,000,000	1,500,000	2,000,000
Interest Earnings	(17,332)	100,000	50,000	150,000	250,000
Total Budgeted Revenues	24,237,355	25,397,649	27,798,717	27,062,487	28,424,864
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	23,580,591	27,690,576	22,390,035	41,238,074	29,806,277
Total Budgeted Expenditures	23,580,591	27,690,576	22,390,035	41,238,074	29,806,277
Budgeted Income (Loss)	656,764	(2,292,927)	5,408,682	(14,175,587)	(1,381,413)

Fund Balance - January 1	10,153,653	3,300,367	10,810,417	16,219,099	2,043,512
Fund Balance - December 31	10,810,417	1,007,440	16,219,099	2,043,512	662,099

Budgeted Other Expenditure Detail:					
Transfer Out - Capital Projects Accounts	8,419,024	8,750,000	7,000,000	23,100,000	8,000,000
Transfer Out - Debt Service Fund	15,161,567	18,940,576	15,390,035	18,138,074	21,806,277
Total Other Expenditures	23,580,591	27,690,576	22,390,035	41,238,074	29,806,277

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - DEBT SERVICE FUND

FUND: 300

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Property Taxes	26,226,958	22,913,980	23,118,546	23,120,748	25,078,357
Motor Vehicle Taxes	3,466,693	3,209,208	3,101,712	3,182,036	3,516,361
Special Assessments	33,723,359	34,163,411	35,377,970	36,700,066	38,068,102
Interest Earnings	2,329,551	250,000	750,000	750,000	750,000
Transfers In	22,168,377	26,303,375	22,399,370	24,545,347	27,507,961
Other Revenue	2,086,946	765,922	765,922	765,922	765,922
Total Budgeted Revenues	90,001,884	87,605,896	85,513,520	89,064,119	95,686,703
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	82,636,464	105,668,794	94,242,091	104,792,452	94,798,044
Total Budgeted Expenditures	82,636,464	105,668,794	94,242,091	104,792,452	94,798,044
Budgeted Income (Loss)	7,365,420	(18,062,898)	(8,728,571)	(15,728,333)	888,659
Fund Balance - January 1	22,221,043	22,144,387	29,586,463	20,857,892	5,129,559
Fund Balance - December 31	29,586,463	4,081,488	20,857,892	5,129,559	6,018,218
<u>Budgeted Transfers In Revenue Detail:</u>					
Transfer In - T&C Fund	1,546,450	1,554,570	1,554,568	1,949,940	2,237,439
Transfer In - TIF District Old Town	1,199,760	222,461	0	0	0
Transfer In - TIF District East Bank	1,424,000	2,900,000	2,900,000	1,980,000	2,000,000
Transfer In - District TIF Northeast Redevelopment	33,437	36,000	36,000	36,000	36,000
Transfer In - TIF District 21st/Grove	158,000	270,000	220,000	165,000	165,000
Transfer In - TIF District Gilbert & Mosley	1,360,208	1,372,678	1,372,678	1,383,710	366,910
Transfer In - TIF District Old Town Cinema	326,229	440,000	440,000	405,000	410,000
Transfer In - Local Sales Tax Fund	15,161,567	18,940,576	15,390,035	18,138,704	21,806,277
Transfer In - CDBG Section 108 Loan	374,786	371,910	371,909	372,813	372,155
Transfer In - Prop Mgmt/Eco Devo - Jabara Hgr.	103,680	103,680	103,680	103,680	103,680
Transfer In - Prop Mgmt/Eco Devo - CH Garage	10,500	10,500	10,500	10,500	10,500
Transfer In - Other	469,760	81,000	0	0	0
Total Transfers In	22,168,377	26,303,375	22,399,370	24,545,347	27,507,961
<u>Budgeted Other Expenditure Detail:</u>					
GO Debt Service (existing)	18,343,496	15,107,049	13,817,747	13,530,514	11,493,363
GO/SA Debt Service (existing)	34,039,456	30,574,107	34,158,064	32,532,102	31,070,827
GO/LST Debt Service (existing)	15,556,591	15,086,884	15,390,035	18,138,074	21,806,277
HUD - CDBG Section 108 Debt Service (existing)	374,786	371,910	371,909	372,813	372,155
Fiscal Agent/Other	4,000	5,500	5,500	5,500	5,500
Subtotal - Existing Debt Service	68,318,329	61,145,450	63,743,255	64,579,003	64,748,122
Temporary Note Repayment	14,318,135	30,100,000	30,100,000	32,000,000	10,000,000
GO Debt Service (new issuance)	0	7,581,360	398,836	3,092,190	8,224,469
GO/SA Debt Service (new issuance)	0	2,988,293	0	2,793,414	5,586,828
GO/LST Debt Service (new issuance)	0	3,853,692	0	2,327,845	6,238,625
Subtotal - New Issuance Debt Service	0	14,423,344	398,836	8,213,449	20,049,922
Total Other Expenditures	82,636,464	105,668,794	94,242,091	104,792,452	94,798,044
<u>Budgeted Property Tax Revenue Detail:</u>					
Property Tax	25,849,395	22,003,980	22,208,546	22,210,748	24,168,357
Delinquent Property Tax	374,377	900,000	900,000	900,000	900,000
Payment in Lieu of Property Tax	3,187	10,000	10,000	10,000	10,000
Total Property Tax Revenue	26,226,958	22,913,980	23,118,546	23,120,748	25,078,357
<u>Budgeted Special Assessment Revenue Detail:</u>					
Current Special Assessments	30,599,541	28,739,661	32,450,161	30,905,947	29,517,286
Prepaid Special Assessments	1,249,227	1,018,309	1,018,309	1,018,309	1,018,309
Utility Special Assessments	334,500	334,500	334,500	361,260	390,161
Delinquent Special Assessments	1,540,091	1,261,946	1,575,000	1,704,938	1,667,254
New Special Assessments	0	2,808,995	0	2,709,612	5,475,092
Total Special Assessments Revenue	33,723,359	34,163,411	35,377,970	36,700,066	38,068,102

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

**WICHITA STATE UNIVERSITY
WICHITA/SEDGWICK COUNTY 1.5 MILL LEVY BUDGET
AS PROPOSED BY WSU PRESIDENT AND BOARD OF TRUSTEES**

	2012 ADOPTED	2012 ADOPTED	2012 ADOPTED
	CITY	COUNTY	TOTAL
<u>Budgeted Revenues:</u>			
Beginning Balance	0	0	0
Supplemental Mill Levy Taxes	225,000	75,000	300,000
Mill Levy Taxes	5,289,194	1,763,065	7,052,259
Total Budgeted Revenues	5,514,194	1,838,065	7,352,259
 <u>Budgeted Expenditures:</u>			
Capital Improvement			
Debt Service	1,240,852	370,951	1,611,803
National Center for Aviation Training	600,000	200,000	800,000
Building Insurance	12,375	4,125	16,500
Total Capital Improvement	1,853,227	575,076	2,428,303
 Student Support			
Undergraduate Support	1,312,500	437,500	1,750,000
Undergraduate Student Programs	0	0	0
Urban Assistantships	37,918	12,639	50,557
Sedgwick County Scholars	1,375,609	415,870	1,791,479
Graduate Research Assistantships	160,617	53,539	214,156
Graduate Scholarships	75,100	25,033	100,133
Total Student Support	2,961,744	944,581	3,906,325
 Economic and Community Development			
Interns-City/County	68,000	68,000	136,000
Business and Economic Research	112,500	37,500	150,000
City Government Services	60,000	0	60,000
County Government Services	0	60,000	60,000
Economic Development Awards	0	0	0
Total Economic and Community Development	240,500	165,500	406,000
 University Support Services			
Organization & Development	42,750	14,250	57,000
Total University Support Services	42,750	14,250	57,000
 Contingency			
Contingent Revenue	415,973	138,658	554,631
Total Contingency	415,973	138,658	554,631
 Total Budgeted Expenditures	 5,514,194	 1,838,065	 7,352,259
 <u>Unencumbered Balance:</u>	 0	 0	 0

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

POSITION SUMMARY

COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)

DEPARTMENT SERVICE TITLE	2010 ACTUAL			2011 REVISED			2012 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Airport									
Airport Operations	0	119	0	0	126	0	0	126	0
Total Authorized Positions	0	119	0	0	126	0	0	126	0
<i>Total Full Time Positions</i>	<i>0</i>	<i>118</i>	<i>0</i>	<i>0</i>	<i>118</i>	<i>0</i>	<i>0</i>	<i>118</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>0</i>	<i>118.25</i>	<i>0</i>	<i>0</i>	<i>122.00</i>	<i>0</i>	<i>0</i>	<i>122.00</i>	<i>0</i>
City Council									
City Council Office	10	0	0	10	0	0	10	0	0
Total Authorized Positions	10	0	0	10	0	0	10	0	0
<i>Total Full Time Positions</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>10.00</i>	<i>0.00</i>	<i>0.00</i>	<i>10.00</i>	<i>0.00</i>	<i>0.00</i>	<i>10.00</i>	<i>0.00</i>	<i>0.00</i>
City Manager									
City Manager's Office Administration	5	0	0	5	0	0	5	0	0
CMO Administrative Services	5	0	0	7	0	0	7	0	0
Arts & Cultural Programming	22	0	0	22	0	0	22	0	0
Century II	29	0	0	29	0	0	29	0	0
Wichita Art Museum Operations	26	0	0	26	0	0	26	0	0
Public Affairs	0	0	0	7	0	8	7	0	8
Neighborhood Services	4	0	8	0	0	0	0	0	0
Communications	5	0	0	0	0	0	0	0	0
Center for Project Management	3	0	0	3	0	0	3	0	0
City Hall Call Center	0	0	0	0	0	0	11	0	0
Office of Urban Development	0	4	0	0	4	0	0	4	0
Total Authorized Positions	99	4	8	99	4	8	110	4	8
<i>Total Full Time Positions</i>	<i>95</i>	<i>4</i>	<i>8</i>	<i>95</i>	<i>4</i>	<i>8</i>	<i>103</i>	<i>4</i>	<i>8</i>
<i>Total Full Time Equivalents</i>	<i>96.75</i>	<i>4</i>	<i>8</i>	<i>96.75</i>	<i>4</i>	<i>8</i>	<i>106.25</i>	<i>4</i>	<i>8</i>
Finance									
Director's Office	11	0	0	10	0	0	10	0	0
Controller's Office	13	0	0	14	0	0	14	0	0
Purchasing	12	0	0	12	0	0	12	0	0
Treasury	18	0	0	17	0	0	17	0	0
Debt Management	6	0	0	6	0	0	6	0	0
Stationery Stores	0	0	0	0	0	0	0	0	0
Self Insurance	0	5	0	0	5	0	0	5	0
Pension Management	0	6	0	0	6	0	0	6	0
Total Authorized Positions	60	11	0	59	11	0	59	11	0
<i>Total Full Time Positions</i>	<i>59</i>	<i>11</i>	<i>0</i>	<i>59</i>	<i>11</i>	<i>0</i>	<i>59</i>	<i>11</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>59.75</i>	<i>11.00</i>	<i>0.00</i>	<i>59.00</i>	<i>11.00</i>	<i>0.00</i>	<i>59.00</i>	<i>11.00</i>	<i>0.00</i>
Fire									
Fire Operations	406	0	0	417	0	0	414	0	0
Fire Support Services	33	0	0	36	0	0	39	0	0
Total Authorized Positions	439	0	0	453	0	0	453	0	0
<i>Total Full Time Positions</i>	<i>439</i>	<i>0</i>	<i>0</i>	<i>453</i>	<i>0</i>	<i>0</i>	<i>453</i>	<i>0</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>439.00</i>	<i>0.00</i>	<i>0.00</i>	<i>453.00</i>	<i>0.00</i>	<i>0.00</i>	<i>453.00</i>	<i>0.00</i>	<i>0.00</i>
Housing & Community Services									
Public Housing	0	0	38	0	0	38	0	0	38
Section 8	0	0	23	0	0	22	0	0	22
Community Investments Division	0	0	6	0	0	6	0	0	6
HOME Investments Partnerships Prog.	0	0	3	0	0	3	0	0	3
Neighborhood Improvement Services	0	0	6	0	0	6	0	0	6
Career Development Office	0	0	15	0	0	14	0	0	14
Total Authorized Positions	0	0	91	0	0	89	0	0	89
<i>Total Full Time Positions</i>	<i>0</i>	<i>0</i>	<i>87</i>	<i>0</i>	<i>0</i>	<i>85</i>	<i>0</i>	<i>0</i>	<i>85</i>
<i>Total Full Time Equivalents</i>	<i>0</i>	<i>0</i>	<i>89.63</i>	<i>0</i>	<i>0</i>	<i>87.63</i>	<i>0</i>	<i>0</i>	<i>87.63</i>

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

POSITION SUMMARY

COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)

DEPARTMENT SERVICE TITLE	2010 ACTUAL			2011 REVISED			2012 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Human Resources									
Human Resources	18	0	0	18	0	0	17	0	0
Career Development	0	0	0	0	0	0	0	0	0
Total Authorized Positions	18	0	0	18	0	0	17	0	0
<i>Total Full Time Positions</i>	18	0	0	17	0	0	17	0	0
<i>Total Full Time Equivalents</i>	18.00	0.00	0.00	17.10	0.00	0.00	17.00	0.00	0.00
IT/IS									
Information Technology	0	56	0	0	56	0	0	56	0
Total Authorized Positions	0	56	0	0	56	0	0	56	0
<i>Total Full Time Positions</i>	0	54	0	0	54	0	0	54	0
<i>Total Full Time Equivalents</i>	0	55.25	0	0	55.25	0	0	55.25	0
Law									
Prosecution & Diversion Services	12	0	0	11	0	0	12	0	0
Civil / Litigation Services	15	0	0	16	0	0	15	0	0
Total Authorized Positions	27	0	0	27	0	0	27	0	0
<i>Total Full Time Positions</i>	25	0	0	24	0	0	25	0	0
<i>Total Full Time Equivalents</i>	25.75	0	0	25.00	0	0	25.75	0	0
Library									
Library Operations	142	0	9	146	0	8	146	0	5
Total Authorized Positions	142	0	9	146	0	8	146	0	5
<i>Total Full Time Positions</i>	88	0	6	84	0	5	84	0	4
<i>Total Full Time Equivalents</i>	114.80	0.00	7.80	114.80	0.00	6.80	114.80	0.00	4.50
Municipal Court									
Case Management and Adjudication	83	0	0	88	0	0	88	0	0
Probation Monitoring and Supervision	25	0	3	27	0	3	27	0	3
Weekend Intervention Program	2	0	0	2	0	0	2	0	0
Total Authorized Positions	110	0	3	117	0	3	117	0	3
<i>Total Full Time Positions</i>	82	0	3	82	0	3	82	0	3
<i>Total Full Time Equivalents</i>	85.75	0.00	3.00	90.50	0.00	3.00	90.50	0.00	3.00
Office of Central Inspection									
Building Safety & Construction Enf.	0	47	0	0	45	0	0	45	0
Code Enforcement	5	27	0	6	27	0	6	27	0
Total Authorized Positions	5	74	0	6	72	0	6	72	0
<i>Total Full Time Positions</i>	5	74	0	6	72	0	6	72	0
<i>Total Full Time Equivalents</i>	5.00	74.00	0.00	6.00	72.00	0.00	6.00	72.00	0.00
Park									
Park and Recreation Administration	9	0	0	7	0	0	7	0	0
Botanica	4	0	0	4	0	0	4	0	0
Forestry and Central Support	67	0	0	67	0	0	67	0	0
Park Management	29	0	0	29	0	0	29	0	0
Recreational Programming	28	0	0	20	0	0	20	0	0
Golf	0	33	0	0	33	0	0	28	0
Total Authorized Positions	137	33	0	127	33	0	127	28	0
<i>Total Full Time Positions</i>	137	33	0	127	33	0	127	28	0
<i>Total Full Time Equivalents</i>	137.00	33.00	0.00	127.00	33.00	0.00	127.00	28.00	0.00
Metropolitan Planning									
Metropolitan Planning	0	23	1	0	23	0	0	21	0
Transportation Planning	0	0	7	0	0	7	0	0	7
Total Authorized Positions	0	23	8	0	23	7	0	21	7
<i>Total Full Time Positions</i>	0	22	8	0	22	7	0	20	7
<i>Total Full Time Equivalents</i>	0	22.25	8	0	22.25	7	0	20.25	7

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

POSITION SUMMARY

COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)

DEPARTMENT SERVICE TITLE	2010 ACTUAL			2011 REVISED			2012 ADOPTED				
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND		
Police											
Police Administration	9	0	0	8	0	0	8	0	0		
Police Professional Standards	5	0	0	5	0	0	5	0	0		
School Services	11	0	0	7	0	0	7	0	0		
Beat Patrol	506	0	3	504	0	11	504	0	11		
Persons Crime Investigations	57	0	2	57	0	2	57	0	2		
Property Crime Investigations	42	0	0	42	0	0	42	0	0		
Special Investigations	28	0	0	28	0	0	28	0	0		
Technical Services	26	0	0	25	0	0	25	0	0		
Police Administrative Services	16	0	0	15	0	0	15	0	0		
Animal Control Services	0	0	0	25	0	0	25	0	0		
Police Training	15	0	0	15	0	0	15	0	0		
Police Records	71	0	0	71	0	0	71	0	0		
Warrant Office	6	0	0	5	0	0	5	0	0		
Special Operations	10	0	0	10	0	0	10	0	0		
Air Patrol	5	0	0	5	0	0	5	0	0		
Security Services	19	0	0	19	0	0	19	0	0		
Total Authorized Positions	826	0	5	841	0	13	841	0	13		
<i>Total Full Time Positions</i>	<i>824</i>	<i>0</i>	<i>5</i>	<i>837</i>	<i>0</i>	<i>13</i>	<i>837</i>	<i>0</i>	<i>13</i>		
<i>Total Full Time Equivalents</i>	<i>825.00</i>	<i>0.00</i>	<i>5.00</i>	<i>839.00</i>	<i>0.00</i>	<i>13.00</i>	<i>839.00</i>	<i>0.00</i>	<i>13.00</i>		
Public Works & Utilities											
Building Maintenance	111	0	0	93	0	0	92	0	0		
Engineering & Architecture	102	0	0	104	0	0	104	0	0		
Signs & Signals	26	0	0	25	0	0	25	0	0		
Pavement Maintenance	97	0	0	94	0	0	94	0	0		
Pavement Cleaning	26	0	0	24	0	0	24	0	0		
PW&U Administration	6	0	0	44	0	0	43	0	0		
Environmental Health	55	0	10	20	0	10	20	0	10		
Landfill Post Closure Maintenance	0	2	0	0	3	0	0	3	0		
Wichita / Valley Center Floodway	0	18	0	0	18	0	0	18	0		
Sewer Maintenance	0	87	0	0	85	0	0	85	0		
Sewage Treatment	0	74	0	0	70	0	0	70	0		
System Planning & Development	0	11	0	0	0	0	0	0	0		
Water Production	0	58	0	0	55	0	0	55	0		
Water Distribution	0	65	0	0	111	0	0	111	0		
Utility Operations	0	0	0	0	0	0	0	20	0		
Water Customer Service	0	81	0	0	31	0	0	0	0		
Water Administration	0	12	0	0	0	0	0	0	0		
Stormwater Utility	0	38	0	0	37	0	0	37	0		
Fleet Maintenance	0	60	0	0	54	0	0	54	0		
Total	423	506	10	404	464	10	402	453	10		
<i>Total Full Time Positions</i>	<i>406</i>	<i>469</i>	<i>9</i>	<i>389</i>	<i>431</i>	<i>9</i>	<i>388</i>	<i>427</i>	<i>9</i>		
<i>Total Full Time Equivalents</i>	<i>413.00</i>	<i>490.75</i>	<i>9.50</i>	<i>395.00</i>	<i>454.75</i>	<i>9.50</i>	<i>393.50</i>	<i>445.25</i>	<i>9.50</i>		
Transit											
Transit Administration	0	13	0	0	13	0	0	13	0		
Transit Operations	0	69	0	0	68	0	0	68	0		
Special Services	0	31	0	0	31	0	0	31	0		
Transit Maintenance	0	21	0	0	23	0	0	23	0		
Total	0	134	0	0	135	0	0	135	0		
<i>Total Full Time Positions</i>	<i>0</i>	<i>132</i>	<i>0</i>	<i>0</i>	<i>133</i>	<i>0</i>	<i>0</i>	<i>133</i>	<i>0</i>		
<i>Total Full Time Equivalents</i>	<i>0.00</i>	<i>133.80</i>	<i>0.00</i>	<i>0.00</i>	<i>134.80</i>	<i>0.00</i>	<i>0.00</i>	<i>134.80</i>	<i>0.00</i>		
ALL DEPARTMENTS											
Total Authorized Positions	2,296	960	134	2,307	924	138	2,315	906	135		
<i>Total Full Time Positions</i>	<i>2,188</i>	<i>917</i>	<i>126</i>	<i>2,183</i>	<i>878</i>	<i>130</i>	<i>2,191</i>	<i>867</i>	<i>129</i>		
<i>Total Full Time Equivalents</i>	<i>2,229.80</i>	<i>942.30</i>	<i>131.13</i>	<i>2,233.15</i>	<i>909.05</i>	<i>135.13</i>	<i>2,241.80</i>	<i>892.55</i>	<i>132.83</i>		
ALL FUNDS			ALL FUNDS			ALL FUNDS					
Total Authorized Positions	3,390		3,369		3,356						
<i>Total Full Time Positions</i>	<i>3,231</i>		<i>3,191</i>		<i>3,187</i>						
<i>Total Full Time Equivalents</i>	<i>3,303.23</i>		<i>3,277.33</i>		<i>3,267.18</i>						

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

POSITION CHANGES SUMMARY FTE ADDITIONS AND DELETIONS (COMPARED TO 2011 ADOPTED)

DEPARTMENT POSITION TITLE	2011 REVISED	2012 ADOPTED	FUNDING SOURCE
1. SHIFT FROM CONTRACTUAL PART TIME TO CITY POSITIONS:	8.75	0.00	
A. AIRPORT	4.00		
<i>Customer Clerk (PT - 50%)</i>	4.00		Airport Fund
B. MUNICIPAL COURT	4.75		
<i>Office Aide II (PT-75%)</i>	2.25		General Fund
<i>Office Aide I (PT-75%)</i>	1.50		General Fund
<i>Department Intern (PT-50%)</i>	1.00		General Fund
2. ORGANIZATIONAL SHIFTS BETWEEN DEPARTMENTS:	0.00	0.00	
A. CITY MANAGER			
Administrative Services	1.00		
<i>Public Management Fellow</i>	1.00		General Fund
B. FINANCE			
Director's Office	(1.00)		
<i>Public Management Fellow</i>	(1.00)		General Fund
C. CITY MANAGER			
Urban Development - Property Management	2.00		
<i>Real Estate Administrator</i>	1.00		Economic Development Fund
<i>Real Estate Analyst</i>	1.00		Economic Development Fund
D. PUBLIC WORKS & UTILITIES			
Engineering	(2.00)		
<i>Real Estate Administrator</i>	(1.00)		General Fund
<i>Real Estate Analyst</i>	(1.00)		General Fund
E. CITY MANAGER			
City Hall Call Center		9.50	
<i>Division Supervisor</i>		1.00	General Fund
<i>Customer Service Clerk I</i>		7.00	General Fund
<i>Customer Service Clerk I (PT-50%)</i>		1.50	General Fund
F. PUBLIC WORKS & UTILITIES			
Water Customer Service		(9.50)	
<i>Division Supervisor</i>		(1.00)	Water Utility Fund
<i>Customer Service Clerk I</i>		(7.00)	Water Utility Fund
<i>Customer Service Clerk I (PT-50%)</i>		(1.50)	Water Utility Fund
G. PLANNING			
Environmental Initiatives Manager	1.00		
<i>Environmental Initiatives Manager</i>	1.00		City / County Fund
H. PUBLIC WORKS & UTILITIES			
Environmental Services Specialist	(1.00)		
<i>Environmental Services Specialist</i>	(1.00)		General Fund
I. PUBLIC WORKS & UTILITIES			
Water Distribution	1.50		
<i>Customer Service Clerk I</i>	1.00		Water Utility Fund
<i>Customer Service Clerk I (50% PT)</i>	0.50		Water Utility Fund
J. PUBLIC WORKS & UTILITIES - Customer Service			
Customer Service	(1.50)		
<i>Customer Service Clerk I</i>	(1.00)		Water Utility Fund
<i>Customer Service Clerk I (50% PT)</i>	(0.50)		Water Utility Fund

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

POSITION CHANGES SUMMARY

FTE ADDITIONS AND DELETIONS (COMPARED TO 2011 ADOPTED)

DEPARTMENT POSITION TITLE	2011 REVISED	2012 ADOPTED	FUNDING SOURCE
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2. ORGANIZATIONAL SHIFTS BETWEEN DEPARTMENTS: (CONTINUED)

<u>K. PUBLIC WORKS & UTILITIES</u>			
Utility Operations	20.00		
Utility Operations Administrator	1.00		Water Utility Fund
Senior Fiscal Analyst	1.00		Water Utility Fund
Information Systems Coordinator	1.00		Water Utility Fund
Administrative Aide II	2.00		Water Utility Fund
Associate Accountant	1.00		Water Utility Fund
Account Clerk III	2.00		Water Utility Fund
Account Clerk II	1.00		Water Utility Fund
Customer Service Clerk II	6.00		Water Utility Fund
Account Clerk I	1.00		Water Utility Fund
Customer Service Clerk I	4.00		Water Utility Fund
<u>L. PUBLIC WORKS & UTILITIES</u>			
Customer Service	(20.00)		
Utility Operations Administrator	(1.00)		Water Utility Fund
Senior Fiscal Analyst	(1.00)		Water Utility Fund
Information Systems Coordinator	(1.00)		Water Utility Fund
Administrative Aide II	(2.00)		Water Utility Fund
Associate Accountant	(1.00)		Water Utility Fund
Account Clerk III	(2.00)		Water Utility Fund
Account Clerk II	(1.00)		Water Utility Fund
Customer Service Clerk II	(6.00)		Water Utility Fund
Account Clerk I	(1.00)		Water Utility Fund
Customer Service Clerk I	(4.00)		Water Utility Fund
<u>M. PUBLIC WORKS & UTILITIES</u>			
Customer Service	4.00		
Associate Accountant	1.00		Water Utility Fund
Account Clerk III	1.00		Water Utility Fund
Administrative Aide II	1.00		Water Utility Fund
Account Clerk I	1.00		Water Utility Fund
<u>N. PUBLIC WORKS & UTILITIES</u>			
Administration	(4.00)		
Associate Accountant	(1.00)		General Fund
Account Clerk III	(1.00)		General Fund
Administrative Aide II	(1.00)		General Fund
Account Clerk I	(1.00)		General Fund

3. POSITIONS CHANGES: 11.75 (9.80)

<u>A. AIRPORT</u>			
Engineering Aide II (PT - 25%)	(0.25)		
	(0.25)		Airport Fund
<u>B. FIRE</u>			
Enhancing Station Staffing	15.00		
Fire Fighter	15.00		General Fund
Fire Management Restructuring			
	1.00	0.00	
Fire Battalion Chief	(3.00)		General Fund
Fire Division Chief		(3.00)	General Fund
Clerk II	1.00		General Fund
Fire Prevention Inspector I	1.00		General Fund
Fire Investigator I - 24 hr.	(1.00)		General Fund
Program Specialist (Education Coordinator)	1.00		General Fund
Fire Medical Training Officer	1.00		General Fund
Administrative Aide II	1.00		General Fund
Division Supervisor		(1.00)	General Fund
Administrative Secretary		1.00	General Fund
Fire Battalion Chief		3.00	General Fund

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

POSITION CHANGES SUMMARY FTE ADDITIONS AND DELETIONS (COMPARED TO 2011 ADOPTED)

DEPARTMENT POSITION TITLE	2011 REVISED	2012 ADOPTED	FUNDING SOURCE
3. POSITIONS CHANGES: (CONTINUED)			
C. HOUSING & COMMUNITY SERVICES			
Prisoner Re-entry Grant Expiration	<u>(1.00)</u>		Grant Assistance Fund
<i>Housing Specialist</i>	(1.00)		Grant Assistance Fund
D. LAW			
Prosecution Re-organization		<u>1.00</u>	
<i>Legal Assistant</i>		1.00	General Fund
E. LIBRARY			
Expiration of Grant Funding	<u>(1.00)</u>	<u>(2.30)</u>	
<i>Library Assistant II</i>	(1.00)		Grant Assistance Fund
<i>Library Assistant V</i>		(1.00)	Grant Assistance Fund
<i>Library Assistant I (PT-65%)</i>		(0.65)	Grant Assistance Fund
<i>Clerk I (PT-65%)</i>		(0.65)	Grant Assistance Fund
F. PARK			
Golf Course Closure		<u>(5.00)</u>	
<i>Golf Professional</i>		(1.00)	Golf Fund
<i>Golf Course Maintenance Supervisor</i>		(1.00)	Golf Fund
<i>Assistant Golf Professional</i>		(1.00)	Golf Fund
<i>Assistant Golf Course Maintenance Supervisor</i>		(1.00)	Golf Fund
<i>Greenskeeper</i>		(1.00)	Golf Fund
G. PLANNING			
Current Plans capacity reduction		<u>(2.00)</u>	
<i>Secretary</i>		(1.00)	City / County Fund
<i>Principal Planner</i>		(1.00)	City / County Fund
Shifting from Grant Funding	<u>0.00</u>		
<i>Senior Planner</i>		1.00	City / County Fund
<i>Senior Planner</i>		(1.00)	Grant Assistance Fund
H. POLICE			
Grant Funded Beat Officers	<u>8.00</u>		
<i>Police Officers</i>		8.00	Grant Assistance Fund
I. PUBLIC WORKS & UTILITIES			
Building Maintenance		<u>(0.50)</u>	
<i>Building Attendant (PT-50%)</i>		(0.50)	General Fund
Engineering	<u>(1.00)</u>		
<i>Civil Engineering</i>		(1.00)	General Fund
Pavement Cleaning	<u>(2.00)</u>		
<i>General Maintenance Supervisor II</i>		(1.00)	General Fund
<i>General Supervisor I</i>		(1.00)	General Fund
Administration	<u>(7.00)</u>	<u>(1.00)</u>	
<i>Administrative Assistant</i>		(1.00)	General Fund
<i>Account Clerk III</i>		(1.00)	General Fund
<i>Customer Service Clerk II</i>		(2.00)	General Fund
<i>Clerk III</i>		(3.00)	General Fund
<i>Administrative Aide II</i>		(1.00)	General Fund
Landfill Post Closure Maintenance	<u>1.00</u>		
<i>Environmental Remediation Administrator</i>		1.00	Landfill Post Closure Fund
Environmental Health	<u>(1.00)</u>		
<i>Env. Services Program Supervisor</i>		(1.00)	General Fund

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

POSITION CHANGES SUMMARY FTE ADDITIONS AND DELETIONS (COMPARED TO 2011 ADOPTED)

DEPARTMENT POSITION TITLE	2011 REVISED	2012 ADOPTED	FUNDING SOURCE
4. TECHNICAL ADJUSTMENTS:	11.85	(0.35)	
A. CITY MANAGER	1.00		
<i>Public Management Fellow</i>	<i>1.00</i>		General Fund
B. HUMAN RESOURCES	0.10	(0.10)	
<i>Dept. Intern (PT-10%)</i>	<i>0.10</i>	<i>(0.10)</i>	General Fund
C. LAW	0.25	(0.25)	
<i>Community Service Worker (PT-25%)</i>	<i>0.25</i>	<i>(0.25)</i>	General Fund
D. PARK			
Park Reorganization Approved In Last year's Budget	(12.00)		
<i>Assistant Department Director</i>	<i>(1.00)</i>		General Fund
<i>Senior Fiscal Analyst</i>	<i>1.00</i>		General Fund
<i>Senior Planner</i>	<i>1.00</i>		General Fund
<i>Administrative Secretary</i>	<i>(1.00)</i>		General Fund
<i>Administrative Aide I</i>	<i>(1.00)</i>		General Fund
<i>Administrative Aide II</i>	<i>(1.00)</i>		General Fund
<i>Recreation Manager</i>	<i>(1.00)</i>		General Fund
<i>Recreation Supervisor</i>	<i>(5.00)</i>		General Fund
<i>Program Specialist</i>	<i>(1.00)</i>		General Fund
<i>Assistant Recreation Supervisor</i>	<i>(4.00)</i>		General Fund
<i>Administrative Aide II</i>	<i>1.00</i>		General Fund
F. PUBLIC WORKS & UTILITIES			
Custodial Re-structuring: Approved in 2011 Adopted Budget	22.50		
<i>Custodial Supervisor</i>	<i>1.00</i>		General Fund
<i>Custodial Worker II</i>	<i>3.00</i>		General Fund
<i>Custodial Worker I</i>	<i>13.00</i>		General Fund
<i>Building Attendant (PT-50%)</i>	<i>3.50</i>		General Fund
<i>Engineering Aide III</i>	<i>2.00</i>		General Fund
TOTAL FTE CHANGES (A + B)	32.35	(10.15)	
1. Shift from Contractual to City positions	8.75	0.00	
2. Organizational Shifts	0.00	0.00	
3. Position Changes	11.75	(9.80)	
4. Technical Adjustments	11.85	(0.35)	
A. GENERAL FUND CHANGES	14.60	8.65	
<i>1. Shift from contractual to City positions</i>	<i>4.75</i>	<i>0.00</i>	
<i>2. Organizational Shifts</i>	<i>(7.00)</i>	<i>9.50</i>	
<i>3. Position Changes</i>	<i>5.00</i>	<i>(0.50)</i>	
<i>4. Technical Adjustments</i>	<i>11.85</i>	<i>(0.35)</i>	
B. OTHER FUNDS CHANGES	17.75	(18.80)	
<i>1. Shift from contractual to City positions</i>	<i>4.00</i>	<i>0.00</i>	
<i>2. Organizational Shifts</i>	<i>7.00</i>	<i>(9.50)</i>	
<i>3. Position Changes</i>	<i>6.75</i>	<i>(9.30)</i>	
<i>4. Technical Adjustments</i>	<i>0.00</i>	<i>0.00</i>	

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

GRANT SUMMARY

Department/Service Description	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
City Manager					
Neighborhood Services (CSBG)	397,699	0	0	0	0
Public Affairs (CSBG)	0	555,371	572,200	584,700	598,445
Sub-Total	397,699	555,371	572,200	584,700	598,445
Housing and Community Services					
Public Housing (HUD)	5,369,402	6,914,028	6,869,982	6,922,127	6,961,780
Section 8 Housing Assistance (HUD)	14,392,729	14,783,066	14,186,034	14,203,650	14,219,400
Community Investments (CDBG and ESG)	3,695,472	1,936,970	1,848,989	2,978,293	2,982,643
HOME Investment Partnerships (HUD)	1,931,737	2,174,843	1,644,279	1,646,625	1,648,544
Neighborhood Improvement Services (CDBG)	1,306,770	476,822	1,211,375	1,218,611	1,225,388
Career Development (CSBG)	2,600,033	1,390,677	1,871,169	1,886,515	1,900,577
Sub-Total	29,296,143	27,676,406	27,631,828	28,855,821	28,938,332
Library					
Operations - Grant	541,638	448,402	403,186	295,169	295,169
Sub-Total	541,638	448,402	403,186	295,169	295,169
Municipal Court					
Probation Monitoring and Supervision (ADSAP)	180,343	237,672	238,762	242,693	245,951
Sub-Total	180,343	237,672	238,762	242,693	245,951
Office of Central Inspection					
Code Enforcement (CSBG)	641,000	171,000	239,063	171,000	171,000
Sub-Total	641,000	171,000	239,063	171,000	171,000
Planning					
Metropolitan Planning (CDBG)	126,973	126,849	81,197	25,000	25,000
Transportation Planning - Grant	1,518,074	1,014,945	1,027,062	1,035,963	1,042,124
Sub-Total	1,645,047	1,141,794	1,108,259	1,060,963	1,067,124
Police					
Beat Patrol - Grant	172,703	207,648	753,243	753,243	616,845
Persons Crimes - Grant	175,052	171,372	180,990	180,990	180,990
Sub-Total	347,755	379,020	934,233	934,233	797,835
Public Works					
Environmental Health - Grant	570,724	626,911	639,051	644,001	603,806
Sub-Total	570,724	626,911	639,051	644,001	603,806
Wichita Transit					
Transit Administration - Grant	1,023,029	1,188,585	1,207,500	1,207,499	1,207,500
Transit Operations - Grant	1,111,438	1,180,663	1,465,693	1,515,693	1,965,693
Special Services - Grant	2,973,218	2,524,400	2,532,908	2,532,908	2,732,908
Transit Maintenance - Grant	2,393,233	2,404,491	2,542,213	2,572,074	2,599,850
Sub-Total	7,500,917	7,298,138	7,748,314	7,828,174	8,505,950
TOTAL	41,121,266	38,534,714	39,514,896	40,616,754	41,223,612

Grants are shown for informational purposes only. They operate primarily on differing fiscal years and are approved through a separate process by the City Council.

Alcohol and Drug Safety Action Program
 Emergency Shelter Grant
 Community Development Block Grant
 Community Services Block Grant
 Kansas Department of Health & Environment
 U.S. Department of Housing and Urban Development

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - COMBINED CITY/COUNTY FUND

FUND: 265

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Property Taxes	1,628,683	1,841,515	1,821,579	1,799,378	1,815,436
Charges for services	169,682	166,875	166,875	173,256	179,640
Other Revenue	1,631,693	1,841,515	1,898,052	1,799,378	1,815,436
Total Budgeted Revenues	3,430,058	3,849,904	3,886,507	3,772,012	3,810,512
Budgeted Expenditures					
Salaries and Benefits	2,667,093	2,863,177	2,867,615	2,718,633	2,701,124
Contractuals	456,950	688,898	704,012	688,590	692,859
Commodities	306,763	294,896	311,947	317,408	323,368
Capital outlay	0	0	0	0	0
Other	0	2,933	2,933	47,381	93,161
Total Budgeted Expenditures	3,430,805	3,849,904	3,886,507	3,772,012	3,810,512
Budgeted Income (Loss)	(748)	0	0	0	0

Fund Balance - January 1	0	0	0	0	0
Prior Year Adjustment	748				
Fund Balance - December 31	0	0	0	0	0

Budgeted City/County Fund Revenue Detail:

Planning	1,762,152	1,927,947	1,964,549	1,818,458	1,824,842
Flood Control	1,667,906	1,921,958	1,921,958	1,953,554	1,985,670
Total City/County Fund Revenue	3,430,058	3,849,904	3,886,507	3,772,012	3,810,512

Budgeted City/County Fund Expenditure Detail:

Planning	1,762,900	1,927,947	1,964,549	1,818,458	1,824,842
Flood Control	1,667,906	1,921,958	1,921,958	1,953,554	1,985,670
Total City/County Fund Expenditure	3,430,805	3,849,904	3,886,507	3,772,012	3,810,512

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - COMBINED TIF FUNDS

FUND: 255

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Property Taxes	6,972,286	6,239,319	6,057,551	6,266,009	6,535,775
Motor Vehicle Taxes	210	1,858	300	450	600
Rental Income	67,449	50,000	50,000	50,000	50,000
Other Revenue	272,349	320,000	290,000	209,872	305,000
Interest Earnings	(30,357)	67,000	1,000	5,000	14,000
Total Budgeted Revenues	7,281,937	6,678,177	6,398,850	6,531,331	6,905,375
Budgeted Expenditures:					
Salaries and Benefits					
Contractuals	455,526	2,625,542	2,629,582	2,642,424	2,654,422
Commodities	27,976	50,160	50,960	51,906	53,724
Capital Outlay	300,380	20,000	20,000	21,500	23,000
Other	4,976,014	14,813,248	5,878,036	15,221,866	4,735,606
Total Budgeted Expenditures	5,759,895	17,508,950	8,578,578	17,937,696	7,466,752
Budgeted Income (Loss)	1,522,042	(10,830,773)	(2,179,728)	(11,406,365)	(561,377)

Fund Balance - January 1	12,867,826	11,776,999	14,389,868	12,210,140	803,774
Fund Balance - December 31	14,389,868	946,225	12,210,140	803,774	242,397

Budgeted Revenues By TIF					
Gilbert and Mosley	2,820,278	2,920,998	2,877,953	2,934,502	2,993,620
NIC	998,789	1,196,200	1,017,100	1,050,160	1,287,136
East Bank	1,882,088	1,901,481	1,896,481	1,939,352	2,008,096
Old Town	1,006,037	0	0	0	0
21st and Grove	161,480	182,992	165,811	165,811	168,236
Old Town Cinema	379,828	440,038	405,038	405,038	411,819
NE Redevelopment	33,437	36,468	36,468	36,468	36,468
TOTAL TIF REVENUES	7,281,937	6,678,177	6,398,851	6,531,331	6,905,375

Budgeted TIF Expenditure Detail:					
Gilbert and Mosley	2,279,760	6,193,562	3,285,997	6,962,523	3,211,524
NIC	218,710	7,689,388	1,634,333	8,389,173	1,644,228
East Bank	1,424,000	2,900,000	2,900,000	1,980,000	2,000,000
Old Town	1,319,760	0	62,248	0	0
21st and Grove	158,000	250,000	220,000	165,000	165,000
Old Town Cinema	326,229	440,000	440,000	405,000	410,000
NE Redevelopment	33,437	36,000	36,000	36,000	36,000
Total TIF Expenditures	5,759,895	17,508,950	8,578,578	17,937,696	7,466,752

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 9

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Property Tax Detail:					
Current Property Taxes	69,816,416	72,296,277	73,353,348	73,360,618	73,326,794
Delinquent Property Taxes	1,680,552	1,850,000	1,750,000	1,850,000	1,850,000
Payment-in-Lieu of Tax	8,831	6,000	8,000	8,000	8,000
WHA Payment-in-Lieu of Tax	49,218	40,000	50,000	50,000	50,000
M&E Mitigation Payments	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROPERTY TAXES	71,555,017	74,192,277	75,161,348	75,268,618	75,234,794
LOCAL SALES TAX	23,998,125	25,297,649	24,748,717	25,412,487	26,174,864
Franchise Fee Detail:					
Westar (Electric)	17,953,938	17,896,990	18,941,405	19,604,354	512,524
KGE (Gas)	6,974,251	8,220,600	7,218,350	7,470,992	7,732,476
Peoples (Gas)	1,634,257	1,850,500	1,675,113	1,733,742	320,781
Southwestern Bell	1,420,059	1,018,296	1,435,889	1,420,378	1,407,521
Cox (Cable)	4,114,684	3,839,600	3,802,504	3,897,567	
Water	2,689,746	2,927,643	3,299,061	3,438,663	
Sewer	1,825,710	1,884,306	1,853,992	2,160,793	2,354,243
Other	310,469	1,565,790	312,949	332,216	375,671
TOTAL FRANCHISE FEES	36,923,114	39,203,725	38,539,263	40,058,706	12,703,216
MOTOR VEHICLE TAX	9,606,926	10,544,173	10,191,576	10,510,051	10,668,640
Intergovernmental:					
Gas Tax	14,595,883	13,820,794	14,741,841	14,741,841	14,741,841
KLINK payments	108,390	100,000	100,000	100,000	100,000
Liquor Tax	1,762,442	1,790,976	1,731,390	1,899,759	1,952,605
TOTAL INTERGOVERNMENTAL	16,466,715	15,711,770	16,573,231	16,741,600	16,794,446
Fines and Penalties:					
Municipal Court	10,234,357	10,594,706	10,822,500	11,073,593	11,654,733
Library	379,145	428,500	428,500	430,000	450,000
TOTAL FINES AND PENALTIES	10,613,502	11,023,206	11,251,000	11,503,593	443,120
Charges for Services:					
City Manager's Office - City Arts	179,394	184,625	188,125	194,125	199,125
City Manager's Office - Cowtown	250,799	245,850	259,600	267,850	
City Manager's Office - Flight Festival	92,330	122,981	78,043	81,000	84,000
Stores charges	171,187	900,000	500,000	500,000	500,000
Convention Center	336,385	447,875	355,100	368,850	373,850
Park - Recreation Programs	850,468	876,943	1,200,070	1,424,620	1,452,470
Park - Recreation Centers	245,079	0	244,300	249,900	250,550
Park - Swimming Pools	154,260	151,260	151,260	153,240	153,240
Public Works - Engineering Overhead	2,873,534	3,100,000	3,100,000	3,100,000	3,100,000
Public Works - Pavement Cuts	1,020,508	1,700,000	1,700,000	1,700,000	1,700,000
Other Charges for Service	1,663,549	2,140,382	2,290,455	2,457,180	3,043,205
TOTAL CHARGES FOR SERVICES	7,837,493	9,869,916	10,066,953	10,496,765	10,856,440

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 9

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Administrative Charges:					
Airport Authority	239,430	239,430	239,430	249,760	249,760
Central Inspection	291,100	291,100	291,100	259,990	259,990
Economic Development	69,490	69,490	69,490	105,820	105,820
Employees' Retirement	14,605	14,605	14,605	10,995	10,995
Federal/State Budgets	191,860	192,870	192,870	278,500	278,500
Fleet	170,850	170,850	170,850	174,770	174,770
Gilbert & Mosley TIF	6,410	6,410	6,410	7,660	7,660
NIC TIF	1,300	1,300	1,300	1,340	1,340
Golf Course System	122,170	122,170	122,170	144,240	144,240
Group Life Insurance	780	780	780	1,270	512,524
Health Insurance	6,040	6,040	6,040	0	0
IT / IS	330,350	330,350	330,350	364,510	320,781
Landfill	3,620	3,620	3,620	4,300	4,300
Land fill Postclosure	13,760	0	0	0	
Police & Fire Retirement	14,605	14,605	14,605	10,995	10,995
Self Insurance	8,670	8,670	8,670	10,820	10,820
Sewer Utility	336,700	317,290	317,290	325,340	325,340
Special Alcohol Programs	1,100	1,100	1,100	8,280	8,280
Special Assessment Prepayment	0	68,700	68,700	61,000	61,000
State Office Building	7,670	7,670	7,670	4,910	4,910
Storm Water Utility	131,040	131,040	131,040	133,870	133,870
Tourism and Convention	2,880	2,880	2,880	2,980	2,980
Water Utility	758,315	743,320	743,320	735,740	735,740
Water Utility Billing	309,966	303,949	318,861	323,130	327,833
Wichita Housing Authority	272,690	288,420	288,420	258,750	258,750
Wichita Transit	205,100	65,170	65,170	213,810	213,810
Wichita Transit - Grants	155,444	382,690	382,690	200,200	443,120
Worker's Compensation	41,030	41,030	41,030	23,360	23,360
TOTAL ADMINISTRATIVE CHARGES	3,706,975	3,825,549	3,840,461	3,916,340	4,631,488
INTEREST INCOME	2,004,753	1,800,000	1,305,000	2,150,000	2,150,000
LICENSE AND PERMIT	2,392,646	2,675,956	2,799,863	2,808,918	2,800,263
Rental Income:					
Park - Convention Center	1,298,688	1,319,050	1,526,550	1,593,050	1,615,550
Park - Recreation Centers	214,407	0	204,400	208,450	209,475
Park - Swimming Pools	10,592	12,125	12,125	12,375	12,375
Park - Other Recreation Activities	285,264	59,800	310,350	320,500	325,650
Public Works - CMF	153,820	153,820	153,820	153,820	153,820
Other rental income	274,209	383,975	203,975	206,195	208,195
TOTAL RENTAL INCOME	2,236,980	1,928,770	2,411,220	2,494,390	2,525,065

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 9

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Position Reimbursements:					
Economic Development	97,355	98,156	99,037	101,513	104,051
Capital Projects	132,336	135,758	141,589	143,126	144,887
Property Management	0	205,628	0	0	0
Gilbert Mosley TIF	177,190	182,285	173,555	176,078	178,848
NIC TIF	177,190	182,285	173,555	176,078	178,848
Stormwater Utility	260,082	0	0	0	0
Pension Funds	75,897	76,360	78,345	78,850	79,404
Self Insurance	39,966	107,598	144,681	146,754	148,820
Water & Sewer - Admin	125,920	935,708	1,060,494	1,080,218	1,085,528
Water & Sewer - Call Center	0	0	0	507,312	512,524
OCI	67,220	101,028	66,458	66,994	67,321
Other	236,531	111,010	320,314	396,652	320,781
Subtotal Positions Reimbursements	1,389,687	2,135,816	2,258,028	2,873,575	2,821,012
Other Reimbursements:					
USD 259 - School Resource Officers	506,850	392,186	404,413	409,090	413,762
Special Assessments	233,160	310,000	310,000	310,000	310,000
Mid-American All Indian Center	135,000	90,000	90,000	90,000	91,250
DL Reinstatement Fund	79,510	79,510	79,510	79,510	79,510
Eastborough Fire Service	126,850	129,591	127,740	130,295	132,901
WSU - Mgmt Fellows	68,000	68,000	102,000	102,000	102,000
Park Recreation - CSBG	0	41,000	0	0	0
Drug Court	75,000	75,000	75,000	75,000	75,000
Liquidated Encumbrances	869,291	500,000	500,000	500,000	500,000
Other Reimbursements	241,990	413,800	392,691	441,001	443,120
Subtotal Other Reimbursements	2,335,651	2,099,087	2,081,354	2,136,896	2,147,543
TOTAL REIMBURSEMENTS	3,725,338	4,234,903	4,339,382	5,010,471	4,968,555
Transfers:					
<u>Public Safety Fees:</u>					
Airport	845,540	971,210	971,210	912,820	937,888
Golf	71,340	72,060	72,060	67,934	68,053
Transit	44,510	44,690	44,690	42,245	42,747
Storm Water	454,410	502,090	502,090	630,421	647,720
Water	1,604,010	2,168,260	2,168,260	2,105,863	2,222,091
Sewer	1,947,160	1,809,630	1,809,630	1,784,653	1,823,250
Landfill Post- Closure	400,000	400,000	400,000	400,000	400,000
Convention Center Losses	1,484,860	1,507,375	1,507,375	1,516,820	1,531,988
Special Park and Recreation	1,724,474	1,792,976	1,769,289	1,900,009	1,953,105
Pension Reserve	1,225,000	1,000,000	1,275,000	1,500,000	500,000
Other	157,653	480,380	354,460	360,590	366,912
<u>Non-recurring:</u>					
Permanent Reserve	0	0	0	319,580	313,000
Other	381,450	1,883,000	683,000	0	0
TOTAL TRANSFERS	10,340,407	12,631,671	11,557,064	11,540,935	10,806,754

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

EMPLOYEE BENEFITS

The 2012 Adopted Budget is based on the rates below.

Employee Benefit	Civilian	Commissioned
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	10.6%	22.0%
Workers' Compensation	By Department	By Department
Unemployment Compensation	.20%	.20%
Health Insurance, Family (Select/Premium)	\$12,410 / \$13,034	\$12,410 / \$13,034
Health Insurance, Single (Select/Premium)	\$4,149 / \$4,357	\$4,149 / \$4,357
Life Insurance	.40%	.40%

Wichita Employee Retirement. Permanent full-time employees, except commissioned Police and Fire Department staff, are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible (Plan 1 is 6.4%; Plan 2 is 4.7%). The City's contributions are based on actuarial recommendations. The City contribution rate for 2012 is projected at 10.6 percent.

Police and Fire Retirement. Permanent full-time commissioned employees of the Police and Fire Departments and Airport security officers are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible. The City of Wichita contributions are based on actuarial recommendations. The rate for the City in 2012 is 22.0 percent.

Social Security (FICA). The Federal government establishes the Social Security contribution rates. The employer and the employee each pay 7.65 percent of the first \$102,000 of the employee's salary. For commissioned Police and Fire employees hired after April 1, 1986, the City pays only the Medicare portion equivalent to 1.45% of the employee's salary. Police and Fire commissioned employees hired before April 1, 1986 do not participate in the Medicare program.

Unemployment Compensation. In 2012, the City of Wichita will contribute a budgeted .20% of total salaries to the State of Kansas Department of Labor to finance unemployment claims.

Health Insurance. The City of Wichita offers health insurance to full time employees. On October 2, 2007 the City Council approved a select plan in addition to the premium plan. For budgetary purposes, the cost to departments is computed using actual health plan participants at a given date. Vacant positions are assumed filled with premium family plan participants. For 2012, the City contribution per employee is budgeted at \$12,410 for select family coverage, \$13,034 for premium family coverage, \$4,149 for single select coverage and \$4,357 for single premium coverage.

Life Insurance. Optional term life insurance is available to permanent full-time employees, with coverage based on twice the employee's salary. Contributions are financed equally by the City and employee. The City of Wichita contribution rate equates to .40 percent of salary in 2012.

Worker's Compensation. The City of Wichita's contribution rate for Worker's Compensation varies by department and is determined by utilization history. Worker's compensation rates range from .50 percent to 4.58 percent in 2012.

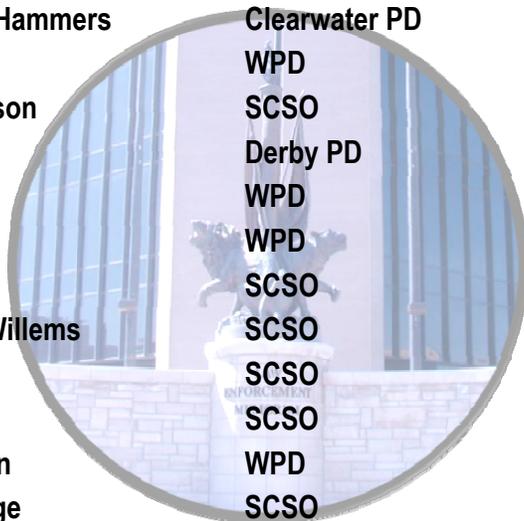
Worker's Compensation Rates			
Function	2012 Rate	Function	2012 Rate
Airport	2.12%	Law	0.50%
Arts & Cultural Services	2.13%	Library	0.52%
City Council	0.50%	Municipal Court	1.16%
City Manager	2.12%	OCI	1.94%
Environmental Health	3.56%	Park	3.08%
Finance	0.54%	City/County Planning	1.03%
Fire	2.95%	Police	3.52%
Golf	1.49%	Public Works	2.96%
Housing & Community Services	0.52%	Transit	4.58%
Human Resources	0.79%	Water and Sewer	2.23%

CITY OF WICHITA 2012-13 ANNUAL BUDGET

In Memory of Sedgwick County Fallen Officers

End of Watch

Deputy Carlos King	SCSO	September 23, 1871
Det. William Humphries	WPD	February 23, 1915
Capt. Frank Griswold	WPD	May 23, 1915
Det. William Ballard	WPD	July 20, 1920
Off. A.L. Young	WPD	November 5, 1921
Off. Robert Fitzpatrick	WPD	November 20, 1921
Det. Charles Hoffman	WPD	November 25, 1921
Det. Charles Galloway	WPD	July 15, 1923
Off. Robert Scudder	WPD	November 30, 1923
Off. Harrison Brown	WPD	January 5, 1925
Off. Edward Hall	WPD	April 10, 1925
Off. Vernon Ogden	WPD	June 26, 1927
Deputy Frank Hill	SCSO	August 16, 1927
Off. Joseph Marshall	WPD	August 29, 1927
Sgt. Paul Gilmore	WPD	June 18, 1930
Lt. James Pugh	WPD	July 31, 1930
Det. Merle Colver	WPD	August 14, 1931
Dep. Marshal Robert Hammers	Clearwater PD	March 14, 1934
Off. David Kenyon	WPD	October 26, 1962
Det. Roy Vance Johnson	SCSO	October 31, 1974
Det. Charles Meeks	Derby PD	May 9, 1976
Off. Paul Garofalo	WPD	November 8, 1980
Off. Danny Laffey	WPD	January 5, 1982
Det. Terry McNett	SCSO	February 2, 1988
Deputy Christopher Willems	SCSO	May 12, 1991
Deputy Kevin Easter	SCSO	January 8, 1996
Sgt. Kenneth Snider	SCSO	April 18, 1997
Lt. John "Jack" Galvin	WPD	November 4, 2000
Deputy Brian Etheridge	SCSO	September 28, 2009



The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.