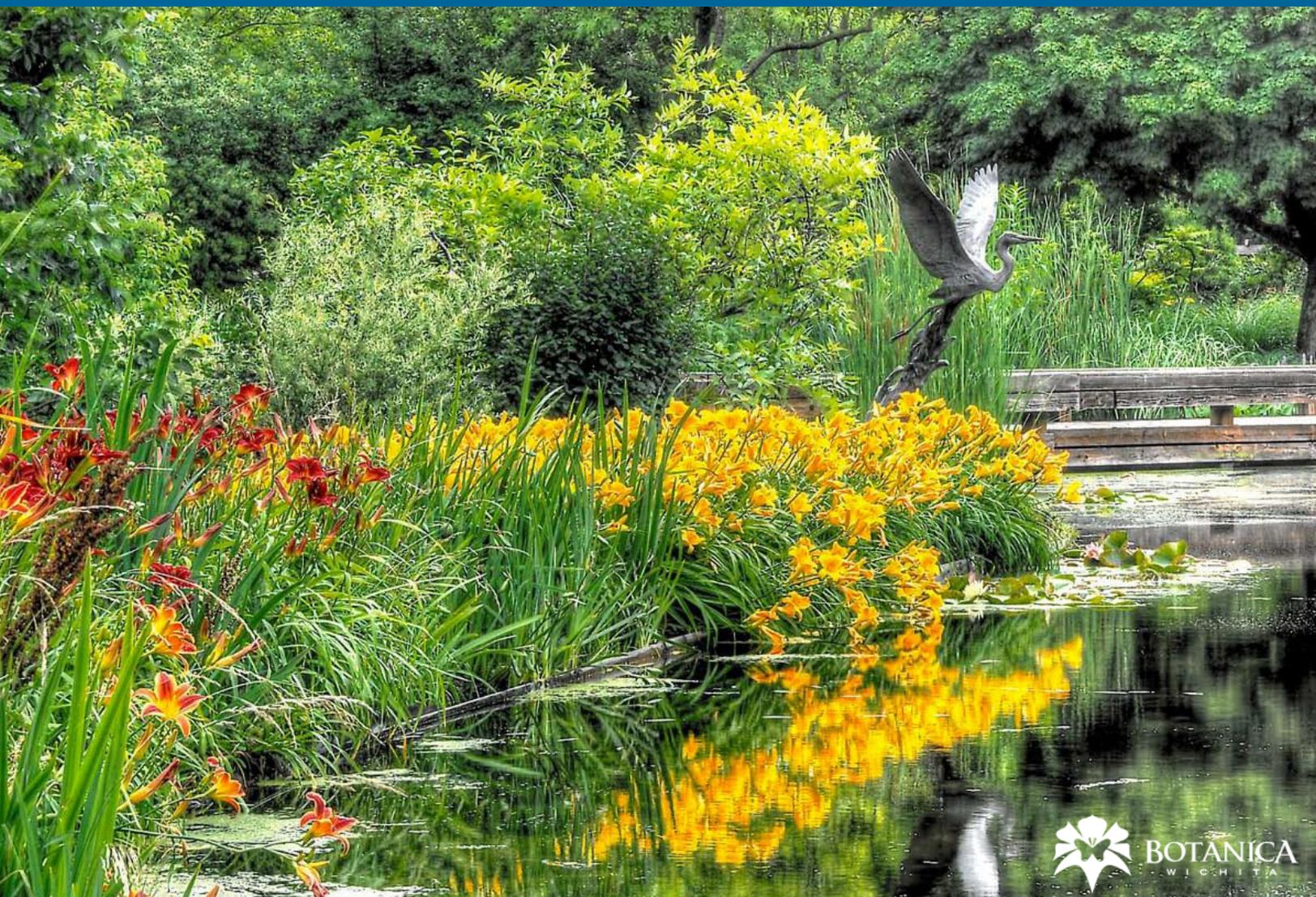




# 2015-2016 ADOPTED BUDGET



*Serving You, In Many Ways, Every Day*

City of Wichita, Kansas | [www.wichita.gov](http://www.wichita.gov)



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Downing Children's Garden, pictured above, was opened in 2011. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*



**CITY OF WICHITA, KANSAS**

# **ADOPTED BUDGET**

## **SUPPLEMENTAL INFORMATION**

January 1 – December 31, 2015

January 1 – December 31, 2016

### **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.*



Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Jayne Milburn Aquatic Collection, pictured above, was dedicated in August 1989. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.

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# CITY OF WICHITA 2015/16 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, 2014**.

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.

Of the 18,443 U.S. municipalities, 844 earned the GFOA Distinguished Budget Presentation Award, 18 earned Special Performance Recognition, and six earned Special Capital Recognition; the City of Wichita earned the Distinguished Budget Presentation Award and both recognitions.

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 26 YEARS.**

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

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# CITY OF WICHITA 2015 / 2016 ANNUAL BUDGET

## ALL FUNDS REVENUE SUMMARY 2013 - 2016

SOURCES BY TYPE	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Property Taxes	106,347,181	104,921,288	105,139,533	106,182,425	108,984,349
Motor Vehicle Taxes	13,398,168	13,916,135	14,001,680	14,421,712	14,854,345
Local Sales Taxes	54,219,577	56,150,834	55,992,144	57,661,068	59,370,232
Motor Fuel Taxes	14,060,435	13,967,180	14,160,435	14,160,435	14,160,435
Other Taxes	12,146,814	11,824,496	12,304,793	12,608,429	12,853,100
Franchise Fees	39,297,900	40,176,066	42,732,219	43,645,727	45,130,603
Special Assessments	33,055,594	37,012,802	36,498,634	37,066,384	37,221,637
Licenses and Permits	7,459,891	7,666,292	7,509,424	7,701,064	7,617,498
Charges for Services	206,944,277	234,940,378	234,503,511	247,883,261	259,971,405
Rental Income	28,132,418	30,796,530	30,252,780	33,297,560	34,252,366
Transfers In	40,342,791	45,453,934	39,789,592	40,729,834	39,099,467
Interest Earnings	1,554,256	342,000	768,000	968,000	1,218,000
Other Revenue	23,438,809	25,037,521	31,507,395	36,266,212	39,402,924
<b>Grand Total Sources</b>	<b>580,398,111</b>	<b>622,205,455</b>	<b>625,160,141</b>	<b>652,592,111</b>	<b>674,136,361</b>
Less: Interfund transactions	112,557,648	126,193,641	121,670,224	125,853,486	127,937,723
<b>Net Annual Budget Sources</b>	<b>467,840,463</b>	<b>496,011,814</b>	<b>503,489,917</b>	<b>526,738,625</b>	<b>546,198,638</b>

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

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## ALL FUNDS - EXPENDITURE SUMMARY BY CATEGORY 2013 - 2016

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	127,351,149	140,125,253	138,660,879	142,558,556	146,451,647
120 Special Salaries	4,742,197	4,438,292	4,284,598	4,239,090	4,260,289
130 Overtime	5,696,824	3,226,994	3,619,916	3,045,260	3,091,013
140 Employee Benefits	55,225,975	63,067,578	62,142,756	63,230,258	66,037,452
150 Shrinkage	0	(8,624,220)	(9,220,348)	(8,644,781)	(9,202,971)
<b>Salaries and Benefits</b>	<b>193,016,145</b>	<b>202,233,897</b>	<b>199,487,800</b>	<b>204,428,383</b>	<b>210,637,430</b>
210 Utilities	17,246,387	19,679,732	20,108,650	20,796,984	21,300,096
220 Communications	2,289,106	2,422,296	2,472,404	2,456,711	2,447,171
230 Transportation and Training	498,920	802,057	840,888	850,167	842,502
240 Insurance	2,420,692	2,474,947	2,072,429	2,194,626	2,159,093
250 Professional Services	23,281,506	27,729,059	32,567,185	29,349,430	26,821,768
260 Data Processing	7,910,197	8,161,878	8,231,349	8,221,901	8,262,590
270 Equipment Charges	9,431,469	9,169,407	9,250,518	9,224,909	9,224,434
280 Buildings and Grounds Charges	2,545,335	2,993,209	3,026,108	3,312,988	3,313,438
290 Other Contractuals	8,366,139	8,358,960	8,986,365	8,657,707	8,475,987
<b>Contractuals</b>	<b>73,989,751</b>	<b>81,791,544</b>	<b>87,555,895</b>	<b>85,065,424</b>	<b>82,847,079</b>
310 Office Supplies	419,378	493,731	508,015	504,026	504,026
320 Clothing and Towels	732,935	695,353	744,129	744,013	744,513
330 Chemicals	2,369,624	4,486,743	4,558,594	4,505,230	4,508,080
340 Equipment Parts and Supplies	10,029,000	9,560,731	9,699,372	10,114,128	10,134,373
350 Materials	1,747,161	2,813,685	3,174,647	2,795,902	2,802,202
370 Building Parts and Materials	425,142	476,233	450,739	453,573	458,073
380 Non-capitalizable Equipment	2,479,788	2,798,974	3,546,439	3,357,349	3,105,449
390 Other Commodities	594,576	985,838	817,700	835,068	827,042
<b>Commodities</b>	<b>18,797,603</b>	<b>22,311,288</b>	<b>23,499,636</b>	<b>23,309,289</b>	<b>23,083,758</b>
410 Land	907	0	210,000	0	0
420 Buildings	95,390	54,000	79,202	54,000	54,000
430 Impr. Other Than Bldgs.	5,404	0	0	0	0
440 Office Equipment	139,677	10,000	10,000	140,000	10,000
450 Vehicular Equipment	1,425,529	1,348,500	1,120,398	1,466,000	1,266,000
460 Operating Equipment	1,369,537	2,490,900	2,705,600	2,617,000	2,830,500
<b>Capital Outlay</b>	<b>3,036,443</b>	<b>3,903,400</b>	<b>4,125,200</b>	<b>4,277,000</b>	<b>4,160,500</b>
510 Less: Interfund transactions	11,800,449	13,022,871	10,000,000	13,500,000	7,000,000
520 Debt Service	126,121,373	160,405,399	160,645,822	197,352,110	191,859,050
530 Other Nonoperating Expenses	6,883,774	53,101,588	12,350,372	43,298,012	12,254,699
540 Inventory Accounts	4,550,751	6,634,135	6,551,880	6,647,588	6,814,110
<b>Other</b>	<b>149,356,348</b>	<b>233,163,993</b>	<b>189,548,074</b>	<b>260,797,710</b>	<b>217,927,859</b>
<b>Total All Fund Expenditures</b>	<b>438,196,290</b>	<b>543,404,122</b>	<b>504,216,605</b>	<b>577,877,808</b>	<b>538,656,625</b>

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

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## ALL FUNDS - EXPENDITURES BY FUND 2013 - 2016

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
General Fund	205,866,360	214,454,166	213,360,497	218,172,209	223,257,345
Debt Service	77,354,634	96,750,652	96,724,373	119,430,523	97,200,318
<b>Total Tax Levy funds</b>	<b>283,220,994</b>	<b>311,204,818</b>	<b>310,084,870</b>	<b>337,602,732</b>	<b>320,457,663</b>
Cemetery Fund	53,031	85,842	85,842	87,732	87,732
Homelessness Asst	340,115	382,736	382,736	382,736	382,736
Tourism & Convention Promotion	6,421,109	8,147,553	6,734,480	8,912,269	6,711,903
Special Alcohol Programs	1,954,763	1,964,829	1,964,829	2,214,829	1,964,829
Special Parks & Recreation	1,818,718	1,867,348	1,867,348	1,975,448	2,128,605
Landfill	894,424	4,283,754	1,361,817	4,665,278	1,368,878
Landfill Post Closure	708,760	18,256,379	8,951,050	10,578,676	1,408,476
Metro. Area Bldg and Const.	5,964,989	6,242,489	6,067,506	6,096,939	5,551,853
Economic Development	3,106,893	4,321,273	4,261,973	3,263,474	2,168,361
Sales Tax Construction Pledge	28,003,853	34,685,956	26,455,232	36,884,290	30,126,559
Downtown Parking	264,641	1,851,082	1,228,910	2,196,768	1,400,584
State Office Building Complex	299,843	641,276	641,276	1,243,577	0
TIF Districts	3,769,746	20,166,915	10,566,379	21,068,054	7,843,555
SSMID	584,171	622,810	622,810	622,810	622,810
City/County Joint Operations	3,337,730	3,703,443	3,690,760	3,738,615	3,797,607
<b>Total Special Revenue Funds</b>	<b>57,522,784</b>	<b>107,223,685</b>	<b>74,882,948</b>	<b>103,931,495</b>	<b>65,564,487</b>
Airport	19,503,245	21,102,063	21,828,455	28,654,538	31,282,136
Golf Course Operations	4,621,617	5,641,486	5,598,596	5,626,049	5,582,161
Transit	5,521,725	5,958,063	5,613,296	5,696,023	5,794,670
Sewer Utility Operations	45,498,795	53,215,910	54,480,869	54,588,778	56,713,715
Water Utility Operations	59,111,026	75,619,706	74,646,617	82,997,103	97,036,233
Stormwater Management	9,068,826	16,571,358	10,614,422	16,404,199	10,858,498
<b>Total Enterprise Funds</b>	<b>143,325,236</b>	<b>178,108,586</b>	<b>172,782,255</b>	<b>193,966,689</b>	<b>207,267,413</b>
Information Technology	9,298,276	10,303,405	10,303,404	11,325,183	10,826,038
Impr. Other Than Bldgs.	15,027,731	17,205,747	17,028,828	17,190,174	16,956,147
Self Insurance	42,375,197	52,816,989	52,816,989	56,035,833	59,236,443
<b>Total Internal Service Funds</b>	<b>66,701,205</b>	<b>80,326,141</b>	<b>80,149,221</b>	<b>84,551,191</b>	<b>87,018,628</b>
<b>Gross Expenditures</b>	<b>550,770,219</b>	<b>676,863,229</b>	<b>637,899,294</b>	<b>720,052,107</b>	<b>680,308,190</b>
Less: Interfund transactions	112,573,929	133,459,107	133,682,689	142,174,299	141,651,565
<b>Net Annual Budget Uses</b>	<b>438,196,290</b>	<b>543,404,122</b>	<b>504,216,605</b>	<b>577,877,808</b>	<b>538,656,625</b>

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

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - GENERAL FUND

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues</b>					
Property Taxes	75,091,965	72,505,851	72,377,399	72,982,960	74,818,480
Motor Vehicle Taxes	10,070,871	10,256,153	10,322,536	10,634,870	10,953,915
Local Sales Taxes	27,071,126	28,075,417	27,996,072	28,830,534	29,685,116
Motor Fuel Taxes	14,060,434	14,137,180	14,160,435	14,160,435	14,160,435
Liquor Taxes	1,862,049	1,867,348	1,917,910	1,975,448	2,034,712
Franchise Fees	39,282,857	40,176,066	42,732,219	43,645,727	45,130,604
Licenses and Permits	2,511,065	2,766,464	2,775,444	2,786,444	2,856,444
Charges for Services	7,894,592	9,221,570	8,464,927	8,517,059	8,633,059
Rental Income	2,267,190	2,430,420	2,335,029	2,336,197	2,336,197
Transfers In	10,637,891	13,099,910	5,583,338	5,554,100	5,312,644
Interest Earnings	562,029	180,000	480,000	480,000	680,000
Other Revenue	16,557,302	19,737,787	24,215,188	26,268,435	26,655,739
<b>Total Revenues</b>	<b>207,869,371</b>	<b>214,454,166</b>	<b>213,360,497</b>	<b>218,172,209</b>	<b>223,257,345</b>
<b>Budgeted Expenditures</b>					
City Council	726,113	750,540	781,106	791,385	802,350
City Manager	9,564,835	10,067,017	9,880,216	10,061,431	10,235,572
Finance	4,009,257	4,790,829	4,830,231	4,920,058	4,976,678
Fire	42,783,189	42,301,778	42,789,466	44,164,586	45,290,565
Housing	38,886	91,291	108,383	108,973	109,736
Human Resources	1,142,875	1,364,135	1,415,505	1,443,248	1,460,476
Law	2,351,360	2,554,743	2,620,878	2,610,370	2,639,685
Library	7,422,174	8,070,719	8,001,206	8,119,102	8,158,551
Metro. Bldg. & Construction	784,547	870,087	869,676	869,659	872,680
Municipal Court	5,853,599	6,871,332	6,903,902	6,997,492	7,060,183
Park & Recreation	12,524,510	13,486,823	13,803,884	13,511,694	13,646,685
Police Department	76,639,725	79,497,439	79,335,786	80,541,708	82,361,411
Public Works & Utilities	32,177,701	35,150,242	34,638,224	35,134,527	35,437,642
Transit	3,475,080	3,475,080	3,475,080	3,725,080	3,475,080
Transfers	2,874,371	3,050,550	3,050,550	3,065,407	3,081,744
Other	3,498,138	5,039,274	3,828,838	5,858,016	7,567,434
Shrinkage	0	(2,977,713)	(2,972,434)	(3,750,527)	(3,919,126)
<b>Total Expenditures</b>	<b>205,866,360</b>	<b>214,454,166</b>	<b>213,360,497</b>	<b>218,172,209</b>	<b>223,257,345</b>
<b>Budgeted Income</b>	<b>2,003,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Unencumbered Fund Balance:</u></b>					
January 1	23,336,963	23,336,963	25,339,974	25,339,974	25,339,974
December 31	25,339,974	23,336,963	25,339,974	25,339,974	25,339,974
<i>Percent of Expenditures</i>	<i>12.3%</i>	<i>10.9%</i>	<i>11.9%</i>	<i>11.6%</i>	<i>11.4%</i>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## GENERAL FUND REVENUE SUMMARY

	2013 ACTUAL	2014 ADOPTED	2014 REVISED		2015 ADOPTED		2016 APPROVED	
	Amount	Amount	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Taxes	75,091,965	72,505,851	72,377,399	-3.6%	72,982,960	0.8%	74,818,480	2.5%
Motor Vehicle Taxes	10,070,871	10,256,153	10,322,536	2.5%	10,634,870	3.0%	10,953,915	3.0%
Local Sales Taxes	27,071,126	28,075,417	27,996,072	3.4%	28,830,534	3.0%	29,685,116	3.0%
Intergovernmental:								
Motor Fuel Taxes	14,060,434	14,137,180	14,160,435	0.7%	14,160,435	0.0%	14,160,435	0.0%
Liquor Taxes	1,862,049	1,867,348	1,917,910	3.0%	1,975,448	3.0%	2,034,712	3.0%
Total Intergovt'l.	15,922,483	16,004,528	16,078,345	1.0%	16,135,883	0.4%	16,195,147	0.4%
Franchise Fees:								
Electric	20,403,829	21,776,542	22,751,210	11.5%	23,433,747	3.0%	24,136,760	3.0%
Natural Gas	6,926,733	6,245,413	8,560,092	23.6%	7,732,442	-9.7%	7,964,415	3.0%
Water Utilities	6,452,967	6,333,442	5,717,442	-11.4%	6,538,548	14.4%	6,925,556	5.9%
Other	5,499,328	5,820,669	5,703,475	-3.7%	5,940,990	4.2%	6,103,873	2.7%
Total Franchise Fees	39,282,857	40,176,066	42,732,219	8.8%	43,645,727	2.1%	45,130,604	3.4%
Licenses and Permits	2,511,065	2,766,464	2,775,444	10.5%	2,786,444	0.4%	2,856,444	2.5%
Charges for Sales & Svcs.	7,894,592	9,221,570	8,464,927	7.2%	8,517,059	0.6%	8,633,059	1.4%
Rental Income	2,267,190	2,430,420	2,335,029	3.0%	2,336,197	0.1%	2,336,197	0.0%
Transfers In:								
Public Safety Fees	5,682,518	6,386,694	0	n/a	0	n/a	0	n/a
Landfill Postclosure	300,000	450,000	0	n/a	450,000	n/a	450,000	0.0%
Convention Ctr Losses	1,474,525	2,064,949	1,636,571	11.0%	1,642,530	0.4%	1,642,164	0.0%
Special Park and Rec	1,818,718	1,867,348	1,867,348	2.7%	1,975,448	5.8%	2,128,605	7.8%
Other	1,362,130	2,330,919	2,079,419	52.7%	1,486,122	-28.5%	1,091,875	-26.5%
Total Transfers In	10,637,891	13,099,910	5,583,338	-47.5%	5,554,100	-0.5%	5,312,644	-4.3%
Interest Earnings	562,029	180,000	480,000	-14.6%	480,000	0.0%	680,000	41.7%
Other Revenue:								
Fines & Penalties:								
Municipal Court	9,020,179	11,731,388	10,246,000	13.6%	11,819,308	15.4%	11,858,308	0.3%
Library	365,450	400,000	367,000	0.4%	392,500	6.9%	393,000	0.1%
Total Fines & Penalties	9,385,629	12,131,388	10,613,000	13.1%	12,211,808	15.1%	12,251,308	0.3%
Administrative charges	3,340,436	3,318,670	3,307,765	-1.0%	3,374,497	2.0%	3,438,110	1.9%
Reimbursements	3,831,237	4,287,729	10,294,423	168.7%	10,682,130	3.8%	10,966,321	2.7%
Total Other Revenue	16,557,302	19,737,787	24,215,188	46.3%	26,268,435	8.5%	26,655,739	1.5%
<b>GENERAL FUND</b>	<b>207,869,371</b>	<b>214,454,166</b>	<b>213,360,497</b>	<b>2.6%</b>	<b>218,172,209</b>	<b>2.3%</b>	<b>223,257,345</b>	<b>2.3%</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## SUPPLEMENTAL EXPENDITURE DETAIL

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Operating Expenditures</b>					
City Council	726,113	750,540	781,106	791,385	802,350
City Manager	9,564,835	10,067,017	9,880,216	10,061,431	10,235,572
Finance	4,009,257	4,790,829	4,830,231	4,920,058	4,976,678
Fire	42,783,189	42,301,778	42,789,466	44,164,586	45,290,565
Housing	38,886	91,291	108,383	108,973	109,736
Human Resources	1,142,875	1,364,135	1,415,505	1,443,248	1,460,476
Law	2,351,360	2,554,743	2,620,878	2,610,370	2,639,685
Library	7,422,174	8,070,719	8,001,206	8,119,102	8,158,551
Metro. Bldg. & Construction	784,547	870,087	869,676	869,659	872,680
Municipal Court	5,853,599	6,871,332	6,903,902	6,997,492	7,060,183
Park & Recreation	12,524,510	13,486,823	13,803,884	13,511,694	13,646,685
Police Department	76,639,725	79,497,439	79,335,786	80,541,708	82,361,411
Public Works & Utilities	32,177,701	35,150,242	34,638,224	35,134,527	35,437,642
Transit	3,475,080	3,475,080	3,475,080	3,725,080	3,475,080
Shrinkage	0	(2,977,713)	(2,972,434)	(3,750,527)	(3,919,126)
<b>Total Oper. Expenditures</b>	<b>199,493,851</b>	<b>206,364,342</b>	<b>206,481,109</b>	<b>209,248,786</b>	<b>212,608,167</b>
<b>Transfers</b>					
City/County Planning	685,404	740,341	740,341	740,341	740,341
City/County Flood Control	898,967	1,020,209	1,020,209	1,035,066	1,051,403
Economic Development	150,000	150,000	150,000	150,000	150,000
Affordable Airfare	890,000	890,000	890,000	890,000	890,000
Tort Liability	250,000	250,000	250,000	250,000	250,000
<b>Total Transfers</b>	<b>2,874,371</b>	<b>3,050,550</b>	<b>3,050,550</b>	<b>3,065,407</b>	<b>3,081,744</b>
<b>Other Expenditures</b>					
Contingency	0	300,000	300,000	300,000	300,000
Snow and Ice Removal Cont.	0	0	0	750,000	750,000
Jail Fees	2,512,491	2,325,000	2,325,000	2,325,000	2,325,000
Employee Compensation	0	1,236,936	0	1,269,178	3,038,596
Homelessness Asst	170,269	191,368	191,368	191,368	191,368
Non-Departmental	771,608	915,970	942,470	952,470	892,470
Other	43,770	70,000	70,000	70,000	70,000
<b>Total Other Expenditures</b>	<b>3,498,138</b>	<b>5,039,274</b>	<b>3,828,838</b>	<b>5,858,016</b>	<b>7,567,434</b>
<b>Total Expenditures</b>	<b>205,866,360</b>	<b>214,454,166</b>	<b>213,360,497</b>	<b>218,172,209</b>	<b>223,257,345</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## GENERAL FUND EXPENDITURE SUMMARY - BY TYPE OF EXPENDITURE 2013 - 2016

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	101,422,543	110,076,368	108,500,083	111,822,013	115,337,214
120 Special Salaries	3,164,085	3,320,886	3,268,586	3,315,605	3,336,268
130 Overtime	4,232,842	2,562,829	2,940,951	2,465,760	2,511,513
140 Employee Benefits	43,641,178	49,028,246	48,635,301	49,397,866	51,573,429
150 Shrinkage	0	(6,926,704)	(7,816,295)	(7,201,687)	(7,765,576)
<b>Salaries and Benefits</b>	<b>152,460,648</b>	<b>158,061,624</b>	<b>155,528,627</b>	<b>159,799,556</b>	<b>164,992,848</b>
210 Utilities	8,082,052	8,336,669	8,579,444	8,838,450	8,954,380
220 Communications	1,008,169	1,080,813	1,046,797	1,042,741	1,033,759
230 Transportation and Training	330,447	460,641	475,184	467,388	457,548
240 Insurance	1,228,612	1,245,262	950,895	949,625	949,625
250 Professional Services	10,439,429	10,992,555	11,542,700	11,160,379	11,137,233
260 Data Processing	5,082,464	5,254,567	5,397,564	5,387,044	5,428,464
270 Equipment Charges	6,781,360	6,703,593	6,770,701	6,748,251	6,748,351
280 Buildings and Grounds Charges	1,205,815	1,279,407	1,219,121	1,501,851	1,501,851
290 Other Contractuals	3,835,274	4,110,114	4,142,429	4,143,611	4,142,761
<b>Contractuals</b>	<b>37,993,624</b>	<b>39,463,621</b>	<b>40,124,834</b>	<b>40,239,339</b>	<b>40,353,971</b>
310 Office Supplies	253,104	329,835	329,019	329,030	329,030
320 Clothing and Towels	567,125	546,408	591,434	591,368	591,368
330 Chemicals	103,680	183,788	243,140	186,575	186,575
340 Equipment Parts and Supplies	4,377,625	4,264,964	4,622,632	4,482,785	4,482,785
350 Materials	932,864	1,233,826	1,599,557	1,220,743	1,220,743
370 Building Parts and Materials	193,590	222,598	164,808	164,808	164,808
380 Non-capitalizable Equipment	1,617,178	1,701,809	1,823,148	1,757,008	1,699,008
390 Other Commodities	401,806	697,485	525,173	525,365	525,365
<b>Commodities</b>	<b>8,446,971</b>	<b>9,180,713</b>	<b>9,898,911</b>	<b>9,257,682</b>	<b>9,199,682</b>
410 Land	0	0	0	0	0
420 Buildings	2,851	0	0	0	0
430 Improvements Other Than Bldgs.	5,404	0	0	0	0
440 Office Equipment	5,214	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	93,148	140,000	142,000	140,000	140,000
<b>Capital Outlay</b>	<b>106,616</b>	<b>140,000</b>	<b>142,000</b>	<b>140,000</b>	<b>140,000</b>
510 Interfund Transfers	6,598,693	6,770,377	6,771,318	7,035,234	6,801,571
520 Debt Service	0	0	0	0	0
530 Other Non-operating Expenses	177,499	590,605	635,736	1,441,326	1,510,202
540 Inventory Accounts	82,308	247,225	259,070	259,070	259,070
<b>Other</b>	<b>6,858,501</b>	<b>7,608,207</b>	<b>7,666,124</b>	<b>8,735,630</b>	<b>8,570,843</b>
<b>Total General Fund Expenditures</b>	<b>205,866,360</b>	<b>214,454,166</b>	<b>213,360,497</b>	<b>218,172,209</b>	<b>223,257,345</b>

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET

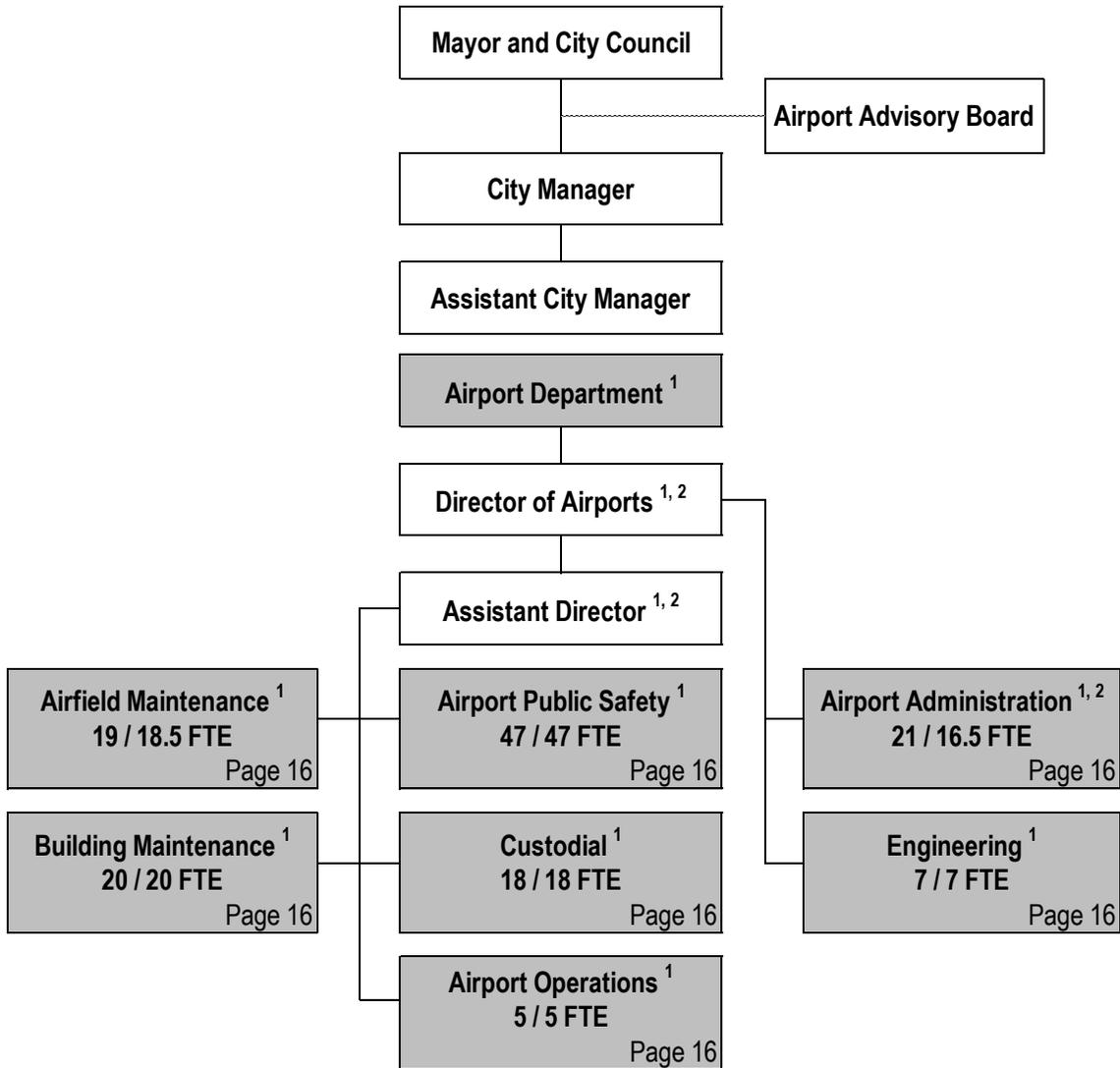


*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Downing Children's Garden, pictured above, was opened in 2011. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

### AIRPORT



<sup>1</sup> All positions included in one service page of the Airport Department.

<sup>2</sup> Administration includes the Director and the Assistant Director positions.

**Total Authorized Positions/Full Time Equivalent = 137 / 132 FTE**

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### AIRPORT

Authorized Positions	Range	2013	2014	2015
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
Deputy Chief Airport Public Safety <sup>2</sup>	C45	0	1	1
Senior Management Analyst	C44	1	1	1
Airport Building Maintenance Supt.	C43	1	1	1
Airport Field Maint. Superintendent	C43	1	1	1
Airport Operations Superintendent	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
Information Systems Coordinator <sup>1</sup>	926	0	1	1
Airport Police & Fire Supervisor <sup>2</sup>	893	4	3	3
Asst. Airport Police & Fire 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	2013	2014	2015
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	6	6	6
Airport Building Maint. Mechanic <sup>1</sup>	623	5	6	6
Airport Operations Officer <sup>1</sup>	623	3	4	4
Airport Custodial Supervisor <sup>1</sup>	622	1	2	2
Mechanic II	622	2	2	2
Parts Clerk	622	1	1	1
Airport Services Officer	621	12	12	12
Maintenance Mechanic <sup>1,3</sup>	621	5	6	8
Administrative Aide I	620	1	1	1
Secretary	619	1	1	1
Equipment Operator II <sup>3</sup>	619	11	11	12
Maintenance Worker	617	1	1	1
Custodial Worker II <sup>1</sup>	617	4	5	5
Custodial Worker I	615	11	11	11
Department Intern (PT-50%)	612	1	1	1
Field Worker II (PT-50%)	414	1	1	1
Customer Clerk (PT-50%)	412	8	8	8
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>128</b>	<b>134</b>	<b>137</b>
<b>Airport Fund</b>		<b>128</b>	<b>134</b>	<b>137</b>

<sup>1</sup> One Information Systems Coordinator, one Airport Building Maint. Mechanic, one Airport Operations Officer, one Airport Custodial Supervisor, one Maintenance Mechanic, and one Custodial Worker II will be added in 2014 in response to the new Terminal and Parking Facility.

<sup>2</sup> One Airport Police & Fire Supervisor is reclassified as a Deputy Chief Airport Public Safety in the 2014 Revised Budget.

<sup>3</sup> Two Maintenance Mechanics, and one Equipment Operator II will be added in 2015 in response to the new Terminal and Parking Facility.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - AIRPORT FUND

**FUND: 500**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Franchise Fees	770	0	0	0	0
Licenses and Permits	3,442,445	3,179,804	3,494,774	5,375,823	5,571,189
Charges for Services	2,935,533	3,273,085	3,102,061	3,190,759	3,282,670
Rental Income	15,597,459	17,256,156	16,747,693	19,331,212	21,156,470
Other Revenue	2,039,514	45,000	203,210	2,871,456	3,813,608
Interest Earnings	1,524	0	0	0	0
<b>Total Budgeted Revenues</b>	<b>24,017,245</b>	<b>23,754,045</b>	<b>23,547,738</b>	<b>30,769,250</b>	<b>33,823,937</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	8,496,195	9,370,413	9,432,790	9,706,917	9,978,899
Contractuals	3,863,101	4,254,722	4,528,422	4,402,952	4,430,787
Commodities	808,300	937,395	980,140	1,072,350	1,120,370
Capital Outlay	122,574	212,000	221,800	243,000	197,500
Other	6,213,075	6,327,533	6,665,303	13,229,319	15,554,580
<b>Total Budgeted Expenditures</b>	<b>19,503,245</b>	<b>21,102,063</b>	<b>21,828,455</b>	<b>28,654,538</b>	<b>31,282,136</b>
<b>Budgeted Income (Loss)</b>	<b>4,514,000</b>	<b>2,651,982</b>	<b>1,719,283</b>	<b>2,114,712</b>	<b>2,541,801</b>

Unencumbered Cash Balance - January 1	22,636,765	17,631,919	27,016,948	22,010,033	20,312,436
(Increase)Decrease in Assets & Liabilities	(133,817)	0	0	0	0
Cash funded Capital Projects	0	5,236,043	6,726,198	3,812,309	5,049,567
<b>Cash Balance - December 31</b>	<b>27,016,948</b>	<b>15,047,858</b>	<b>22,010,033</b>	<b>20,312,436</b>	<b>17,804,670</b>

<b>Budgeted Contractuals Detail:</b>					
Contractual Services	3,587,874	3,971,118	4,244,818	4,119,348	4,147,183
Administrative Charge	275,227	283,604	283,604	283,604	283,604
<b>Total Budgeted Contractuals Detail</b>	<b>3,863,101</b>	<b>4,254,722</b>	<b>4,528,422</b>	<b>4,402,952</b>	<b>4,430,787</b>

<b>Budgeted Other Detail:</b>					
Public Safety Fee	957,793	990,929	990,929	990,929	990,929
Debt Service	1,298,346	1,294,570	1,568,590	8,189,262	10,342,516
Other Non-operating Expenses	35,113	40,624	198,834	46,110	51,595
Inventory Accounts	3,746,978	4,001,410	3,906,950	4,003,018	4,169,540
Project Closing Expenditures	174,845	0	0	0	0
<b>Total Budgeted Other Detail</b>	<b>6,213,075</b>	<b>6,327,533</b>	<b>6,665,303</b>	<b>13,229,319</b>	<b>15,554,580</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>19 AIRPORT</b>
<b>FUND</b>	<b>500 AIRPORT FUND</b>
<b>SERVICE</b>	<b>1901 AIRPORT OPERATIONS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	5,639,887	5,978,457	6,075,585	6,309,920	6,416,702
120 Special Salaries	99,693	133,210	136,608	137,256	137,256
130 Overtime	268,643	349,500	425,300	354,500	354,500
140 Employee Benefits	2,487,972	2,909,246	2,843,837	2,977,053	3,115,692
150 Shrinkage	0	0	(48,539)	(71,812)	(45,250)
<b>Subtotal Salaries and Benefits</b>	<b>8,496,195</b>	<b>9,370,413</b>	<b>9,432,790</b>	<b>9,706,917</b>	<b>9,978,899</b>
210 Utilities	1,353,298	1,418,610	1,410,400	1,465,460	1,517,240
220 Communications	104,653	113,860	118,370	130,340	130,340
230 Transportation and Training	77,889	97,885	108,985	121,660	123,835
240 Insurance	237,263	276,510	256,210	420,210	425,210
250 Professional Services	1,045,901	1,154,780	1,395,430	1,065,900	1,037,435
260 Data Processing	474,502	579,368	593,773	595,328	595,923
270 Equipment Charges	87,236	71,645	78,995	69,995	72,495
280 Buildings and Grounds Charges	41,681	104,800	93,900	96,800	117,500
290 Other Contractuals	440,679	437,264	472,359	437,259	410,809
<b>Subtotal Contractuals</b>	<b>3,863,101</b>	<b>4,254,722</b>	<b>4,528,422</b>	<b>4,402,952</b>	<b>4,430,787</b>
310 Office Supplies	21,755	21,500	25,600	21,600	21,600
320 Clothing and Towels	13,629	13,825	14,650	15,250	15,750
330 Chemicals	33,972	140,950	153,450	156,650	159,500
340 Equipment Parts and Supplies	415,088	394,840	415,560	489,770	514,940
350 Materials	62,985	103,850	98,650	98,350	104,650
370 Building Parts and Materials	104,760	86,110	95,110	97,110	104,110
380 Non-capitalizable Equipment	59,925	68,025	64,650	71,200	77,300
390 Other Commodities	96,186	108,295	112,470	122,420	122,520
<b>Subtotal Commodities</b>	<b>808,300</b>	<b>937,395</b>	<b>980,140</b>	<b>1,072,350</b>	<b>1,120,370</b>
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	(3,037)	10,000	10,000	10,000	10,000
450 Vehicular Equipment	78,200	62,000	61,100	93,000	110,000
460 Operating Equipment	47,411	140,000	150,700	140,000	77,500
<b>Subtotal Capital Outlay</b>	<b>122,574</b>	<b>212,000</b>	<b>221,800</b>	<b>243,000</b>	<b>197,500</b>
510 Interfund Transfers	957,793	990,929	1,149,139	990,929	990,929
520 Debt Service	1,298,346	1,294,570	1,568,590	8,189,262	10,342,516
530 Other Nonoperating Expenses	35,113	40,624	40,624	46,110	51,595
540 Inventory Accounts	3,746,978	4,001,410	3,906,950	4,003,018	4,169,540
550 Projects Closing Entries	174,845	0	0	0	0
<b>Subtotal Other</b>	<b>6,213,075</b>	<b>6,327,533</b>	<b>6,665,303</b>	<b>13,229,319</b>	<b>15,554,580</b>
<b>TOTAL</b>	<b>19,503,245</b>	<b>21,102,063</b>	<b>21,828,455</b>	<b>28,654,538</b>	<b>31,282,136</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>19 AIRPORT</b>
<b>FUND</b>	<b>500 AIRPORT FUND</b>
<b>SERVICE</b>	<b>1901 AIRPORT OPERATIONS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Director of Airports	1	1	1	E83	147,539	149,752	149,752	149,752
Assistant Director of Airports	1	1	1	D71	106,769	111,080	111,080	111,080
Airport Engineering & Planning Mgr	1	1	1	D62	110,215	114,665	114,665	114,665
Chief, Airport Public Safety	1	1	1	D62	79,412	87,392	87,392	87,392
Air Svcs. & Business Development Administrator	1	1	1	C45	65,894	68,555	68,555	68,555
Deputy Chief Airport Public Safety <sup>1</sup>	0	1	1	C45	0	70,291	70,291	70,291
Senior Management Analyst	1	1	1	C44	85,818	89,282	89,282	89,282
Airport Building Maint. Superintendent	1	1	1	C43	75,581	78,633	78,633	78,633
Airport Field Maint. Superintendent	1	1	1	C43	66,035	69,221	69,221	69,221
Airport Operations Superintendent	1	1	1	C43	56,681	47,016	47,016	47,016
Inspection Supervisor	1	1	1	C43	70,274	73,111	73,111	73,111
Senior Environmental Scientist	1	1	1	C43	80,349	81,554	81,554	81,554
Senior Fiscal Analyst	1	1	1	C43	55,646	57,893	57,893	57,893
Asst. Airport Building Maint. Supt.	1	1	1	C41	54,200	56,388	56,388	56,388
Management Analyst	2	2	2	C41	90,586	94,245	94,245	94,245
Administrative Assistant	1	1	1	928	46,291	48,161	49,365	50,599
Information Systems Coordinator <sup>2</sup>	0	1	1	926	43,004	41,955	43,004	44,079
Airport Police & Fire Supervisor <sup>1</sup>	4	3	3	893	269,288	202,471	206,540	210,717
Asst. Airport Police & Fire Supervisor	3	3	3	892	177,034	185,569	189,310	193,151
Airport Police & Fire Officer II	24	24	24	692	1,164,801	1,227,501	1,263,715	1,299,683
Airport Equip. Maint. Supervisor	1	1	1	627	52,435	52,443	53,703	55,046
Electrical Technician	1	1	1	627	51,779	51,748	53,042	54,368
Airport Building Maint. Supervisor	1	1	1	626	60,171	60,171	60,171	60,171
Engineering Technician II	2	2	2	626	105,041	105,060	107,687	110,379
Airport Field Maint. Supervisor	1	1	1	625	54,053	54,066	55,417	55,889
General Supervisor II	1	1	1	624	47,634	47,642	48,834	50,054
Administrative Aide II	6	6	6	623	283,510	268,958	272,254	275,193
Airport Building Maint. Mechanic <sup>2</sup>	5	6	6	623	269,692	278,931	282,006	285,158
Airport Operations Officer <sup>2</sup>	3	4	4	623	151,901	148,624	152,340	156,148
Airport Custodial Supervisor <sup>2</sup>	1	2	2	622	82,566	81,192	83,222	84,698
Mechanic II	2	2	2	622	87,040	82,583	84,647	86,763
Parts Clerk	1	1	1	622	49,576	49,576	49,576	49,576
Airport Services Officer	12	12	12	621	489,788	497,413	505,329	512,242
Maintenance Mechanic <sup>2,3</sup>	5	6	8	621	213,199	212,541	302,295	309,853
Administrative Aide I	1	1	1	620	45,100	45,100	45,100	45,100
Secretary	1	1	1	619	34,505	31,183	31,963	32,762
Equipment Operator II <sup>3</sup>	11	11	12	619	403,746	397,288	434,761	442,236
Maintenance Worker	1	1	1	617	39,366	27,914	28,612	29,327
Custodial Worker II <sup>2</sup>	4	5	5	617	159,585	159,053	175,097	177,506
Custodial Worker I	11	11	11	615	322,382	322,482	328,975	365,419
<b>Subtotal</b>	<b>118</b>	<b>124</b>	<b>127</b>		<b>5,848,485</b>	<b>5,928,697</b>	<b>6,156,038</b>	<b>6,285,192</b>
Other Regular Salaries					129,972	146,888	153,883	131,510
<b>Total Regular Salaries</b>					<b>5,978,457</b>	<b>6,075,585</b>	<b>6,309,920</b>	<b>6,416,702</b>
Department Intern (PT-50%)	1	1	1	612	11,069	14,755	14,755	14,755
Field Worker II (PT-50%)	1	1	1	414	26,562	25,914	26,562	26,562
Customer Clerk (PT-50%)	8	8	8	412	86,939	86,939	86,939	86,939
Other Special Salaries					8,640	9,000	9,000	9,000
<b>Total Special Salaries</b>	<b>10</b>	<b>10</b>	<b>10</b>		<b>133,210</b>	<b>136,608</b>	<b>137,256</b>	<b>137,256</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>128</b>	<b>134</b>	<b>137</b>					

<sup>1</sup> One Airport Police & Fire Supervisor is reclassified as a Deputy Chief Airport Public Safety.

<sup>2</sup> Six new positions are added in 2014 in response to the new Terminal and Parking facility.

<sup>3</sup> Three new positions are added in 2015 in response to the new Terminal and Parking facility.

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET

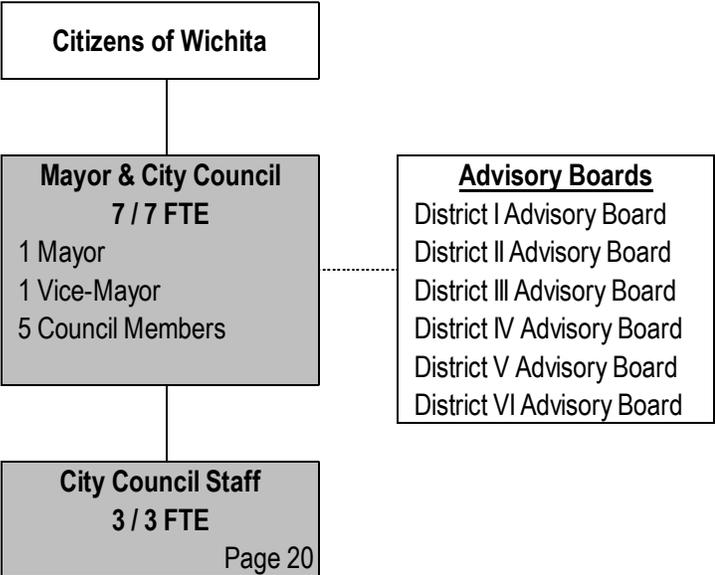


*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Jayne Milburn Aquatic Collection, pictured above, was dedicated in August 1989. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

### CITY COUNCIL



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

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>01 CITY COUNCIL</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0101 CITY COUNCIL OFFICE</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	444,579	449,141	457,899	462,957	465,631
120 Special Salaries	22,882	21,360	21,360	21,360	21,360
130 Overtime	0	0	0	0	0
140 Employee Benefits	130,392	159,339	161,967	167,268	175,558
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>597,853</b>	<b>629,840</b>	<b>641,226</b>	<b>651,585</b>	<b>662,550</b>
210 Utilities	0	0	0	0	0
220 Communications	15,645	18,157	17,577	17,497	17,497
230 Transportation and Training	42,039	35,000	47,000	47,000	47,000
240 Insurance	0	0	0	0	0
250 Professional Services	3,295	2,000	2,000	2,000	2,000
260 Data Processing	38,369	39,887	39,647	39,647	39,647
270 Equipment Charges	530	400	400	400	400
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	7,354	5,156	9,156	9,156	9,156
<b>Subtotal Contractuals</b>	<b>107,233</b>	<b>100,600</b>	<b>115,780</b>	<b>115,700</b>	<b>115,700</b>
310 Office Supplies	5,824	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	0	0	0	0	0
350 Materials	225	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	916	0	0	0	0
390 Other Commodities	14,061	14,100	18,100	18,100	18,100
<b>Subtotal Commodities</b>	<b>21,027</b>	<b>20,100</b>	<b>24,100</b>	<b>24,100</b>	<b>24,100</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>726,113</b>	<b>750,540</b>	<b>781,106</b>	<b>791,385</b>	<b>802,350</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>01 CITY COUNCIL</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0101 CITY COUNCIL OFFICE</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Mayor	1	1	1		85,485	86,967	87,712	87,712
Vice-Mayor	1	1	1		35,249	35,860	36,167	36,167
City Council Members	5	5	5		177,866	181,775	183,331	183,331
Executive Assistant to the Mayor and City Council	1	1	1	C41	59,022	61,404	61,404	61,404
Administrative Secretary	2	2	2	621	86,119	86,102	88,254	90,460
<b>Subtotal</b>	<b>10</b>	<b>10</b>	<b>10</b>		<b>443,741</b>	<b>452,108</b>	<b>456,869</b>	<b>459,075</b>
Other Regular Salaries					5,400	5,791	6,088	6,556
<b>Total Regular Salaries</b>					<b>449,141</b>	<b>457,899</b>	<b>462,957</b>	<b>465,631</b>
<b>Total Special Salaries</b>					<b>21,360</b>	<b>21,360</b>	<b>21,360</b>	<b>21,360</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

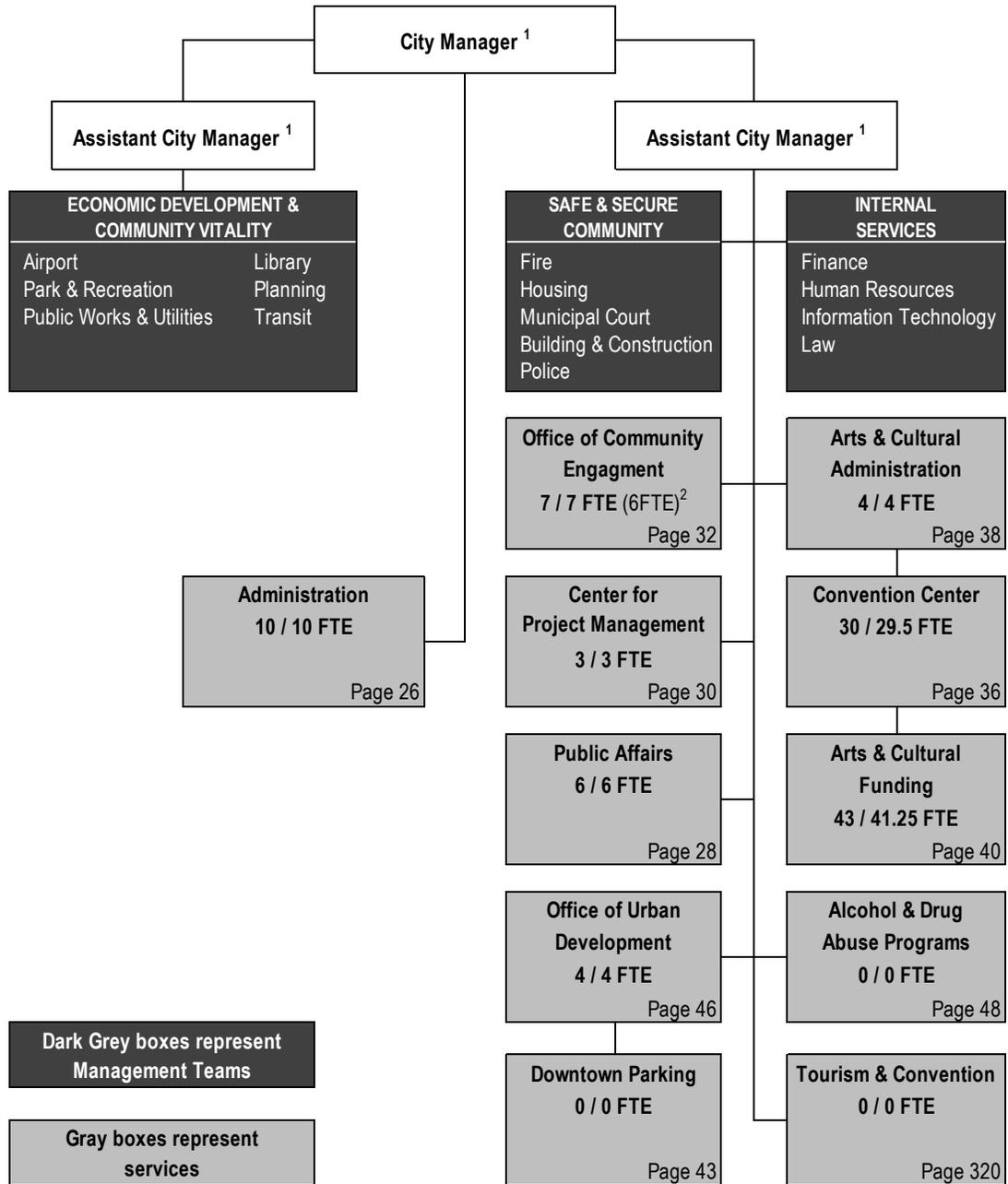
**CITY COUNCIL**

Authorized Positions	Range	2013	2014	2015
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
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>10</b>	<b>10</b>	<b>10</b>
<b>General Fund</b>		<b>10</b>	<b>10</b>	<b>10</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

### CITY MANAGER'S OFFICE



<sup>1</sup> All positions included with CMO Administration

<sup>2</sup> Non-locally funded positions

**Total Authorized Positions/Full Time Equivalent = 107 / 104.75 FTE (6 FTE)<sup>2</sup>**

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### CITY MANAGER'S OFFICE

Authorized Positions	Range	2013	2014	2015
City Manager	001	1	1	1
Assistant City Manager	E83	2	2	2
Program Manager <sup>1</sup>	D62	2	1	1
Division Manager <sup>4</sup>	D61	1	1	2
Real Estate Administrator	C52	1	1	1
Program Coordinator - <i>Art Museum</i> <sup>1</sup>	C51	2	3	3
Senior Librarian - <i>Art Museum</i>	C51	1	1	1
CityArts Manager	C44	1	1	1
Museum Manager	C44	1	1	1
Program Coordinator	C44	3	3	3
Senior Communications Specialist	C44	2	2	2
Senior Management Analyst	C44	1	1	1
Division Supervisor	C43	2	2	2
Museum Specialist III	C43	1	1	1
Senior Accountant	C43	1	1	1
Senior Fiscal Analyst	C43	1	1	1
Cultural Facility Supervisor	C42	1	1	1
Real Estate Analyst	C42	1	1	1
Security Supervisor	C42	1	1	1
Communications Specialist <sup>1</sup>	C41	2	3	3
Event Coordinator	C41	5	5	5
Executive Assistant	C41	1	1	1
Fiscal Analyst	C41	1	1	1
Management Analyst	C41	2	2	2
Museum Specialist II	C41	2	2	2
Program Specialist <sup>2</sup>	C41	4	3	3

Authorized Positions	Range	2013	2014	2015
Technical Director	C41	1	1	1
Museum Specialist I <sup>1</sup>	B32	8	9	9
Support Supervisor	B32	4	4	4
Administrative Assistant <sup>1</sup>	928	2	1	1
Deputy City Clerk	927	1	1	1
Administrative Aide II <sup>3</sup>	623	4	4	7
Preparator	623	1	1	1
Administrative Secretary <sup>1</sup>	621	1	0	0
Labor Supervisor I	621	3	3	3
Administrative Aide I	620	2	2	2
Customer Service Clerk II	619	3	3	3
Customer Service Clerk I <sup>2,3</sup>	617	4	3	0
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	11	11	11
Public Management Fellow	601	2	2	2
Account Clerk I (PT-50%)	617	2	2	2
Clerk II (PT-25%)	615	1	1	1
Custodial Guard (PT-50%)	615	1	1	1
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>108</b>	<b>106</b>	<b>107</b>
<b>General Fund</b>		<b>96</b>	<b>96</b>	<b>97</b>
<b>Economic Development Fund</b>		<b>4</b>	<b>4</b>	<b>4</b>
<b>Federal/State Grant Fund</b>		<b>8</b>	<b>6</b>	<b>6</b>

<sup>1</sup> Reclassifications based on Art Museum position classification adjustments in the 2014 Revised Budget.

<sup>2</sup> One Program Specialist and one Customer Service Clerk I were eliminated from the Office of Community engagement in 2014.

<sup>3</sup> Three Customer Service Clerk I positions are reclassified to Administrative Aide II positions.

<sup>4</sup> One Division Manager position is added in the 2015 Adopted Budget.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL</b>
<b>COMBINED DETAIL SUMMARY</b>	

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	3,853,569	4,379,671	4,404,380	4,481,064	4,463,907
120 Special Salaries	438,551	451,764	430,536	431,178	431,228
130 Overtime	37,918	0	0	0	0
140 Employee Benefits	1,458,661	1,778,731	1,786,030	1,824,649	1,878,755
150 Shrinkage	0	(130,804)	(80,804)	(130,804)	(130,804)
<b>Subtotal Salaries and Benefits</b>	<b>5,788,699</b>	<b>6,479,362</b>	<b>6,540,143</b>	<b>6,606,087</b>	<b>6,643,086</b>
210 Utilities	1,116,389	1,161,801	1,169,601	1,199,774	1,229,560
220 Communications	70,761	79,640	77,040	76,940	76,268
230 Transportation and Training	44,278	59,730	59,730	56,930	47,680
240 Insurance	137,079	130,636	130,636	130,636	130,636
250 Professional Services	1,540,822	990,751	821,561	856,211	905,461
260 Data Processing	323,467	350,931	336,832	338,940	338,940
270 Equipment Charges	54,242	20,800	20,800	20,800	20,800
280 Buildings and Grounds Charges	38,479	121,760	56,220	56,220	56,220
290 Other Contractuals	202,207	231,791	218,458	219,108	218,258
<b>Subtotal Contractuals</b>	<b>3,527,723</b>	<b>3,147,840</b>	<b>2,890,878</b>	<b>2,955,559</b>	<b>3,023,823</b>
310 Office Supplies	25,365	32,760	32,010	32,010	32,010
320 Clothing and Towels	4,494	2,750	2,750	2,750	2,750
330 Chemicals	216	0	0	0	0
340 Equipment Parts and Supplies	48,155	42,850	27,850	27,850	27,850
350 Materials	2,116	4,250	4,250	4,250	4,250
370 Building Parts and Materials	175	1,100	1,100	1,100	1,100
380 Non-capitalizable Equipment	24,848	53,200	53,200	53,200	53,200
390 Other Commodities	85,026	105,300	86,300	86,300	86,300
<b>Subtotal Commodities</b>	<b>190,394</b>	<b>242,210</b>	<b>207,460</b>	<b>207,460</b>	<b>207,460</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	2,798	137,605	181,736	232,326	301,202
540 Inventory Accounts	55,219	60,000	60,000	60,000	60,000
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>58,018</b>	<b>197,605</b>	<b>241,736</b>	<b>292,326</b>	<b>361,202</b>
<b>TOTAL</b>	<b>9,564,835</b>	<b>10,067,017</b>	<b>9,880,216</b>	<b>10,061,431</b>	<b>10,235,572</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0201 CITY MANAGER'S OFFICE ADMINISTRATION</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	690,886	670,355	682,050	685,393	687,356
120 Special Salaries	54,881	83,360	80,960	80,960	80,960
130 Overtime	0	0	0	0	0
140 Employee Benefits	235,851	253,062	256,903	260,958	270,132
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>981,618</b>	<b>1,006,776</b>	<b>1,019,913</b>	<b>1,027,311</b>	<b>1,038,448</b>
210 Utilities	0	0	0	0	0
220 Communications	12,846	13,788	13,388	13,308	13,308
230 Transportation and Training	17,485	23,710	23,710	23,710	23,710
240 Insurance	0	0	0	0	0
250 Professional Services	28,407	9,650	9,650	9,650	9,650
260 Data Processing	46,362	36,539	30,896	30,896	30,896
270 Equipment Charges	390	480	480	480	480
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	15,575	19,234	19,886	19,886	19,886
<b>Subtotal Contractuals</b>	<b>121,064</b>	<b>103,401</b>	<b>98,010</b>	<b>97,930</b>	<b>97,930</b>
310 Office Supplies	2,941	4,560	4,560	4,560	4,560
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	1,422	3,100	3,100	3,100	3,100
390 Other Commodities	2,442	3,800	3,800	3,800	3,800
<b>Subtotal Commodities</b>	<b>6,805</b>	<b>11,460</b>	<b>11,460</b>	<b>11,460</b>	<b>11,460</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,109,488</b>	<b>1,121,637</b>	<b>1,129,383</b>	<b>1,136,701</b>	<b>1,147,838</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0201 CITY MANAGER'S OFFICE ADMINISTRATION</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
City Manager	1	1	1	001	204,795	207,867	207,867	207,867
Assistant City Manager <sup>1</sup>	2	2	2	E83	272,821	274,968	274,968	274,968
Senior Management Analyst	1	1	1	C44	83,596	86,971	86,971	86,971
Executive Assistant	1	1	1	C41	65,897	67,687	67,687	67,687
Administrative Aide II	1	1	1	623	49,991	49,999	50,712	50,712
<u>City Clerk's Office</u>								
Division Supervisor	1	1	1	C43	64,012	66,596	66,596	66,596
Deputy City Clerk	1	1	1	927	50,002	50,011	51,261	52,542
<b>Subtotal</b>	<b>8</b>	<b>8</b>	<b>8</b>		<b>791,113</b>	<b>804,099</b>	<b>806,063</b>	<b>807,344</b>
Savings from Scheduled Position Hold <sup>1</sup>					(129,666)	(129,666)	(129,666)	(129,666)
Other Regular Salaries					8,908	7,617	8,996	9,678
<b>Total Regular Salaries</b>					<b>670,354</b>	<b>682,050</b>	<b>685,393</b>	<b>687,356</b>
Other Special Salaries					15,360	12,960	12,960	12,960
Public Management Fellow <sup>2</sup>	2	2	2		68,000	68,000	68,000	68,000
<b>Total Special Salaries</b>					<b>83,360</b>	<b>80,960</b>	<b>80,960</b>	<b>80,960</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>10</b>	<b>10</b>	<b>10</b>					

<sup>1</sup> One Assistant City Manager position will remain vacant through 2016.

<sup>2</sup> The Public Management Fellows are reimbursed by the WSU mill levy.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0215 PUBLIC AFFAIRS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	398,565	336,289	347,112	391,592	343,985
120 Special Salaries	6,339	9,360	3,600	3,900	3,600
130 Overtime	0	0	0	0	0
140 Employee Benefits	141,422	123,303	123,406	136,654	122,597
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>546,325</b>	<b>468,953</b>	<b>474,118</b>	<b>532,146</b>	<b>470,182</b>
210 Utilities	0	0	0	0	0
220 Communications	3,893	3,912	3,392	3,372	2,700
230 Transportation and Training	11,960	23,170	23,170	20,370	11,120
240 Insurance	0	0	0	0	0
250 Professional Services	65,347	0	0	44,000	93,250
260 Data Processing	22,057	24,729	15,530	17,638	17,638
270 Equipment Charges	2,767	0	0	0	0
280 Buildings and Grounds Charges	138	0	0	0	0
290 Other Contractuals	26,027	95,745	96,625	97,275	96,425
<b>Subtotal Contractuals</b>	<b>132,188</b>	<b>147,556</b>	<b>138,717</b>	<b>182,655</b>	<b>221,133</b>
310 Office Supplies	1,806	1,450	700	700	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	3,228	0	0	0	0
390 Other Commodities	1,973	3,000	3,000	3,000	3,000
<b>Subtotal Commodities</b>	<b>7,006</b>	<b>4,450</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>685,520</b>	<b>620,959</b>	<b>616,535</b>	<b>718,501</b>	<b>695,015</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0215 PUBLIC AFFAIRS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Division Manager <sup>1</sup>	0	0	1	D61	0	0	85,000	85,000
Program Coordinator <sup>2</sup>	1	1	1	C44	86,852	90,359	48,655	0
Senior Communications Specialist	2	2	2	C44	158,454	164,537	164,537	164,537
Communications Specialist	1	1	1	C41	50,158	52,183	52,183	52,183
Administrative Aide II	1	1	1	623	36,997	37,000	37,925	38,873
<b>Subtotal</b>	<b>5</b>	<b>5</b>	<b>6</b>		<b>332,461</b>	<b>344,079</b>	<b>388,300</b>	<b>340,593</b>
Other Regular Salaries					<b>3,828</b>	3,034	3,292	3,392
<b>Total Regular Salaries</b>					<b>336,289</b>	<b>347,112</b>	<b>391,592</b>	<b>343,985</b>
Temporary Staff					5,760	0	0	0
Other Special Salaries					3,600	3,600	3,900	3,600
<b>Total Special Salaries</b>					<b>9,360</b>	<b>3,600</b>	<b>3,900</b>	<b>3,600</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>5</b>	<b>5</b>	<b>6</b>					

<sup>1</sup> The Division Manager position is added in the 2015 Adopted Budget.

<sup>2</sup> The 2015 Approved Budget included outsourcing the intergovernmental relations function.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

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

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	166,094	166,309	173,128	173,206	173,430
120 Special Salaries	636	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	68,489	69,624	78,557	80,016	83,450
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>235,219</b>	<b>235,933</b>	<b>251,686</b>	<b>253,222</b>	<b>256,880</b>
210 Utilities	0	0	0	0	0
220 Communications	1,299	1,455	1,455	1,455	1,455
230 Transportation and Training	0	1,550	1,550	1,550	1,550
240 Insurance	0	0	0	0	0
250 Professional Services	0	0	0	0	0
260 Data Processing	8,008	8,723	7,406	7,406	7,406
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	581	2,040	2,040	2,040	2,040
<b>Subtotal Contractuals</b>	<b>9,888</b>	<b>13,768</b>	<b>12,451</b>	<b>12,451</b>	<b>12,451</b>
310 Office Supplies	245	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	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>	<b>245</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>245,352</b>	<b>250,901</b>	<b>265,337</b>	<b>266,874</b>	<b>270,532</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

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

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Program Coordinator	2	2	2	C44	114,412	119,032	119,032	119,032
Management Analyst <sup>1</sup>	1	1	1	C41	50,853	52,906	52,906	52,906
<b>Subtotal</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>165,265</b>	<b>171,938</b>	<b>171,938</b>	<b>171,938</b>
Other Regular Salaries					1,044	1,190	1,268	1,492
<b>Total Regular Salaries</b>					<b>166,309</b>	<b>173,128</b>	<b>173,206</b>	<b>173,430</b>

**TOTAL AUTHORIZED POSITIONS**      **3**      **3**      **3**

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

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0216 OFFICE OF COMMUNITY ENGAGEMENT</b>

		2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110	Regular Salaries	13,390	102,015	108,596	109,178	109,238
120	Special Salaries	20	360	360	360	360
130	Overtime	0	0	0	0	0
140	Employee Benefits	4,480	29,107	28,616	27,923	28,330
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>17,890</b>	<b>131,482</b>	<b>137,572</b>	<b>137,461</b>	<b>137,928</b>
210	Utilities	0	0	7,800	7,800	7,800
220	Communications	0	5,088	3,408	3,408	3,408
230	Transportation and Training	0	2,500	2,500	2,500	2,500
240	Insurance	0	0	0	0	0
250	Professional Services	541	0	0	0	0
260	Data Processing	0	25,000	3,518	3,518	3,518
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	69,160	3,620	3,620	3,620
290	Other Contractuals	180	2,040	2,175	2,175	2,175
<b>Subtotal Contractuals</b>		<b>721</b>	<b>103,788</b>	<b>23,021</b>	<b>23,021</b>	<b>23,021</b>
310	Office Supplies	0	3,600	3,600	3,600	3,600
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
<b>Subtotal Commodities</b>		<b>0</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>18,610</b>	<b>238,870</b>	<b>164,193</b>	<b>164,082</b>	<b>164,549</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0216 OFFICE OF COMMUNITY ENGAGEMENT</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Division Supervisor	1	1	1	C43	65,871	70,182	70,182	70,182
<b>Subtotal</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>65,871</b>	<b>70,182</b>	<b>70,182</b>	<b>70,182</b>
Allocation of Grant Funded positions					36,000	36,156	36,156	36,156
Other Regular Salaries					144	2,258	2,840	2,900
<b>Total Regular Salaries</b>					<b>102,015</b>	<b>108,596</b>	<b>109,178</b>	<b>109,238</b>
 <b>Total Special Salaries</b>					<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>
 <b>TOTAL AUTHORIZED POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0216 OFFICE OF COMMUNITY ENGAGEMENT</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	314,578	237,817	215,702	218,572	221,512
120 Special Salaries	1,895	1,440	1,080	1,080	1,080
130 Overtime	0	0	0	0	0
140 Employee Benefits	112,375	108,626	113,163	119,951	126,013
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>428,848</b>	<b>347,883</b>	<b>329,945</b>	<b>339,603</b>	<b>348,605</b>
210 Utilities	6,180	0	6,150	6,150	6,150
220 Communications	16,162	0	2,592	2,592	2,592
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	3,942	0	0	0	0
260 Data Processing	69,606	53,500	45,750	45,750	45,750
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	78,871	0	0	0	0
290 Other Contractuals	5,997	0	1,372	1,372	1,372
<b>Subtotal Contractuals</b>	<b>180,758</b>	<b>53,500</b>	<b>55,864</b>	<b>55,864</b>	<b>55,864</b>
310 Office Supplies	7,004	0	3,600	3,600	3,600
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	56	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	394	0	1,500	1,500	1,500
<b>Subtotal Commodities</b>	<b>7,454</b>	<b>0</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>617,061</b>	<b>401,383</b>	<b>390,909</b>	<b>400,567</b>	<b>409,569</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0216 OFFICE OF COMMUNITY ENGAGEMENT</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Program Specialist <sup>1</sup>	4	3	3	C41	173,317	140,332	140,332	140,332
Administrative Aide II <sup>1,2</sup>	0	0	3	623	0	110,505	113,268	116,100
Customer Service Clerk I <sup>1,2</sup>	4	3	0	617	96,997	0	0	0
<b>Subtotal</b>	<b>8</b>	<b>6</b>	<b>6</b>		<b>270,313</b>	<b>250,838</b>	<b>253,600</b>	<b>256,432</b>
Non-eligible expenses charged to the General Fund					(36,000)	(36,156)	(36,156)	(36,156)
Other Regular Salaries					3,504	1,020	1,128	1,236
<b>Total Regular Salaries</b>					<b>237,817</b>	<b>215,702</b>	<b>218,572</b>	<b>221,512</b>
<b>Total Special Salaries</b>					<b>1,440</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>6</b>	<b>6</b>					

<sup>1</sup> Funded by CDBG grants.

<sup>2</sup> Three Customer Service Clerk I positions were reclassified to Admin Aide II positions in the 2014 Revised Budget as part of the Office of Community Engagement reorganization.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0204 CONVENTION CENTER</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	954,436	1,154,016	1,125,123	1,138,976	1,153,764
120 Special Salaries	66,260	41,734	41,520	41,861	42,211
130 Overtime	9,700	0	0	0	0
140 Employee Benefits	385,605	502,399	483,403	493,127	515,767
150 Shrinkage	0	(130,804)	(80,804)	(130,804)	(130,804)
<b>Subtotal Salaries and Benefits</b>	<b>1,416,001</b>	<b>1,567,344</b>	<b>1,569,242</b>	<b>1,543,161</b>	<b>1,580,939</b>
210 Utilities	878,284	989,201	989,201	1,017,904	1,047,690
220 Communications	29,877	32,395	32,395	32,395	32,395
230 Transportation and Training	3,493	4,800	4,800	4,800	4,800
240 Insurance	0	0	0	0	0
250 Professional Services	78,590	134,500	132,500	132,500	132,500
260 Data Processing	185,560	188,524	223,597	223,597	223,597
270 Equipment Charges	7,966	6,000	6,000	6,000	6,000
280 Buildings and Grounds Charges	9,574	8,000	8,000	8,000	8,000
290 Other Contractuals	5,907	7,000	7,000	7,000	7,000
<b>Subtotal Contractuals</b>	<b>1,199,251</b>	<b>1,370,420</b>	<b>1,403,493</b>	<b>1,432,196</b>	<b>1,461,982</b>
310 Office Supplies	9,387	18,450	18,450	18,450	18,450
320 Clothing and Towels	4,494	2,750	2,750	2,750	2,750
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	18,811	22,850	22,850	22,850	22,850
350 Materials	1,662	3,250	3,250	3,250	3,250
370 Building Parts and Materials	0	1,100	1,100	1,100	1,100
380 Non-capitalizable Equipment	14,760	48,600	48,600	48,600	48,600
390 Other Commodities	35,611	55,500	55,500	55,500	55,500
<b>Subtotal Commodities</b>	<b>84,725</b>	<b>152,500</b>	<b>152,500</b>	<b>152,500</b>	<b>152,500</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	386	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
<b>Subtotal Other</b>	<b>386</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
<b>TOTAL</b>	<b>2,700,364</b>	<b>3,128,264</b>	<b>3,163,235</b>	<b>3,165,856</b>	<b>3,233,421</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0204 CONVENTION CENTER</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Technical Director	1	1	1	C41	69,913	69,913	69,913	69,913
Event Coordinator	5	5	5	C41	237,728	229,256	229,256	229,256
Support Supervisor	4	4	4	B32	172,320	185,323	185,323	185,323
Labor Supervisor I	3	3	3	621	141,869	130,373	131,285	132,220
Customer Service Clerk II	1	1	1	619	42,056	41,435	41,435	41,435
Event Worker II	4	4	4	617	132,690	125,570	128,677	131,894
Event Worker I	11	11	11	615	337,603	328,185	335,291	342,663
<b>Subtotal</b>	<b>29</b>	<b>29</b>	<b>29</b>		<b>1,134,180</b>	<b>1,110,055</b>	<b>1,121,180</b>	<b>1,132,704</b>
Other Regular Salaries					19,836	15,069	17,796	21,060
<b>Total Regular Salaries</b>					<b>1,154,016</b>	<b>1,125,123</b>	<b>1,138,976</b>	<b>1,153,764</b>
Other Special Salaries					360	360	360	360
Temporary Staff Positions					27,500	27,500	27,500	27,500
Account Clerk I (PT-50%)	1	1	1	617	13,874	13,660	14,001	14,351
<b>Total Special Salaries</b>					<b>41,734</b>	<b>41,520</b>	<b>41,861</b>	<b>42,211</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>30</b>	<b>30</b>	<b>30</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0203 ARTS AND CULTURAL ADMINISTRATION</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	275,874	226,980	235,407	236,058	236,426
120 Special Salaries	8,224	1,800	1,800	1,800	1,800
130 Overtime	13,303	0	0	0	0
140 Employee Benefits	97,838	74,234	74,905	74,477	76,426
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>395,240</b>	<b>303,014</b>	<b>312,112</b>	<b>312,335</b>	<b>314,652</b>
210 Utilities	3,353	4,054	4,054	4,054	4,054
220 Communications	725	0	0	0	0
230 Transportation and Training	8,953	0	0	0	0
240 Insurance	8,014	1,571	1,571	89,436	89,436
250 Professional Services	230,738	243,414	50,000	50,000	50,000
260 Data Processing	30,849	35,914	25,602	25,602	25,602
270 Equipment Charges	35,449	0	0	0	0
280 Buildings and Grounds Charges	4,364	0	0	0	0
290 Other Contractuals	114,377	94,500	79,500	79,500	79,500
<b>Subtotal Contractuals</b>	<b>436,823</b>	<b>379,453</b>	<b>160,727</b>	<b>248,592</b>	<b>248,592</b>
310 Office Supplies	1,253	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	25,794	15,000	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	22,565	19,000	0	0	0
<b>Subtotal Commodities</b>	<b>49,613</b>	<b>35,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	25,187	120,559
540 Inventory Accounts	7,240	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>7,240</b>	<b>0</b>	<b>0</b>	<b>25,187</b>	<b>120,559</b>
<b>TOTAL</b>	<b>888,916</b>	<b>717,467</b>	<b>473,839</b>	<b>587,114</b>	<b>684,803</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0203 ARTS AND CULTURAL ADMINISTRATION</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b><u>Administration</u></b>								
Program Manager	1	1	1	D62	89,870	93,498	93,498	93,498
Senior Fiscal Analyst	1	1	1	C43	46,099	47,024	47,024	47,024
Communications Specialist	1	1	1	C41	49,043	50,774	50,774	50,774
Fiscal Analyst	1	1	1	C41	38,260	39,805	39,805	39,805
<b>Subtotal</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>223,272</b>	<b>231,102</b>	<b>231,102</b>	<b>231,102</b>
Other Regular Salaries					3,708	4,306	4,956	5,324
<b>Total Regular Salaries</b>					<b>226,980</b>	<b>235,407</b>	<b>236,058</b>	<b>236,426</b>
<b>Total Special Salaries</b>					<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0203 ARTS AND CULTURAL INSTITUTIONS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	1,354,323	1,723,708	1,732,963	1,746,662	1,759,709
120 Special Salaries	302,191	315,150	302,296	302,296	302,296
130 Overtime	14,915	0	0	0	0
140 Employee Benefits	524,977	727,003	740,240	751,493	782,053
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>2,196,405</b>	<b>2,765,861</b>	<b>2,775,500</b>	<b>2,800,451</b>	<b>2,844,058</b>
210 Utilities	234,752	168,546	168,546	170,016	170,016
220 Communications	22,121	23,002	23,002	23,002	23,002
230 Transportation and Training	2,386	4,000	4,000	4,000	4,000
240 Insurance	129,065	129,065	129,065	41,200	41,200
250 Professional Services	706,544	227,108	202,260	220,367	220,367
260 Data Processing	30,631	31,502	30,282	30,282	30,282
270 Equipment Charges	7,670	14,320	14,320	14,320	14,320
280 Buildings and Grounds Charges	24,403	44,600	44,600	44,600	44,600
290 Other Contractuals	39,560	11,232	11,232	11,232	11,232
<b>Subtotal Contractuals</b>	<b>1,197,131</b>	<b>653,375</b>	<b>627,307</b>	<b>559,019</b>	<b>559,019</b>
310 Office Supplies	9,733	2,500	2,500	2,500	2,500
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	216	0	0	0	0
340 Equipment Parts and Supplies	3,549	5,000	5,000	5,000	5,000
350 Materials	454	1,000	1,000	1,000	1,000
370 Building Parts and Materials	175	0	0	0	0
380 Non-capitalizable Equipment	5,438	1,500	1,500	1,500	1,500
390 Other Commodities	22,435	24,000	24,000	24,000	24,000
<b>Subtotal Commodities</b>	<b>42,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	2,412	107,605	151,736	177,139	150,643
540 Inventory Accounts	47,979	52,000	52,000	52,000	52,000
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>50,392</b>	<b>159,605</b>	<b>203,736</b>	<b>229,139</b>	<b>202,643</b>
<b>TOTAL</b>	<b>3,485,927</b>	<b>3,612,840</b>	<b>3,640,542</b>	<b>3,622,609</b>	<b>3,639,720</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0203 ARTS AND CULTURAL INSTITUTIONS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b><u>City Arts</u></b>								
City Arts Manager	1	1	1	C44	71,222	73,736	73,736	73,736
Museum Specialist I	3	3	3	B32	119,506	122,716	122,716	122,716
Administrative Aide I	2	2	2	620	72,065	70,957	72,731	74,550
<b><u>Cowtown</u></b>								
Museum Manager	1	1	1	C44	64,647	66,929	66,929	66,929
Museum Specialist III	1	1	1	C43	50,402	47,016	47,016	47,016
Museum Specialist II	2	2	2	C41	77,632	80,767	80,767	80,767
Museum Specialist I	2	2	2	B32	75,288	76,663	76,663	76,663
Customer Service Clerk II	1	1	1	619	36,643	36,265	36,265	36,265
<b><u>Mid-America All Indian Center</u></b>								
Cultural Facility Supervisor	1	1	1	C42	43,172	44,477	44,477	44,477
Museum Specialist I	2	2	2	B32	67,670	70,402	70,402	70,402
<b><u>Art Museum</u></b>								
Program Manager <sup>1</sup>	1	0	0	D62	84,010	0	0	0
Program Coordinator <sup>1</sup>	2	3	3	C51	119,318	166,957	166,957	166,957
Senior Librarian	1	1	1	C51	54,729	56,939	56,939	56,939
Senior Accountant	1	1	1	C43	74,271	77,270	77,270	77,270
Security Supervisor	1	1	1	C42	44,950	45,624	45,624	45,624
Museum Specialist I <sup>1</sup>	1	2	2	C41	45,372	81,928	81,928	81,928
Communications Specialist <sup>1</sup>	0	1	1	C41	0	64,503	64,503	64,503
Administrative Assistant <sup>1</sup>	2	1	1	928	110,571	66,390	66,390	66,390
Administrative Aide II	2	2	2	623	94,273	94,283	95,340	96,424
Preparator	1	1	1	623	41,453	40,815	41,835	42,881
Administrative Secretary <sup>1</sup>	1	0	0	621	33,456	0	0	0
Customer Service Clerk II	1	1	1	619	34,943	34,433	35,293	36,176
Guard	1	1	1	617	39,366	39,366	39,366	39,366
Custodial Guard	6	6	6	615	167,077	173,912	177,402	180,980
Custodial Worker I	3	3	3	615	83,745	82,061	84,112	86,215
<b>Subtotal</b>					<b>1,705,780</b>	<b>1,714,408</b>	<b>1,724,662</b>	<b>1,735,173</b>
Other Regular Salaries					17,928	18,555	22,000	24,536
<b>Total Regular Salaries</b>	<b>40</b>	<b>40</b>	<b>40</b>		<b>1,723,708</b>	<b>1,732,963</b>	<b>1,746,662</b>	<b>1,759,709</b>
Account Clerk I (PT-50%)	1	1	1	617	13,389	13,389	13,389	13,389
Custodial Guard (PT-50%)	1	1	1	615	13,000	17,147	17,147	17,147
Clerk II (PT-25%)	1	1	1	615	6,130	6,130	6,130	6,130
Other Special Salaries					360	360	360	360
Temporary Staff					282,270	265,270	265,270	265,270
<b>Total Special Salaries</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>315,150</b>	<b>302,296</b>	<b>302,296</b>	<b>302,296</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>43</b>	<b>43</b>	<b>43</b>					

<sup>1</sup> Position Classification Adjustments included in the 2014 Revised Budget as recommended by the Art Museum.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0203 ARTS AND CULTURAL GRANTS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 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
<b>Subtotal Salaries and Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	430,657	376,079	427,151	399,694	399,694
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
<b>Subtotal Contractuals</b>	<b>430,657</b>	<b>376,079</b>	<b>427,151</b>	<b>399,694</b>	<b>399,694</b>
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
<b>Subtotal Commodities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>430,657</b>	<b>376,079</b>	<b>427,151</b>	<b>399,694</b>	<b>399,694</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - DOWNTOWN PARKING FUND

**FUND: 238**

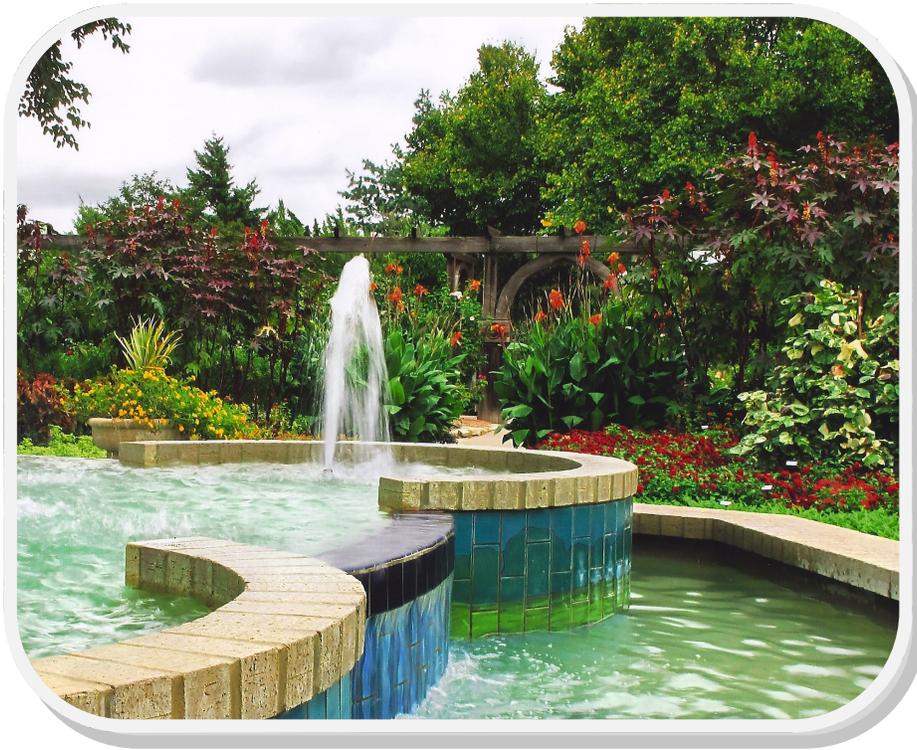
	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Charges for Services	274,110	770,081	1,339,301	1,354,527	1,356,870
Reimbursements	0	33,600	0	0	0
Rental/Lease Income	644	460,000	359,000	359,000	359,000
<b>Total Budgeted Revenues</b>	<b>274,754</b>	<b>1,263,681</b>	<b>1,698,301</b>	<b>1,713,527</b>	<b>1,715,870</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	0	0	0	0	0
Contractuals	197,800	1,042,767	1,093,585	1,250,054	1,252,717
Commodities	0	20,120	37,100	47,100	47,100
Capital Outlay	0	10,000	10,000	10,000	10,000
Other	66,841	778,195	88,225	889,614	90,767
<b>Total Budgeted Expenditures</b>	<b>264,641</b>	<b>1,851,082</b>	<b>1,228,910</b>	<b>2,196,768</b>	<b>1,400,584</b>
<b>Budgeted Income (Loss)</b>	<b>10,113</b>	<b>(587,401)</b>	<b>469,392</b>	<b>(483,241)</b>	<b>315,286</b>

Fund Balance - January 1	77,863	77,863	87,976	557,368	74,127
<i>Residual Equity Transfer</i>	0	590,757	0	0	0
Fund Balance - December 31	<b>87,976</b>	<b>81,219</b>	<b>557,368</b>	<b>74,127</b>	<b>389,413</b>

<b>Total Other Expenditures Detail:</b>					
Planned Program Enhancements	0	600,000	0	800,000	0
Transfer to Debt Service Fund	0	110,500	10,500	10,500	10,500
Transfer to Econ. Dev. - Mobility Coordinator	66,841	67,695	77,725	79,114	80,267
<b>TOTAL OTHER</b>	<b>66,841</b>	<b>778,195</b>	<b>88,225</b>	<b>889,614</b>	<b>90,767</b>

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Margie Button Memorial Fountain and Garden, pictured above, was dedicated in May 1987. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - GENERAL FUND - ECON. DEV. SUBFUND

FUND: 100 - 115

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Charges for Services	338,503	192,500	192,500	192,500	192,500
Rental Income	520,251	396,656	394,416	394,416	394,416
Transfers In	1,106,841	1,107,695	1,117,725	1,119,114	1,120,267
Other Revenue	447,447	348,000	461,725	463,114	464,267
<b>Total Budgeted Revenues</b>	<b>2,413,042</b>	<b>2,044,851</b>	<b>2,166,366</b>	<b>2,169,144</b>	<b>2,171,450</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	449,996	456,574	458,423	459,094	463,628
Contractuals	1,913,958	1,424,835	1,460,029	1,460,009	1,460,009
Commodities	14,979	22,450	22,450	22,450	22,450
Capital Outlay	907	0	0	0	0
Other	727,053	2,417,414	2,321,071	1,321,921	222,274
<b>Total Budgeted Expenditures</b>	<b>3,106,893</b>	<b>4,321,273</b>	<b>4,261,973</b>	<b>3,263,474</b>	<b>2,168,361</b>
<b>Budgeted Income (Loss)</b>	<b>(693,851)</b>	<b>(2,276,422)</b>	<b>(2,095,607)</b>	<b>(1,094,330)</b>	<b>3,089</b>

Fund Balance - January 1	4,002,230	2,487,104	3,308,379	1,212,772	118,443
Fund Balance - December 31	<b>3,308,379</b>	<b>210,682</b>	<b>1,212,772</b>	<b>118,443</b>	<b>121,532</b>

<b>Budgeted Transfers In Revenue Detail:</b>					
Transfers In - Downtown Parking Fund	66,841	67,695	77,725	79,114	80,267
Transfers In - General Fund; Affordable Airfare	890,000	890,000	890,000	890,000	890,000
Transfers In - General Fund; Economic Dev.	150,000	150,000	150,000	150,000	150,000
<b>TOTAL - TRANSFERS IN</b>	<b>1,106,841</b>	<b>1,107,695</b>	<b>1,117,725</b>	<b>1,119,114</b>	<b>1,120,267</b>

<b>Total Contractual Expenditures Detail:</b>					
Affordable Airfares	875,000	890,000	890,000	890,000	890,000
Other Contractuals	943,394	442,350	477,544	477,524	477,524
Administrative Charge	95,564	92,485	92,485	92,485	92,485
<b>TOTAL CONTRACTUALS</b>	<b>1,913,958</b>	<b>1,424,835</b>	<b>1,460,029</b>	<b>1,460,009</b>	<b>1,460,009</b>

<b>Total Other Expenditures Detail:</b>					
Transfer - Debt Service Fund	114,180	103,680	103,680	103,680	103,680
Position Reimbursement to General Fund	112,873	113,734	117,391	118,241	118,594
Transfer to EDA Grant - Learjet	500,000	0	0	0	0
Incentives	0	2,200,000	2,100,000	1,100,000	0
<b>TOTAL OTHER EXPENDITURES</b>	<b>727,053</b>	<b>2,417,414</b>	<b>2,321,071</b>	<b>1,321,921</b>	<b>222,274</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND - ECONOMIC DEVELOPMENT SUBFUND</b>
<b>SERVICE</b>	<b>0210 OFFICE OF URBAN DEVELOPMENT</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	327,379	326,564	337,408	337,809	338,349
120 Special Salaries	360	360	360	360	360
130 Overtime	602	0	0	0	0
140 Employee Benefits	121,655	129,650	120,655	120,924	124,919
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>449,996</b>	<b>456,574</b>	<b>458,423</b>	<b>459,094</b>	<b>463,628</b>
210 Utilities	87,008	30,900	30,900	30,900	30,900
220 Communications	11,431	14,115	14,015	13,995	13,995
230 Transportation and Training	25,418	38,230	38,230	38,230	38,230
240 Insurance	18,450	6,620	14,948	14,948	14,948
250 Professional Services	1,468,581	1,035,650	1,038,650	1,038,650	1,038,650
260 Data Processing	17,816	17,184	16,150	16,150	16,150
270 Equipment Charges	3,703	600	600	600	600
280 Buildings and Grounds Charges	27,857	47,481	47,481	47,481	47,481
290 Other Contractuals	253,694	234,055	259,055	259,055	259,055
<b>Subtotal Contractuals</b>	<b>1,913,958</b>	<b>1,424,835</b>	<b>1,460,029</b>	<b>1,460,009</b>	<b>1,460,009</b>
310 Office Supplies	1,071	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	4,126	0	0	0	0
350 Materials	249	0	0	0	0
370 Building Parts and Materials	8,887	10,000	10,000	10,000	10,000
380 Non-capitalizable Equipment	498	0	0	0	0
390 Other Commodities	149	10,500	10,500	10,500	10,500
<b>Subtotal Commodities</b>	<b>14,979</b>	<b>22,450</b>	<b>22,450</b>	<b>22,450</b>	<b>22,450</b>
410 Land	907	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
<b>Subtotal Capital Outlay</b>	<b>907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	727,053	217,414	221,071	221,921	222,274
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	2,200,000	2,100,000	1,100,000	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>727,053</b>	<b>2,417,414</b>	<b>2,321,071</b>	<b>1,321,921</b>	<b>222,274</b>
<b>TOTAL</b>	<b>3,106,893</b>	<b>4,321,273</b>	<b>4,261,973</b>	<b>3,263,474</b>	<b>2,168,361</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND - ECONOMIC DEVELOPMENT SUBFUND</b>
<b>SERVICE</b>	<b>0210 OFFICE OF URBAN DEVELOPMENT</b>

POSITION TITLE	2012	2013	2014	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Division Manager	1	1	1	D61	110,628	112,288	112,288	112,288
Real Estate Administrator <sup>1</sup>	1	1	1	C52	97,673	101,616	101,616	101,616
Real Estate Analyst	1	1	1	C42	62,285	64,800	64,800	64,800
Management Analyst	1	1	1	C41	52,006	54,105	54,105	54,105
<b>Subtotal</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>322,592</b>	<b>332,809</b>	<b>332,809</b>	<b>332,809</b>
Other Regular Salaries					3,972	4,599	5,000	5,540
<b>Total Regular Salaries</b>					<b>326,564</b>	<b>337,408</b>	<b>337,809</b>	<b>338,349</b>
<b>Total Special Salaries</b>					<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>					

<sup>1</sup> Fifty percent of the Real Estate Administrator is reimbursed by Downtown Parking Fund.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

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

**FUND: 220**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Other Taxes	1,862,049	1,867,348	1,917,910	1,975,448	2,034,771
Other Revenue	207,763	0	0	0	0
<b>Total Budgeted Revenues</b>	<b>2,069,812</b>	<b>1,867,348</b>	<b>1,917,910</b>	<b>1,975,448</b>	<b>2,034,771</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	0	0	0	0	0
Contractuals	1,829,763	1,789,829	1,789,829	1,889,829	1,789,829
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	125,000	175,000	175,000	325,000	175,000
<b>Total Budgeted Expenditures</b>	<b>1,954,763</b>	<b>1,964,829</b>	<b>1,964,829</b>	<b>2,214,829</b>	<b>1,964,829</b>
<b>Budgeted Income (Loss)</b>	<b>115,049</b>	<b>(97,481)</b>	<b>(46,919)</b>	<b>(239,381)</b>	<b>69,942</b>

Fund Balance - January 1	279,681	134,460	394,730	347,811	108,430
<b>Fund Balance - December 31</b>	<b>394,730</b>	<b>36,979</b>	<b>347,811</b>	<b>108,430</b>	<b>178,372</b>

**Budgeted Other Taxes Revenue Detail:**

Private Club Liquor Tax	1,862,049	1,867,348	1,917,910	1,975,448	2,034,771
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**Budgeted Contractuals Expenditure Detail:**

Big Brothers/Big Sisters	98,400	0	98,400	0	0
Center for Health & Wellness	244,000	0	244,000	0	0
Communities In Schools	32,766	0	32,612	0	0
Knox Center	80,000	0	0	0	0
Mental Health Association (Pathways)	80,000	0	75,000	0	0
Mental Health Association (Girl Empowerment)	60,000	0	50,000	0	0
Miracles (Children's Prevention)	112,000	0	110,000	0	0
Mirror, Inc: Substance Abuse Treatment	276,000	0	200,000	0	0
Mirror, Inc: Positive Youth Development	0	0	50,000	0	0
Partners for Wichita Prevention	50,000	0	0	0	0
Preferred Family Healthcare	0	0	50,000	0	0
Recovery Concepts (formerly IATS)	50,000	0	45,000	0	0
Regional Prevention Center	49,000	0	0	0	0
Substance Abuse Center of Kansas	150,000	0	135,000	0	0
Tiyospaye, Inc. (CBC)	70,000	0	77,765	0	0
Tiyospaye, Inc. (Pueblo)	80,000	0	90,000	0	0
Tiyospaye, Inc. (Turning Point)	79,644	0	120,000	0	0
Women's Recovery Center	40,000	0	40,000	0	0
<b>Innovative Programs:</b>					
Substance Abuse Center of Kansas - Solutions	65,097	0	40,000	0	0
Higher Ground: Turning Point	40,000	0	0	0	0
Funding To Be Programmed	0	1,607,777	150,000	1,707,777	1,607,777
COMCARE Program Administration	94,300	100,000	100,000	100,000	100,000
Treatment - Drug Court Defendants	70,000	70,000	70,000	70,000	70,000
Miscellaneous Charge	3,394	6,000	6,000	6,000	6,000
Administrative Charge	5,162	6,052	6,052	6,052	6,052
<b>TOTAL CONTRACTUALS</b>	<b>1,829,763</b>	<b>1,789,829</b>	<b>1,789,829</b>	<b>1,889,829</b>	<b>1,789,829</b>

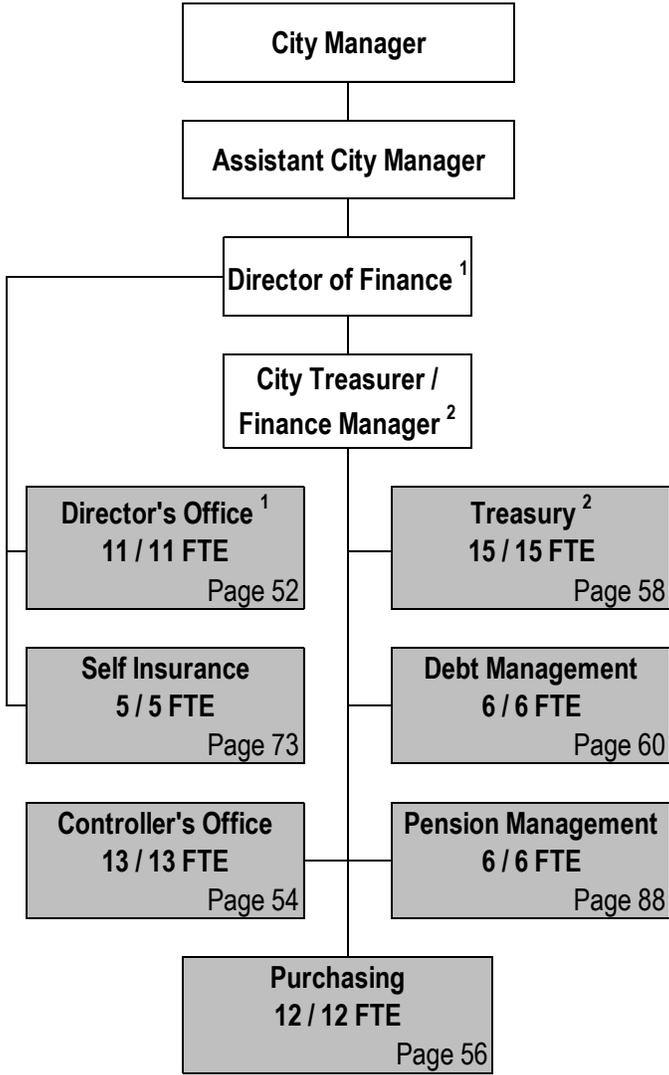
**Budgeted Other Expenditure Detail:**

Drug Court Reimbursement	75,000	75,000	75,000	75,000	75,000
School Resource Officer reimbursement	0	50,000	50,000	50,000	50,000
Mental Health Reimbursement	50,000	50,000	50,000	50,000	50,000
Contingency	0	0	0	150,000	0
<b>TOTAL OTHER</b>	<b>125,000</b>	<b>175,000</b>	<b>175,000</b>	<b>325,000</b>	<b>175,000</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

### FINANCE



<sup>1</sup> Position included with Director's Office

<sup>2</sup> Position included with Treasury

Total Authorized Positions/Full-Time Equivalent = 68 / 68 FTE

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### FINANCE

Authorized Positions	Range	2013	2014	2015
Department Director	E83	1	1	1
City Treasurer / Finance Manager	D72	1	1	1
Budget Officer	D62	1	1	1
Controller	D62	1	1	1
Program Manager	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 <sup>2</sup>	C44	2	3	3
Senior Management Analyst	C44	1	1	1
Assistant Pension Manager	C43	1	1	1
Senior Accountant	C43	4	4	4
Senior Budget Analyst <sup>1,2,4</sup>	C43	3	3	4
Senior Buyer	C43	1	1	1
Senior Safety Coordinator	C43	1	1	1
Budget Analyst <sup>1</sup>	C42	3	2	2
Safety Coordinator	C42	1	1	1

Authorized Positions	Range	2013	2014	2015
Accountant	C41	3	3	3
Buyer	C41	6	6	6
Administrative Assistant	928	1	1	1
Administrative Aide III	926	4	4	4
Administrative Aide II	623	2	2	2
Associate Accountant	623	1	1	1
Account Clerk III	621	3	3	3
Administrative Aide I <sup>3</sup>	620	0	2	2
Account Clerk II	619	8	8	8
Secretary	619	2	2	2
Account Clerk I	617	1	1	1
Clerk III <sup>3</sup>	617	4	2	2
Customer Service Clerk I	617	7	7	7
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>67</b>	<b>67</b>	<b>68</b>
<b>General Fund</b>		<b>56</b>	<b>56</b>	<b>57</b>
<b>Self Insurance Fund</b>		<b>5</b>	<b>5</b>	<b>5</b>
<b>Pension Fund</b>		<b>6</b>	<b>6</b>	<b>6</b>

<sup>1</sup> One Budget Analyst position is reclassified as a Senior Budget Analyst in the 2014 Revised Budget.

<sup>2</sup> One Senior Budget Analyst position is reclassified as a Principal Budget Analyst in the 2014 Revised Budget.

<sup>3</sup> Two Clerk III positions were reclassified as Administrative Aide I positions based on a May 2014 HR classification study.

<sup>4</sup> One Senior Budget Analyst position is added to manage Tourism Business Improvement District funds and provide other specialized revenue analysis and support in the 2015 Adopted Budget.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

**DEPARTMENT    03 FINANCE**  
**FUND            100 GENERAL FUND**  
**COMBINED DETAIL SUMMARY**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	2,466,949	2,798,964	2,849,148	2,912,072	2,928,447
120 Special Salaries	13,089	3,120	3,720	3,720	3,720
130 Overtime	461	0	0	0	0
140 Employee Benefits	853,098	1,055,898	1,044,425	1,072,965	1,113,210
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>3,333,597</b>	<b>3,857,982</b>	<b>3,897,292</b>	<b>3,988,757</b>	<b>4,045,377</b>
210 Utilities	0	0	0	0	0
220 Communications	82,654	85,188	85,618	85,618	85,618
230 Transportation and Training	14,068	26,580	26,580	26,580	26,580
240 Insurance	0	0	0	0	0
250 Professional Services	222,397	349,559	349,243	348,743	348,743
260 Data Processing	184,997	192,696	191,536	191,536	191,536
270 Equipment Charges	21,777	15,744	15,744	15,744	15,744
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	128,898	85,599	85,599	85,599	85,599
<b>Subtotal Contractuals</b>	<b>654,791</b>	<b>755,367</b>	<b>754,321</b>	<b>753,821</b>	<b>753,821</b>
310 Office Supplies	14,424	19,750	18,550	18,550	18,550
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	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	4,912	1,390	2,590	2,590	2,590
390 Other Commodities	333	1,740	1,740	1,740	1,740
<b>Subtotal Commodities</b>	<b>19,669</b>	<b>27,480</b>	<b>27,480</b>	<b>27,480</b>	<b>27,480</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	1,200	0	1,138	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	150,000	150,000	150,000	150,000
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>1,200</b>	<b>150,000</b>	<b>151,138</b>	<b>150,000</b>	<b>150,000</b>
<b>TOTAL</b>	<b>4,009,257</b>	<b>4,790,829</b>	<b>4,830,231</b>	<b>4,920,058</b>	<b>4,976,678</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0301 DIRECTOR'S OFFICE</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	502,314	593,992	597,376	643,898	644,475
120 Special Salaries	7,160	2,760	2,760	2,760	2,760
130 Overtime	0	0	0	0	0
140 Employee Benefits	175,149	225,287	222,356	244,282	253,134
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>684,623</b>	<b>822,039</b>	<b>822,492</b>	<b>890,941</b>	<b>900,369</b>
210 Utilities	0	0	0	0	0
220 Communications	5,376	4,995	5,425	5,425	5,425
230 Transportation and Training	1,848	7,200	7,200	7,200	7,200
240 Insurance	0	0	0	0	0
250 Professional Services	1,851	26,586	26,270	25,770	25,770
260 Data Processing	62,658	64,324	65,704	65,704	65,704
270 Equipment Charges	1,469	100	100	100	100
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	12,641	12,578	12,578	12,578	12,578
<b>Subtotal Contractuals</b>	<b>85,843</b>	<b>115,784</b>	<b>117,278</b>	<b>116,778</b>	<b>116,778</b>
310 Office Supplies	2,234	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	991	500	500	500	500
390 Other Commodities	0	1,550	1,550	1,550	1,550
<b>Subtotal Commodities</b>	<b>3,226</b>	<b>4,570</b>	<b>4,570</b>	<b>4,570</b>	<b>4,570</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>773,691</b>	<b>942,393</b>	<b>944,340</b>	<b>1,012,288</b>	<b>1,021,716</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0301 DIRECTOR'S OFFICE</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Department Director	1	1	1	E83	134,372	123,323	123,323	123,323
Budget Officer	1	1	1	D62	100,439	104,494	104,494	104,494
Principal Budget Analyst <sup>3</sup>	2	3	3	C44	146,531	217,231	217,231	217,231
Senior Budget Analyst <sup>2, 3, 4</sup>	2	2	3	C43	115,503	98,793	144,661	144,661
Budget Analyst <sup>1, 2</sup>	3	2	2	C42	135,682	93,681	93,681	93,681
Clerk III <sup>1</sup>	1	1	1	617	37,742	38,308	39,265	40,247
<b>Subtotal</b>	<b>10</b>	<b>10</b>	<b>11</b>		<b>670,269</b>	<b>675,828</b>	<b>722,654</b>	<b>723,635</b>
Savings from Scheduled Position Holds <sup>1</sup>					(82,292)	(83,526)	(84,484)	(85,465)
Other Regular Salaries					6,015	5,074	5,728	6,305
<b>Total Regular Salaries</b>					<b>593,992</b>	<b>597,376</b>	<b>643,898</b>	<b>644,475</b>
Other Special Salaries					2,760	2,760	2,760	2,760
<b>Total Special Salaries</b>					<b>2,760</b>	<b>2,760</b>	<b>2,760</b>	<b>2,760</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>10</b>	<b>10</b>	<b>11</b>					

<sup>1</sup> Positions subject to scheduled hold: one Budget Analyst; and one Clerk III.

<sup>2</sup> One Budget Analyst position is reclassified as a Senior Budget Analyst in the 2014 Revised Budget.

<sup>3</sup> One Senior Budget Analyst position is reclassified as a Principal Budget Analyst in the 2014 Revised Budget.

<sup>4</sup> One Senior Budget Analyst position is funded by Tourism Business Improvement District funds in the 2015 Adopted Budget.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0302 CONTROLLER'S OFFICE</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	609,161	727,938	749,370	752,303	755,614
120 Special Salaries	2,059	360	360	360	360
130 Overtime	312	0	0	0	0
140 Employee Benefits	230,943	295,414	285,779	288,153	299,241
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>842,476</b>	<b>1,023,712</b>	<b>1,035,509</b>	<b>1,040,816</b>	<b>1,055,215</b>
210 Utilities	0	0	0	0	0
220 Communications	7,250	8,890	8,890	8,890	8,890
230 Transportation and Training	2,835	5,330	5,330	5,330	5,330
240 Insurance	0	0	0	0	0
250 Professional Services	111,300	142,759	142,759	142,759	142,759
260 Data Processing	21,806	22,572	21,762	21,762	21,762
270 Equipment Charges	40	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	10,252	19,770	19,770	19,770	19,770
<b>Subtotal Contractuals</b>	<b>153,483</b>	<b>199,321</b>	<b>198,511</b>	<b>198,511</b>	<b>198,511</b>
310 Office Supplies	1,844	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	913	500	500	500	500
390 Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>	<b>2,757</b>	<b>2,790</b>	<b>2,790</b>	<b>2,790</b>	<b>2,790</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>998,715</b>	<b>1,225,823</b>	<b>1,236,810</b>	<b>1,242,117</b>	<b>1,256,516</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0302 CONTROLLER'S OFFICE</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Controller	1	1	1	D62	96,846	100,756	100,756	100,756
Program Manager	1	1	1	D62	110,282	114,734	114,734	114,734
Senior Accountant	3	3	3	C43	200,292	208,378	208,378	208,378
Accountant <sup>1</sup>	3	3	3	C41	163,499	170,101	170,101	170,101
Account Clerk III	1	1	1	621	47,290	47,290	47,290	47,290
Account Clerk II <sup>2</sup>	4	4	4	619	155,359	154,152	156,928	159,773
<b>Subtotal</b>	<b>13</b>	<b>13</b>	<b>13</b>		<b>773,567</b>	<b>795,411</b>	<b>798,187</b>	<b>801,032</b>
Savings from Scheduled Position Holds <sup>2</sup>					(32,296)	(32,053)	(32,854)	(33,676)
Charge to PW&U <sup>1</sup>					(24,769)	(25,140)	(25,140)	(25,140)
Other Regular Salaries					11,436	11,153	12,111	13,397
<b>Total Regular Salaries</b>					<b>727,938</b>	<b>749,370</b>	<b>752,303</b>	<b>755,614</b>
<b>Total Special Salaries</b>					<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>13</b>	<b>13</b>	<b>13</b>					

<sup>1</sup> One Accountant position is reimbursed 50% by Public Works and Utilities for work performed on behalf of the Sewer and Water utilities.

<sup>2</sup> Position subject to scheduled hold: one Account Clerk II.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0303 PURCHASING</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	496,878	561,529	576,268	579,282	582,030
120 Special Salaries	1,273	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	165,708	201,366	203,352	204,339	211,498
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>663,860</b>	<b>762,894</b>	<b>779,620</b>	<b>783,621</b>	<b>793,528</b>
210 Utilities	0	0	0	0	0
220 Communications	8,517	11,277	11,277	11,277	11,277
230 Transportation and Training	5,999	6,700	6,700	6,700	6,700
240 Insurance	0	0	0	0	0
250 Professional Services	13,637	14,460	14,460	14,460	14,460
260 Data Processing	15,851	16,540	16,100	16,100	16,100
270 Equipment Charges	17,206	12,754	12,754	12,754	12,754
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	17,482	13,060	13,060	13,060	13,060
<b>Subtotal Contractuals</b>	<b>78,691</b>	<b>74,791</b>	<b>74,351</b>	<b>74,351</b>	<b>74,351</b>
310 Office Supplies	3,856	5,340	4,140	4,140	4,140
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	1,091	0	1,200	1,200	1,200
390 Other Commodities	333	190	190	190	190
<b>Subtotal Commodities</b>	<b>5,280</b>	<b>5,530</b>	<b>5,530</b>	<b>5,530</b>	<b>5,530</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	1,200	0	1,138	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	150,000	150,000	150,000	150,000
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>1,200</b>	<b>150,000</b>	<b>151,138</b>	<b>150,000</b>	<b>150,000</b>
<b>TOTAL</b>	<b>749,030</b>	<b>993,215</b>	<b>1,010,639</b>	<b>1,013,502</b>	<b>1,023,409</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0303 PURCHASING</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Purchasing Manager	1	1	1	D62	105,120	109,364	109,364	109,364
Senior Buyer	1	1	1	C43	79,097	81,554	81,554	81,554
Buyer <sup>1</sup>	6	6	6	C41	285,017	292,157	292,157	292,157
Administrative Aide III	1	1	1	926	58,703	60,171	60,171	60,171
Account Clerk III	1	1	1	621	40,855	40,856	41,878	42,925
Secretary	1	1	1	619	37,946	37,922	38,870	39,842
Clerk III <sup>1</sup>	1	1	1	617	37,742	35,936	36,834	37,755
<b>Subtotal</b>	<b>12</b>	<b>12</b>	<b>12</b>		<b>644,479</b>	<b>657,960</b>	<b>660,827</b>	<b>663,767</b>
Savings from Scheduled Position Holds <sup>1</sup>					(91,140)	(90,136)	(91,034)	(91,955)
Other Regular Salaries					8,190	8,444	9,488	10,217
<b>Total Regular Salaries</b>					<b>561,529</b>	<b>576,268</b>	<b>579,282</b>	<b>582,030</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>12</b>	<b>12</b>	<b>12</b>					

<sup>1</sup> Positions subject to scheduled hold: one Buyer; and one Clerk III.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0304 TREASURY</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	630,803	642,969	650,313	657,064	663,364
120 Special Salaries	1,642	0	600	600	600
130 Overtime	140	0	0	0	0
140 Employee Benefits	214,416	229,940	231,700	233,695	242,632
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>847,001</b>	<b>872,909</b>	<b>882,613</b>	<b>891,359</b>	<b>906,595</b>
210 Utilities	0	0	0	0	0
220 Communications	58,981	57,362	57,362	57,362	57,362
230 Transportation and Training	2,792	5,650	5,650	5,650	5,650
240 Insurance	0	0	0	0	0
250 Professional Services	95,331	161,744	161,744	161,744	161,744
260 Data Processing	76,242	80,452	79,402	79,402	79,402
270 Equipment Charges	3,063	2,890	2,890	2,890	2,890
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	86,480	34,741	34,741	34,741	34,741
<b>Subtotal Contractuals</b>	<b>322,888</b>	<b>342,839</b>	<b>341,789</b>	<b>341,789</b>	<b>341,789</b>
310 Office Supplies	6,485	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	0	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	1,916	0	0	0	0
390 Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>	<b>8,401</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>	<b>13,100</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,178,290</b>	<b>1,228,848</b>	<b>1,237,502</b>	<b>1,246,248</b>	<b>1,261,484</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0304 TREASURY</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
City Treasurer / Finance Manager	1	1	1	D72	108,281	116,000	116,000	116,000
Senior Management Analyst	1	1	1	C44	63,328	65,885	65,885	65,885
Administrative Aide II	1	1	1	623	36,927	36,929	37,853	38,799
Associate Accountant	1	1	1	623	50,507	50,474	50,712	50,712
Account Clerk III	1	1	1	621	47,290	47,290	47,290	47,290
Account Clerk II	2	2	2	619	80,266	80,279	81,209	82,161
Account Clerk I <sup>1</sup>	1	1	1	617	30,742	29,271	30,003	30,753
Customer Service Clerk I	7	7	7	617	244,881	243,016	246,741	250,005
<b>Subtotal</b>	<b>15</b>	<b>15</b>	<b>15</b>		<b>662,220</b>	<b>669,144</b>	<b>675,691</b>	<b>681,604</b>
Savings from Scheduled Position Holds <sup>1</sup>					(30,742)	(29,271)	(30,003)	(30,753)
Other Regular Salaries					11,490	10,440	11,375	12,512
<b>Total Regular Salaries</b>					<b>642,969</b>	<b>650,313</b>	<b>657,064</b>	<b>663,364</b>
<b>Total Special Salaries</b>					<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>					

<sup>1</sup> Position subject to scheduled hold: one Account Clerk I.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0305 DEBT MANAGEMENT</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	227,792	272,536	275,820	279,525	282,966
120 Special Salaries	955	0	0	0	0
130 Overtime	10	0	0	0	0
140 Employee Benefits	66,881	103,892	101,238	102,497	106,705
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>295,638</b>	<b>376,428</b>	<b>377,058</b>	<b>382,021</b>	<b>389,671</b>
210 Utilities	0	0	0	0	0
220 Communications	2,531	2,664	2,664	2,664	2,664
230 Transportation and Training	595	1,700	1,700	1,700	1,700
240 Insurance	0	0	0	0	0
250 Professional Services	278	4,010	4,010	4,010	4,010
260 Data Processing	8,441	8,808	8,568	8,568	8,568
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	2,043	5,450	5,450	5,450	5,450
<b>Subtotal Contractuals</b>	<b>13,888</b>	<b>22,632</b>	<b>22,392</b>	<b>22,392</b>	<b>22,392</b>
310 Office Supplies	5	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	0	390	390	390	390
390 Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>	<b>5</b>	<b>1,490</b>	<b>1,490</b>	<b>1,490</b>	<b>1,490</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>309,531</b>	<b>400,550</b>	<b>400,940</b>	<b>405,903</b>	<b>413,553</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0305 DEBT MANAGEMENT</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Senior Budget Analyst	1	1	1	C43	69,956	72,780	72,780	72,780
Administrative Aide III	1	1	1	926	43,633	43,280	44,362	45,472
Administrative Aide II	1	1	1	623	40,838	40,112	41,114	42,142
Administrative Aide I <sup>1</sup>	0	2	2	620	0	71,738	72,547	73,377
Account Clerk II	1	1	1	619	43,108	43,108	43,108	43,108
Clerk III <sup>1</sup>	2	0	0	617	70,672	0	0	0
<b>Subtotal</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>268,206</b>	<b>271,018</b>	<b>273,912</b>	<b>276,878</b>
Other Regular Salaries					4,330	4,803	5,613	6,088
<b>Total Regular Salaries</b>					<b>272,536</b>	<b>275,820</b>	<b>279,525</b>	<b>282,966</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>					

<sup>1</sup> Two Clerk III positions were reclassified as Administrative Aide I positions based on a May 2014 HR classification study.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - EAST BANK TIF

**FUND: 255/3**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Property Taxes	1,639,473	1,581,988	1,665,432	1,709,036	1,753,947
Rental Income	50,027	0	50,000	50,000	50,000
<b>Total Budgeted Revenues</b>	<b>1,689,500</b>	<b>1,581,988</b>	<b>1,715,432</b>	<b>1,759,036</b>	<b>1,803,947</b>
<b>Budgeted Expenditures:</b>					
Other	1,580,000	1,580,000	1,580,000	2,000,000	1,800,000
<b>Total Budgeted Expenditures</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>2,000,000</b>	<b>1,800,000</b>
<b>Budgeted income (Loss)</b>	<b>109,500</b>	<b>1,988</b>	<b>135,432</b>	<b>(240,964)</b>	<b>3,947</b>

Fund Balance January 1	47	2,035	109,547	244,980	4,015
<b>Fund Balance December 31</b>	<b>109,547</b>	<b>4,023</b>	<b>244,980</b>	<b>4,015</b>	<b>7,962</b>

Bond Series 2004 D Refunding	778,459	175,796	175,796	0	0
Bond Series 959 Debt Service	451,236	449,986	449,986	0	0
Bond Series 960 Debt Service	688,275	684,150	684,150	0	0
Bond Series 961 Debt Service	160,360	0	153,470	156,595	159,645
Bond Series 2012B Refunding 959	35,350	0	42,420	397,420	388,870
Bond Series 2012C Refunding 960	100,167	0	120,200	650,200	639,600
Transfer Over/(Under) Debt Service Req.	(633,847)	(270,068)	(46,022)	795,785	611,885
Cumulative Surplus/(Deficit)	(1,109,655)	(543,710)	(1,155,677)	(359,892)	251,993

<b>Budgeted Property Tax Revenue Detail:</b>					
Property Taxes	1,415,233	1,370,000	1,453,444	1,497,048	1,541,959
State Payments	224,240	211,988	211,988	211,988	211,988
<b>TOTAL PROPERTY TAX REVENUE</b>	<b>1,639,473</b>	<b>1,581,988</b>	<b>1,665,432</b>	<b>1,709,036</b>	<b>1,753,947</b>

<b>Budgeted Rental Revenue Detail:</b>					
Parking Fees	50,027	0	50,000	50,000	50,000
<b>TOTAL RENTAL REVENUE</b>	<b>50,027</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

<b>Budgeted Expenditure Detail:</b>					
Transfer - Debt Service Fund	1,580,000	1,580,000	1,580,000	2,000,000	1,800,000
<b>TOTAL OTHER EXPENDITURES</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>2,000,000</b>	<b>1,800,000</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - 21ST AND GROVE TIF

**FUND: 255/5**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Property Taxes	142,587	169,954	152,000	153,320	154,653
<b>Total Budgeted Revenues</b>	<b>142,587</b>	<b>169,954</b>	<b>152,000</b>	<b>153,320</b>	<b>154,653</b>
<b>Budgeted Expenditures:</b>					
Other	165,000	165,000	165,000	153,320	154,653
<b>Total Budgeted Expenditures</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>153,320</b>	<b>154,653</b>
<b>Budgeted Income (Loss)</b>	<b>(22,413)</b>	<b>4,954</b>	<b>(13,000)</b>	<b>0</b>	<b>0</b>

Fund Balance January 1	43,056	48,010	20,643	7,643	7,643
Reserve to retire bonds		(50,000)			
<b>Fund Balance December 31</b>	<b>20,643</b>	<b>2,964</b>	<b>7,643</b>	<b>7,643</b>	<b>7,644</b>

Bond Series 952 Debt Service	131,000	0	0	0	0
Transfer Over/(Under) Debt Service Req.	34,000	165,000	165,000	153,320	154,653
<b>Cumulative Surplus/(Deficit)</b>	<b>(523,119)</b>	<b>(227,119)</b>	<b>(358,119)</b>	<b>(204,799)</b>	<b>(50,146)</b>

<b><u>Budgeted Property Tax Revenue Detail:</u></b>					
Property Taxes	132,531	144,954	132,000	133,320	134,653
Delinquent Property Taxes	(8,269)	5,000	0	0	0
State Payments	18,326	20,000	20,000	20,000	20,000
<b>TOTAL PROPERTY TAX REVENUE</b>	<b>142,587</b>	<b>169,954</b>	<b>152,000</b>	<b>153,320</b>	<b>154,653</b>

<b><u>Budgeted Other Expenditure Detail:</u></b>					
Transfer - Debt Service Fund	165,000	165,000	165,000	153,320	154,653
<b>TOTAL OTHER EXPENDITURES</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>153,320</b>	<b>154,653</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - OLD TOWN CINEMA TIF

**FUND: 255/7**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Property Taxes	289,217	350,000	289,217	297,894	306,830
Other Revenue	94,296	50,404	95,000	95,000	95,000
<b>Total Budgeted Revenues</b>	<b>383,513</b>	<b>400,404</b>	<b>384,217</b>	<b>392,894</b>	<b>401,830</b>
<b>Budgeted Expenditures:</b>					
Other	383,513	400,000	375,000	402,111	401,830
<b>Total Budgeted Expenditures</b>	<b>383,513</b>	<b>400,000</b>	<b>375,000</b>	<b>402,111</b>	<b>401,830</b>
<b>Budgeted Income (Loss)</b>	<b>0</b>	<b>404</b>	<b>9,217</b>	<b>(9,217)</b>	<b>0</b>

Fund Balance January 1	0	404	0	9,217	0
<b>Fund Balance December 31</b>	<b>0</b>	<b>808</b>	<b>9,217</b>	<b>0</b>	<b>0</b>

Bond Series 2011C - Refunding 957	439,400	444,200	444,200	435,000	427,000
Transfer Over/(Under) Debt Service Req.	(55,887)	(44,200)	(69,200)	(32,889)	(25,170)
Cumulative Surplus/(Deficit)	(540,196)	(528,509)	(609,396)	(642,285)	(667,455)

<b>Budgeted Property Tax Revenue Detail:</b>					
Property Taxes	289,217	350,000	289,217	297,894	306,830
<b>TOTAL PROPERTY TAX REVENUE</b>	<b>289,217</b>	<b>350,000</b>	<b>289,217</b>	<b>297,894</b>	<b>306,830</b>

<b>Budgeted Other Revenue Detail:</b>					
Rent City Owned Facilities	49,296	50,404	0	0	0
Parking Revenue	0	0	50,000	50,000	50,000
Bond Origination Fee	45,000	0	45,000	45,000	45,000
<b>TOTAL OTHER REVENUE</b>	<b>94,296</b>	<b>50,404</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>

<b>Budgeted Other Expenditure Detail:</b>					
Transfer - Debt Service Fund	383,513	400,000	375,000	402,111	401,830
<b>TOTAL OTHER EXPENDITURES</b>	<b>383,513</b>	<b>400,000</b>	<b>375,000</b>	<b>402,111</b>	<b>401,830</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - NORTHEAST REDEVELOPMENT TIF

**FUND: 255/11**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Property Taxes	31,694	31,600	31,600	31,600	31,600
<b>Total Budgeted Revenues</b>	<b>31,694</b>	<b>31,600</b>	<b>31,600</b>	<b>31,600</b>	<b>31,600</b>
<b>Budgeted Expenditures:</b>					
Other	31,600	31,600	31,600	31,600	31,600
<b>Total Budgeted Expenditures</b>	<b>31,600</b>	<b>31,600</b>	<b>31,600</b>	<b>31,600</b>	<b>31,600</b>
<b>Budgeted Income (Loss)</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>					
Fund Balance January 1	0	0	94	94	94
<b>Fund Balance December 31</b>	<b>94</b>	<b>0</b>	<b>94</b>	<b>94</b>	<b>94</b>
<hr/>					
Annual Debt Service Obligation	0	0	0	0	0
Transfer Over/(Under) Debt Service Req.	31,600	31,600	31,600	31,600	31,600
Cumulative Surplus/(Deficit)	(164,962)	(133,362)	(133,362)	(101,762)	(70,162)
<hr/>					
<b>Budgeted Other Expenditure Detail:</b>					
Transfer to Debt Service Fund	31,600	31,600	31,600	31,600	31,600
<b>TOTAL OTHER EXPENDITURES</b>	<b>31,600</b>	<b>31,600</b>	<b>31,600</b>	<b>31,600</b>	<b>31,600</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - CENTER CITY TIF

FUND: 255/12

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Property Taxes	0	0	254,877	291,299	339,987
Other	2,155	0	0	0	0
<b>Total Budgeted Revenues</b>	<b>2,155</b>	<b>0</b>	<b>254,877</b>	<b>291,299</b>	<b>339,987</b>
<b>Budgeted Expenditures:</b>					
Other	0	0	0	652,271	339,987
<b>Total Budgeted Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652,271</b>	<b>339,987</b>
<b>Budgeted Income (Loss)</b>	<b>2,155</b>	<b>0</b>	<b>254,877</b>	<b>(360,972)</b>	<b>0</b>
<b>Fund Balance January 1</b>	<b>103,940</b>	<b>0</b>	<b>106,095</b>	<b>360,972</b>	<b>0</b>
<b>Fund Balance December 31</b>	<b>106,095</b>	<b>0</b>	<b>360,972</b>	<b>0</b>	<b>0</b>
Annual Debt Service Obligation	54,395	0	196,059	224,076	261,528
Transfer Over/(Under) Debt Service Req.	(54,395)	0	(196,059)	428,195	78,459
Cumulative Surplus/(Deficit)	(109,084)	0	(305,143)	123,052	201,511
<b>Budgeted Other Expenditure Detail:</b>					
Transfer to Debt Service Fund	0	0	0	652,271	339,987
<b>TOTAL OTHER EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>652,271</b>	<b>339,987</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - KEN MAR TIF

FUND: 255/14

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Property Taxes	160,600	0	163,050	165,350	172,500
<b>Total Budgeted Revenues</b>	<b>160,600</b>	<b>0</b>	<b>163,050</b>	<b>165,350</b>	<b>172,500</b>
<b>Budgeted Expenditures:</b>					
Other	0	0	0	491,930	172,500
<b>Total Budgeted Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491,930</b>	<b>172,500</b>
<b>Budgeted Income (Loss)</b>	<b>160,600</b>	<b>0</b>	<b>163,050</b>	<b>(326,580)</b>	<b>0</b>

Fund Balance January 1	2,930	0	163,530	326,580	0
<b>Fund Balance December 31</b>	<b>163,530</b>	<b>0</b>	<b>326,580</b>	<b>0</b>	<b>0</b>

Annual Debt Service Obligation	160,600	0	163,050	165,350	172,500
Transfer Over/(Under) Debt Service Req.	(160,600)	0	(163,050)	326,580	0
Cumulative Surplus/(Deficit)	(160,600)	0	(323,650)	2,930	2,930

<b>Budgeted Other Expenditure Detail:</b>					
Transfer to Debt Service Fund	0	0	0	491,930	172,500
<b>TOTAL OTHER EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491,930</b>	<b>172,500</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - DOUGLAS & HILLSIDE TIF

**FUND: 255/15**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Property Taxes	41,460	0	35,597	57,114	57,114
Other	0	0	0	126,737	316,738
<b>Total Budgeted Revenues</b>	<b>41,460</b>	<b>0</b>	<b>35,597</b>	<b>183,851</b>	<b>373,851</b>
<b>Budgeted Expenditures:</b>					
Other	0	0	0	343,538	373,851
<b>Total Budgeted Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343,538</b>	<b>373,851</b>
<b>Budgeted Income (Loss)</b>	<b>41,460</b>	<b>0</b>	<b>35,597</b>	<b>(159,687)</b>	<b>0</b>
<b>Fund Balance January 1</b>	<b>82,630</b>	<b>0</b>	<b>124,090</b>	<b>159,687</b>	<b>0</b>
<b>Fund Balance December 31</b>	<b>124,090</b>	<b>0</b>	<b>159,687</b>	<b>0</b>	<b>0</b>
Annual Debt Service Obligation	35,597	0	35,597	183,851	373,851
Transfer Over/(Under) Debt Service Req.	(35,597)	0	(35,597)	159,687	0
Cumulative Surplus/(Deficit)	(118,227)	0	(153,824)	5,863	5,863
<b>Budgeted Other Expenditure Detail:</b>					
Transfer to Debt Service Fund	0	0	0	343,538	373,851
<b>TOTAL OTHER EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>343,538</b>	<b>373,851</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

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

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Property Taxes	538,954	531,090	531,090	535,594	551,156
Delequent Property Taxes	25,578	25,000	25,000	25,000	25,000
Motor Vehicle Taxes	19,639	22,598	20,522	21,138	21,772
Other Revenue	0	44,122	46,198	41,078	24,882
<b>Total Budgeted Revenues</b>	<b>584,171</b>	<b>622,810</b>	<b>622,810</b>	<b>622,810</b>	<b>622,810</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	0	0	0	0	0
Contractuals	584,171	622,810	622,810	622,810	622,810
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Budgeted Expenditures</b>	<b>584,171</b>	<b>622,810</b>	<b>622,810</b>	<b>622,810</b>	<b>622,810</b>
<b>Budgeted Income (Loss)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund Balance January 1	0	0	0	0	0
<b>Fund Balance December 31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budgeted Property Tax Revenue Detail:</b>					
Property Tax Revenue	538,954	531,090	531,090	535,594	551,156
Delinquent Property Tax Collections	25,578	25,000	25,000	25,000	25,000
<b>Total Property Tax Revenues</b>	<b>564,532</b>	<b>556,090</b>	<b>556,090</b>	<b>560,594</b>	<b>576,156</b>

Assessed Valuation	94,064,479	93,510,242	93,535,392	94,653,168	97,398,110
Assessed Valuation growth rate	(0.9%)	(0.6%)	(0.6%)	1.2%	2.9%
Mill Levy	6.042	6.042	6.040	6.020	6.020
Estimated Property Tax Collections (Gross)	538,954	564,989	564,989	569,781	586,337
Delinquency Allowance	0	(33,899)	(33,899)	(34,187)	(35,180)
<b>Estimated Property Tax Collections (Net)</b>	<b>538,954</b>	<b>531,090</b>	<b>531,090</b>	<b>535,594</b>	<b>551,156</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - SELF INSURANCE FUND

**FUND: 620**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Transfers In	339,468	342,035	342,536	342,308	342,753
Other Revenue	42,452,080	50,453,051	50,628,668	54,030,933	57,709,619
<b>Total Budgeted Revenues</b>	<b>42,791,548</b>	<b>50,795,086</b>	<b>50,971,204</b>	<b>54,373,241</b>	<b>58,052,372</b>
<b>Budgeted Expenditures:</b>					
Salaries and Wages	1,531,128	1,680,856	1,850,272	1,857,467	1,867,926
Contractuals	39,005,986	48,098,671	47,170,695	50,387,325	53,874,392
Commodities	45,145	114,386	130,100	130,100	130,100
Capital Outlay	0	10,000	10,000	10,000	10,000
Other	1,792,939	2,913,077	3,655,922	3,650,941	3,354,024
<b>Total Budgeted Expenditures</b>	<b>42,375,197</b>	<b>52,816,989</b>	<b>52,816,989</b>	<b>56,035,833</b>	<b>59,236,443</b>
<b>Budgeted Income (Loss)</b>	<b>416,350</b>	<b>(2,021,903)</b>	<b>(1,845,785)</b>	<b>(1,662,592)</b>	<b>(1,184,070)</b>

Net Position January 1	19,655,088	17,211,925	21,001,398	19,155,613	17,493,021
<i>Depreciation</i>		(30,718)			
<i>Actuarial Reserve Adjustment</i>	929,960				
<b>Net Position December 31</b>	<b>21,001,398</b>	<b>15,159,304</b>	<b>19,155,613</b>	<b>17,493,021</b>	<b>16,308,950</b>

<b>Budgeted Transfer In Revenue Detail:</b>					
Transfer In - Water Utility - Safety Officer	89,468	92,035	92,536	92,308	92,753
Transfer In - General Fund - Tort Liability	250,000	250,000	250,000	250,000	250,000
<b>TOTAL Transfers In Revenue</b>	<b>339,468</b>	<b>342,035</b>	<b>342,536</b>	<b>342,308</b>	<b>342,753</b>

<b>Budgeted Contractual Expenditure Detail:</b>					
Administrative Charges - Life Insurance	1,016	841	841	841	841
Administrative Charges - Workers Comp	18,082	49,447	20,594	20,594	20,594
Administrative Charges - Risk Management	9,426	10,230	10,230	10,230	10,230
Health Insurance Costs	30,340,674	38,595,953	34,566,372	37,950,236	41,679,930
Other Contractuals	8,636,788	9,442,200	12,572,658	12,405,424	12,162,797
<b>TOTAL Contractual Expenditures</b>	<b>39,005,986</b>	<b>48,098,671</b>	<b>47,170,695</b>	<b>50,387,325</b>	<b>53,874,392</b>

<b>Budgeted Other Expenditure Detail:</b>					
Reserve - Adverse GL & Tort Claims	0	700,000	1,000,000	1,000,000	1,000,000
Transfer Out - Risk Mgmt Position Reimbursement	55,437	55,747	57,877	57,438	57,475
Transfer Out - General Fund Position Reimbursement	83,208	84,203	73,566	73,584	74,188
Transfer Out - Benefits Coord. Position Reimbursement	74,009	75,381	77,345	77,945	79,155
Transfer Out - Work Comp Position Reimbursement	30,744	31,361	32,856	33,814	35,046
Workers Compensation Settlements	98,698	125,000	125,000	125,000	125,000
Tort Claims	751,343	533,160	533,160	533,160	533,160
Employee Compensation	0	8,224	0	0	0
Refunds	(500)	0	0	0	0
Transfer Out - General Fund	700,000	1,300,000	1,000,000	400,000	0
Health Contingency	0	0	756,119	1,350,000	1,450,000
<b>TOTAL Other Expenditures</b>	<b>1,792,939</b>	<b>2,913,077</b>	<b>3,655,922</b>	<b>3,650,941</b>	<b>3,354,024</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - SELF INSURANCE FUND / SUBFUND DETAIL

FUND: 620

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Group Life Insurance Subfund Detail:</b>					
<b>Revenues</b>					
Employee Contributions	471,230	928,496	928,379	928,379	928,379
Reimbursements	387	0	0	0	0
City Contributions	202,452	464,248	464,190	464,190	464,190
<b>Subtotal: Revenues</b>	<b>674,069</b>	<b>1,392,744</b>	<b>1,392,569</b>	<b>1,392,569</b>	<b>1,392,569</b>
<b>Expenditures</b>	<b>673,814</b>	<b>1,392,569</b>	<b>1,392,569</b>	<b>1,392,569</b>	<b>1,392,569</b>
<b>Budgeted Income (loss)</b>	<b>255</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Position January 1	698,476	698,476	698,731	698,731	698,731
<b>Net Position December 31</b>	<b>698,731</b>	<b>698,651</b>	<b>698,731</b>	<b>698,731</b>	<b>698,731</b>
<b>Group Health Insurance Subfund Detail:</b>					
<b>Revenues</b>					
Employee Contributions	8,108,184	10,502,936	11,948,568	12,995,282	14,063,592
City Contributions	26,579,704	31,592,496	30,201,114	32,551,133	35,155,224
Reimbursements	887,609	0	193,301	198,314	203,330
<b>Subtotal: Revenues</b>	<b>35,575,497</b>	<b>42,095,432</b>	<b>42,342,983</b>	<b>45,744,729</b>	<b>49,422,146</b>
<b>Expenditures</b>	<b>34,405,733</b>	<b>40,903,435</b>	<b>40,982,689</b>	<b>44,806,264</b>	<b>48,399,810</b>
<b>Budgeted Income (Loss)</b>	<b>1,169,764</b>	<b>1,191,997</b>	<b>1,360,294</b>	<b>938,465</b>	<b>1,022,336</b>
Net Position January 1	9,427,816	10,242,623	10,495,067	11,855,360	12,793,825
<i>Actuarial Reserve Adjustment</i>	<i>(102,513)</i>				
<b>Net Position December 31</b>	<b>10,495,067</b>	<b>11,434,620</b>	<b>11,855,360</b>	<b>12,793,825</b>	<b>13,816,161</b>
<b>Workers Compensation Insurance Subfund Detail:</b>					
<b>Revenues</b>					
City Contributions	3,425,472	4,196,737	4,196,737	4,196,737	4,196,737
Other Revenue	187,000	481,361	482,856	483,814	485,046
<b>Subtotal: Revenues</b>	<b>3,612,472</b>	<b>4,678,098</b>	<b>4,679,593</b>	<b>4,680,551</b>	<b>4,681,783</b>
<b>Expenditures</b>	<b>3,625,050</b>	<b>5,702,141</b>	<b>5,699,038</b>	<b>5,694,493</b>	<b>5,698,812</b>
<b>Budgeted Income (Loss)</b>	<b>(12,578)</b>	<b>(1,024,043)</b>	<b>(1,019,445)</b>	<b>(1,013,942)</b>	<b>(1,017,029)</b>
Net Position January 1	3,108,679	2,061,815	3,608,750	2,589,304	1,575,363
<i>Actuarial Reserve Adjustment</i>	<i>512,649</i>				
<b>Net Position December 31</b>	<b>3,608,750</b>	<b>1,037,772</b>	<b>2,589,304</b>	<b>1,575,363</b>	<b>558,334</b>
<b>Risk Management Subfund Detail:</b>					
<b>Revenues</b>					
City Contributions	2,304,456	2,019,430	1,944,046	1,944,046	1,944,046
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	89,468	92,035	92,536	92,308	92,753
Other Revenue	73,985	55,747	57,877	57,438	57,475
<b>Subtotal: Revenues</b>	<b>2,929,509</b>	<b>2,628,812</b>	<b>2,556,059</b>	<b>2,555,392</b>	<b>2,555,874</b>
<b>Expenditures</b>	<b>3,670,600</b>	<b>4,818,844</b>	<b>4,742,693</b>	<b>4,142,508</b>	<b>3,745,251</b>
<b>Budgeted Income (Loss)</b>	<b>(741,091)</b>	<b>(2,190,032)</b>	<b>(2,186,634)</b>	<b>(1,587,115)</b>	<b>(1,189,377)</b>
Net Position January 1	6,420,117	4,209,358	6,198,850	4,012,217	2,425,101
<i>Depreciation</i>		<i>(30,718)</i>			
<i>Actuarial Reserve Adjustment</i>	<i>519,824</i>				
<b>Net Position December 31</b>	<b>6,198,850</b>	<b>1,988,607</b>	<b>4,012,217</b>	<b>2,425,101</b>	<b>1,235,724</b>

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# CITY OF WICHITA 2015/2016 ANNUAL BUDGET



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Bank IV Centennial Pavilions, pictured above, were opened in June 1987. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

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

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	271,477	303,757	313,204	315,503	317,756
120 Special Salaries	6,757	1,200	7,200	7,200	7,200
130 Overtime	0	0	0	0	0
140 Employee Benefits	1,252,894	1,375,898	1,529,868	1,534,765	1,542,970
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>1,531,128</b>	<b>1,680,856</b>	<b>1,850,272</b>	<b>1,857,467</b>	<b>1,867,926</b>
210 Utilities	0	0	0	0	0
220 Communications	5,123	7,004	8,004	8,004	8,004
230 Transportation and Training	4,439	21,090	21,590	21,590	21,590
240 Insurance	36,331,218	43,395,893	42,371,190	45,585,740	49,072,807
250 Professional Services	2,560,063	4,526,238	4,640,808	4,642,888	4,642,888
260 Data Processing	12,468	13,433	12,943	12,943	12,943
270 Equipment Charges	7,109	12,555	12,555	12,555	12,555
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	85,567	122,458	103,605	103,605	103,605
<b>Subtotal Contractuals</b>	<b>39,005,986</b>	<b>48,098,671</b>	<b>47,170,695</b>	<b>50,387,325</b>	<b>53,874,392</b>
310 Office Supplies	2,793	10,100	10,100	10,100	10,100
320 Clothing and Towels	188	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	7,840	786	1,000	1,000	1,000
350 Materials	7,560	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	24,352	9,000	24,000	24,000	24,000
390 Other Commodities	2,412	94,500	95,000	95,000	95,000
<b>Subtotal Commodities</b>	<b>45,145</b>	<b>114,386</b>	<b>130,100</b>	<b>130,100</b>	<b>130,100</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
510 Interfund Transfers	943,398	1,546,693	1,241,643	642,781	245,864
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	849,541	1,366,384	2,414,279	3,008,160	3,108,160
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>1,792,939</b>	<b>2,913,077</b>	<b>3,655,922</b>	<b>3,650,941</b>	<b>3,354,024</b>
<b>TOTAL</b>	<b>42,375,197</b>	<b>52,816,989</b>	<b>52,816,989</b>	<b>56,035,833</b>	<b>59,236,443</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>620 SELF INSURANCE FUND</b>
<b>SERVICE</b>	<b>0321 GROUP LIFE INSURANCE</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 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
<b>Subtotal Salaries and Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	672,798	1,390,478	1,390,478	1,390,478	1,390,478
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	1,016	2,091	2,091	2,091	2,091
<b>Subtotal Contractuals</b>	<b>673,814</b>	<b>1,392,569</b>	<b>1,392,569</b>	<b>1,392,569</b>	<b>1,392,569</b>
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
<b>Subtotal Commodities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>673,814</b>	<b>1,392,569</b>	<b>1,392,569</b>	<b>1,392,569</b>	<b>1,392,569</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>620 SELF INSURANCE FUND</b>
<b>SERVICE</b>	<b>0322 GROUP HEALTH INSURANCE</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	703	0	191	204	220
120 Special Salaries	5,239	0	6,000	6,000	6,000
130 Overtime	0	0	0	0	0
140 Employee Benefits	148,867	0	154,110	159,110	164,110
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>154,810</b>	<b>0</b>	<b>160,301</b>	<b>165,314</b>	<b>170,330</b>
210 Utilities	0	0	0	0	0
220 Communications	1,245	2,300	3,300	3,300	3,300
230 Transportation and Training	380	2,440	2,940	2,940	2,940
240 Insurance	33,939,075	40,081,585	39,209,882	42,424,432	45,911,499
250 Professional Services	82,519	603,250	613,750	623,750	623,750
260 Data Processing	0	423	423	423	423
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	48,626	44,500	54,500	54,500	54,500
<b>Subtotal Contractuals</b>	<b>34,071,845</b>	<b>40,734,498</b>	<b>39,884,795</b>	<b>43,109,345</b>	<b>46,596,412</b>
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	11,723	0	15,000	15,000	15,000
390 Other Commodities	547	0	500	500	500
<b>Subtotal Commodities</b>	<b>12,270</b>	<b>0</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	166,808	168,937	165,974	166,105	167,568
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	756,119	1,350,000	1,450,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>166,808</b>	<b>168,937</b>	<b>922,093</b>	<b>1,516,105</b>	<b>1,617,568</b>
<b>TOTAL</b>	<b>34,405,733</b>	<b>40,903,435</b>	<b>40,982,689</b>	<b>44,806,264</b>	<b>48,399,810</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>620 SELF INSURANCE FUND</b>
<b>SERVICE</b>	<b>0323 WORKERS' COMPENSATION</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	39,015	72,087	73,964	75,845	77,779
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	1,046,504	1,315,276	1,314,249	1,315,742	1,318,129
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>1,085,519</b>	<b>1,387,363</b>	<b>1,388,214</b>	<b>1,391,587</b>	<b>1,395,907</b>
210 Utilities	0	0	0	0	0
220 Communications	1,219	1,048	1,048	1,048	1,048
230 Transportation and Training	616	3,500	3,500	3,500	3,500
240 Insurance	368,016	345,200	370,200	370,200	370,200
250 Professional Services	2,044,853	3,765,448	3,765,448	3,757,528	3,757,528
260 Data Processing	4,657	4,860	4,760	4,760	4,760
270 Equipment Charges	1,469	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	20,003	52,222	23,369	23,369	23,369
<b>Subtotal Contractuals</b>	<b>2,440,834</b>	<b>4,172,278</b>	<b>4,168,325</b>	<b>4,160,405</b>	<b>4,160,405</b>
310 Office Supplies	0	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	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	98,698	125,000	125,000	125,000	125,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>98,698</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>TOTAL</b>	<b>3,625,050</b>	<b>5,702,141</b>	<b>5,699,038</b>	<b>5,694,493</b>	<b>5,698,812</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>620 SELF INSURANCE FUND</b>
<b>SERVICE</b>	<b>0323 WORKERS' COMPENSATION</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Administrative Aide III	1	1	1	926	40,371	43,199	44,279	45,385
Account Clerk II	1	1	1	619	31,260	30,509	31,271	32,053
<b>Subtotal</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>71,631</b>	<b>73,707</b>	<b>75,550</b>	<b>77,439</b>
Other Regular Salaries					456	257	296	340
<b>Total Regular Salaries</b>					<b>72,087</b>	<b>73,964</b>	<b>75,845</b>	<b>77,779</b>
 <b>TOTAL AUTHORIZED POSITIONS</b>	 <b>2</b>	 <b>2</b>	 <b>2</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>620 SELF INSURANCE FUND</b>
<b>SERVICE</b>	<b>0324 RISK MANAGEMENT</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	91,629	91,598	95,252	95,367	95,491
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	19,485	20,252	20,870	19,934	19,946
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>111,114</b>	<b>111,849</b>	<b>116,122</b>	<b>115,301</b>	<b>115,437</b>
210 Utilities	0	0	0	0	0
220 Communications	1,798	2,860	2,860	2,860	2,860
230 Transportation and Training	2,345	3,000	3,000	3,000	3,000
240 Insurance	1,350,899	1,578,200	1,400,200	1,400,200	1,400,200
250 Professional Services	199,131	58,980	58,980	58,980	58,980
260 Data Processing	2,444	2,550	2,530	2,530	2,530
270 Equipment Charges	0	3,000	3,000	3,000	3,000
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	10,431	13,900	13,900	13,900	13,900
<b>Subtotal Contractuals</b>	<b>1,567,048</b>	<b>1,662,490</b>	<b>1,484,470</b>	<b>1,484,470</b>	<b>1,484,470</b>
310 Office Supplies	762	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	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	9,000	9,000	9,000	9,000
390 Other Commodities	0	23,700	23,700	23,700	23,700
<b>Subtotal Commodities</b>	<b>762</b>	<b>34,700</b>	<b>34,700</b>	<b>34,700</b>	<b>34,700</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	776,590	1,377,756	1,075,669	476,676	78,296
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	(500)	708,224	1,000,000	1,000,000	1,000,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>776,090</b>	<b>2,085,980</b>	<b>2,075,669</b>	<b>1,476,676</b>	<b>1,078,296</b>
<b>TOTAL</b>	<b>2,455,014</b>	<b>3,895,019</b>	<b>3,710,961</b>	<b>3,111,147</b>	<b>2,712,903</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>620 SELF INSURANCE FUND</b>
<b>SERVICE</b>	<b>0324 RISK MANAGEMENT</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Risk Manager	1	1	1	C52	90,163	93,803	93,803	93,803
<b>Subtotal</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>90,163</b>	<b>93,803</b>	<b>93,803</b>	<b>93,803</b>
Other Regular Salaries					1,435	1,449	1,564	1,688
<b>Total Regular Salaries</b>					<b>91,598</b>	<b>95,252</b>	<b>95,367</b>	<b>95,491</b>
 <b>TOTAL AUTHORIZED POSITIONS</b>	 <b>1</b>	 <b>1</b>	 <b>1</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>620 SELF INSURANCE FUND</b>
<b>SERVICE</b>	<b>0325 SAFETY OFFICE</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	140,129	140,073	143,797	144,086	144,267
120 Special Salaries	1,518	1,200	1,200	1,200	1,200
130 Overtime	0	0	0	0	0
140 Employee Benefits	38,037	40,370	40,639	39,979	40,785
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>179,685</b>	<b>181,643</b>	<b>185,636</b>	<b>185,265</b>	<b>186,252</b>
210 Utilities	0	0	0	0	0
220 Communications	757	796	796	796	796
230 Transportation and Training	1,098	9,750	9,750	9,750	9,750
240 Insurance	430	430	430	430	430
250 Professional Services	0	2,630	2,630	2,630	2,630
260 Data Processing	5,367	5,600	5,230	5,230	5,230
270 Equipment Charges	5,640	8,955	8,955	8,955	8,955
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	5,490	9,745	9,745	9,745	9,745
<b>Subtotal Contractuals</b>	<b>18,782</b>	<b>37,906</b>	<b>37,536</b>	<b>37,536</b>	<b>37,536</b>
310 Office Supplies	2,032	600	600	600	600
320 Clothing and Towels	188	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	7,840	786	1,000	1,000	1,000
350 Materials	7,560	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	12,630	0	0	0	0
390 Other Commodities	1,865	70,800	70,800	70,800	70,800
<b>Subtotal Commodities</b>	<b>32,114</b>	<b>72,186</b>	<b>72,400</b>	<b>72,400</b>	<b>72,400</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>230,580</b>	<b>291,735</b>	<b>295,572</b>	<b>295,201</b>	<b>296,188</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>620 SELF INSURANCE FUND</b>
<b>SERVICE</b>	<b>0325 SAFETY OFFICE</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Senior Safety Coordinator	1	1	1	C43	80,196	81,554	81,554	81,554
Safety Coordinator	1	1	1	C42	58,075	60,419	60,419	60,419
<b>Subtotal</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>138,271</b>	<b>141,973</b>	<b>141,973</b>	<b>141,973</b>
Other Regular Salaries					1,802	1,824	2,113	2,294
<b>Total Regular Salaries</b>					<b>140,073</b>	<b>143,797</b>	<b>144,086</b>	<b>144,267</b>
<b>Total Special Salaries</b>					<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>04 LAW</b>
<b>FUND</b>	<b>620 SELF INSURANCE FUND</b>
<b>SERVICE</b>	<b>0403 TORT LIABILITY</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 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
<b>Subtotal Salaries and Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210 Utilities	0	0	0	0	0
220 Communications	103	0	0	0	0
230 Transportation and Training	0	2,400	2,400	2,400	2,400
240 Insurance	0	0	0	0	0
250 Professional Services	233,560	95,930	200,000	200,000	200,000
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	600	600	600	600
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
<b>Subtotal Contractuals</b>	<b>233,663</b>	<b>98,930</b>	<b>203,000</b>	<b>203,000</b>	<b>203,000</b>
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
<b>Subtotal Commodities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	751,343	533,160	533,160	533,160	533,160
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>751,343</b>	<b>533,160</b>	<b>533,160</b>	<b>533,160</b>	<b>533,160</b>
<b>TOTAL</b>	<b>985,006</b>	<b>632,090</b>	<b>736,160</b>	<b>736,160</b>	<b>736,160</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - PENSION FUNDS

**FUNDS: 775-778**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Contributions	32,025,092	37,868,120	32,411,243	32,359,086	33,653,442
Investment Income	195,284,396	99,023,150	95,736,889	103,608,044	112,128,577
Other Revenue	2,498,287	3,678,910	3,634,053	3,636,861	3,639,903
<b>Total Budgeted Revenues</b>	<b>229,807,775</b>	<b>140,570,180</b>	<b>131,782,185</b>	<b>139,603,991</b>	<b>149,421,922</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	63,018,499	69,347,060	68,638,063	73,158,877	77,952,427
Contractuals	4,326,660	8,069,522	7,340,976	7,928,355	8,478,553
Commodities	2,628	8,100	8,100	8,100	8,100
Capital Outlay	(7,401)	0	0	0	0
Other	4,519,745	6,611,360	5,940,544	6,360,907	6,816,552
<b>Total Budgeted Expenditures</b>	<b>71,860,131</b>	<b>84,036,042</b>	<b>81,927,683</b>	<b>87,456,239</b>	<b>93,255,632</b>
<b>Budgeted Income (Loss)</b>	<b>157,947,645</b>	<b>56,534,138</b>	<b>49,854,502</b>	<b>52,147,752</b>	<b>56,166,290</b>

Net Position January 1	1,010,799,296	1,060,938,603	1,168,564,398	1,218,236,356	1,270,201,565
<i>Depreciation</i>	<i>(182,543)</i>	<i>(97,903)</i>	<i>(182,543)</i>	<i>(182,543)</i>	<i>(182,543)</i>
<b>Net Position December 31</b>	<b>1,168,564,398</b>	<b>1,117,374,838</b>	<b>1,218,236,356</b>	<b>1,270,201,565</b>	<b>1,326,185,312</b>

### **Budgeted Contractual Expenditure Detail:**

Admin. Charges - Employees Retirement	16,393	26,367	26,367	26,367	26,367
Admin. Charges - P&F Retirement	16,393	26,367	26,367	26,367	26,367
Other Contractuals	4,293,874	8,016,788	7,288,242	7,875,621	8,425,819
<b>Total Contractual Expenditures</b>	<b>4,326,660</b>	<b>8,069,522</b>	<b>7,340,976</b>	<b>7,928,355</b>	<b>8,478,553</b>

### **Budgeted Other Expenditure Detail:**

Transfer for employees from Plan 3 to Plan 2	2,065,600	3,200,000	2,630,907	2,782,453	2,941,575
Plan 3 to Plan 3b	400,000	400,000	400,000	400,000	400,000
Refunds of Contributions	1,982,959	2,782,000	2,687,000	2,956,000	3,252,000
Death Benefits	276,327	135,000	135,000	135,000	135,000
Employee Compensation	0	8,337	0	0	0
Other	(205,141)	86,023	87,637	87,454	87,977
<b>Total Other Expenditures</b>	<b>4,519,745</b>	<b>6,611,360</b>	<b>5,940,544</b>	<b>6,360,907</b>	<b>6,816,552</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - PENSION FUNDS (CONTINUED)

**FUNDS: 775-778**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>WER 3 (Fund 778) Fund Detail:</b>					
<u>Revenues</u>					
Employer Contributions - WER 3	1,116,464	1,829,480	1,129,388	1,174,563	1,221,546
Employee Contributions - WER 3	1,116,240	1,829,480	1,129,388	1,174,563	1,221,546
Interest and Dividends	485,294	630,160	577,667	624,816	675,859
Investment Gain (Loss)	3,170,131	1,306,290	1,210,908	1,310,805	1,418,950
Operating Transfers In	0	400,000	400,000	400,000	400,000
Other	553	1,720	577	624	676
<b>Subtotal: Revenues</b>	<b>5,888,682</b>	<b>5,997,130</b>	<b>4,447,928</b>	<b>4,685,371</b>	<b>4,938,577</b>
<u>Expenditures</u>					
Professional Services	68,709	141,450	112,828	122,265	131,277
Refunded Contributions	1,010,244	1,338,000	1,359,000	1,495,000	1,645,000
Operating Transfers Out	2,465,600	3,600,000	3,030,907	3,182,453	3,341,575
Other Expenses	4,642	105,779	101,444	101,587	101,733
<b>Subtotal: Expenditures</b>	<b>3,549,195</b>	<b>5,185,229</b>	<b>4,604,179</b>	<b>4,901,305</b>	<b>5,219,585</b>
<b>Budgeted Income (Loss)</b>	<b>2,339,487</b>	<b>811,901</b>	<b>(156,251)</b>	<b>(215,934)</b>	<b>(281,008)</b>
Depreciation	(54,763)	(29,371)	(54,763)	(54,763)	(54,763)
Net Position January 1	19,641,813	20,081,733	21,926,537	21,715,523	21,444,826
<b>Net Position December 31</b>	<b>21,926,537</b>	<b>20,864,263</b>	<b>21,715,523</b>	<b>21,444,826</b>	<b>21,109,055</b>

<b>WER (Fund 775) Fund Detail:</b>					
<u>Revenues</u>					
Employer Contributions - WER	7,990,502	10,000,040	8,405,949	8,118,888	8,443,635
Employee Contributions - WER	2,304,481	2,854,280	2,326,475	2,419,534	2,516,315
Interest and Dividends	11,058,137	15,513,680	14,513,959	15,698,622	16,981,018
Investment Gain (Loss)	81,093,307	32,158,650	30,424,267	32,934,273	35,651,348
Operating Transfers In	2,465,600	3,200,000	3,200,000	3,200,000	3,200,000
Other	15,430	36,060	16,076	17,402	18,838
<b>Subtotal: Revenues</b>	<b>104,927,457</b>	<b>63,762,710</b>	<b>58,886,726</b>	<b>62,388,719</b>	<b>66,811,154</b>
<u>Expenditures</u>					
Pension Benefits - WER	33,150,747	37,060,020	37,962,900	40,455,921	43,128,915
Death Benefits - WER	266,456	110,000	110,000	110,000	110,000
Professional Services	1,971,753	3,597,120	3,196,914	3,471,388	3,728,278
Refunded Contributions	570,712	597,000	628,000	691,000	760,000
Other Expenses	389,358	539,282	549,619	539,131	531,596
<b>Subtotal: Expenditures</b>	<b>36,349,026</b>	<b>41,903,422</b>	<b>42,447,433</b>	<b>45,267,440</b>	<b>48,258,789</b>
<b>Budgeted Income (Loss)</b>	<b>68,578,431</b>	<b>21,859,288</b>	<b>16,439,293</b>	<b>17,121,279</b>	<b>18,552,365</b>
Depreciation	(63,890)	(34,266)	(63,890)	(63,890)	(63,890)
Net Position January 1	479,665,044	498,709,765	548,179,585	564,554,988	581,612,377
<b>Net Position December 31</b>	<b>548,179,585</b>	<b>520,534,787</b>	<b>564,554,988</b>	<b>581,612,377</b>	<b>600,100,852</b>

<b>Police and Fire (Fund 776) Fund Detail:</b>					
<u>Revenue</u>					
Employer Contributions - P&F	14,889,714	16,401,590	14,769,882	14,635,371	15,220,786
Employee Contributions - P&F	4,607,691	4,953,250	4,650,161	4,836,167	5,029,614
Interest and Dividends	11,948,592	16,080,580	15,829,072	17,121,077	18,519,674
Investment Gain (Loss)	87,528,935	33,333,790	33,181,016	35,918,451	38,881,728
Other	16,705	41,130	17,400	18,835	20,389
<b>Subtotal: Revenues</b>	<b>118,991,637</b>	<b>70,810,340</b>	<b>68,447,531</b>	<b>72,529,901</b>	<b>77,672,191</b>
<u>Expenditures</u>					
Pension Benefits - P&F	29,408,725	31,755,040	30,135,303	32,158,671	34,271,721
Death Benefits - P&F	9,871	25,000	25,000	25,000	25,000
Administrative Charge	16,393	26,367	26,367	26,367	26,367
Professional Services	2,124,918	3,718,410	3,466,810	3,766,087	4,046,186
Refunded Contributions	402,003	847,000	700,000	770,000	847,000
Other Expenses	0	575,574	522,591	541,369	560,984
<b>Subtotal: Expenditures</b>	<b>31,961,910</b>	<b>36,947,391</b>	<b>34,876,071</b>	<b>37,287,494</b>	<b>39,777,258</b>
<b>Budgeted Income (Loss)</b>	<b>87,029,727</b>	<b>33,862,949</b>	<b>33,571,460</b>	<b>35,242,407</b>	<b>37,894,933</b>
Depreciation	(63,890)	(34,266)	(63,890)	(63,890)	(63,890)
Net Position January 1	511,492,439	542,147,105	598,458,276	631,965,846	667,144,363
<b>Net Position December 31</b>	<b>598,458,276</b>	<b>575,975,788</b>	<b>631,965,846</b>	<b>667,144,363</b>	<b>704,975,406</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>778 EMPLOYEES' RETIREMENT PLAN 3 FUND</b>
<b>SERVICE</b>	<b>0326 EMPLOYEES' RETIREMENT SYSTEM PLAN 3</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 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
<b>Subtotal Salaries and Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210 Utilities	0	0	0	0	0
220 Communications	43	100	100	100	100
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	76,674	245,679	212,722	222,302	231,460
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	50	1,350	1,350	1,350	1,350
<b>Subtotal Contractuals</b>	<b>76,766</b>	<b>247,129</b>	<b>214,172</b>	<b>223,752</b>	<b>232,910</b>
310 Office Supplies	0	100	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	0	0	0
390 Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
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
<b>Subtotal Capital Outlay</b>	<b>(3,416)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	2,465,600	3,600,000	3,030,907	3,182,453	3,341,575
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	1,010,244	1,338,000	1,359,000	1,495,000	1,645,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>3,475,845</b>	<b>4,938,000</b>	<b>4,389,907</b>	<b>4,677,453</b>	<b>4,986,575</b>
<b>TOTAL</b>	<b>3,549,195</b>	<b>5,185,229</b>	<b>4,604,179</b>	<b>4,901,305</b>	<b>5,219,585</b>

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Margie Button Memorial Fountain and Garden, pictured above, was dedicated in May 1987. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>775 EMPLOYEES' RETIREMENT FUND</b>
<b>SERVICE</b>	<b>0327 EMPLOYEES' RETIREMENT SYSTEM</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	33,150,747	37,060,020	37,962,900	40,455,921	43,128,915
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
<b>Subtotal Salaries and Benefits</b>	<b>33,150,747</b>	<b>37,060,020</b>	<b>37,962,900</b>	<b>40,455,921</b>	<b>43,128,915</b>
210 Utilities	0	0	0	0	0
220 Communications	399	2,000	2,000	2,000	2,000
230 Transportation and Training	2,112	9,000	9,000	9,000	9,000
240 Insurance	0	0	0	0	0
250 Professional Services	2,051,575	3,785,407	3,353,748	3,630,203	3,889,075
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	20,624	31,567	31,567	31,567	31,567
<b>Subtotal Contractuals</b>	<b>2,074,709</b>	<b>3,827,974</b>	<b>3,396,315</b>	<b>3,672,770</b>	<b>3,931,642</b>
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	84	100	100	100	100
<b>Subtotal Commodities</b>	<b>84</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
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	(3,985)	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>	<b>(3,985)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	837,168	707,000	738,000	801,000	870,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>837,168</b>	<b>707,000</b>	<b>738,000</b>	<b>801,000</b>	<b>870,000</b>
<b>TOTAL</b>	<b>36,058,723</b>	<b>41,595,094</b>	<b>42,097,315</b>	<b>44,929,791</b>	<b>47,930,657</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>775 EMPLOYEES' RETIREMENT FUND</b>
<b>SERVICE</b>	<b>0328 PENSION MANAGEMENT</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	340,095	384,574	393,465	396,422	398,373
120 Special Salaries	955	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	117,977	147,426	146,395	147,863	153,418
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>459,027</b>	<b>532,000</b>	<b>539,860</b>	<b>544,285</b>	<b>551,791</b>
210 Utilities	0	0	0	0	0
220 Communications	5,958	6,832	6,832	6,832	6,832
230 Transportation and Training	4,021	20,450	20,450	20,450	20,450
240 Insurance	0	0	0	0	0
250 Professional Services	543	280	280	280	280
260 Data Processing	11,557	11,616	11,086	11,086	11,086
270 Equipment Charges	1,469	90	90	90	90
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	10,326	10,300	10,300	10,300	10,300
<b>Subtotal Contractuals</b>	<b>33,874</b>	<b>49,568</b>	<b>49,038</b>	<b>49,038</b>	<b>49,038</b>
310 Office Supplies	2,114	3,500	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	123	0	0	0	0
390 Other Commodities	307	4,300	4,300	4,300	4,300
<b>Subtotal Commodities</b>	<b>2,544</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	(205,141)	(289,377)	(246,580)	(263,474)	(280,497)
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	8,337	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>(205,141)</b>	<b>(281,040)</b>	<b>(246,580)</b>	<b>(263,474)</b>	<b>(280,497)</b>
<b>TOTAL</b>	<b>290,303</b>	<b>308,328</b>	<b>350,118</b>	<b>337,649</b>	<b>328,132</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>775 PENSION FUND</b>
<b>SERVICE</b>	<b>0328 PENSION MANAGEMENT</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Pension Manager	1	1	1	C52	91,297	94,983	94,983	94,983
Assistant Pension Manager	1	1	1	C43	59,945	62,366	62,366	62,366
Senior Accountant	1	1	1	C43	80,349	81,554	81,554	81,554
Administrative Assistant	1	1	1	928	60,739	63,312	64,771	64,771
Administrative Aide III	1	1	1	926	43,633	42,584	43,649	44,740
Secretary	1	1	1	619	43,108	43,108	43,108	43,108
<b>Subtotal</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>379,070</b>	<b>387,907</b>	<b>390,430</b>	<b>391,521</b>
Other Regular Salaries					5,504	5,558	5,992	6,852
<b>Total Regular Salaries</b>					<b>384,574</b>	<b>393,465</b>	<b>396,422</b>	<b>398,373</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

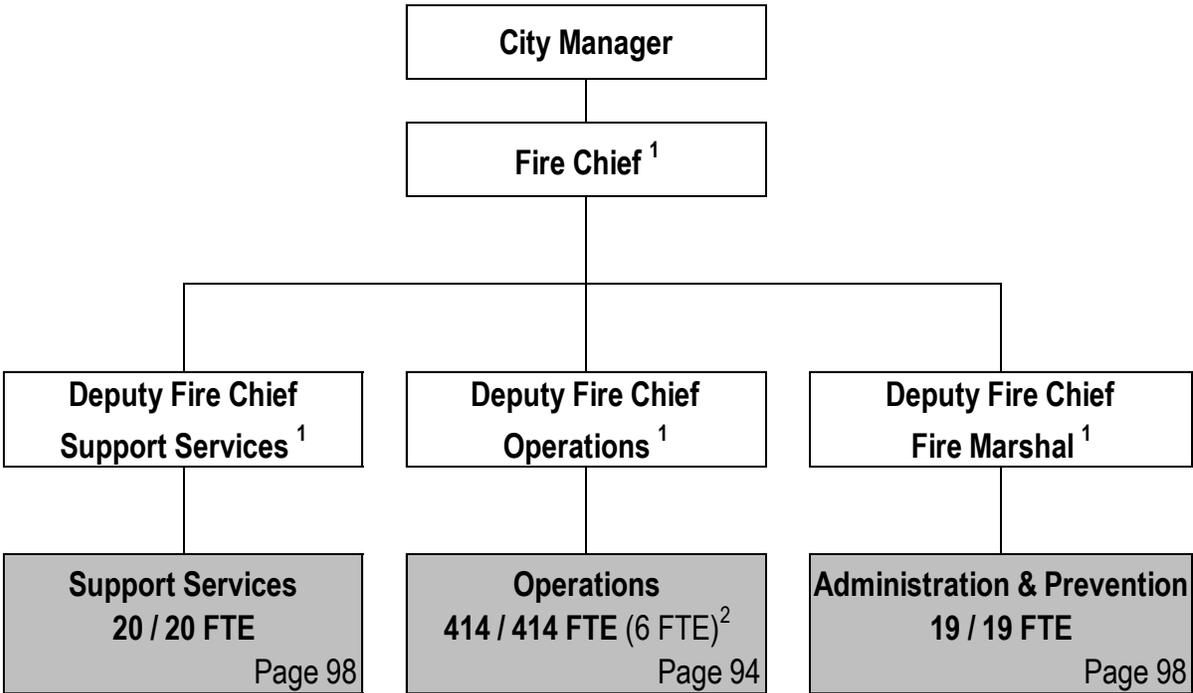
<b>DEPARTMENT</b>	<b>03 FINANCE</b>
<b>FUND</b>	<b>776 POLICE &amp; FIRE RETIREMENT FUND</b>
<b>SERVICE</b>	<b>0329 POLICE &amp; FIRE RETIREMENT SYSTEM</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	29,408,725	31,755,040	30,135,303	32,158,671	34,271,721
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
<b>Subtotal Salaries and Benefits</b>	<b>29,408,725</b>	<b>31,755,040</b>	<b>30,135,303</b>	<b>32,158,671</b>	<b>34,271,721</b>
210 Utilities	0	0	0	0	0
220 Communications	0	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	2,124,918	3,900,404	3,637,004	3,938,348	4,220,516
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	16,393	33,447	33,447	33,447	33,447
<b>Subtotal Contractuals</b>	<b>2,141,311</b>	<b>3,944,851</b>	<b>3,681,451</b>	<b>3,982,795</b>	<b>4,264,963</b>
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	100	100	100	100
<b>Subtotal Commodities</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	375,400	334,217	350,928	368,474
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	411,874	872,000	725,000	795,000	872,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>411,874</b>	<b>1,247,400</b>	<b>1,059,217</b>	<b>1,145,928</b>	<b>1,240,474</b>
<b>TOTAL</b>	<b>31,961,910</b>	<b>36,947,391</b>	<b>34,876,071</b>	<b>37,287,494</b>	<b>39,777,258</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

### FIRE



<sup>1</sup> Position included in Administration

<sup>2</sup> Non-locally funded positions

Total Authorized Positions/Full Time Equivalent = 453 / 453 FTE (6 FTE)<sup>2</sup>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### FIRE

Authorized Positions	Range	2013	2014	2015
Department Director	E83	1	1	1
Deputy Fire Chief	D71	3	3	3
Fire Division Chief - Safety & Training <sup>2</sup>	D63	0	0	1
Fire Battalion Chief	D61	12	12	12
Fire Battalion Chief (Insp./Pub. Educ.)	D61	1	1	1
Fire & Medical Rescue Coordinator	C44	1	1	1
Systems Analyst I	927	1	1	1
Information Systems Coordinator	926	1	1	1
Fire Captain	893	66	66	66
Fire Medical Training Officer	893	3	3	3
Fire Investigator I - 24 Hr.	892	3	3	3
Fire Lieutenant	892	72	72	72
Fire Fighter <sup>1</sup>	891	262	268	268
Fire Investigator II	827	1	1	1

Authorized Positions	Range	2013	2014	2015
Fire Operations Training Instructor	827	1	1	1
Fire Prevention Inspector II	827	1	1	1
Fire Protection Systems Specialist	827	1	1	1
Fire Prevention Inspector I	824	2	2	2
Fire Prevention Training Instructor I	824	3	3	3
Administrative Aide II	623	3	3	3
Account Clerk III	621	1	1	1
Administrative Secretary	621	1	1	1
Senior Storekeeper	621	1	1	1
Clerk II	615	2	2	2
Clerk I	613	3	3	3
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>446</b>	<b>452</b>	<b>453</b>
<b>General Fund</b>		<b>446</b>	<b>446</b>	<b>447</b>
<b>Federal/State Grant Fund <sup>1</sup></b>		<b>0</b>	<b>6</b>	<b>6</b>

<sup>1</sup> Six Firefighter positions are added as a result of City Council approval of the 2013 SAFER grant in April 2014; the grant period runs from June 2014 to June 2016; the grant does not require a local match; the grant has no retention requirement after the two year grant period.

<sup>2</sup> The Fire Division Chief - Safety & Training position is added in the 2015 Adopted Budget.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

**DEPARTMENT            07 FIRE**  
**FUND                    100 GENERAL FUND**  
**COMBINED DETAIL SUMMARY**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	25,226,149	24,853,143	25,118,438	26,131,274	26,775,150
120 Special Salaries	494,121	422,920	427,180	427,180	427,180
130 Overtime	1,994,369	1,485,129	1,448,751	1,381,622	1,427,375
140 Employee Benefits	11,620,477	12,377,605	12,317,820	12,729,458	13,322,176
150 Shrinkage	0	(330,920)	0	0	(175,000)
<b>Subtotal Salaries and Benefits</b>	<b>39,335,115</b>	<b>38,807,878</b>	<b>39,312,189</b>	<b>40,669,535</b>	<b>41,776,881</b>
210 Utilities	379,813	387,701	408,460	426,234	444,867
220 Communications	42,253	38,420	42,245	42,245	42,245
230 Transportation and Training	10,582	19,680	15,000	15,000	15,000
240 Insurance	138,124	138,952	93,804	93,804	93,804
250 Professional Services	20,017	28,400	28,300	28,300	28,300
260 Data Processing	812,845	799,199	791,058	791,058	791,058
270 Equipment Charges	1,041,304	1,024,940	1,070,160	1,070,160	1,070,160
280 Buildings and Grounds Charges	0	2,450	0	0	0
290 Other Contractuals	15,282	18,000	16,600	16,600	16,600
<b>Subtotal Contractuals</b>	<b>2,460,219</b>	<b>2,457,742</b>	<b>2,465,627</b>	<b>2,483,401</b>	<b>2,502,034</b>
310 Office Supplies	12,274	15,000	14,000	14,000	14,000
320 Clothing and Towels	313,357	297,810	314,000	314,000	314,000
330 Chemicals	249	0	350	350	350
340 Equipment Parts and Supplies	551,500	582,349	560,100	560,100	560,100
350 Materials	9,730	7,500	11,000	11,000	11,000
370 Building Parts and Materials	642	3,000	1,000	1,000	1,000
380 Non-capitalizable Equipment	28,393	61,500	37,600	37,600	37,600
390 Other Commodities	71,758	69,000	73,600	73,600	73,600
<b>Subtotal Commodities</b>	<b>987,903</b>	<b>1,036,159</b>	<b>1,011,650</b>	<b>1,011,650</b>	<b>1,011,650</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	(48)	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
<b>Subtotal Other</b>	<b>(48)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>42,783,189</b>	<b>42,301,778</b>	<b>42,789,466</b>	<b>44,164,586</b>	<b>45,290,565</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>07 FIRE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0701 FIRE OPERATIONS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	22,835,383	22,458,446	22,641,513	23,534,901	24,149,090
120 Special Salaries	460,809	409,250	410,700	410,700	410,700
130 Overtime	1,916,929	1,485,129	1,448,751	1,381,622	1,427,375
140 Employee Benefits	10,628,838	11,330,355	11,251,255	11,614,881	12,163,930
150 Shrinkage	0	0	0	0	(175,000)
<b>Subtotal Salaries and Benefits</b>	<b>35,841,959</b>	<b>35,683,179</b>	<b>35,752,219</b>	<b>36,942,104</b>	<b>37,976,096</b>
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	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
<b>Subtotal Contractuals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Commodities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>35,841,959</b>	<b>35,683,179</b>	<b>35,752,219</b>	<b>36,942,104</b>	<b>37,976,096</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>07 FIRE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0701 FIRE OPERATIONS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Fire Battalion Chief	9	9	9	D61	716,733	703,704	703,704	703,704
Fire Captain	66	66	66	893	4,616,525	4,651,450	4,732,458	4,798,091
Fire Lieutenant	71	71	71	892	4,081,564	4,188,903	4,330,500	4,422,923
Fire Fighter	262	262	262	891	12,493,633	12,562,235	13,196,042	13,604,104
<b>Subtotal</b>	<b>408</b>	<b>408</b>	<b>408</b>		<b>21,908,455</b>	<b>22,106,292</b>	<b>22,962,704</b>	<b>23,528,822</b>
Other Regular Salaries					549,990	535,221	572,197	620,268
<b>Total Regular Salaries</b>					<b>22,458,446</b>	<b>22,641,513</b>	<b>23,534,901</b>	<b>24,149,090</b>
<b>Total Special Salaries</b>					<b>409,250</b>	<b>410,700</b>	<b>410,700</b>	<b>410,700</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>408</b>	<b>408</b>	<b>408</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>07 FIRE</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0702 FIRE OPERATIONS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	0	0	144,288	259,874	112,612
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	80,647	159,777	76,160
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>0</b>	<b>0</b>	<b>224,936</b>	<b>419,650</b>	<b>188,772</b>
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	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
<b>Subtotal Contractuals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Commodities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>224,936</b>	<b>419,650</b>	<b>188,772</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>07 FIRE</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0702 FIRE OPERATIONS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Fire Fighter <sup>1</sup>	0	6	6	891	0	144,288	259,874	112,612
<b>Total Regular Salaries</b>					<b>0</b>	<b>144,288</b>	<b>259,874</b>	<b>112,612</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>0</b>	<b>6</b>	<b>6</b>					

<sup>1</sup> Six Firefighter positions are added as a result of City Council approval of the 2013 SAFER grant in April 2014; the grant period runs from June 2014 to June 2016; the grant does not require a local match; the grant has no retention requirement after the two year grant period.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>07 FIRE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0703 FIRE SUPPORT SERVICES</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	2,390,765	2,394,698	2,476,925	2,596,374	2,626,060
120 Special Salaries	33,312	13,670	16,480	16,480	16,480
130 Overtime	77,440	0	0	0	0
140 Employee Benefits	991,639	1,047,251	1,066,565	1,114,577	1,158,245
150 Shrinkage	0	(330,920)	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>3,493,156</b>	<b>3,124,698</b>	<b>3,559,970</b>	<b>3,727,431</b>	<b>3,800,785</b>
210 Utilities	379,813	387,701	408,460	426,234	444,867
220 Communications	42,253	38,420	42,245	42,245	42,245
230 Transportation and Training	10,582	19,680	15,000	15,000	15,000
240 Insurance	138,124	138,952	93,804	93,804	93,804
250 Professional Services	20,017	28,400	28,300	28,300	28,300
260 Data Processing	812,845	799,199	791,058	791,058	791,058
270 Equipment Charges	1,041,304	1,024,940	1,070,160	1,070,160	1,070,160
280 Buildings and Grounds Charges	0	2,450	0	0	0
290 Other Contractuals	15,282	18,000	16,600	16,600	16,600
<b>Subtotal Contractuals</b>	<b>2,460,219</b>	<b>2,457,742</b>	<b>2,465,627</b>	<b>2,483,401</b>	<b>2,502,034</b>
310 Office Supplies	12,274	15,000	14,000	14,000	14,000
320 Clothing and Towels	313,357	297,810	314,000	314,000	314,000
330 Chemicals	249	0	350	350	350
340 Equipment Parts and Supplies	551,500	582,349	560,100	560,100	560,100
350 Materials	9,730	7,500	11,000	11,000	11,000
370 Building Parts and Materials	642	3,000	1,000	1,000	1,000
380 Non-capitalizable Equipment	28,393	61,500	37,600	37,600	37,600
390 Other Commodities	71,758	69,000	73,600	73,600	73,600
<b>Subtotal Commodities</b>	<b>987,903</b>	<b>1,036,159</b>	<b>1,011,650</b>	<b>1,011,650</b>	<b>1,011,650</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	(48)	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
<b>Subtotal Other</b>	<b>(48)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>6,941,230</b>	<b>6,618,599</b>	<b>7,037,247</b>	<b>7,222,482</b>	<b>7,314,469</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

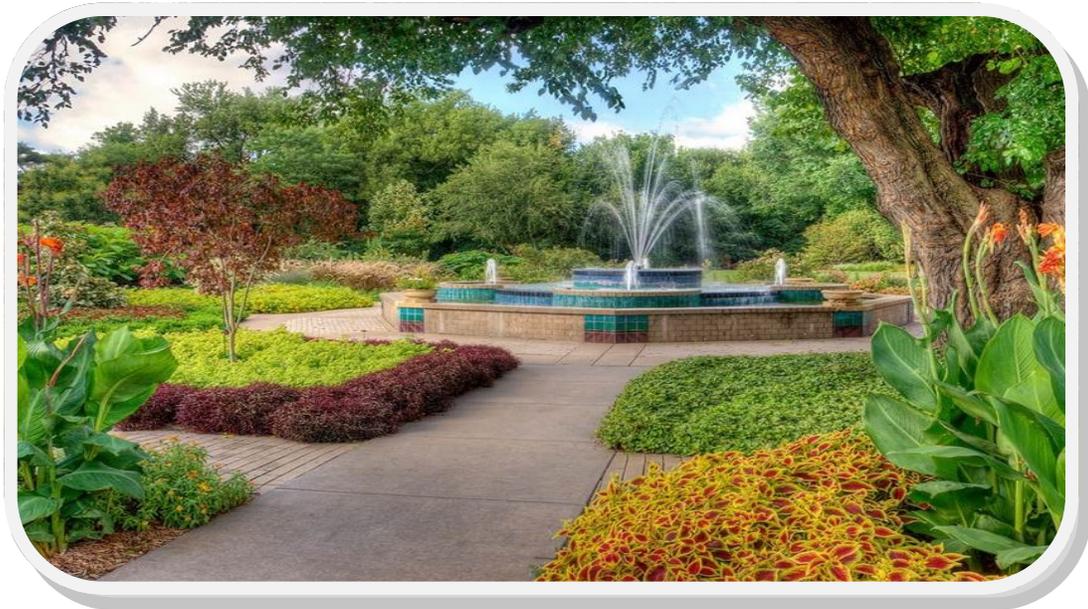
<b>DEPARTMENT</b>	<b>07 FIRE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0703 FIRE SUPPORT SERVICES</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Administration:</b>								
Department Director	1	1	1	E83	137,766	139,832	139,832	139,832
Deputy Fire Chief (Administration)	1	1	1	D71	102,106	106,228	106,228	106,228
Deputy Fire Chief (Fire Marshal)	1	1	1	D71	95,272	100,731	100,731	100,731
Deputy Fire Chief (Operations)	1	1	1	D71	96,350	101,853	101,853	101,853
Administrative Secretary	1	1	1	621	34,292	33,468	34,305	35,163
Clerk II	1	1	1	615	30,499	30,502	31,264	32,046
<b>Subtotal</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>496,285</b>	<b>512,614</b>	<b>514,214</b>	<b>515,853</b>
<b>Prevention:</b>								
Fire Battalion Chief (Inspection / Pub. Edu.)	1	1	1	D61	83,693	87,073	87,073	87,073
Fire Investigator II	1	1	1	827	70,291	71,345	72,237	73,140
Fire Prevention Inspector II	1	1	1	827	70,291	71,345	72,237	73,140
Fire Protection Systems Specialist	1	1	1	827	70,291	71,345	72,237	73,140
Fire Prevention Inspector I	2	2	2	824	126,793	128,695	130,303	131,932
Fire Prevention Training Instructor I	3	3	3	824	181,062	186,910	194,910	197,802
Fire Investigator I - 24 hr.	3	3	3	892	187,135	190,590	195,414	197,876
Administrative Aide II	1	1	1	623	51,980	51,980	51,980	51,980
<b>Subtotal</b>	<b>13</b>	<b>13</b>	<b>13</b>		<b>841,537</b>	<b>859,283</b>	<b>876,391</b>	<b>886,083</b>
<b>Support Services:</b>								
Fire Division Chief - Safety & Training <sup>1</sup>	0	0	1	D63	0	0	81,114	81,114
Fire Battalion Chief	3	3	3	D61	224,676	263,710	263,710	263,710
Fire & Medical Rescue Coordinator	1	1	1	C44	69,566	69,566	69,566	69,566
Systems Analyst I	1	1	1	927	46,128	46,131	47,285	48,467
Information Systems Coordinator	1	1	1	926	52,524	52,533	53,847	55,193
Fire Medical Training Officer	3	3	3	893	210,872	214,035	216,711	219,420
Fire Lieutenant	1	1	1	892	57,434	62,778	63,563	64,357
Fire Operations Training Instructor	1	1	1	827	66,904	68,756	72,194	73,118
Administrative Aide II	2	2	2	623	78,006	78,017	79,967	81,966
Account Clerk III	1	1	1	621	39,195	40,434	41,445	42,481
Senior Storekeeper	1	1	1	621	34,858	34,866	35,737	36,631
Clerk II	1	1	1	615	31,321	31,324	32,107	32,910
Clerk I	3	3	3	613	88,619	83,513	85,601	87,741
<b>Subtotal</b>	<b>19</b>	<b>19</b>	<b>20</b>		<b>1,000,102</b>	<b>1,045,663</b>	<b>1,142,846</b>	<b>1,156,673</b>
Other Regular Salaries					56,773	59,364	62,923	67,451
<b>Total Regular Salaries</b>					<b>2,394,698</b>	<b>2,476,925</b>	<b>2,596,374</b>	<b>2,626,060</b>
<b>Total Special Salaries</b>					<b>13,670</b>	<b>16,480</b>	<b>16,480</b>	<b>16,480</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>38</b>	<b>38</b>	<b>39</b>					

<sup>1</sup> The Fire Division Chief - Safety & Training position is added in the 2015 Adopted Budget.

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET

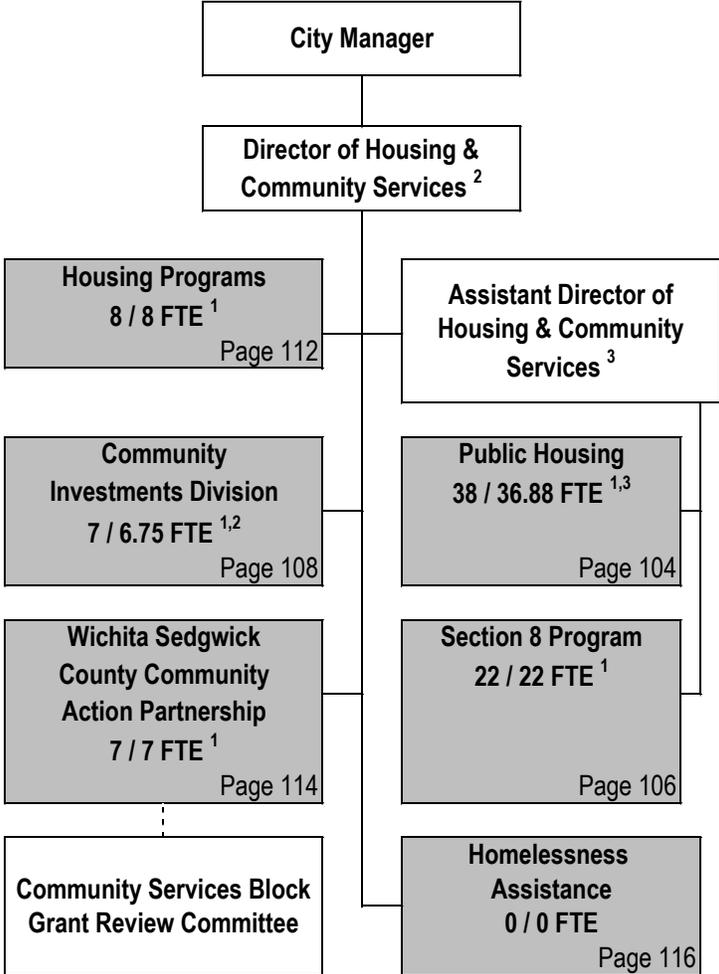


*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Margie Button Memorial Fountain and Garden, pictured above, was dedicated in May 1987. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

### HOUSING AND COMMUNITY SERVICES



<sup>1</sup> All positions are fully grant funded except for one Management Analyst position which is fully funded by the General Fund. The Director and Assistant Director of Housing and Community Services are partially funded by the General Fund.

<sup>2</sup> Director position included with Community Investments Division.

<sup>3</sup> Assistant Director position included with Public Housing.

**Total Authorized Positions/Full Time Equivalent = 82 / 80.63 FTE<sup>1</sup>**

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### HOUSING AND COMMUNITY SERVICES

Authorized Positions	Range	2013	2014	2015
Department Director	E82	1	1	1
Assistant Department Director	D72	1	1	1
Housing Manager	C52	3	3	3
Senior Management Analyst	C44	1	1	1
Program Coordinator	C44	2	2	2
Inspection Supervisor	C43	1	1	1
Senior Housing Specialist	C43	6	6	6
Accountant	C41	1	1	1
General Maintenance Supervisor I	C41	2	2	2
Management Analyst <sup>1</sup>	C41	1	2	2
Program Specialist <sup>1</sup>	C41	1	0	0
Administrative Aide III <sup>2</sup>	926	6	0	0
Family Development Specialist	925	3	3	3
Fiscal Specialist <sup>3</sup>	925	1	2	2
Housing Specialist <sup>2</sup>	925	0	8	8
Field Supervisor	625	1	1	1
Rehabilitation Specialist II	625	5	5	5
Administrative Aide II <sup>2,3</sup>	623	5	2	2
Electrician II	623	1	1	1

Authorized Positions	Range	2013	2014	2015
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
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	5	5	5
Clerk I	613	2	2	2
Administrative Aide III (PT-75%)	926	1	1	1
Building Attendant (PT-62.5%)	609	3	3	3
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>82</b>	<b>82</b>	<b>82</b>
<b>General Fund</b>		<b>1</b>	<b>1</b>	<b>1</b>
<b>Federal/State Grant Fund</b>		<b>81</b>	<b>81</b>	<b>81</b>

<sup>1</sup> One Program Specialist position is reclassified to a Management Analyst in the 2014 Revised Budget.

<sup>2</sup> Six Administrative Aide III and two Administrative Aide II positions are reclassified to Housing Specialist positions in the 2014 Revised Budget.

<sup>3</sup> One Administrative Aide II position is reclassified as a Fiscal Specialist in the 2014 Revised Budget.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

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

		2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110	Regular Salaries	3,621,528	3,788,701	3,854,584	3,873,646	3,912,877
120	Special Salaries	167,118	195,926	221,736	300,086	300,086
130	Overtime	21,711	0	0	0	0
140	Employee Benefits	1,208,895	1,595,451	1,593,687	1,630,462	1,708,812
150	Shrinkage	26,805	1,799	1,799	1,799	1,799
<b>Subtotal Salaries and Benefits</b>		<b>5,046,057</b>	<b>5,581,877</b>	<b>5,671,806</b>	<b>5,805,993</b>	<b>5,923,574</b>
210	Utilities	1,008,103	384,487	409,876	401,167	400,180
220	Communications	88,909	84,402	88,192	87,815	87,992
230	Transportation and Training	17,710	15,934	17,434	17,434	17,434
240	Insurance	145,681	164,890	159,690	164,690	164,690
250	Professional Services	894,221	1,658,982	953,231	800,469	800,469
260	Data Processing	293,895	279,811	213,839	209,839	209,839
270	Equipment Charges	81,752	89,600	89,820	89,820	89,820
280	Buildings and Grounds Charges	2,509,220	1,699,386	2,376,220	2,364,236	2,364,236
290	Other Contractuals	13,046,660	14,296,286	14,237,579	14,260,700	14,252,882
<b>Subtotal Contractuals</b>		<b>18,086,150</b>	<b>18,673,778</b>	<b>18,545,881</b>	<b>18,396,170</b>	<b>18,387,542</b>
310	Office Supplies	59,588	35,161	34,261	34,553	33,053
320	Clothing and Towels	4,080	5,500	5,500	5,500	5,500
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	45,568	2,500	2,500	2,500	2,500
350	Materials	58,481	412,928	412,928	412,928	412,928
370	Building Parts and Materials	261,974	57,500	58,430	58,430	58,430
380	Non-capitalizable Equipment	135,915	5,100	6,020	6,020	6,020
390	Other Commodities	27,898	19,812	20,572	21,622	20,122
<b>Subtotal Commodities</b>		<b>593,504</b>	<b>538,501</b>	<b>540,211</b>	<b>541,553</b>	<b>538,553</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	183,709	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	28	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>183,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>23,909,447</b>	<b>24,794,156</b>	<b>24,757,898</b>	<b>24,743,716</b>	<b>24,849,669</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0901 PUBLIC HOUSING</b>

		2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110	Regular Salaries	1,140,913	1,496,226	1,523,703	1,541,188	1,557,625
120	Special Salaries	39,135	72,688	42,763	42,763	42,763
130	Overtime	21,425	0	0	0	0
140	Employee Benefits	479,564	728,545	700,600	717,507	754,457
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>1,681,037</b>	<b>2,297,459</b>	<b>2,267,066</b>	<b>2,301,458</b>	<b>2,354,845</b>
210	Utilities	296,916	333,010	333,010	333,010	333,010
220	Communications	30,345	32,297	32,297	32,297	32,297
230	Transportation and Training	3,264	6,344	6,344	6,344	6,344
240	Insurance	123,585	139,640	139,640	139,640	139,640
250	Professional Services	680,707	469,991	469,991	469,991	469,991
260	Data Processing	100,945	106,702	106,702	106,702	106,702
270	Equipment Charges	61,270	71,400	71,400	71,400	71,400
280	Buildings and Grounds Charges	1,678,805	1,641,106	1,641,106	1,641,106	1,641,106
290	Other Contractuals	131,270	153,688	153,688	153,688	153,688
<b>Subtotal Contractuals</b>		<b>3,107,106</b>	<b>2,954,178</b>	<b>2,954,178</b>	<b>2,954,178</b>	<b>2,954,178</b>
310	Office Supplies	30,763	13,800	13,800	13,800	13,800
320	Clothing and Towels	4,080	5,500	5,500	5,500	5,500
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	41,399	0	0	0	0
350	Materials	38,481	412,928	412,928	412,928	412,928
370	Building Parts and Materials	238,869	7,500	7,500	7,500	7,500
380	Non-capitalizable Equipment	54,363	5,000	5,000	5,000	5,000
390	Other Commodities	8,953	200	200	200	200
<b>Subtotal Commodities</b>		<b>416,907</b>	<b>444,928</b>	<b>444,928</b>	<b>444,928</b>	<b>444,928</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	144,105	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
<b>Subtotal Other</b>		<b>144,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>5,349,155</b>	<b>5,696,565</b>	<b>5,666,172</b>	<b>5,700,564</b>	<b>5,753,951</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0901 PUBLIC HOUSING</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Assistant Department Director <sup>4</sup>	0	1	1	D72	0	90,450	90,450	90,450
Housing Manager <sup>1</sup>	1	1	1	C52	54,499	54,499	54,499	54,499
Senior Management Analyst	1	1	1	C44	77,789	80,930	80,930	80,930
Senior Housing Specialist <sup>1</sup>	1	1	1	C43	43,004	43,004	43,004	43,004
General Maintenance Supervisor I	2	2	2	C41	107,324	111,657	111,657	111,657
Accountant	1	1	1	C41	55,029	57,250	57,250	57,250
Management Analyst <sup>1</sup>	1	1	1	C41	35,699	35,699	35,699	35,699
Administrative Aide III <sup>2</sup>	3	0	0	926	170,475	0	0	0
Housing Specialist <sup>2</sup>	0	3	3	925	0	176,233	176,233	176,233
Field Supervisor	1	1	1	625	48,695	48,703	49,873	51,120
Rehabilitation Specialist II <sup>1</sup>	2	2	2	625	79,080	81,086	83,113	85,191
Electrician II	1	1	1	623	39,767	25,371	25,371	25,371
Heating & Air Conditioning Mechanic	1	1	1	623	45,544	45,555	46,694	47,861
Account Clerk III	2	2	2	621	90,456	90,461	91,541	92,647
Maintenance Mechanic	3	3	3	621	117,951	118,794	120,582	122,414
Storekeeper	1	1	1	619	41,458	40,852	41,435	41,435
Account Clerk II	1	1	1	619	36,334	36,335	37,243	38,174
Customer Service Clerk II	1	1	1	619	38,087	37,172	38,101	39,054
Secretary <sup>1</sup>	1	1	1	619	676,446	30,509	31,271	32,053
Maintenance Worker	8	8	8	617	255,796	254,999	259,732	264,281
Clerk II <sup>1</sup>	2	2	2	615	60,931	61,562	62,200	62,853
<b>Subtotal</b>	<b>34</b>	<b>35</b>	<b>35</b>		<b>2,074,365</b>	<b>1,521,122</b>	<b>1,536,879</b>	<b>1,552,178</b>
Department Director (.06 FTE)					7,050	7,157	7,183	7,186
Assistant Department Director (.75 FTE) <sup>4</sup>					43,470	0	0	0
Charges to Grants (CDBG) <sup>4</sup>					0	(14,472)	(14,495)	(14,499)
Charges to General Fund <sup>4</sup>					0	(8,141)	(8,153)	(8,156)
Other Regular Salaries					18,033	18,036	19,775	20,916
<b>Total Regular Salaries</b>					<b>1,496,226</b>	<b>1,523,703</b>	<b>1,541,188</b>	<b>1,557,625</b>
Administrative Aide III (PT-75%) <sup>4</sup>	1	0	0	926	31,148	0	0	0
Building Attendant (PT-62.5%) <sup>1</sup>	3	3	3	609	41,540	42,763	42,763	42,763
<b>Total Special Salaries</b>					<b>72,688</b>	<b>42,763</b>	<b>42,763</b>	<b>42,763</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>38</b>	<b>38</b>	<b>38</b>					

<sup>1</sup> One Housing Manager, one Senior Housing Specialist, one Management Analyst, two Rehabilitation Specialist II, one Secretary, one Clerk II, one Building Attendant (PT-62.5%) are being held until funding is available.

<sup>2</sup> Three Administrative Aide III positions are being reclassified to three Housing Specialist positions in the 2014 Revised Budget.

<sup>3</sup> One Administrative Aide III (PT-75%) is transferred to the Community Investments Division in the 2014 Revised Budget.

<sup>4</sup> Assistant Department Director is partially funded through other grants and the General Fund, and is shifted to the Public Housing Division from the Community Investment Division in the 2014 Revised Budget.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0902 SECTION 8</b>

		2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110	Regular Salaries	719,038	924,523	944,312	955,476	966,522
120	Special Salaries	5,317	1,080	1,080	1,080	1,080
130	Overtime	0	0	0	0	0
140	Employee Benefits	314,289	445,708	455,059	467,147	490,178
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>1,038,644</b>	<b>1,371,311</b>	<b>1,400,451</b>	<b>1,423,703</b>	<b>1,457,780</b>
210	Utilities	534,275	0	0	0	0
220	Communications	36,361	45,300	45,300	45,300	45,300
230	Transportation and Training	290	3,500	3,500	3,500	3,500
240	Insurance	8,997	14,865	14,865	14,865	14,865
250	Professional Services	31,351	20,500	20,500	20,500	20,500
260	Data Processing	92,941	67,169	67,169	67,169	67,169
270	Equipment Charges	13,560	12,000	12,000	12,000	12,000
280	Buildings and Grounds Charges	4,328	6,204	6,204	6,204	6,204
290	Other Contractuals	11,763,779	12,834,240	12,834,240	12,834,240	12,834,240
<b>Subtotal Contractuals</b>		<b>12,485,882</b>	<b>13,003,778</b>	<b>13,003,778</b>	<b>13,003,778</b>	<b>13,003,778</b>
310	Office Supplies	4,779	4,500	4,500	4,500	4,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,050	2,500	2,500	2,500	2,500
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	630	0	0	0	0
390	Other Commodities	453	0	0	0	0
<b>Subtotal Commodities</b>		<b>9,911</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	28	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>13,534,465</b>	<b>14,382,089</b>	<b>14,411,229</b>	<b>14,434,481</b>	<b>14,468,558</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0902 SECTION 8</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Housing Manager	1	1	1	C52	80,012	83,242	83,242	83,242
Inspection Supervisor	1	1	1	C43	45,191	47,016	47,016	47,016
Senior Housing Specialist	5	5	5	C43	246,242	256,185	256,185	256,185
Administrative Aide III <sup>2</sup>	3	0	0	926	127,527	0	0	0
Housing Specialist <sup>1,2</sup>	0	5	5	925	0	208,359	211,470	214,659
Administrative Aide II <sup>2</sup>	2	0	0	623	76,110	0	0	0
Neighborhood Inspector I <sup>1</sup>	4	4	4	623	164,330	165,417	168,303	171,261
Secretary	1	1	1	619	35,237	35,214	36,095	36,997
Clerk II	3	3	3	615	85,032	83,657	85,749	87,892
Clerk I <sup>1</sup>	2	2	2	613	53,862	54,446	55,777	56,861
<b>Subtotal</b>	<b>22</b>	<b>22</b>	<b>22</b>		<b>913,543</b>	<b>933,536</b>	<b>943,836</b>	<b>954,114</b>
Other Regular Salaries					10,980	10,776	11,640	12,408
<b>Total Regular Salaries</b>					<b>924,523</b>	<b>944,312</b>	<b>955,476</b>	<b>966,522</b>
					<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>

**TOTAL AUTHORIZED POSITIONS**                    **22      22      22**

<sup>1</sup> One Housing Specialist I, one Neighborhood Inspector I, and one Clerk I positions are being held until funding is available.

<sup>2</sup> Three Administrative Aide III and two Administrative Aide II positions are reclassified to Housing Specialists in the 2014 Revised Budget.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0903 COMMUNITY INVESTMENTS DIVISION</b>

		2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110	Regular Salaries	871,819	676,446	657,985	639,621	642,542
120	Special Salaries	104,439	121,078	176,813	255,163	255,163
130	Overtime	241	0	0	0	0
140	Employee Benefits	142,300	156,920	156,604	158,580	163,806
150	Shrinkage	26,805	1,799	1,799	1,799	1,799
<b>Subtotal Salaries and Benefits</b>		<b>1,145,603</b>	<b>956,243</b>	<b>993,201</b>	<b>1,055,163</b>	<b>1,063,310</b>
210	Utilities	106,808	51,477	48,646	65,370	65,370
220	Communications	13,366	5,855	6,055	5,678	5,855
230	Transportation and Training	4,425	5,510	5,510	5,510	5,510
240	Insurance	9,741	10,385	4,385	9,385	9,385
250	Professional Services	4,954	7,802	7,802	7,802	7,802
260	Data Processing	12,869	19,404	17,954	13,954	13,954
270	Equipment Charges	4,946	6,200	6,200	6,200	6,200
280	Buildings and Grounds Charges	80,988	12,990	8,990	8,990	8,990
290	Other Contractuals	173,920	223,635	167,390	189,815	183,997
<b>Subtotal Contractuals</b>		<b>412,017</b>	<b>343,258</b>	<b>272,932</b>	<b>312,704</b>	<b>307,063</b>
310	Office Supplies	12,502	16,325	13,925	14,217	14,217
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	100	100	100	100
390	Other Commodities	14,665	19,598	19,598	20,648	20,648
<b>Subtotal Commodities</b>		<b>27,167</b>	<b>36,023</b>	<b>33,623</b>	<b>34,965</b>	<b>34,965</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,584,787</b>	<b>1,335,524</b>	<b>1,299,756</b>	<b>1,402,832</b>	<b>1,405,338</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0903 COMMUNITY INVESTMENTS DIVISION</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Department Director <sup>1</sup>	1	1	1	E82	117,290	119,049	119,049	119,049
Assistant Department Director <sup>2</sup>	1	0	0	D72	86,940	0	0	0
Program Coordinator	1	1	1	C44	72,450	75,375	75,375	75,375
Fiscal Specialist <sup>5</sup>	0	1	1	925	0	36,788	37,708	38,650
Administrative Aide II <sup>5</sup>	2	1	1	623	78,402	39,991	40,991	42,016
Account Clerk III <sup>3</sup>	1	1	1	621	32,640	33,468	34,305	35,163
<b>Subtotal</b>	<b>6</b>	<b>5</b>	<b>5</b>		<b>387,721</b>	<b>304,672</b>	<b>307,428</b>	<b>310,253</b>
Charges to Grants (Public Housing)					(50,520)	(7,157)	(7,183)	(7,186)
Charges to Grants (HOME)					(11,751)	(11,929)	(11,971)	(11,977)
Charges to General Fund					(20,750)	(13,122)	(13,168)	(13,175)
Assistant Department Director (.16 FTE)					0	14,472	14,495	14,499
Delegate Agency Payroll					370,810	370,810	349,071	349,071
Other Regular Salaries					936	239	949	1,057
<b>Total Regular Salaries</b>					<b>676,446</b>	<b>657,985</b>	<b>639,621</b>	<b>642,542</b>
Administrative Aide III (PT-75%) <sup>4</sup>	0	1	1	926	0	48,180	48,180	48,180
Part Time Youth Employment Program					117,868	125,423	203,773	203,773
Other Special Salaries					3,210	3,210	3,210	3,210
<b>Total Special Salaries</b>					<b>121,078</b>	<b>176,813</b>	<b>255,163</b>	<b>255,163</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>					

<sup>1</sup> Department Director is partially funded through other grants and the General Fund.

<sup>2</sup> Assistant Department Director is partially funded through other grants and the General Fund, and is shifted to the Public Housing Division from the Community Investment Division in the 2014 Revised Budget.

<sup>3</sup> One Account Clerk III is being held until funding is available.

<sup>4</sup> One Administrative Aide III (PT-75%) is transferred from Public Housing in the 2014 Revised Budget.

<sup>5</sup> One Administrative Aide II position is reclassified to a Fiscal Specialist in the 2014 Revised Budget.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0907 HOUSING AND COMMUNITY SERVICES ADMINISTRATION</b>

		2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110	Regular Salaries	29,969	58,256	72,632	72,691	72,700
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	8,917	29,445	32,161	32,692	34,036
150	Shrinkage	0	0	(50,000)	0	0
<b>Subtotal Salaries and Benefits</b>		<b>38,886</b>	<b>87,701</b>	<b>54,793</b>	<b>105,383</b>	<b>106,736</b>
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	3,000
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	50,000	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
<b>Subtotal Contractuals</b>		<b>0</b>	<b>3,590</b>	<b>53,590</b>	<b>3,590</b>	<b>3,000</b>
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
<b>Subtotal Commodities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>38,886</b>	<b>91,291</b>	<b>108,383</b>	<b>108,973</b>	<b>109,736</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0907 HOUSING AND COMMUNITY SERVICES ADMINISTRATION</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Management Analyst <sup>1</sup>	0	1	1	C41	0	51,370	51,370	51,370
Program Specialist <sup>1</sup>	1	0	0	C41	37,506	0	0	0
<b>Subtotal</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>37,506</b>	<b>51,370</b>	<b>51,370</b>	<b>51,370</b>
General Fund allocation of Housing positions					20,750	21,262	21,321	21,330
<b>Total Regular Salaries</b>					<b>58,256</b>	<b>72,632</b>	<b>72,691</b>	<b>72,700</b>
 <b>TOTAL AUTHORIZED POSITIONS</b>	 <b>1</b>	 <b>1</b>	 <b>1</b>					

<sup>1</sup> Program Specialist is reclassified as a Management Analyst in the 2014 Revised Budget.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0904 HOUSING PROGRAMS</b>

		2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110	Regular Salaries	341,141	439,624	433,651	438,930	444,299
120	Special Salaries	15,222	1,080	1,080	1,080	1,080
130	Overtime	32	0	0	0	0
140	Employee Benefits	110,636	159,117	150,237	153,139	160,033
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>467,031</b>	<b>599,821</b>	<b>584,968</b>	<b>593,149</b>	<b>605,412</b>
210	Utilities	57,131	0	19,420	0	0
220	Communications	3,174	950	950	950	950
230	Transportation and Training	5,738	580	580	580	580
240	Insurance	1,235	0	0	0	0
250	Professional Services	73,094	733,689	26,408	40,285	40,285
260	Data Processing	20,837	21,834	21,834	21,834	21,834
270	Equipment Charges	155	0	0	0	0
280	Buildings and Grounds Charges	733,987	39,086	713,070	707,086	707,086
290	Other Contractuals	913,034	1,055,929	1,055,929	1,065,785	1,065,785
<b>Subtotal Contractuals</b>		<b>1,808,385</b>	<b>1,852,068</b>	<b>1,838,191</b>	<b>1,836,520</b>	<b>1,836,520</b>
310	Office Supplies	630	536	536	536	536
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	22,143	50,000	50,000	50,000	50,000
380	Non-capitalizable Equipment	48,740	0	0	0	0
390	Other Commodities	404	14	14	14	14
<b>Subtotal Commodities</b>		<b>71,918</b>	<b>50,550</b>	<b>50,550</b>	<b>50,550</b>	<b>50,550</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>2,347,333</b>	<b>2,502,439</b>	<b>2,473,709</b>	<b>2,480,219</b>	<b>2,492,482</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0904 HOUSING PROGRAMS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Housing Manager	1	1	1	C52	78,613	81,787	81,787	81,787
Rehabilitation Specialist II	3	3	3	625	145,677	145,693	147,903	150,169
Administrative Aide II	1	1	1	623	44,724	44,696	45,814	46,959
Rehabilitation Specialist I <sup>1</sup>	1	1	1	623	35,878	36,788	37,708	38,650
Customer Service Clerk II	1	1	1	619	38,895	28,576	28,576	28,576
Secretary	1	1	1	619	29,754	30,509	31,271	32,053
<b>Subtotal</b>	<b>8</b>	<b>8</b>	<b>8</b>		<b>373,540</b>	<b>368,049</b>	<b>373,059</b>	<b>378,194</b>
					11,751	11,929	11,971	11,977
Department Director (.10 FTE)					50,000	50,000	50,000	50,000
Delegate Agency Payroll					4,333	3,673	3,900	4,128
Other Regular Salaries					<b>439,624</b>	<b>433,651</b>	<b>438,930</b>	<b>444,299</b>
<b>Total Regular Salaries</b>					<hr/>			
Other Special Salaries					1,080	1,080	1,080	1,080
<b>Total Special Salaries</b>					<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>
<hr/>								
	<b>8</b>	<b>8</b>	<b>8</b>					

<sup>1</sup> One Rehabilitation Specialist I is being held until funding is available.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0906 WICHITA SEDGWICK COUNTY COMMUNITY ACTION PARTNERSHIP</b>

		2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110	Regular Salaries	548,617	251,882	294,933	298,431	301,889
120	Special Salaries	3,005	0	0	0	0
130	Overtime	14	0	0	0	0
140	Employee Benefits	162,106	105,161	131,187	134,089	140,338
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>713,742</b>	<b>357,043</b>	<b>426,120</b>	<b>432,520</b>	<b>442,227</b>
210	Utilities	12,974	0	8,800	2,787	1,800
220	Communications	5,662	0	3,590	3,590	3,590
230	Transportation and Training	3,993	0	1,500	1,500	1,500
240	Insurance	2,123	0	800	800	800
250	Professional Services	104,115	427,000	428,530	261,891	261,891
260	Data Processing	66,305	64,702	180	180	180
270	Equipment Charges	1,821	0	220	220	220
280	Buildings and Grounds Charges	11,112	0	6,850	850	850
290	Other Contractuals	64,656	28,794	26,332	17,172	15,172
<b>Subtotal Contractuals</b>		<b>272,761</b>	<b>520,496</b>	<b>476,802</b>	<b>288,990</b>	<b>286,003</b>
310	Office Supplies	10,914	0	1,500	1,500	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	120	0	0	0	0
350	Materials	20,000	0	0	0	0
370	Building Parts and Materials	962	0	930	930	930
380	Non-capitalizable Equipment	32,181	0	920	920	920
390	Other Commodities	3,422	0	760	760	-740
<b>Subtotal Commodities</b>		<b>67,600</b>	<b>0</b>	<b>4,110</b>	<b>4,110</b>	<b>1,110</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	39,604	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
<b>Subtotal Other</b>		<b>39,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,093,707</b>	<b>877,539</b>	<b>907,032</b>	<b>725,620</b>	<b>729,340</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0906 WICHITA SEDGWICK COUNTY COMMUNITY ACTION PARTNERSHIP</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Program Coordinator	1	1	1	C44	65,495	68,139	68,139	68,139
Fiscal Specialist	1	1	1	925	39,976	39,016	39,992	40,991
Family Development Specialist	3	3	3	925	143,686	140,806	142,981	145,211
Secretary	1	1	1	619	43,108	43,108	43,108	43,108
Account Clerk I <sup>1</sup>	1	1	1	617	34,364	27,860	28,557	29,271
<b>Subtotal</b>	<b>7</b>	<b>7</b>	<b>7</b>		<b>326,629</b>	<b>318,929</b>	<b>322,777</b>	<b>326,720</b>
Savings from scheduled position hold <sup>1</sup>					0	(27,860)	(28,557)	(29,271)
Other Salary Savings					(79,452)	0	0	0
Other Regular Salaries					4,705	3,864	4,211	4,439
<b>Total Regular Salaries</b>					<b>251,882</b>	<b>294,933</b>	<b>298,431</b>	<b>301,889</b>
 <b>TOTAL AUTHORIZED POSITIONS</b>	 <b>7</b>	 <b>7</b>	 <b>7</b>					

<sup>1</sup> One Account Clerk I will be held open through 2016.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - HOMELESSNESS ASSISTANCE

**FUND: 209**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Transfers In	170,269	191,368	191,368	191,368	191,368
Other Revenue	169,846	191,368	191,368	191,368	191,368
<b>Total Budgeted Revenues</b>	<b>340,115</b>	<b>382,736</b>	<b>382,736</b>	<b>382,736</b>	<b>382,736</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	0	0	0	0	0
Contractuals	340,115	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
<b>Total Budgeted Expenditures</b>	<b>340,115</b>	<b>382,736</b>	<b>382,736</b>	<b>382,736</b>	<b>382,736</b>
<b>Budgeted Income (Loss)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund Balance - January 1	0	0	0	0	0
<b>Fund Balance - December 31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budgeted Transfers In Revenue Detail:**

Transfer from General Fund	170,269	191,368	191,368	191,368	191,368
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**Budgeted Other Revenue Detail:**

County Contribution	169,846	191,368	191,368	191,368	191,368
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CITY OF WICHITA 2015/2016 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

HUMAN RESOURCES



<sup>1</sup> Position included with Human Resources

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

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>24 HUMAN RESOURCES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>2401 HUMAN RESOURCES</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	748,713	916,800	926,354	942,678	946,239
120 Special Salaries	12,147	2,760	2,760	2,760	2,760
130 Overtime	7,541	0	0	0	0
140 Employee Benefits	238,472	314,658	346,725	358,044	371,612
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>1,006,874</b>	<b>1,234,218</b>	<b>1,275,840</b>	<b>1,303,483</b>	<b>1,320,611</b>
210 Utilities	0	0	0	0	0
220 Communications	9,493	11,035	10,687	10,687	10,687
230 Transportation and Training	19,924	14,800	8,150	8,150	8,150
240 Insurance	0	0	0	0	0
250 Professional Services	35,505	31,190	44,010	44,010	44,010
260 Data Processing	44,705	46,345	46,344	46,344	46,344
270 Equipment Charges	1,405	1,375	1,450	1,550	1,650
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	15,778	14,172	18,024	18,024	18,024
<b>Subtotal Contractuals</b>	<b>126,810</b>	<b>118,917</b>	<b>128,665</b>	<b>128,765</b>	<b>128,865</b>
310 Office Supplies	2,704	5,000	5,000	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	6,192	5,000	5,000	5,000	5,000
390 Other Commodities	294	1,000	1,000	1,000	1,000
<b>Subtotal Commodities</b>	<b>9,191</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,142,875</b>	<b>1,364,135</b>	<b>1,415,505</b>	<b>1,443,248</b>	<b>1,460,476</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>24 HUMAN RESOURCES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>2401 HUMAN RESOURCES</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Department Director	1	1	1	E81	134,000	136,010	136,010	136,010
Senior Human Resource Specialist <sup>1,3</sup>	8	8	7	C44	457,217	471,721	422,719	422,719
Human Resource Specialist <sup>3</sup>	1	1	2	C41	62,838	65,375	103,444	103,444
Administrative Aide III <sup>2</sup>	1	1	1	926	50,616	50,616	50,616	50,616
Administrative Aide II	2	2	2	623	87,957	89,273	90,481	91,475
Associate Accountant	2	2	2	623	103,961	91,113	92,092	93,095
Customer Service Clerk II	1	1	1	619	43,108	43,108	43,108	43,108
Clerk II	1	1	1	615	36,049	36,049	36,049	36,049
<b>Subtotal</b>	<b>17</b>	<b>17</b>	<b>17</b>		<b>975,746</b>	<b>983,265</b>	<b>974,518</b>	<b>976,515</b>
Savings from Scheduled Position Holds <sup>2</sup>					(75,117)	(75,117)	(50,616)	(50,616)
Other Regular Salaries					16,172	18,206	18,776	20,340
<b>Total Regular Salaries</b>					<b>916,800</b>	<b>926,354</b>	<b>942,678</b>	<b>946,239</b>
Other Special Salaries					2,760	2,760	2,760	2,760
<b>Total Special Salaries</b>					<b>2,760</b>	<b>2,760</b>	<b>2,760</b>	<b>2,760</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>17</b>	<b>17</b>	<b>17</b>					

<sup>1</sup> One Senior Human Resource Specialist is reimbursed by the Self Insurance Fund.

<sup>2</sup> Administrative Aide III will be held vacant through 2016; one Senior HR Specialist will be held vacant midway through 2014.

<sup>3</sup> One Senior Human Resource Specialist is reclassified to a Human Resource Specialist.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### HUMAN RESOURCES

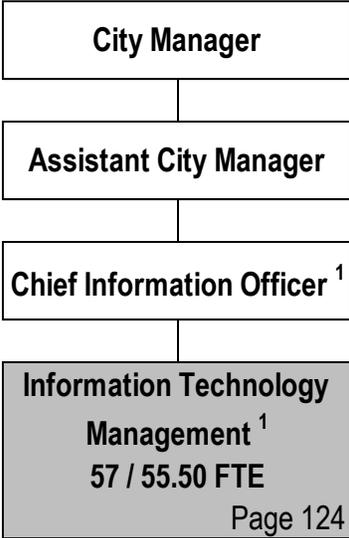
Authorized Positions	Range	2013	2014	2015
Department Director	E81	1	1	1
Senior Human Resource Specialist <sup>1</sup>	C44	8	8	7
Human Resource Specialist <sup>1</sup>	C41	1	1	2
Administrative Aide III	926	1	1	1
Administrative Aide II	623	2	2	2
Associate Accountant	623	2	2	2
Customer Service Clerk II	619	1	1	1
Clerk II	615	1	1	1
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>17</b>	<b>17</b>	<b>17</b>
<b>General Fund</b>		<b>17</b>	<b>17</b>	<b>17</b>

<sup>1</sup> One Senior Human Resource Specialist is reclassified  
to a Human Resource Specialist in the 2015 Adopted Budget.

**CITY OF WICHITA 2015/2016 ANNUAL BUDGET**

**DEPARTMENT ORGANIZATION CHART**

**INFORMATION TECHNOLOGY**



<sup>1</sup> Position included with Information Technology Management

**Total Authorized Positions/Full Time Equivalent = 57 / 55.50 FTE**

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### INFORMATION TECHNOLOGY

Authorized Positions	Range	2013	2014	2015
Department Director	E82	1	1	1
Senior Systems Analyst	C52	1	1	1
Systems Analyst IV	C51	6	6	6
Systems Analyst IV <sup>1</sup>	C44	4	5	5
Systems Analyst III <sup>2</sup>	C43	20	20	20
Systems Analyst II	C42	12	12	12
Administrative Assistant	928	1	1	1
Systems Analyst I	927	6	6	6
Secretary	619	1	1	1
Department Intern (PT-62.5%)	612	4	4	4
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>56</b>	<b>57</b>	<b>57</b>
<b>Information Technology Fund</b>		<b>56</b>	<b>57</b>	<b>57</b>

<sup>1</sup> A Systems Analyst IV is added in the 2014 Revised Budget to coordinate network security management

<sup>2</sup> One Systems Analyst III will report to the Center for Project Management

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - INFORMATION TECHNOLOGY FUND

**FUND: 600**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Charges for Services	9,750,909	9,744,712	10,311,093	10,302,925	10,302,925
Other Revenue	2,291	0	0	0	0
<b>Total Budgeted Revenues</b>	<b>9,753,200</b>	<b>9,744,712</b>	<b>10,311,093</b>	<b>10,302,925</b>	<b>10,302,925</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	3,618,347	4,219,241	4,250,639	4,681,224	4,739,200
Contractuals	3,912,781	4,065,618	4,238,039	4,442,325	4,343,846
Commodities	216,525	223,350	290,586	220,636	225,292
Capital Outlay	0	0	0	0	0
Other	1,550,624	1,795,196	1,524,140	1,980,998	1,517,700
<b>Total Budgeted Expenditures</b>	<b>9,298,276</b>	<b>10,303,405</b>	<b>10,303,404</b>	<b>11,325,183</b>	<b>10,826,038</b>
<b>Budgeted Income (Loss)</b>	<b>454,923</b>	<b>(558,693)</b>	<b>7,690</b>	<b>(1,022,258)</b>	<b>(523,112)</b>

Unencumbered Cash Balance - January 1	1,138,069	1,034,664	1,574,891	1,582,581	560,323
Net Change in Assets and Liabilities	(18,102)				
<b>Unencumbered Cash Balance - December 31</b>	<b>1,574,891</b>	<b>475,972</b>	<b>1,582,581</b>	<b>560,323</b>	<b>37,211</b>

Budgeted Charges for Services Revenue Detail:					
Telephony	952,220	940,040	911,550	903,382	903,382
Application and Hardware Charges	8,022,444	8,047,324	8,128,101	8,128,101	8,128,101
Contingent Revenue	0	0	514,094	514,094	514,094
Other Revenues	776,245	757,348	757,348	757,348	757,348
<b>Total Charges for Services Revenue</b>	<b>9,750,909</b>	<b>9,744,712</b>	<b>10,311,093</b>	<b>10,302,925</b>	<b>10,302,925</b>

Budgeted Contractual Expenditure Detail:					
Other Contractuals	3,229,278	3,310,249	3,482,670	3,686,956	3,588,477
Print Shop Pass-Through Chargebacks	335,722	400,000	400,000	400,000	400,000
Administrative Charge	347,781	355,369	355,369	355,369	355,369
<b>Total Contractual Expenditures</b>	<b>3,912,781</b>	<b>4,065,618</b>	<b>4,238,039</b>	<b>4,442,325</b>	<b>4,343,846</b>

Budgeted Other Expenditure Detail:					
Transfer - Equipment Replacement Fund	820,187	746,404	746,404	746,404	746,404
Transfer - Software Replacement Fund	432,836	314,494	314,494	314,494	314,494
Transfer - Telephony Replacement Fund	100,000	100,000	300,000	300,000	300,000
Debt Service	197,601	194,298	123,242	120,100	116,802
Other Expenditures	0	440,000	40,000	500,000	40,000
<b>Total Other Expenditures</b>	<b>1,550,624</b>	<b>1,795,196</b>	<b>1,524,140</b>	<b>1,980,998</b>	<b>1,517,700</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>		<b>06 INFORMATION TECHNOLOGY</b>				
<b>FUND</b>		<b>600 INFORMATION TECHNOLOGY FUND</b>				
<b>SERVICE</b>		<b>0601 INFORMATION TECHNOLOGY</b>				
		<b>2013</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
		<b>ACTUAL</b>	<b>ADOPTED</b>	<b>REVISED</b>	<b>ADOPTED</b>	<b>APPROVED</b>
110	Regular Salaries	2,641,321	3,278,608	3,281,799	3,339,618	3,350,366
120	Special Salaries	59,538	64,736	66,076	66,076	66,076
130	Overtime	4,584	0	0	0	0
140	Employee Benefits	912,903	1,235,887	1,246,753	1,275,530	1,322,759
150	Shrinkage	0	(359,990)	(343,989)	0	0
<b>Subtotal Salaries and Benefits</b>		<b>3,618,347</b>	<b>4,219,241</b>	<b>4,250,639</b>	<b>4,681,224</b>	<b>4,739,200</b>
210	Utilities	21,620	21,620	21,620	21,620	21,620
220	Communications	581,883	707,530	727,680	727,680	727,680
230	Transportation and Training	70,015	49,200	109,160	143,810	53,695
240	Insurance	0	0	0	0	0
250	Professional Services	117,628	103,162	101,162	108,462	101,162
260	Data Processing	2,416,704	2,404,147	2,505,758	2,668,094	2,667,030
270	Equipment Charges	5,387	13,800	3,800	3,800	3,800
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	699,543	766,159	768,859	768,859	768,859
<b>Subtotal Contractuals</b>		<b>3,912,781</b>	<b>4,065,618</b>	<b>4,238,039</b>	<b>4,442,325</b>	<b>4,343,846</b>
310	Office Supplies	173,886	152,150	197,614	129,424	130,999
320	Clothing and Towels	1,180	0	1,700	1,700	1,700
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	200	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	2,300	0	0	0
380	Non-capitalizable Equipment	37,458	68,500	87,272	85,513	88,592
390	Other Commodities	4,000	200	4,000	4,000	4,000
<b>Subtotal Commodities</b>		<b>216,525</b>	<b>223,350</b>	<b>290,586</b>	<b>220,636</b>	<b>225,292</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	1,353,023	1,160,898	1,360,898	1,360,898	1,360,898
520	Debt Service	197,601	194,298	123,242	120,100	116,802
530	Other Nonoperating Expenses	0	400,000	0	460,000	0
540	Inventory Accounts	0	40,000	40,000	40,000	40,000
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>1,550,624</b>	<b>1,795,196</b>	<b>1,524,140</b>	<b>1,980,998</b>	<b>1,517,700</b>
<b>TOTAL</b>		<b>9,298,276</b>	<b>10,303,405</b>	<b>10,303,404</b>	<b>11,325,183</b>	<b>10,826,038</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>06</b>	<b>INFORMATION TECHNOLOGY</b>
<b>FUND</b>	<b>600</b>	<b>INFORMATION TECHNOLOGY FUND</b>
<b>SERVICE</b>	<b>0601</b>	<b>INFORMATION TECHNOLOGY</b>

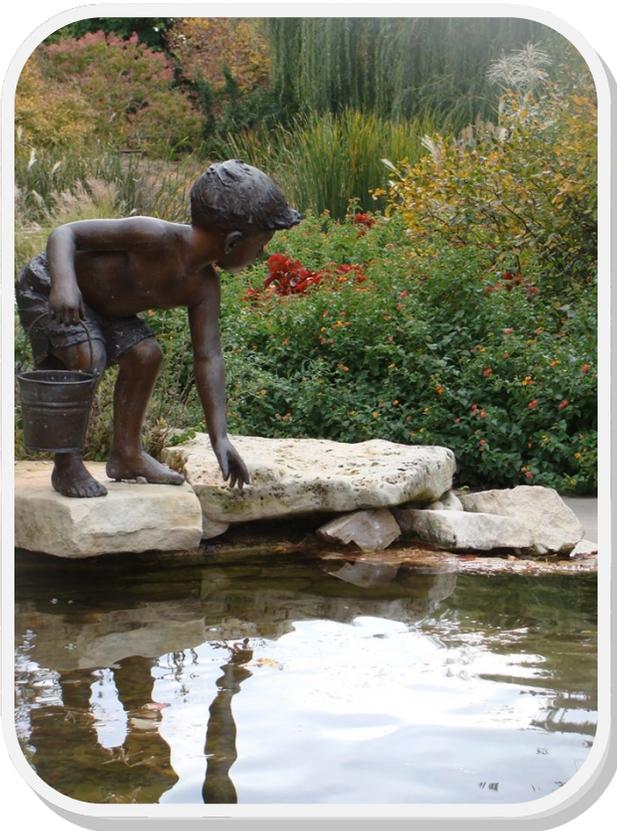
POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Department Director	1	1	1	E82	109,854	111,501	111,501	111,502
Senior Systems Analyst	1	1	1	C52	100,528	102,036	102,036	102,036
Systems Analyst IV	6	6	6	C51	424,201	474,107	474,107	474,107
Systems Analyst IV <sup>1</sup>	4	5	5	C44	304,544	312,324	359,396	359,396
Systems Analyst III <sup>2</sup>	20	20	20	C43	1,218,417	1,190,162	1,190,162	1,190,162
Systems Analyst II	12	12	12	C42	606,546	684,486	684,486	684,486
Administrative Assistant	1	1	1	928	50,160	50,171	51,426	52,711
Systems Analyst I	6	6	6	927	315,249	295,352	302,648	310,214
Secretary	1	1	1	619	43,108	43,108	43,108	43,108
<b>Subtotal</b>	<b>52</b>	<b>53</b>	<b>53</b>		<b>3,172,606</b>	<b>3,263,247</b>	<b>3,318,870</b>	<b>3,327,722</b>
Other Regular Salaries					106,002	18,552	20,748	22,644
<b>Subtotal - Regular Salaries</b>					<b>3,278,608</b>	<b>3,281,799</b>	<b>3,339,618</b>	<b>3,350,366</b>
Department Intern (PT-62.5%)	4	4	4	612	53,996	56,176	56,176	56,176
Other Special Salaries					10,740	9,900	9,900	9,900
<b>Subtotal - Special Salaries</b>					<b>64,736</b>	<b>66,076</b>	<b>66,076</b>	<b>66,076</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>56</b>	<b>57</b>	<b>57</b>					

<sup>1</sup> A Systems Analyst IV is added in the 2014 Revised Budget to coordinate network security management.

<sup>2</sup> One Systems Analyst III reports to the Center for Project Management.

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# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

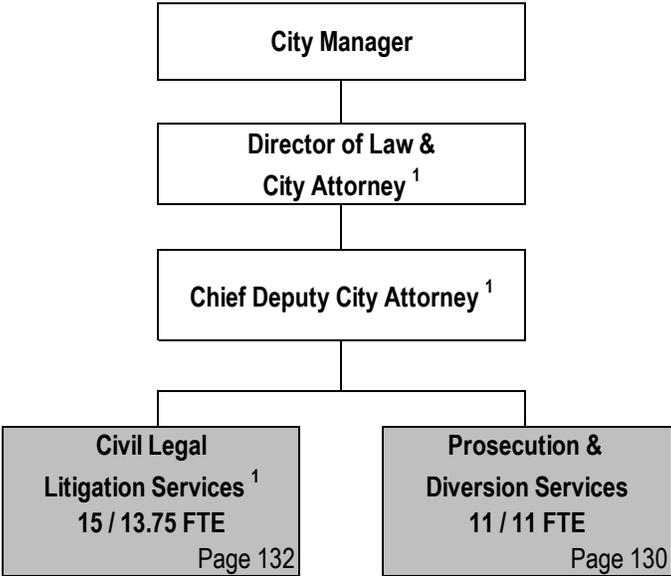


*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Garden on Rocks, pictured above, was dedicated in 1987. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

### LAW



<sup>1</sup> Positions included with Civil Legal Litigation Services

Total Authorized Positions/Full Time Equivalent = 26/ 24.75 FTE

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### LAW

Authorized Positions	Range	2013	2014	2015
Department Director	E83	1	1	1
Chief Deputy City Attorney	D72	1	1	1
Deputy City Attorney	D71	3	3	3
Assistant City Attorney III	C45	4	4	4
Assistant City Attorney II	C44	2	2	2
Assistant City Attorney I	C43	6	6	6
Legal Assistant	623	2	2	2
Administrative Secretary	621	1	1	1
Secretary	619	2	2	2
Legal Secretary	620	2	2	2
Legal Secretary (PT-50%)	620	1	1	1
Office Aide I (PT-25%) <sup>1</sup>	406	1	1	1
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>26</b>	<b>26</b>	<b>26</b>
<b>General Fund</b>		<b>26</b>	<b>26</b>	<b>26</b>

<sup>1</sup> Office Aide I is a summer intern with costs reimbursed by the Wichita Bar Association.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

**DEPARTMENT            04 LAW**  
**FUND                    100 GENERAL FUND**  
**COMBINED DETAIL SUMMARY**

		2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110	Regular Salaries	1,514,655	1,676,549	1,706,652	1,699,844	1,707,395
120	Special Salaries	10,558	4,330	4,330	4,330	4,330
130	Overtime	0	0	0	0	0
140	Employee Benefits	499,542	589,821	604,500	604,806	626,570
150	Shrinkage	0	0	(40,000)	0	0
<b>Subtotal Salaries and Benefits</b>		<b>2,024,755</b>	<b>2,270,700</b>	<b>2,275,482</b>	<b>2,308,980</b>	<b>2,338,295</b>
210	Utilities	0	0	0	0	0
220	Communications	26,611	36,576	36,576	37,076	37,076
230	Transportation and Training	16,274	17,900	17,900	12,900	12,900
240	Insurance	0	0	0	0	0
250	Professional Services	152,491	71,850	131,850	91,850	91,850
260	Data Processing	65,672	71,742	71,594	71,594	71,594
270	Equipment Charges	98	600	600	600	600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	59,405	68,855	70,355	70,850	70,850
<b>Subtotal Contractuals</b>		<b>320,551</b>	<b>267,523</b>	<b>328,875</b>	<b>284,870</b>	<b>284,870</b>
310	Office Supplies	4,246	16,520	16,520	16,520	16,520
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	1,317	0	0	0	0
390	Other Commodities	491	0	0	0	0
<b>Subtotal Commodities</b>		<b>6,054</b>	<b>16,520</b>	<b>16,520</b>	<b>16,520</b>	<b>16,520</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>2,351,360</b>	<b>2,554,743</b>	<b>2,620,878</b>	<b>2,610,370</b>	<b>2,639,685</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>04 LAW</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0401 PROSECUTION AND DIVERSION SERVICES</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	481,959	549,219	564,881	567,763	570,696
120 Special Salaries	4,010	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	169,114	204,407	222,573	225,458	234,616
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>655,083</b>	<b>753,626</b>	<b>787,454</b>	<b>793,221</b>	<b>805,312</b>
210 Utilities	0	0	0	0	0
220 Communications	17,255	21,843	21,843	27,443	27,443
230 Transportation and Training	1,803	8,800	8,800	8,800	8,800
240 Insurance	0	0	0	0	0
250 Professional Services	255	0	0	71,200	71,200
260 Data Processing	25,543	26,654	26,669	29,549	29,549
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	13,292	16,340	15,340	17,840	17,840
<b>Subtotal Contractuals</b>	<b>58,148</b>	<b>73,637</b>	<b>72,652</b>	<b>154,832</b>	<b>154,832</b>
310 Office Supplies	1,216	2,520	2,520	12,520	12,520
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	710	0	0	0	0
390 Other Commodities	53	0	0	0	0
<b>Subtotal Commodities</b>	<b>1,979</b>	<b>2,520</b>	<b>2,520</b>	<b>12,520</b>	<b>12,520</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>715,210</b>	<b>829,783</b>	<b>862,626</b>	<b>960,573</b>	<b>972,664</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>04 LAW</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0401 PROSECUTION AND DIVERSION SERVICES</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Assistant City Attorney II	2	2	2	C44	152,463	158,619	158,619	158,619
Assistant City Attorney I <sup>1</sup>	6	6	6	C43	335,104	341,173	341,173	341,173
Legal Assistant	1	1	1	623	37,241	37,248	38,179	39,133
Secretary	2	2	2	619	66,456	65,992	67,642	69,333
<b>Subtotal</b>	<b>11</b>	<b>11</b>	<b>11</b>		<b>591,265</b>	<b>603,032</b>	<b>605,613</b>	<b>608,259</b>
Savings from scheduled position hold <sup>1</sup>					(45,190)	(43,452)	(43,452)	(43,452)
Other Regular Salaries					3,144	5,301	5,602	5,889
<b>Total Regular Salaries</b>					<b>549,219</b>	<b>564,881</b>	<b>567,763</b>	<b>570,696</b>
 <b>TOTAL AUTHORIZED POSITIONS</b>	 <b>11</b>	 <b>11</b>	 <b>11</b>					

<sup>1</sup> One Assistant City Attorney I will be held open through 2016.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

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

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	1,032,696	1,127,331	1,141,771	1,132,081	1,136,699
120 Special Salaries	6,548	4,330	4,330	4,330	4,330
130 Overtime	0	0	0	0	0
140 Employee Benefits	330,427	385,413	381,927	379,348	391,954
150 Shrinkage	0	0	(40,000)	0	0
<b>Subtotal Salaries and Benefits</b>	<b>1,369,671</b>	<b>1,517,074</b>	<b>1,488,028</b>	<b>1,515,759</b>	<b>1,532,983</b>
210 Utilities	0	0	0	0	0
220 Communications	9,356	14,733	14,733	9,633	9,633
230 Transportation and Training	14,471	9,100	9,100	4,100	4,100
240 Insurance	0	0	0	0	0
250 Professional Services	152,236	71,850	131,850	20,650	20,650
260 Data Processing	40,129	45,088	44,925	42,045	42,045
270 Equipment Charges	98	600	600	600	600
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	46,113	52,515	55,015	53,010	53,010
<b>Subtotal Contractuals</b>	<b>262,403</b>	<b>193,886</b>	<b>256,223</b>	<b>130,038</b>	<b>130,038</b>
310 Office Supplies	3,030	14,000	14,000	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	607	0	0	0	0
390 Other Commodities	438	0	0	0	0
<b>Subtotal Commodities</b>	<b>4,076</b>	<b>14,000</b>	<b>14,000</b>	<b>4,000</b>	<b>4,000</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,636,150</b>	<b>1,724,960</b>	<b>1,758,251</b>	<b>1,649,797</b>	<b>1,667,021</b>

# CITY OF WICHITA 2015/2016 PROPOSED BUDGET

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

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Department Director	1	1	1	E83	164,015	166,475	166,475	166,475
Chief Deputy City Attorney	1	1	1	D72	110,316	114,770	114,770	114,770
Deputy City Attorney <sup>1</sup>	3	3	3	D71	335,208	330,116	330,116	330,116
Assistant City Attorney III	4	4	4	C45	355,785	363,993	363,993	363,993
Legal Assistant	1	1	1	623	42,056	42,062	43,073	44,150
Administrative Secretary	1	1	1	621	39,364	39,373	40,357	41,366
Legal Secretary	2	2	2	620	73,183	73,197	75,027	76,903
<b>Subtotal</b>	<b>13</b>	<b>13</b>	<b>13</b>		<b>1,119,927</b>	<b>1,129,986</b>	<b>1,133,811</b>	<b>1,137,772</b>
Positions Savings <sup>2</sup>					0	0	(14,000)	(14,000)
Other Regular Salaries					7,404	11,785	12,270	12,927
<b>Total Regular Salaries</b>					<b>1,127,331</b>	<b>1,141,771</b>	<b>1,132,081</b>	<b>1,136,699</b>
Legal Secretary (PT-50%) <sup>3</sup>	1	1	1	620	15,723	15,723	15,723	15,884
Office Aide I (PT-25%) <sup>4</sup>	1	1	1	406	1,570	1,570	1,570	1,570
Positions Savings <sup>3</sup>					(15,723)	(15,723)	(15,723)	(15,884)
Other Special Salaries					2,760	2,760	2,760	2,760
<b>Total Special Salaries</b>					<b>4,330</b>	<b>4,330</b>	<b>4,330</b>	<b>4,330</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>15</b>	<b>15</b>	<b>15</b>					

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

<sup>2</sup> Savings anticipated with management staff turnover.

<sup>3</sup> One part-time Legal Secretary will be held open through 2016.

<sup>4</sup> The Office Aide I position is a summer intern with costs reimbursed by the Wichita Bar Association (WBA).

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET

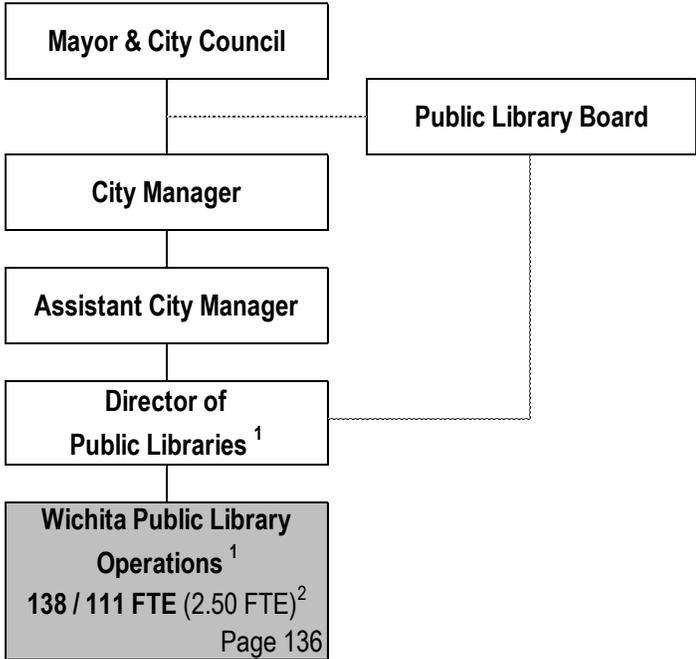


*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Project Beauty Shakespearean Garden, pictured above, was dedicated in May 1987. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

### LIBRARY



<sup>1</sup> Position included with Public Library Operations

<sup>2</sup> Non-locally funded positions

**Total Authorized Positions/Full Time Equivalent = 138 / 111 FTE (2.50 FTE)<sup>2</sup>**

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>10 LIBRARY</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1001 LIBRARY OPERATIONS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	3,547,242	3,893,493	3,840,708	3,868,960	3,895,186
120 Special Salaries	646,886	723,817	723,995	739,056	754,506
130 Overtime	5,225	0	0	0	0
140 Employee Benefits	1,379,350	1,622,884	1,557,958	1,579,004	1,642,180
150 Shrinkage	0	(99,840)	(78,191)	(45,685)	(125,188)
<b>Subtotal Salaries and Benefits</b>	<b>5,578,703</b>	<b>6,140,354</b>	<b>6,044,469</b>	<b>6,141,335</b>	<b>6,166,684</b>
210 Utilities	186,948	209,388	209,388	209,388	209,388
220 Communications	61,286	77,667	77,667	77,667	77,667
230 Transportation and Training	2,178	5,115	5,115	5,115	5,115
240 Insurance	65,549	64,970	51,528	51,528	51,528
250 Professional Services	36,403	50,900	50,900	50,900	50,900
260 Data Processing	563,035	583,761	619,749	633,849	647,949
270 Equipment Charges	13,132	17,041	17,041	17,041	17,041
280 Buildings and Grounds Charges	46,005	57,862	61,618	68,548	68,548
290 Other Contractuals	107,399	106,249	106,249	106,249	106,249
<b>Subtotal Contractuals</b>	<b>1,081,934</b>	<b>1,172,953</b>	<b>1,199,255</b>	<b>1,220,285</b>	<b>1,234,385</b>
310 Office Supplies	45,710	49,050	49,050	49,050	49,050
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	5,014	4,842	4,912	4,912	4,912
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	701,596	697,520	697,520	697,520	697,520
390 Other Commodities	6,098	6,000	6,000	6,000	6,000
<b>Subtotal Commodities</b>	<b>758,418</b>	<b>757,412</b>	<b>757,482</b>	<b>757,482</b>	<b>757,482</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	3,119	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
<b>Subtotal Other</b>	<b>3,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>7,422,174</b>	<b>8,070,719</b>	<b>8,001,206</b>	<b>8,119,102</b>	<b>8,158,551</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>10 LIBRARY</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1001 LIBRARY OPERATIONS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Department Director	1	1	1	E82	118,249	120,023	120,023	120,023
Library Manager	5	5	5	D61	350,350	356,648	356,648	356,648
Senior Librarian	10	10	10	C51/C44	572,761	590,874	590,874	590,874
Senior Management Analyst	1	1	1	C44	84,802	90,873	90,873	90,873
Communication Specialist	1	1	1	C41	53,437	46,817	46,817	46,817
Librarian	15	15	15	C41	714,284	722,619	722,619	722,619
Administrative Assistant	1	1	1	928	66,390	66,390	66,390	66,390
Administrative Aide II	1	1	1	623	51,980	51,980	51,980	51,980
Library Assistant V	4	4	4	622	198,305	187,458	188,426	189,418
Library Assistant IV	11	11	11	621	483,232	483,011	487,150	491,082
Library Assistant III	6	6	6	619	229,961	217,799	221,088	224,460
Account Clerk II	1	1	1	619	43,108	36,095	36,997	37,922
Account Clerk I	1	1	1	617	39,366	39,366	39,366	39,366
Clerk III	1	1	1	617	34,717	28,316	29,024	29,749
Custodial Worker II	1	1	1	617	32,178	32,158	32,962	33,786
Equipment Operator I	1	1	1	617	39,366	30,753	31,522	32,310
Library Assistant II <sup>1</sup>	12	11	11	617	415,061	363,603	369,737	376,052
Library Assistant I	6	6	6	615	191,438	180,260	183,865	187,054
Clerk I	4	4	4	613	121,327	115,248	117,116	118,410
<b>Subtotal</b>	<b>83</b>	<b>82</b>	<b>82</b>		<b>3,840,312</b>	<b>3,760,288</b>	<b>3,783,476</b>	<b>3,805,832</b>
Savings from Hour Reduction Plan <sup>1</sup>					(39,754)	0	0	0
Other Regular Salaries					92,935	80,420	85,484	89,354
<b>Total Regular Salaries</b>					<b>3,893,493</b>	<b>3,840,708</b>	<b>3,868,960</b>	<b>3,895,186</b>
Library Assistant III (PT-50%) <sup>1</sup>	1	0	0	619	15,636	0	0	0
Customer Service Clerk I (PT-50%)	1	1	1	617	19,203	19,683	19,683	19,683
Library Assistant II (PT-50%)	6	6	6	617	104,070	104,067	105,192	106,346
Library Assistant I (PT-50%) <sup>1</sup>	17	15	15	615	228,361	203,609	208,249	213,004
Clerk I (PT-50%) <sup>1</sup>	36	31	31	613	443,465	381,833	398,152	407,693
Clerk I (PT-30%) <sup>2</sup>	1	1	0	613	7,195	7,022	0	0
<b>Subtotal</b>	<b>62</b>	<b>54</b>	<b>53</b>		<b>817,930</b>	<b>716,215</b>	<b>731,276</b>	<b>746,726</b>
Savings from Hour Reduction Plan <sup>1</sup>					(101,173)	0	0	0
Other Special Salaries					7,060	7,780	7,780	7,780
<b>Total Special Salaries</b>					<b>723,817</b>	<b>723,995</b>	<b>739,056</b>	<b>754,506</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>145</b>	<b>136</b>	<b>135</b>					

<sup>1</sup> Positions held from Hour Reduction Plan since 2013 are eliminated in the 2014 Revised: Lib. Asst. II, Lib. Asst. III (PT), 2 Lib. Asst. I (PT), and 5 Clerk I (PT).

<sup>2</sup> The Clerk I position (PT-30%) will be eliminated in 2015 due to the closure of Orchard Park Branch Library.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>10 LIBRARY</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>1002 LIBRARY OPERATIONS - GRANT</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	24,458	74,840	50,962	50,962	50,962
120 Special Salaries	0	20,095	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	9,739	43,106	25,220	25,220	25,220
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>34,196</b>	<b>138,041</b>	<b>76,182</b>	<b>76,182</b>	<b>76,182</b>
210 Utilities	0	0	0	0	0
220 Communications	39,073	70,341	80,520	80,520	80,520
230 Transportation and Training	1,782	11,000	8,409	8,409	8,409
240 Insurance	0	0	0	0	0
250 Professional Services	3,209	0	0	0	0
260 Data Processing	3,995	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	15,766	21,930	22,416	22,416	22,416
<b>Subtotal Contractuals</b>	<b>63,826</b>	<b>103,271</b>	<b>111,345</b>	<b>111,345</b>	<b>111,345</b>
310 Office Supplies	48,065	6,000	9,736	9,736	9,736
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
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	1,902	0	0	0	0
380 Non-capitalizable Equipment	141,182	24,188	74,237	74,237	74,237
390 Other Commodities	28	0	0	0	0
<b>Subtotal Commodities</b>	<b>191,177</b>	<b>30,188</b>	<b>83,973</b>	<b>83,973</b>	<b>83,973</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>289,199</b>	<b>271,500</b>	<b>271,500</b>	<b>271,500</b>	<b>271,500</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>10 LIBRARY</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>1002 LIBRARY OPERATIONS - GRANT</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Senior Librarian	1	1	1	C51	49,002	50,962	50,962	50,962
Clerk I	1	1	1	613	25,838	0	0	0
<b>Subtotal</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>74,840</b>	<b>50,962</b>	<b>50,962</b>	<b>50,962</b>
Other Regular Salaries					0	0	0	0
<b>Total Regular Salaries</b>					<b>74,840</b>	<b>50,962</b>	<b>50,962</b>	<b>50,962</b>
Administrative Aide II (.50 FTE)	1	1	1	623	20,095	0	0	0
<b>Total Special Salaries</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>20,095</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>					

Three positions are supported by the South Central Kansas grant.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### LIBRARY

Authorized Positions	Range	2013	2014	2015
Department Director	E83	1	1	1
Library Manager	D61	5	5	5
Senior Librarian <sup>1</sup>	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	622	4	4	4
Library Assistant IV	621	11	11	11
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 <sup>2</sup>	617	12	11	11
Library Assistant I	615	6	6	6
Clerk I <sup>1</sup>	613	5	5	5
Administrative Aide II (PT-50%) <sup>1</sup>	623	1	1	1
Library Assistant III (PT-50%) <sup>2</sup>	619	1	0	0
Customer Service Clerk I (PT-50%)	617	1	1	1
Library Assistant II (PT-50%)	617	6	6	6
Library Assistant I (PT-50%) <sup>2</sup>	615	17	15	15
Clerk I (PT-50%) <sup>2</sup>	613	36	31	31
Clerk I (PT-30%) <sup>3</sup>	613	1	1	0
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>148</b>	<b>139</b>	<b>138</b>
<b>General Fund</b>		<b>145</b>	<b>136</b>	<b>135</b>
<b>Federal/State Grant Fund <sup>1</sup></b>		<b>3</b>	<b>3</b>	<b>3</b>

<sup>1</sup> Three grant funded positions are Senior Librarian, Clerk I, and Administrative Aide II (PT).

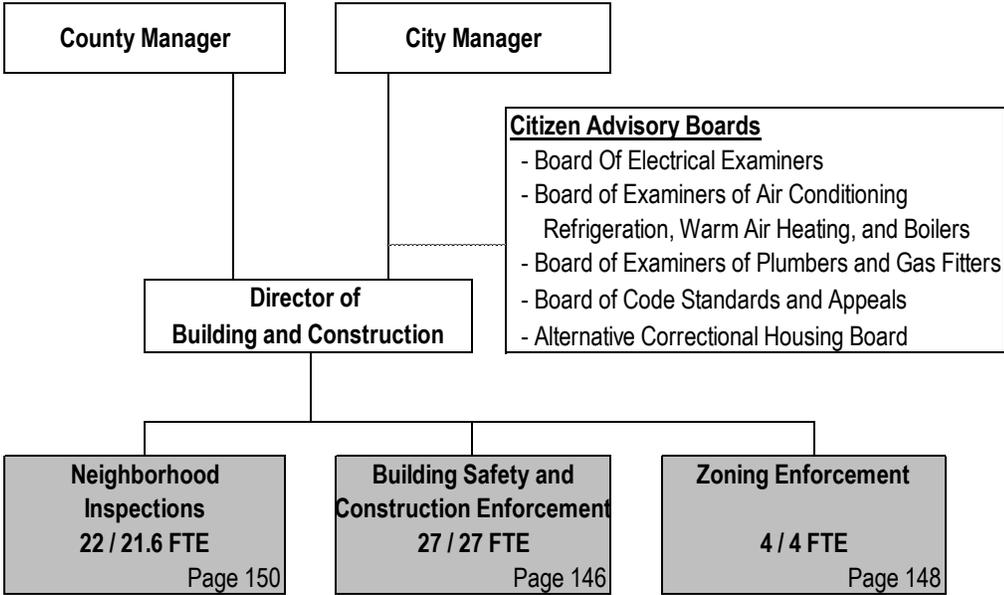
<sup>2</sup> Nine positions held from Hour Reduction Plan since 2013 are now eliminated.

<sup>3</sup> The Clerk I position (PT-30%) will be eliminated due to closure of Orchard Park Branch Library in 2015.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

### METROPOLITAN AREA BUILDING AND CONSTRUCTION



Total Authorized Positions/Full Time Equivalent = 53 / 52.6 FTE

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT

Authorized Positions	Range	2013	2014	2015
Senior Plans Examiner	C52	1	1	1
Inspection Administrator	C51	2	2	2
Inspection Administrator	C44	2	2	2
Senior Management Analyst <sup>1</sup>	C44	0	1	1
Division Supervisor <sup>1</sup>	C43	1	0	0
Inspection Supervisor	C43	3	3	3
Senior Program Specialist <sup>2</sup>	C43	0	1	1
Plans Examiner <sup>3</sup>	C42	5	4	4
Combination Inspector <sup>4</sup>	627	6	3	3
Combination Neighborhood Inspector	627	18	18	18
Electrical & Elevator Inspector III	627	5	5	5
Plumbing & Mechanical Inspector III	627	4	4	4
Senior Building Permit Examiner <sup>4</sup>	627	2	1	1
Administrative Aide II <sup>5</sup>	623	0	1	1
Administrative Secretary <sup>2</sup>	621	1	0	0
Administrative Aide I	620	1	1	1
Account Clerk II <sup>4</sup>	619	1	0	0
Customer Service Clerk II	619	5	5	5
Secretary <sup>5</sup>	619	1	0	0
Environmental Inspector (PT- 60%)	420	1	1	1
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>59</b>	<b>53</b>	<b>53</b>
<b>General Fund</b>		<b>8</b>	<b>8</b>	<b>8</b>
<b>Metro. Area Building / Construction Fund</b>		<b>51</b>	<b>45</b>	<b>45</b>

<sup>1</sup> Division Supervisor is reclassified as a Senior Management Analyst in the 2014 Revised Budget.

<sup>2</sup> Administrative Secretary is reclassified as a Senior Program Specialist in the 2014 Revised Budget.

<sup>3</sup> Position transferred to Sedgwick County budget for 2014 Adopted Budget.

<sup>4</sup> Positions transferred to Sedgwick County budget for 2014 Revised Budget.

<sup>5</sup> Secretary is reclassified as a Administrative Aide II in the 2014 Revised Budget.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>MULTI-YEAR FUND OVERVIEW - METROPOLITAN AREA BUILDING/CONSTRUCTION FUND</b>	<b>FUND: 235</b>
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Budgeted Revenues:	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Taxes & Levies	0	586	0	0	0
Licenses	583,596	610,215	295,180	454,480	279,465
Sale of Permits	4,371,934	4,286,964	4,436,150	4,457,490	4,478,940
Fines and Penalties	5,513	11,988	5,500	5,775	6,064
Services and Sales	910,858	900,832	900,480	904,630	908,801
Other Revenue	(1,995)	1,000	1,000	1,000	1,000
<b>Total Budgeted Revenues</b>	<b>5,869,906</b>	<b>5,811,584</b>	<b>5,638,310</b>	<b>5,823,375</b>	<b>5,674,269</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	3,917,287	3,967,682	3,650,315	3,650,003	3,714,728
Contractuals	1,205,269	1,131,526	1,637,679	1,661,178	1,675,086
Commodities	80,002	70,098	105,523	86,198	86,273
Capital Outlay	0	0	0	25,000	0
Other	762,431	1,073,183	673,989	674,560	75,766
<b>Total Budgeted Expenditures</b>	<b>5,964,989</b>	<b>6,242,489</b>	<b>6,067,506</b>	<b>6,096,939</b>	<b>5,551,853</b>
<b>Budgeted Income (Loss)</b>	<b>(95,083)</b>	<b>(430,905)</b>	<b>(429,196)</b>	<b>(273,564)</b>	<b>122,416</b>

Fund Balance - January 1	1,057,530	672,268	962,447	533,251	259,687
<b>Fund Balance - December 31</b>	<b>962,447</b>	<b>241,364</b>	<b>533,251</b>	<b>259,687</b>	<b>382,102</b>

<b>Budgeted Contractual Expenditure Detail:</b>					
Other Contractuals	924,799	985,983	1,492,226	1,515,725	1,529,633
Administrative Charges	280,470	145,543	145,453	145,453	145,453
<b>Total Contractuals</b>	<b>1,205,269</b>	<b>1,131,526</b>	<b>1,637,679</b>	<b>1,661,178</b>	<b>1,675,086</b>

<b>Budgeted Other Expenditure Detail:</b>					
Transfer Out - General Fund: Fire Inspection	73,081	73,183	73,989	74,560	75,766
Repayment to Hardware Replacement Project	689,350	0	0	0	0
Program Enhancements	0	1,000,000	600,000	600,000	0
Employee Compensation	0	0	0	0	0
<b>Total Other</b>	<b>762,431</b>	<b>1,073,183</b>	<b>673,989</b>	<b>674,560</b>	<b>75,766</b>

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Frank Smith Woodland Glade, dedicated in May 1997, is pictured above. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

**DEPARTMENT**                    **23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT**  
**FUND**                                **235 METROPOLITAN AREA BUILDING/ CONSTRUCTION FUND**

**COMBINED DETAIL SUMMARY**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	2,803,759	2,807,414	2,589,274	2,612,530	2,636,041
120 Special Salaries	5,333	4,470	4,170	4,170	4,170
130 Overtime	51,636	28,665	28,665	0	0
140 Employee Benefits	1,056,559	1,127,133	1,028,206	1,033,303	1,074,517
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>3,917,287</b>	<b>3,967,682</b>	<b>3,650,315</b>	<b>3,650,003</b>	<b>3,714,728</b>
210 Utilities	628	756	756	756	756
220 Communications	82,332	21,861	78,343	77,643	77,643
230 Transportation and Training	4,333	850	5,388	13,808	13,808
240 Insurance	14,389	14,389	14,389	14,389	14,389
250 Professional Services	299,551	524,887	933,127	944,231	957,714
260 Data Processing	331,793	234,911	271,055	271,055	271,055
270 Equipment Charges	145,131	152,760	153,600	158,275	158,700
280 Buildings and Grounds Charges	4,675	20,550	20,550	20,550	20,550
290 Other Contractuals	322,437	160,562	160,472	160,472	160,472
<b>Subtotal Contractuals</b>	<b>1,205,269</b>	<b>1,131,526</b>	<b>1,637,679</b>	<b>1,661,178</b>	<b>1,675,086</b>
310 Office Supplies	10,486	900	10,900	10,900	10,900
320 Clothing and Towels	0	0	2,925	2,275	2,275
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	65,813	63,998	66,998	67,823	67,898
350 Materials	(6)	3,000	3,000	3,000	3,000
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	3,561	1,200	20,700	1,200	1,200
390 Other Commodities	147	1,000	1,000	1,000	1,000
<b>Subtotal Commodities</b>	<b>80,002</b>	<b>70,098</b>	<b>105,523</b>	<b>86,198</b>	<b>86,273</b>
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	25,000	0
460 Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
510 Interfund Transfers	762,431	73,183	73,989	74,560	75,766
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	1,000,000	600,000	600,000	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>762,431</b>	<b>1,073,183</b>	<b>673,989</b>	<b>674,560</b>	<b>75,766</b>
<b>TOTAL</b>	<b>5,964,989</b>	<b>6,242,489</b>	<b>6,067,506</b>	<b>6,096,939</b>	<b>5,551,853</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT</b>
<b>FUND</b>	<b>235 METROPOLITAN AREA BUILDING/ CONSTRUCTION FUND</b>
<b>SERVICE</b>	<b>2301 BUILDING SAFETY AND CONSTRUCTION ENFORCEMENT</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	1,791,545	1,787,329	1,559,971	1,571,858	1,584,128
120 Special Salaries	2,033	1,710	1,410	1,410	1,410
130 Overtime	51,539	0	0	0	0
140 Employee Benefits	705,862	742,572	648,183	658,007	685,291
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>2,550,979</b>	<b>2,531,612</b>	<b>2,209,564</b>	<b>2,231,275</b>	<b>2,270,829</b>
210 Utilities	0	0	0	0	0
220 Communications	52,775	0	47,215	46,795	46,795
230 Transportation and Training	4,333	0	3,208	3,208	3,208
240 Insurance	6,329	6,329	6,329	6,329	6,329
250 Professional Services	248,266	483,607	891,847	902,951	916,434
260 Data Processing	298,235	199,893	237,397	237,397	237,397
270 Equipment Charges	72,464	76,080	82,560	82,560	82,560
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	262,220	116,434	116,362	116,362	116,362
<b>Subtotal Contractuals</b>	<b>944,622</b>	<b>882,343</b>	<b>1,384,919</b>	<b>1,395,603</b>	<b>1,409,086</b>
310 Office Supplies	10,385	0	10,000	10,000	10,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	37,947	36,506	39,506	39,506	39,506
350 Materials	(195)	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	3,561	0	0	0	0
390 Other Commodities	115	0	0	0	0
<b>Subtotal Commodities</b>	<b>51,813</b>	<b>36,506</b>	<b>49,506</b>	<b>49,506</b>	<b>49,506</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	762,431	73,183	73,989	74,560	75,766
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	1,000,000	600,000	600,000	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>762,431</b>	<b>1,073,183</b>	<b>673,989</b>	<b>674,560</b>	<b>75,766</b>
<b>TOTAL</b>	<b>4,309,844</b>	<b>4,523,644</b>	<b>4,317,978</b>	<b>4,350,944</b>	<b>3,805,187</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT</b>
<b>FUND</b>	<b>235 METROPOLITAN AREA BUILDING/ CONSTRUCTION FUND</b>
<b>SERVICE</b>	<b>2301 BUILDING SAFETY AND CONSTRUCTION ENFORCEMENT</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Senior Plans Examiner	1	1	1	C52	91,732	95,436	95,436	95,436
Inspection Administrator	1	1	1	C51	60,774	61,987	61,987	61,987
Inspection Administrator	2	2	2	C44	130,947	136,234	136,234	136,234
Senior Management Analyst <sup>1</sup>	0	1	1	C44	0	49,839	49,839	49,839
Division Supervisor <sup>1</sup>	1	0	0	C43	47,905	0	0	0
Senior Program Specialist <sup>2</sup>	0	1	1	C43	0	47,290	47,290	47,290
Plans Examiner <sup>3</sup>	5	4	4	C42	287,243	295,959	295,959	295,959
Combination Inspector <sup>4</sup>	6	3	3	627	305,093	154,381	156,941	158,201
Electrical & Elevator Inspector III	5	5	5	627	276,337	276,357	280,386	284,515
Plumbing & Mechanical Inspector III	4	4	4	627	181,644	191,357	193,542	195,781
Senior Building Permit Examiner <sup>5</sup>	2	1	1	627	109,746	63,228	63,228	63,228
Administrative Secretary <sup>2</sup>	1	0	0	621	47,290	0	0	0
Account Clerk II <sup>6</sup>	1	0	0	619	43,108	0	0	0
Customer Service Clerk II	4	4	4	619	153,465	153,475	155,157	156,880
<b>Subtotal</b>	<b>33</b>	<b>27</b>	<b>27</b>		<b>1,735,284</b>	<b>1,525,543</b>	<b>1,535,998</b>	<b>1,545,350</b>
Other Regular Salaries					31,800	34,428	35,860	38,778
Employee Compensation					20,245	0	0	0
<b>Total Regular Salaries</b>					<b>1,787,329</b>	<b>1,559,971</b>	<b>1,571,858</b>	<b>1,584,128</b>
<b>Total Special Salaries</b>					<b>1,710</b>	<b>1,410</b>	<b>1,410</b>	<b>1,410</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>33</b>	<b>27</b>	<b>27</b>					

<sup>1</sup> Division Supervisor is reclassified as a Senior Management Analyst in the 2014 Revised Budget.

<sup>2</sup> Administrative Secretary is reclassified as a Senior Program Specialist in the 2014 Revised Budget.

<sup>3</sup> One Plans Examiner position was transferred to Sedgwick County budget in the 2014 Adopted Budget following a vacancy.

<sup>4</sup> Three Combination Inspector positions are transferred to Sedgwick County in the 2014 Revised Budget following vacancies.

<sup>5</sup> Senior Building Permit Examiner is transferred to Sedgwick County in the 2014 Revised Budget following a vacancy.

<sup>6</sup> Account Clerk II position is transferred to Sedgwick County in the 2014 Revised Budget following a vacancy.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT</b>
<b>FUND</b>	<b>235 METROPOLITAN AREA BUILDING/ CONSTRUCTION FUND</b>
<b>SERVICE</b>	<b>2302 ZONING ENFORCEMENT</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	341,749	350,385	360,184	361,933	363,714
120 Special Salaries	1,607	600	600	600	600
130 Overtime	0	0	0	0	0
140 Employee Benefits	127,153	123,431	123,926	125,865	129,813
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>470,509</b>	<b>474,415</b>	<b>484,711</b>	<b>488,398</b>	<b>494,127</b>
210 Utilities	628	756	756	756	756
220 Communications	5,764	7,919	7,419	7,319	7,319
230 Transportation and Training	0	700	700	700	700
240 Insurance	4,530	4,530	4,530	4,530	4,530
250 Professional Services	0	0	0	0	0
260 Data Processing	6,948	7,250	7,050	7,050	7,050
270 Equipment Charges	22,620	24,240	21,000	21,000	21,000
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	1,040	900	900	900	900
<b>Subtotal Contractuals</b>	<b>41,529</b>	<b>46,295</b>	<b>42,355</b>	<b>42,255</b>	<b>42,255</b>
310 Office Supplies	0	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	9,817	10,126	10,126	10,126	10,126
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	1,200	1,200	1,200	1,200
390 Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>	<b>9,817</b>	<b>12,226</b>	<b>12,226</b>	<b>12,226</b>	<b>12,226</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>521,855</b>	<b>532,936</b>	<b>539,292</b>	<b>542,879</b>	<b>548,608</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT</b>
<b>FUND</b>	<b>235 METROPOLITAN AREA BUILDING/ CONSTRUCTION FUND</b>
<b>SERVICE</b>	<b>2302 ZONING ENFORCEMENT</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Inspection Supervisor	1	1	1	C43	63,496	66,060	66,060	66,060
Combination Neighborhood Inspector	3	3	3	627	172,495	172,494	172,494	172,494
<b>Subtotal</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>235,991</b>	<b>238,554</b>	<b>238,554</b>	<b>238,554</b>
Other Regular Salaries					4,740	5,953	6,205	6,451
Charges from Neighborhood Inspections					107,749	115,677	117,174	118,709
Employee Compensation					1,905	0	0	0
<b>Total Regular Salaries</b>					<b>350,385</b>	<b>360,184</b>	<b>361,933</b>	<b>363,714</b>
<b>Total Special Salaries</b>					<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT</b>
<b>FUND</b>	<b>235 METROPOLITAN AREA BUILDING/ CONSTRUCTION FUND</b>
<b>SERVICE</b>	<b>2303 NEIGHBORHOOD INSPECTIONS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	670,465	669,700	669,119	678,738	688,199
120 Special Salaries	1,693	2,160	2,160	2,160	2,160
130 Overtime	97	28,665	28,665	0	0
140 Employee Benefits	223,544	261,130	256,096	249,432	259,413
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>895,799</b>	<b>961,655</b>	<b>956,040</b>	<b>930,330</b>	<b>949,772</b>
210 Utilities	0	0	0	0	0
220 Communications	23,793	13,942	23,708	23,528	23,528
230 Transportation and Training	0	150	1,480	9,900	9,900
240 Insurance	3,530	3,530	3,530	3,530	3,530
250 Professional Services	51,284	41,280	41,280	41,280	41,280
260 Data Processing	26,611	27,768	26,608	26,608	26,608
270 Equipment Charges	50,048	52,440	50,040	54,715	55,140
280 Buildings and Grounds Charges	4,675	20,550	20,550	20,550	20,550
290 Other Contractuals	59,177	43,227	43,209	43,209	43,209
<b>Subtotal Contractuals</b>	<b>219,118</b>	<b>202,887</b>	<b>210,406</b>	<b>223,321</b>	<b>223,746</b>
310 Office Supplies	101	0	0	0	0
320 Clothing and Towels	0	0	2,925	2,275	2,275
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	18,050	17,366	17,366	18,191	18,266
350 Materials	189	3,000	3,000	3,000	3,000
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	19,500	0	0
390 Other Commodities	32	1,000	1,000	1,000	1,000
<b>Subtotal Commodities</b>	<b>18,373</b>	<b>21,366</b>	<b>43,791</b>	<b>24,466</b>	<b>24,541</b>
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	25,000	0
460 Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,133,290</b>	<b>1,185,908</b>	<b>1,210,236</b>	<b>1,203,117</b>	<b>1,198,058</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT</b>
<b>FUND</b>	<b>235 METROPOLITAN AREA BUILDING/ CONSTRUCTION FUND</b>
<b>SERVICE</b>	<b>2302 NEIGHBORHOOD INSPECTIONS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Inspection Administrator	1	1	1	C51	91,605	91,481	91,481	91,481
Inspection Supervisor	1	1	1	C43	67,415	70,137	70,137	70,137
Combination Neighborhood Inspector	11	11	11	627	559,307	566,453	576,435	586,666
Administrative Aide II <sup>1</sup>	0	1	1	623	0	43,108	43,108	43,108
Secretary <sup>1</sup>	1	0	0	619	43,108	0	0	0
<b>Subtotal</b>	<b>14</b>	<b>14</b>	<b>14</b>		<b>761,434</b>	<b>771,179</b>	<b>781,160</b>	<b>791,391</b>
Other Regular Salaries					11,244	13,617	14,752	15,516
Charges to Zoning Enforcement					(107,749)	(115,677)	(117,174)	(118,709)
Employee Compensation					4,771	0	0	0
<b>Total Regular Salaries</b>					<b>669,700</b>	<b>669,119</b>	<b>678,738</b>	<b>688,199</b>
<b>Total Special Salaries</b>					<b>2,160</b>	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>14</b>	<b>14</b>	<b>14</b>					

<sup>1</sup> Secretary is reclassified as an Administrative Aide II in the 2014 Revised Budget.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>2304 NEIGHBORHOOD INSPECTIONS - GENERAL FUND</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	324,797	357,656	361,542	364,608	367,738
120 Special Salaries	4,639	16,225	16,225	16,225	16,225
130 Overtime	92	0	0	0	0
140 Employee Benefits	125,908	148,411	163,387	166,663	174,054
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>455,436</b>	<b>522,292</b>	<b>541,153</b>	<b>547,496</b>	<b>558,017</b>
210 Utilities	0	0	0	0	0
220 Communications	73,983	73,558	72,758	72,598	65,098
230 Transportation and Training	0	0	0	0	0
240 Insurance	1,060	1,060	1,060	1,060	1,060
250 Professional Services	161,282	192,500	192,500	192,500	192,500
260 Data Processing	14,563	14,988	15,190	15,190	15,190
270 Equipment Charges	16,890	39,614	14,040	14,040	14,040
280 Buildings and Grounds Charges	40,323	0	0	0	0
290 Other Contractuals	9,434	13,991	13,991	13,991	13,991
<b>Subtotal Contractuals</b>	<b>317,533</b>	<b>335,711</b>	<b>309,539</b>	<b>309,379</b>	<b>301,879</b>
310 Office Supplies	500	1,000	1,000	1,000	1,000
320 Clothing and Towels	0	0	900	700	700
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	10,694	9,829	9,829	9,829	9,829
350 Materials	52	300	300	300	300
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	393	6,393	393	393
390 Other Commodities	332	562	562	562	562
<b>Subtotal Commodities</b>	<b>11,578</b>	<b>12,084</b>	<b>18,984</b>	<b>12,784</b>	<b>12,784</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>784,547</b>	<b>870,087</b>	<b>869,676</b>	<b>869,659</b>	<b>872,680</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>2303 NEIGHBORHOOD INSPECTIONS - GENERAL FUND</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Inspection Supervisor	1	1	1	C43	61,224	63,695	63,695	63,695
Combination Neighborhood Inspector	4	4	4	627	225,874	225,843	227,044	228,275
Administrative Aide I	1	1	1	620	31,907	32,440	33,251	34,082
Customer Service Clerk II	1	1	1	619	31,260	30,949	31,722	32,515
<b>Subtotal</b>	<b>7</b>	<b>7</b>	<b>7</b>		<b>350,264</b>	<b>352,927</b>	<b>355,713</b>	<b>358,568</b>
Other Regular Salaries					7,392	8,615	8,895	9,170
<b>Total Regular Salaries</b>					<b>357,656</b>	<b>361,542</b>	<b>364,608</b>	<b>367,738</b>
Environmental Inspector (PT-60%)	1	1	1	420	15,625	15,625	15,625	15,625
Other Special Salaries					600	600	600	600
<b>Subtotal - Special Salaries</b>					<b>16,225</b>	<b>16,225</b>	<b>16,225</b>	<b>16,225</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

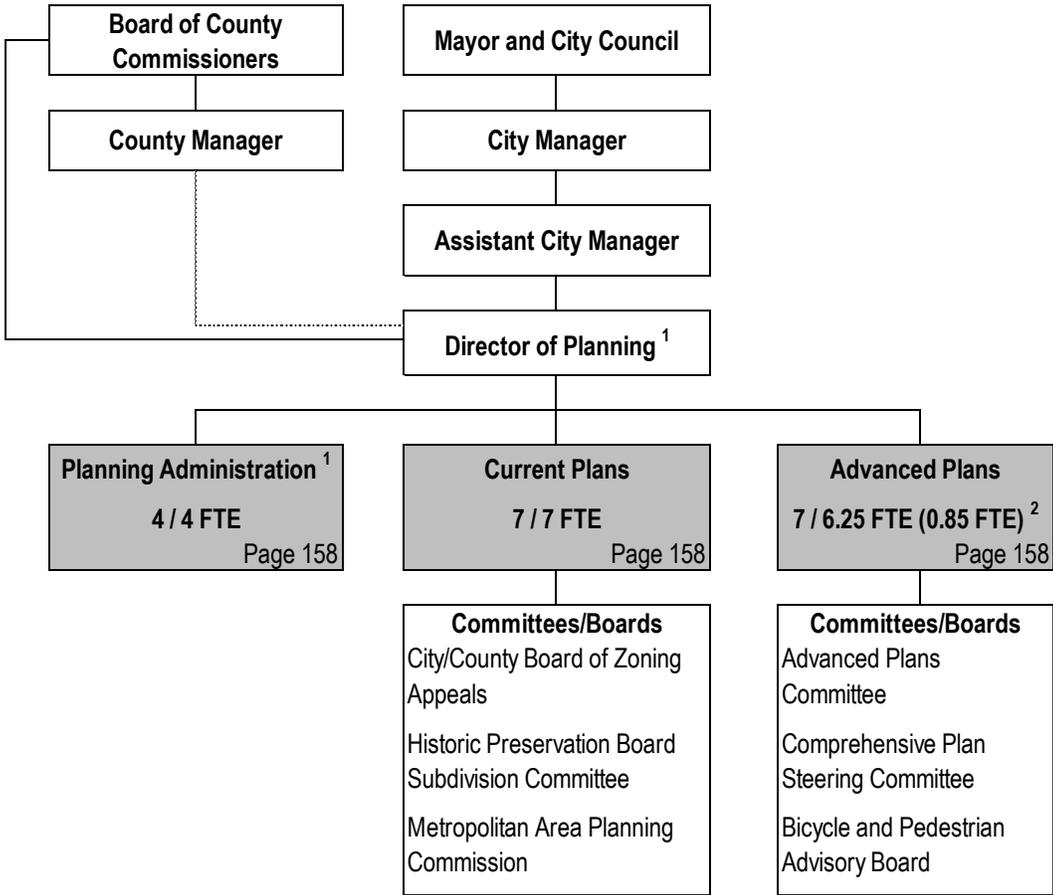
<b>DEPARTMENT</b>	<b>23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>2305 NEIGHBORHOOD INSPECTIONS - GRANTS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 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
<b>Subtotal Salaries and Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	54,926	0	78,130	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	4,090	0	0	0	0
290 Other Contractuals	0	0	0	0	0
<b>Subtotal Contractuals</b>	<b>59,016</b>	<b>0</b>	<b>78,130</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Commodities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>59,016</b>	<b>0</b>	<b>78,130</b>	<b>0</b>	<b>0</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

### METROPOLITAN AREA PLANNING



<sup>1</sup> Position included with Planning Administration

<sup>2</sup> Non-locally funded positions

**Total Authorized Positions/Full Time Equivalent = 18 / 17.25 FTE (0.85 FTE)<sup>2</sup>**

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### METROPOLITAN AREA PLANNING DEPARTMENT

Authorized Positions	Range	2013	2014	2015
Department Director	E83	1	1	1
Division Manager	D63	1	1	1
Division Manager	D62	1	1	1
Program Manager	D61	1	1	1
Division Supervisor	C43	1	1	1
Senior Planner	C43	7	7	7
Associate Planner	C41	1	1	1
Planning Aide	623	2	2	2
Administrative Aide I	620	2	2	2
Department Intern (PT -25%)	612	1	1	1
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>18</b>	<b>18</b>	<b>18</b>
<b>City-County Planning Fund</b>		<b>18</b>	<b>18</b>	<b>18</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - CITY / COUNTY PLANNING FUND

FUND: 265/2

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Intergovernmental	685,404	740,341	740,341	740,341	740,341
Charges for Services	168,794	182,343	169,660	187,801	214,119
Other Revenue	685,424	740,341	740,341	740,341	740,341
<b>Total Budgeted Revenues</b>	<b>1,539,622</b>	<b>1,663,025</b>	<b>1,650,342</b>	<b>1,668,483</b>	<b>1,694,801</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	1,408,231	1,460,645	1,474,730	1,479,482	1,468,583
Contractuals	100,627	134,909	132,532	122,754	122,332
Commodities	16,764	17,080	17,080	15,260	15,260
Capital Outlay	0	0	0	0	0
Other	14,000	50,391	26,000	50,987	88,626
<b>Total Budgeted Expenditures</b>	<b>1,539,622</b>	<b>1,663,025</b>	<b>1,650,342</b>	<b>1,668,483</b>	<b>1,694,801</b>
<b>Budgeted Income (Loss)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund Balance - January 1	0	0	0	0	0
<b>Fund Balance - December 31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<u>Budgeted Intergovernmental Revenue Detail:</u>					
County Contribution	685,404	740,341	740,341	740,341	740,341
<b>Total Intergovernmental Revenue</b>	<b>685,404</b>	<b>740,341</b>	<b>740,341</b>	<b>740,341</b>	<b>740,341</b>

<u>Budgeted Other Revenue Detail:</u>					
Transfer In - General Fund	685,404	740,341	740,341	740,341	740,341
Other/Reimbursed Revenue	20	0	0	0	0
<b>Total Other Revenue</b>	<b>685,424</b>	<b>740,341</b>	<b>740,341</b>	<b>740,341</b>	<b>740,341</b>

<u>Budgeted Other Expenditure Detail:</u>					
Employee Compensation	0	36,391	12,000	36,987	74,626
Grant Local Match Transfer	14,000	14,000	14,000	14,000	14,000
<b>Total Other Expenditure</b>	<b>14,000</b>	<b>50,391</b>	<b>26,000</b>	<b>50,987</b>	<b>88,626</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

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

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	1,064,908	1,077,262	1,108,779	1,111,237	1,086,979
120 Special Salaries	3,579	2,783	2,783	2,783	2,783
130 Overtime	1,085	0	0	0	0
140 Employee Benefits	338,659	380,600	363,167	365,462	378,821
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>1,408,231</b>	<b>1,460,645</b>	<b>1,474,730</b>	<b>1,479,482</b>	<b>1,468,583</b>
210 Utilities	0	0	0	0	0
220 Communications	17,147	23,099	23,099	21,599	21,599
230 Transportation and Training	3,214	14,400	14,400	10,380	10,380
240 Insurance	0	0	0	0	0
250 Professional Services	44	1,975	1,975	435	435
260 Data Processing	52,010	52,724	50,347	50,769	50,347
270 Equipment Charges	1,267	3,360	3,360	3,360	3,360
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	26,945	39,351	39,351	36,211	36,211
<b>Subtotal Contractuals</b>	<b>100,627</b>	<b>134,909</b>	<b>132,532</b>	<b>122,754</b>	<b>122,332</b>
310 Office Supplies	7,495	9,900	9,900	9,900	9,900
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	1,758	1,820	1,820	900	900
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	6,628	3,310	3,310	3,310	3,310
390 Other Commodities	882	2,050	2,050	1,150	1,150
<b>Subtotal Commodities</b>	<b>16,764</b>	<b>17,080</b>	<b>17,080</b>	<b>15,260</b>	<b>15,260</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	14,000	14,000	14,000	14,000	14,000
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	36,391	12,000	36,987	74,626
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>14,000</b>	<b>50,391</b>	<b>26,000</b>	<b>50,987</b>	<b>88,626</b>
<b>TOTAL</b>	<b>1,539,622</b>	<b>1,663,025</b>	<b>1,650,342</b>	<b>1,668,483</b>	<b>1,694,801</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

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

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Administration:</b>								
Department Director	1	1	1	E83	153,922	156,230	156,230	156,230
Division Supervisor	1	1	1	C43	59,760	62,173	62,173	62,173
Administrative Aide I	2	2	2	620	77,744	77,724	78,539	79,375
<b>Subtotal</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>291,426</b>	<b>296,127</b>	<b>296,942</b>	<b>297,778</b>
<b>Advanced Plans (AP):</b>								
Division Manager	1	1	1	D62	95,465	99,320	99,320	99,320
Program Manager	1	1	1	D61	86,552	90,047	90,047	90,047
Senior Planner <sup>1, 2</sup>	3	3	3	C43	202,319	208,350	208,350	208,350
Planning Aide	1	1	1	623	51,980	51,980	51,980	51,980
<b>Subtotal</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>436,316</b>	<b>449,696</b>	<b>449,696</b>	<b>449,696</b>
<b>Current Plans:</b>								
Division Manager	1	1	1	D63	105,077	109,320	109,320	109,320
Senior Planner	4	4	4	C43	299,809	309,875	309,875	309,875
Associate Planner <sup>1</sup>	1	1	1	C41	59,760	59,760	59,760	59,760
Planning Aide	1	1	1	623	51,980	51,980	51,980	51,980
<b>Subtotal</b>	<b>7</b>	<b>7</b>	<b>7</b>		<b>516,627</b>	<b>530,935</b>	<b>530,935</b>	<b>530,935</b>
<b>Subtotal Regular Salaries</b>	<b>17</b>	<b>17</b>	<b>17</b>		<b>1,244,369</b>	<b>1,276,758</b>	<b>1,277,574</b>	<b>1,278,410</b>
<b>Grant Support:</b>								
AP Senior Planner - CDBG <sup>2</sup> , 20%					(12,126)	(12,617)	(12,617)	(12,617)
AP Senior Planner - FTA <sup>2</sup> , 65% with cash match					(51,293)	(51,293)	(51,293)	(51,293)
Reduction in Shared Funding					0	0	0	(26,000)
Savings from Scheduled Hold Positions <sup>1</sup>					(122,531)	(123,471)	(123,471)	(123,471)
Other Regular Salaries					18,843	19,402	21,043	21,950
<b>Subtotal Other Regular Salaries</b>					<b>(167,107)</b>	<b>(167,979)</b>	<b>(166,338)</b>	<b>(191,431)</b>
<b>Total Regular Salaries</b>					<b>1,077,262</b>	<b>1,108,779</b>	<b>1,111,237</b>	<b>1,086,979</b>
AP Department Intern (PT-25%) <sup>1</sup>	1	1	1	612	6,500	6,500	6,500	6,500
Savings from Scheduled Position Hold <sup>1</sup>					(6,500)	(6,500)	(6,500)	(6,500)
Other Special Salaries:					2,783	2,783	2,783	2,783
<b>Total Special Salaries</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>2,783</b>	<b>2,783</b>	<b>2,783</b>	<b>2,783</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>18</b>	<b>18</b>	<b>18</b>					

<sup>1</sup> Three positions are subject to scheduled hold through 2016: Senior Planner, Associate Planner and AP Department Intern.

<sup>2</sup> Two positions are partially supported with grant funds, Community Development Block Grant (CDBG), Federal Transit Administration (FTA).

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>1502 METROPOLITAN PLANNING - GRANTS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	66,359	63,419	63,910	63,910	63,910
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	23,969	23,252	23,897	24,189	24,406
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>90,329</b>	<b>86,671</b>	<b>87,807</b>	<b>88,099</b>	<b>88,316</b>
210 Utilities	0	0	0	0	0
220 Communications	2	150	150	150	150
230 Transportation and Training	0	1,110	1,110	1,110	1,110
240 Insurance	0	0	0	0	0
250 Professional Services	0	0	0	0	0
260 Data Processing	2,570	5,869	4,733	4,441	4,224
270 Equipment Charges	43	150	150	150	150
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	2,262	1,050	1,050	1,050	1,050
<b>Subtotal Contractuals</b>	<b>4,877</b>	<b>8,329</b>	<b>7,193</b>	<b>6,901</b>	<b>6,684</b>
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
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	145	0	0	0	0
390 Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>95,351</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>1502 METROPOLITAN PLANNING - GRANTS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b><u>Advanced Plans:</u></b>								
Senior Planner (CDBG) <sup>1</sup>				C43	12,126	12,617	12,617	12,617
Senior Planner (FTA) <sup>2</sup>				C43	51,293	51,293	51,293	51,293
<b>Subtotal</b>					<b>63,419</b>	<b>63,910</b>	<b>63,910</b>	<b>63,910</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>					

<sup>1</sup> This Senior Planner is partially supported (about 0.20 FTE) by Community Development Block Grant funds of \$25,000.

<sup>2</sup> This Senior Planner is partially supported by Federal Transit Administration Grant funds of \$56,000 plus 20% (\$14,000) required local match.

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET

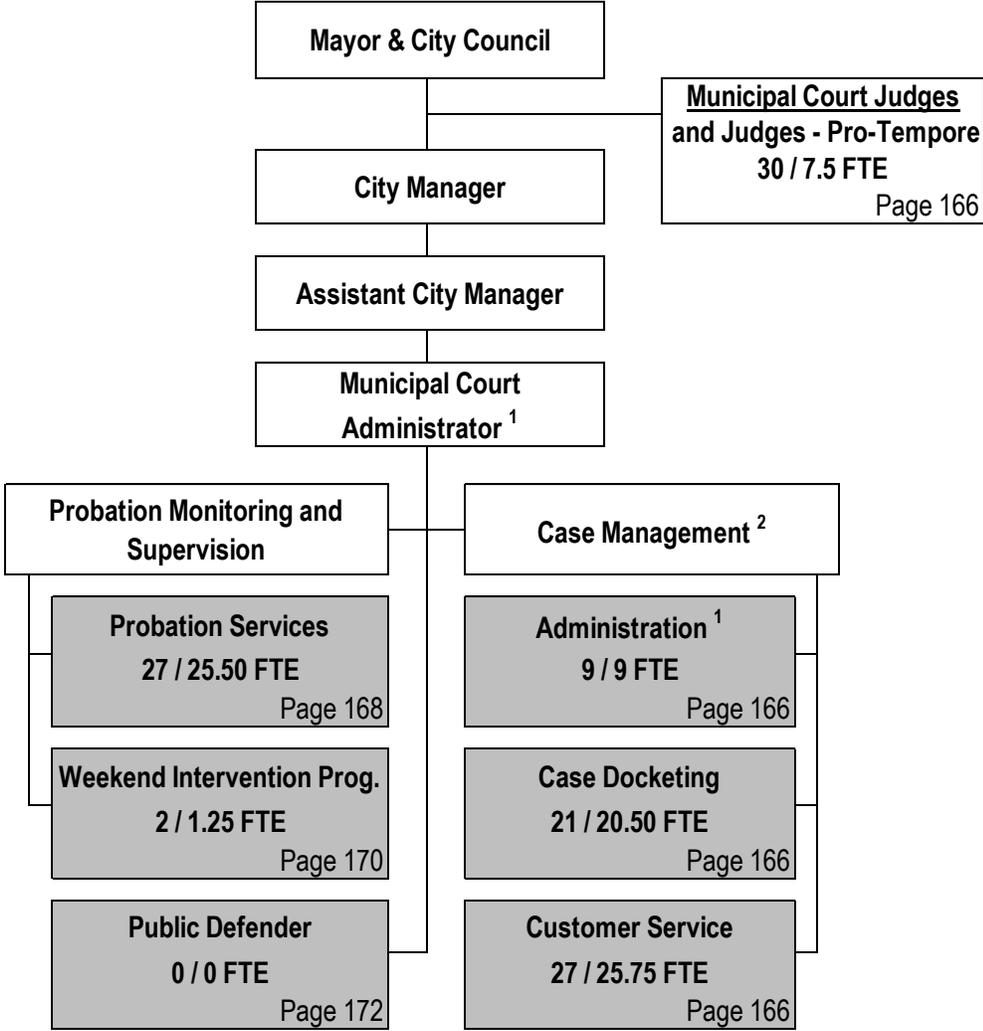


*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Gene E. Spear Railroad Garden, pictured above, was designed by the Wichita Area Garden Railway Society, and installed in 2012. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

### MUNICIPAL COURT



<sup>1</sup> Position included with Administration.

<sup>2</sup> Municipal Court Judges included on the Case Management page and excluded from the total.

**Total Authorized Positions/Full Time Equivalent = 116 / 89.50 FTE**

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### MUNICIPAL COURT

Authorized Positions	Range	2013	2014	2015
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	10	10	10
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	10	10	10
Docket Clerk - DV	618	1	1	1
Customer Service Clerk I	617	19	19	19
Bailiff	617	5	5	5
Clerk III	617	4	4	4
Clerk II	615	8	8	8
Judge - Pro-tempore (Part-time)		21	21	21
Judge - Pro-tempore - DV (Part-time)		4	4	4
Bailiff (PT-50%)	617	1	1	1
Customer Service Clerk I (PT-50%)	617	1	1	1
Department Intern (PT-50%)	612	2	2	2
Department Intern (PT-25%)	612	1	1	1
Office Aide II (PT-75%)	409	3	3	3
Office Aide I (PT-75%)	406	2	2	2
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>116</b>	<b>116</b>	<b>116</b>
<b>General Fund</b>		<b>116</b>	<b>116</b>	<b>116</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

**DEPARTMENT            05 MUNICIPAL COURT**  
**FUND                    100 GENERAL FUND**  
**COMBINED DETAIL SUMMARY**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	2,994,698	3,422,545	3,397,001	3,445,505	3,470,762
120 Special Salaries	116,928	183,472	170,197	173,437	176,757
130 Overtime	21,310	19,000	19,000	19,000	19,000
140 Employee Benefits	1,171,846	1,446,071	1,477,485	1,509,223	1,565,000
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>4,304,783</b>	<b>5,071,088</b>	<b>5,063,683</b>	<b>5,147,164</b>	<b>5,231,519</b>
210 Utilities	0	0	0	0	0
220 Communications	74,320	85,224	85,572	85,572	84,762
230 Transportation and Training	0	22,030	22,030	22,030	22,030
240 Insurance	0	0	0	0	0
250 Professional Services	1,021,865	1,172,170	1,179,170	1,185,920	1,173,524
260 Data Processing	262,301	268,772	309,440	309,440	300,980
270 Equipment Charges	5,782	19,710	19,710	19,710	19,710
280 Buildings and Grounds Charges	52,389	70,507	62,395	62,395	62,395
290 Other Contractuals	98,186	102,132	102,132	102,132	102,132
<b>Subtotal Contractuals</b>	<b>1,514,845</b>	<b>1,740,545</b>	<b>1,780,449</b>	<b>1,787,199</b>	<b>1,765,533</b>
310 Office Supplies	21,170	36,180	36,180	36,180	36,180
320 Clothing and Towels	1,244	4,400	4,400	4,400	4,400
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	2,015	3,089	3,160	3,160	3,160
350 Materials	11	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	9,433	4,750	4,750	8,110	8,110
390 Other Commodities	97	11,280	11,280	11,280	11,280
<b>Subtotal Commodities</b>	<b>33,971</b>	<b>59,699</b>	<b>59,770</b>	<b>63,130</b>	<b>63,130</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>5,853,599</b>	<b>6,871,332</b>	<b>6,903,902</b>	<b>6,997,492</b>	<b>7,060,183</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>05 MUNICIPAL COURT</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0501 CASE MANAGEMENT AND ADJUDICATION</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	2,046,606	2,384,856	2,375,039	2,404,616	2,410,985
120 Special Salaries	85,656	138,204	127,186	129,522	131,916
130 Overtime	19,790	14,000	14,000	14,000	14,000
140 Employee Benefits	771,401	972,176	995,917	1,013,835	1,044,019
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>2,923,452</b>	<b>3,509,237</b>	<b>3,512,142</b>	<b>3,561,972</b>	<b>3,600,920</b>
210 Utilities	0	0	0	0	0
220 Communications	61,991	73,539	72,879	72,879	72,339
230 Transportation and Training	0	19,150	19,150	19,150	19,150
240 Insurance	0	0	0	0	0
250 Professional Services	532,741	558,350	566,350	566,350	566,350
260 Data Processing	198,204	203,539	239,383	239,383	232,333
270 Equipment Charges	5,619	17,380	17,380	17,380	17,380
280 Buildings and Grounds Charges	0	8,112	0	0	0
290 Other Contractuals	82,106	86,308	86,308	86,308	86,308
<b>Subtotal Contractuals</b>	<b>880,660</b>	<b>966,378</b>	<b>1,001,450</b>	<b>1,001,450</b>	<b>993,860</b>
310 Office Supplies	16,204	29,500	29,500	29,500	29,500
320 Clothing and Towels	7	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	186	0	0	0	0
350 Materials	11	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	9,433	3,580	3,580	6,940	6,940
390 Other Commodities	84	500	500	500	500
<b>Subtotal Commodities</b>	<b>25,926</b>	<b>33,580</b>	<b>33,580</b>	<b>36,940</b>	<b>36,940</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>3,830,038</b>	<b>4,509,194</b>	<b>4,547,172</b>	<b>4,600,362</b>	<b>4,631,720</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>05 MUNICIPAL COURT</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0501 CASE MANAGEMENT AND ADJUDICATION</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Municipal Court Judge	5	5	5		547,113	555,320	555,320	555,320
Department Director	1	1	1	E82	121,817	123,645	123,645	123,645
Division Supervisor	1	1	1	C43	63,712	63,712	63,712	63,712
Program Specialist <sup>2</sup>	0	0	0	C41	0	0	0	52,878
Support Supervisor	2	2	2	B32	107,963	98,730	98,730	98,730
Information Systems Coordinator <sup>2</sup>	2	2	2	926	103,613	92,957	95,281	52,751
Account Clerk III	1	1	1	621	47,290	43,007	44,082	45,184
Account Clerk II <sup>2</sup>	2	2	2	619	67,288	67,298	68,981	70,705
Customer Service Clerk II	2	2	2	619	69,751	68,728	70,446	72,207
Secretary	2	2	2	619	77,389	74,499	75,284	76,088
Docket Clerk (1 DV)	11	11	11	618	394,095	396,696	403,448	409,441
Customer Service Clerk I <sup>1</sup>	19	19	19	617	576,421	586,124	597,797	609,790
Clerk II <sup>1</sup>	8	8	8	615	263,228	255,012	257,783	260,622
<b>Subtotal Regular Salaries</b>	<b>56</b>	<b>56</b>	<b>56</b>		<b>2,439,680</b>	<b>2,425,728</b>	<b>2,454,508</b>	<b>2,491,073</b>
Savings from Scheduled Position Holds <sup>1</sup>					(95,522)	(87,361)	(89,545)	(91,784)
Staff Reduction <sup>2</sup>					0	0	0	(31,086)
Other Regular Salaries					40,698	36,672	39,653	42,782
<b>Total Regular Salaries</b>					<b>2,384,856</b>	<b>2,375,039</b>	<b>2,404,616</b>	<b>2,410,985</b>
Judge Pro-tempore (LTD-10%) (4 DV)	25	25	25		25,000	25,000	25,000	25,000
Customer Service Clerk I (PT-50%)	1	1	1	617	15,115	14,278	14,635	15,001
Office Aide II (PT-75%)	3	3	3	409	51,730	40,609	41,624	42,665
Office Aide I (PT-75%)	2	2	2	406	37,599	38,539	39,503	40,489
<b>Subtotal Special Salaries</b>					<b>129,444</b>	<b>118,426</b>	<b>120,762</b>	<b>123,156</b>
Other Special Salaries					8,760	8,760	8,760	8,760
<b>Total Special Salaries</b>	<b>31</b>	<b>31</b>	<b>31</b>		<b>138,204</b>	<b>127,186</b>	<b>129,522</b>	<b>131,916</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>87</b>	<b>87</b>	<b>87</b>					

<sup>1</sup> Positions on scheduled hold through 2016: Two Customer Service Clerk I and Clerk II.

<sup>2</sup> The 2016 Approved Budget includes the potential elimination of an Account Clerk II position and a reclassification of one Information System Coordinator to a Program Specialist.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>05 MUNICIPAL COURT</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0502 PROBATION MONITORING AND SUPERVISION</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	915,119	1,003,945	988,215	1,006,277	1,023,889
120 Special Salaries	30,954	38,768	36,511	37,415	38,341
130 Overtime	1,521	5,000	5,000	5,000	5,000
140 Employee Benefits	389,313	461,001	468,311	481,918	506,845
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>1,336,906</b>	<b>1,508,713</b>	<b>1,498,037</b>	<b>1,530,610</b>	<b>1,574,075</b>
210 Utilities	0	0	0	0	0
220 Communications	11,865	11,151	12,159	12,159	11,889
230 Transportation and Training	0	2,880	2,880	2,880	2,880
240 Insurance	0	0	0	0	0
250 Professional Services	3,642	31,310	30,310	30,310	17,914
260 Data Processing	61,107	62,217	66,714	66,714	65,304
270 Equipment Charges	163	2,330	2,330	2,330	2,330
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	13,970	13,384	13,384	13,384	13,384
<b>Subtotal Contractuals</b>	<b>90,747</b>	<b>123,272</b>	<b>127,777</b>	<b>127,777</b>	<b>113,701</b>
310 Office Supplies	3,537	5,200	5,200	5,200	5,200
320 Clothing and Towels	1,237	4,400	4,400	4,400	4,400
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	1,829	3,089	3,160	3,160	3,160
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	1,170	1,170	1,170	1,170
390 Other Commodities	14	10,780	10,780	10,780	10,780
<b>Subtotal Commodities</b>	<b>6,617</b>	<b>24,639</b>	<b>24,710</b>	<b>24,710</b>	<b>24,710</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,434,271</b>	<b>1,656,624</b>	<b>1,650,524</b>	<b>1,683,097</b>	<b>1,712,487</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>05 MUNICIPAL COURT</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0502 PROBATION MONITORING AND SUPERVISION</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Chief Probation Officer	1	1	1	C44	61,500	63,983	63,983	63,983
Probation Officer	10	10	10	625	482,986	478,993	487,314	495,235
Service Officer II	1	1	1	623	38,636	38,650	39,616	40,607
Service Officer I	3	3	3	620	115,503	115,481	117,241	119,044
Secretary	1	1	1	619	41,536	30,626	31,392	32,176
Clerk III <sup>1</sup>	3	3	3	617	96,829	96,522	97,951	99,415
Bailiff	5	5	5	617	153,443	151,766	155,560	159,449
<b>Subtotal</b>	<b>24</b>	<b>24</b>	<b>24</b>		<b>990,433</b>	<b>976,021</b>	<b>993,056</b>	<b>1,009,910</b>
Other Regular Salaries					13,512	12,194	13,221	13,979
<b>Total Regular Salaries</b>					<b>1,003,945</b>	<b>988,215</b>	<b>1,006,277</b>	<b>1,023,889</b>
Bailiff (PT-50%)	1	1	1	617	15,149	15,495	15,882	16,279
Department Intern (PT-50%)	2	2	2	612	23,259	20,656	21,173	21,702
Other Special Salaries					360	360	360	360
<b>Total Special Salaries</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>38,768</b>	<b>36,511</b>	<b>37,415</b>	<b>38,341</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>27</b>	<b>27</b>	<b>27</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>05 MUNICIPAL COURT</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0504 WEEKEND INTERVENTION PROGRAM</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	32,973	33,744	33,748	34,611	35,887
120 Special Salaries	318	6,500	6,500	6,500	6,500
130 Overtime	0	0	0	0	0
140 Employee Benefits	11,133	12,894	13,256	13,470	14,136
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>44,424</b>	<b>53,138</b>	<b>53,505</b>	<b>54,581</b>	<b>56,524</b>
210 Utilities	0	0	0	0	0
220 Communications	465	534	534	534	534
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	155,984	245,260	245,260	245,260	245,260
260 Data Processing	2,990	3,016	3,343	3,343	3,343
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	52,389	62,395	62,395	62,395	62,395
290 Other Contractuals	2,110	2,440	2,440	2,440	2,440
<b>Subtotal Contractuals</b>	<b>213,938</b>	<b>313,645</b>	<b>313,972</b>	<b>313,972</b>	<b>313,972</b>
310 Office Supplies	1,428	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
360 Equipment Supplies	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
<b>Subtotal Commodities</b>	<b>1,428</b>	<b>1,480</b>	<b>1,480</b>	<b>1,480</b>	<b>1,480</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>259,791</b>	<b>368,264</b>	<b>368,957</b>	<b>370,033</b>	<b>371,976</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>05 MUNICIPAL COURT</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0504 WEEKEND INTERVENTION PROGRAM</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Clerk III	1	1	1	617	33,368	33,372	34,206	35,061
<b>Subtotal</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>33,368</b>	<b>33,372</b>	<b>34,206</b>	<b>35,061</b>
Other Regular Salaries					376	376	405	826
<b>Total Regular Salaries</b>					<b>33,744</b>	<b>33,748</b>	<b>34,611</b>	<b>35,887</b>
Department Intern (PT-25%)	1	1	1	612	6,500	6,500	6,500	6,500
<b>Total Special Salaries</b>					<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

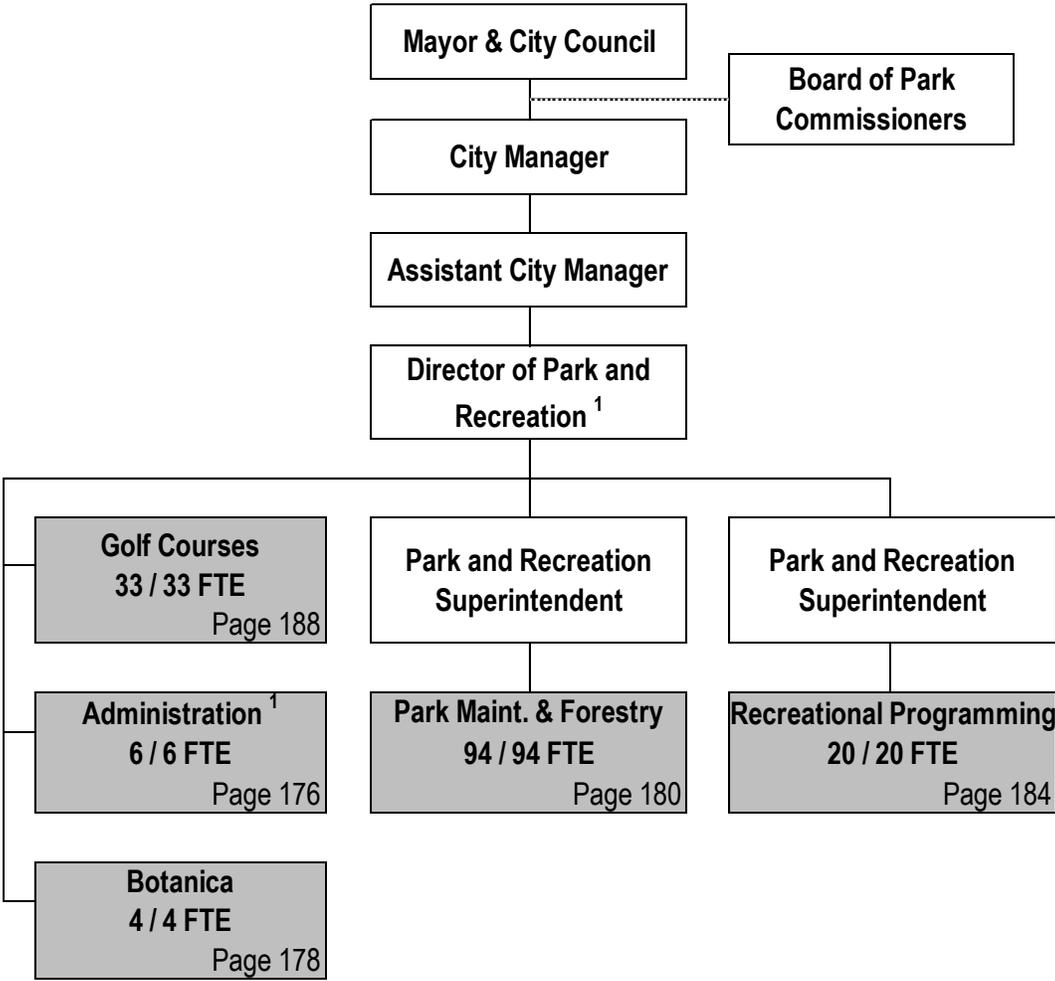
<b>DEPARTMENT</b>	<b>05 MUNICIPAL COURT</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0505 PUBLIC DEFENDER</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 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
<b>Subtotal Salaries and Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	329,499	337,250	337,250	344,000	344,000
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
<b>Subtotal Contractuals</b>	<b>329,499</b>	<b>337,250</b>	<b>337,250</b>	<b>344,000</b>	<b>344,000</b>
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
360 Equipment Supplies	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
<b>Subtotal Commodities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>329,499</b>	<b>337,250</b>	<b>337,250</b>	<b>344,000</b>	<b>344,000</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

### PARK AND RECREATION



<sup>1</sup> Position included with Park Administration

**Total Authorized Positions/Full Time Equivalent = 157 / 157 FTE**

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### PARK AND RECREATION

Authorized Positions	Range	2013	2014	2015
Department Director	E82	1	1	1
Division Manager	D63	2	2	2
Division Manager	D62	1	1	1
Botanica Manager	D61	1	1	1
Principal Planner	C45	1	1	1
General Maintenance Supervisor II	C44	2	2	2
Division Supervisor <sup>1</sup>	C43	1	0	0
General Maintenance Supervisor I	C43	1	1	1
Recreation Supervisor	C43	6	6	6
Senior Planner	C43	1	1	1
General Maintenance Supervisor I	C42	5	5	5
Golf Professional	C42	5	5	5
Tennis Professional	C42	1	1	1
Accountant	C41	1	1	1
Assistant Recreation Supervisor <sup>2</sup>	C41	4	5	5
Section Supervisor	C41	1	1	1
General Maintenance Supervisor I	C41	1	1	1
Program Specialist <sup>1</sup>	C41	3	2	2
Assistant Golf Professional	B32	5	5	5
Assistant Tennis Professional <sup>3</sup>	B32	0	1	1
Engineering Technician II	626	1	1	1
General Supervisor II	624	3	3	3
Administrative Aide II	623	2	2	2
Associate Accountant	623	1	1	1
Irrigation System Supervisor	623	1	1	1
Tree Maintenance Inspector	623	2	2	2
Tree Maintenance Supervisor	623	4	4	4
Machinist Mechanic	622	1	1	1
Assistant Golf Course Maint. Supv.	621	5	5	5

Authorized Positions	Range	2013	2014	2015
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
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 Worker 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
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>157</b>	<b>157</b>	<b>157</b>
<b>General Fund</b>		<b>124</b>	<b>124</b>	<b>124</b>
<b>Golf Fund</b>		<b>33</b>	<b>33</b>	<b>33</b>

<sup>1</sup> Division Supervisor and one Program Specialist at the Great Plans Nature Center are changed to contracted positions in the 2014 Revised Budget.

<sup>2</sup> Assistant Recreation Supervisor for Athletics was added in the 2014 Adopted Budget.

<sup>3</sup> Assistant Tennis Professional is added in the 2014 Revised Budget.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

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

		2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110	Regular Salaries	4,547,248	4,975,729	4,951,474	4,993,159	4,988,038
120	Special Salaries	1,058,883	1,156,352	1,102,288	1,129,014	1,129,460
130	Overtime	48,327	0	0	0	0
140	Employee Benefits	2,043,044	2,412,088	2,350,068	2,398,859	2,485,238
150	Shrinkage	0	(460,816)	(601,290)	(633,710)	(506,439)
<b>Subtotal Salaries and Benefits</b>		<b>7,697,502</b>	<b>8,083,353</b>	<b>7,802,541</b>	<b>7,887,322</b>	<b>8,096,297</b>
210	Utilities	1,064,854	1,253,182	1,286,027	1,340,523	1,324,539
220	Communications	67,990	77,399	74,372	74,260	74,260
230	Transportation and Training	14,165	31,465	37,138	37,142	37,142
240	Insurance	84,020	84,170	105,272	105,272	105,272
250	Professional Services	1,699,365	1,846,213	2,215,948	1,900,626	1,900,626
260	Data Processing	222,304	216,714	225,615	225,615	225,615
270	Equipment Charges	730,634	653,730	664,558	664,558	664,558
280	Buildings and Grounds Charges	27,802	22,787	36,767	31,767	31,767
290	Other Contractuals	183,666	288,467	290,013	290,050	290,050
<b>Subtotal Contractuals</b>		<b>4,094,802</b>	<b>4,474,128</b>	<b>4,935,710</b>	<b>4,669,815</b>	<b>4,653,830</b>
310	Office Supplies	11,650	13,575	13,694	13,705	13,705
320	Clothing and Towels	20,197	36,228	39,194	39,328	39,328
330	Chemicals	79,364	100,711	159,713	103,148	103,148
340	Equipment Parts and Supplies	321,112	308,913	309,077	309,230	309,230
350	Materials	58,517	67,627	51,044	51,043	51,043
370	Building Parts and Materials	0	1,300	1,300	1,300	1,300
380	Non-capitalizable Equipment	121,517	227,896	311,935	251,935	193,935
390	Other Commodities	87,068	90,868	84,606	84,798	84,798
<b>Subtotal Commodities</b>		<b>699,425</b>	<b>847,117</b>	<b>970,563</b>	<b>854,488</b>	<b>796,488</b>
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	5,595	20,000	20,000	20,000	20,000
<b>Subtotal Capital Outlay</b>		<b>5,595</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	97	25,000	26,000	31,000	31,000
540	Inventory Accounts	27,089	37,225	49,070	49,070	49,070
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>27,186</b>	<b>62,225</b>	<b>75,070</b>	<b>80,070</b>	<b>80,070</b>
<b>TOTAL</b>		<b>12,524,510</b>	<b>13,486,823</b>	<b>13,803,884</b>	<b>13,511,694</b>	<b>13,646,685</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>17 PARK AND RECREATION</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1701 PARK AND RECREATION ADMINISTRATION</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	360,217	361,577	367,958	369,662	370,758
120 Special Salaries	4,075	3,120	3,120	3,120	3,120
130 Overtime	86	0	0	0	0
140 Employee Benefits	117,896	126,361	125,582	125,486	129,183
150 Shrinkage	0	0	(3,961)	(5,941)	(5,454)
<b>Subtotal Salaries and Benefits</b>	<b>482,274</b>	<b>491,059</b>	<b>492,699</b>	<b>492,327</b>	<b>497,607</b>
210 Utilities	0	0	0	0	0
220 Communications	2,998	3,693	3,693	3,693	3,693
230 Transportation and Training	2,452	2,710	2,710	2,710	2,710
240 Insurance	0	0	0	0	0
250 Professional Services	13	100	100	100	100
260 Data Processing	24,604	25,388	25,948	25,948	25,948
270 Equipment Charges	472	0	0	0	0
280 Buildings and Grounds Charges	889	0	0	0	0
290 Other Contractuals	1,880	4,390	4,390	4,390	4,390
<b>Subtotal Contractuals</b>	<b>33,308</b>	<b>36,281</b>	<b>36,841</b>	<b>36,841</b>	<b>36,841</b>
310 Office Supplies	866	1,800	1,800	1,800	1,800
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	290	0	0	0	0
390 Other Commodities	461	0	0	0	0
<b>Subtotal Commodities</b>	<b>1,617</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>517,199</b>	<b>529,139</b>	<b>531,340</b>	<b>530,968</b>	<b>536,247</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>17 PARK AND RECREATION</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1701 PARK AND RECREATION ADMINISTRATION</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Department Director	1	1	1	E82	125,741	127,627	127,627	127,627
Senior Planner	1	1	1	C43	45,191	47,015	47,015	47,015
Accountant	1	1	1	C41	65,649	67,687	67,687	67,687
Associate Accountant	1	1	1	623	51,980	51,980	51,980	51,980
Account Clerk I	1	1	1	617	33,105	32,310	33,117	33,945
Clerk II	1	1	1	615	34,572	34,576	35,170	35,170
<b>Subtotal</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>356,237</b>	<b>361,195</b>	<b>362,597</b>	<b>363,425</b>
Other Regular Salaries					5,340	6,763	7,065	7,333
<b>Total Regular Salaries</b>					<b>361,577</b>	<b>367,958</b>	<b>369,662</b>	<b>370,758</b>
<b>Total Special Salaries</b>					<b>3,120</b>	<b>3,120</b>	<b>3,120</b>	<b>3,120</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>17 PARK AND RECREATION</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1702 BOTANICA</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	240,360	241,221	247,981	249,641	250,628
120 Special Salaries	150	450	450	450	450
130 Overtime	0	0	0	0	0
140 Employee Benefits	98,145	104,261	112,948	115,220	120,164
150 Shrinkage	0	(28,533)	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>338,655</b>	<b>317,399</b>	<b>361,378</b>	<b>365,311</b>	<b>371,243</b>
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	7,320	7,320	7,320
250 Professional Services	0	0	0	0	0
260 Data Processing	0	108	108	108	108
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
<b>Subtotal Contractuals</b>	<b>2,180</b>	<b>2,288</b>	<b>7,428</b>	<b>7,428</b>	<b>7,428</b>
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
<b>Subtotal Commodities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>340,835</b>	<b>319,687</b>	<b>368,806</b>	<b>372,739</b>	<b>378,671</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>17 PARK AND RECREATION</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1702 BOTANICA</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Botanica Manager	1	1	1	D61	88,490	92,063	92,063	92,063
General Maintenance Supervisor I	1	1	1	C43	79,216	81,554	81,554	81,554
Gardener II	1	1	1	618	39,606	39,612	40,178	40,178
Gardener I	1	1	1	617	30,429	30,435	31,196	31,976
<b>Subtotal</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>237,741</b>	<b>243,665</b>	<b>244,991</b>	<b>245,771</b>
Other Regular Salaries					3,480	4,316	4,650	4,857
<b>Total Regular Salaries</b>					<b>241,221</b>	<b>247,981</b>	<b>249,641</b>	<b>250,628</b>
Total Special Salaries					<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>17 PARK AND RECREATION</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1704 PARK MAINTENANCE AND FORESTRY</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	3,026,887	3,358,243	3,343,802	3,379,486	3,414,736
120 Special Salaries	160,743	191,783	192,143	192,143	192,143
130 Overtime	42,196	0	0	0	0
140 Employee Benefits	1,399,273	1,654,255	1,627,504	1,668,089	1,747,185
150 Shrinkage	0	(266,287)	(321,617)	(329,982)	(227,665)
<b>Subtotal Salaries and Benefits</b>	<b>4,629,100</b>	<b>4,937,995</b>	<b>4,841,832</b>	<b>4,909,736</b>	<b>5,126,400</b>
210 Utilities	682,064	855,120	855,120	904,792	904,792
220 Communications	14,607	12,602	12,918	12,758	12,758
230 Transportation and Training	6,647	2,550	2,550	2,550	2,550
240 Insurance	41,110	41,110	37,648	37,648	37,648
250 Professional Services	1,448,536	1,543,758	1,800,156	1,484,156	1,484,156
260 Data Processing	107,751	103,826	113,672	113,672	113,672
270 Equipment Charges	703,012	632,650	636,518	636,518	636,518
280 Buildings and Grounds Charges	220	2,022	2,022	2,022	2,022
290 Other Contractuals	7,762	14,340	14,340	14,340	14,340
<b>Subtotal Contractuals</b>	<b>3,011,710</b>	<b>3,207,978</b>	<b>3,474,944</b>	<b>3,208,457</b>	<b>3,208,457</b>
310 Office Supplies	1,293	3,175	2,925	2,925	2,925
320 Clothing and Towels	3,105	2,572	2,532	2,532	2,532
330 Chemicals	32,392	47,911	94,161	36,161	36,161
340 Equipment Parts and Supplies	283,840	290,069	290,189	290,319	290,319
350 Materials	46,284	66,107	49,399	49,398	49,398
370 Building Parts and Materials	0	1,100	1,100	1,100	1,100
380 Non-capitalizable Equipment	66,491	95,246	177,535	117,535	97,535
390 Other Commodities	33,652	22,557	10,447	10,447	10,447
<b>Subtotal Commodities</b>	<b>467,058</b>	<b>528,736</b>	<b>628,287</b>	<b>510,417</b>	<b>490,417</b>
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	5,595	20,000	20,000	20,000	20,000
<b>Subtotal Capital Outlay</b>	<b>5,595</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	5,000	5,000	5,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL</b>	<b>8,113,463</b>	<b>8,694,709</b>	<b>8,970,064</b>	<b>8,653,610</b>	<b>8,850,274</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>17 PARK AND RECREATION</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1704 PARK MAINTENANCE AND FORESTRY</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Division Manager	1	1	1	D63	76,352	79,434	79,434	79,434
Principal Planner	1	1	1	C45	77,460	80,588	80,588	80,588
General Maintenance Supervisor II	2	2	2	C44	107,193	111,521	111,521	111,521
General Maintenance Supervisor I	1	1	1	C41	49,386	51,380	51,380	51,380
Engineering Technician	1	1	1	626	60,171	60,171	60,171	60,171
General Supervisor II	3	3	3	624	156,370	154,344	155,507	156,700
Administrative Aide II	1	1	1	623	51,980	51,980	51,980	51,980
Irrigation System Supervisor	1	1	1	623	37,694	37,531	38,469	39,431
Tree Maintenance Inspector	2	2	2	623	103,961	103,960	103,960	103,960
Tree Maintenance Supervisor	4	4	4	623	206,653	206,653	206,653	206,653
Machinist Mechanic	1	1	1	622	49,576	49,576	49,576	49,576
Gardening Supervisor II <sup>1</sup>	2	2	2	621	37,713	45,487	46,136	46,136
Grounds Maintenance Supervisor	7	7	7	621	324,019	324,029	325,065	326,127
Labor Supervisor I	1	1	1	621	37,694	39,860	40,856	41,878
Maintenance Mechanic	1	1	1	621	34,293	32,974	33,798	34,643
Tree Maintenance Worker II <sup>1</sup>	10	10	10	621	291,552	296,182	300,060	304,072
Equipment Operator II	9	9	9	619	358,547	359,073	362,661	366,339
Gardening Supervisor I	3	3	3	619	122,927	104,125	105,650	107,214
Secretary	1	1	1	619	40,523	40,530	41,543	42,056
Tree Maintenance Worker I <sup>1</sup>	6	6	6	619	141,058	133,074	136,401	139,811
Gardener II <sup>1</sup>	10	10	10	618	310,653	297,740	302,095	306,559
Equipment Operator I <sup>1</sup>	11	11	11	617	219,549	213,919	216,329	218,799
Gardener I <sup>1</sup>	6	6	6	617	98,384	99,300	101,783	104,327
Maintenance Worker <sup>1</sup>	5	5	5	617	156,504	155,937	155,937	155,937
Laborer	2	2	2	616	72,481	72,460	73,330	74,221
Tree Maintenance Aide	2	2	2	616	61,607	61,731	63,274	64,856
<b>Subtotal</b>	<b>94</b>	<b>94</b>	<b>94</b>		<b>3,284,299</b>	<b>3,263,557</b>	<b>3,294,158</b>	<b>3,324,368</b>
Other Regular Salaries					73,944	80,245	85,328	90,368
<b>Total Regular Salaries</b>					<b>3,358,243</b>	<b>3,343,802</b>	<b>3,379,486</b>	<b>3,414,736</b>
Part Time/Seasonal Staff					178,433	178,433	178,433	178,433
Other Special Salaries					13,350	13,710	13,710	13,710
<b>Total Special Salaries</b>					<b>191,783</b>	<b>192,143</b>	<b>192,143</b>	<b>192,143</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>94</b>	<b>94</b>	<b>94</b>					

<sup>1</sup> Position Holds through 2016 include: 1 Gardening Supervisor II, 3 Tree Maintenance Worker II's, 2 Tree Maintenance Worker I's,

<sup>2</sup> Gardener II's, 5 Equipment Operator I's, 3 Gardener I's, and 1 Maintenance Worker.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>MULTI-YEAR FUND OVERVIEW - CEMETERY FUND</b>	<b>FUND: 350</b>
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	2013	2014	2014	2015	2016
	ACTUAL	ADOPTED	REVISED	ADOPTED	APPROVED
<b>Budgeted Revenues:</b>					
Licenses and Permits	1,860	2,650	2,650	2,650	2,650
Interest Earnings	23,057	12,000	18,000	18,000	18,000
<b>Total Budgeted Revenues</b>	<b>24,917</b>	<b>14,650</b>	<b>20,650</b>	<b>20,650</b>	<b>20,650</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	0	4,284	4,291	4,312	4,312
Contractuals	53,031	78,058	78,420	79,920	79,920
Commodities	0	3,500	3,131	3,500	3,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Budgeted Expenditures</b>	<b>53,031</b>	<b>85,842</b>	<b>85,842</b>	<b>87,732</b>	<b>87,732</b>
<b>Budgeted Income (Loss)</b>	<b>(28,114)</b>	<b>(71,192)</b>	<b>(65,192)</b>	<b>(67,082)</b>	<b>(67,082)</b>

Fund Balance - January 1	789,898	718,706	761,784	696,592	629,511
<b>Fund Balance - December 31</b>	<b>761,784</b>	<b>647,514</b>	<b>696,592</b>	<b>629,511</b>	<b>562,429</b>

<b>Budgeted Contractual Expenditure Detail:</b>					
Turf Maintenance & Mowing	42,285	65,006	65,006	65,006	65,006
Building Insurance	9,000	9,000	10,862	10,862	10,862
Other Contractuals	1,746	4,050	2,552	4,052	4,052
<b>Total Contractuals</b>	<b>53,031</b>	<b>78,058</b>	<b>78,420</b>	<b>79,920</b>	<b>79,920</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>17 PARK AND RECREATION</b>
<b>FUND</b>	<b>350 CEMETERY FUND</b>
<b>SERVICE</b>	<b>1707 CEMETERIES</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 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	784	791	812	812
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>0</b>	<b>4,284</b>	<b>4,291</b>	<b>4,312</b>	<b>4,312</b>
210 Utilities	1,739	2,552	2,552	2,552	2,552
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	9,000	9,000	10,862	10,862	10,862
250 Professional Services	42,285	65,006	65,006	65,006	65,006
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	1,500	0	1,500	1,500
290 Other Contractuals	6	0	0	0	0
<b>Subtotal Contractuals</b>	<b>53,031</b>	<b>78,058</b>	<b>78,420</b>	<b>79,920</b>	<b>79,920</b>
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	3,500	3,131	3,500	3,500
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
<b>Subtotal Commodities</b>	<b>0</b>	<b>3,500</b>	<b>3,131</b>	<b>3,500</b>	<b>3,500</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>53,031</b>	<b>85,842</b>	<b>85,842</b>	<b>87,732</b>	<b>87,732</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>17 PARK AND RECREATION</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1705 RECREATIONAL PROGRAMMING</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	919,784	1,014,687	991,734	994,371	951,916
120 Special Salaries	893,916	960,998	906,575	933,300	933,746
130 Overtime	6,045	0	0	0	0
140 Employee Benefits	427,730	527,212	484,034	490,063	488,705
150 Shrinkage	0	(165,997)	(275,712)	(297,787)	(273,319)
<b>Subtotal Salaries and Benefits</b>	<b>2,247,474</b>	<b>2,336,900</b>	<b>2,106,630</b>	<b>2,119,947</b>	<b>2,101,048</b>
210 Utilities	382,790	398,063	430,907	435,731	419,746
220 Communications	50,385	61,104	57,761	57,809	57,809
230 Transportation and Training	5,066	26,205	31,878	31,882	31,882
240 Insurance	40,730	40,880	60,304	60,304	60,304
250 Professional Services	250,816	302,355	415,692	416,370	416,370
260 Data Processing	89,949	87,392	85,888	85,888	85,888
270 Equipment Charges	27,150	21,080	28,040	28,040	28,040
280 Buildings and Grounds Charges	26,694	20,765	34,745	29,745	29,745
290 Other Contractuals	174,024	269,737	271,283	271,320	271,320
<b>Subtotal Contractuals</b>	<b>1,047,604</b>	<b>1,227,581</b>	<b>1,416,497</b>	<b>1,417,089</b>	<b>1,401,105</b>
310 Office Supplies	9,490	8,600	8,970	8,980	8,980
320 Clothing and Towels	17,091	33,656	36,662	36,796	36,796
330 Chemicals	46,972	52,800	65,552	66,987	66,987
340 Equipment Parts and Supplies	37,272	18,844	18,888	18,911	18,911
350 Materials	12,232	1,520	1,645	1,645	1,645
370 Building Parts and Materials	0	200	200	200	200
380 Non-capitalizable Equipment	54,737	132,650	134,400	134,400	96,400
390 Other Commodities	52,955	68,311	74,159	74,351	74,351
<b>Subtotal Commodities</b>	<b>230,749</b>	<b>316,581</b>	<b>340,476</b>	<b>342,270</b>	<b>304,270</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	97	25,000	21,000	26,000	26,000
540 Inventory Accounts	27,089	37,225	49,070	49,070	49,070
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>27,186</b>	<b>62,225</b>	<b>70,070</b>	<b>75,070</b>	<b>75,070</b>
<b>TOTAL</b>	<b>3,553,014</b>	<b>3,943,287</b>	<b>3,933,674</b>	<b>3,954,377</b>	<b>3,881,493</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>17</b>	<b>PARK AND RECREATION</b>
<b>FUND</b>	<b>100</b>	<b>GENERAL FUND</b>
<b>SERVICE</b>	<b>1705</b>	<b>RECREATIONAL PROGRAMMING</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Division Manager	1	1	1	D63	68,713	75,777	75,777	75,777
Recreation Supervisor	6	6	6	C43	339,704	353,420	353,420	353,420
Tennis Professional	1	1	1	C42	42,101	43,801	43,801	43,801
Program Specialist	1	1	1	C41	66,078	67,687	67,687	67,687
Assistant Recreation Supervisor <sup>1</sup>	4	5	5	C41	208,152	216,509	216,509	216,509
Assistant Tennis Professional <sup>2</sup>	0	1	1	B32	0	36,000	36,000	36,000
Administrative Aide II	1	1	1	623	42,371	42,383	43,442	44,528
Secretary	1	1	1	619	34,378	34,356	35,215	36,095
Event Worker II <sup>3</sup>	1	1	1	617	0	0	0	0
<b><u>Wichita Wild:</u></b>								
Division Supervisor <sup>4</sup>	1	0	0	C43	45,191	0	0	0
Program Specialist <sup>4</sup>	2	1	1	C41	112,364	62,249	62,249	62,249
Animal Display Attendant <sup>5</sup>	1	1	1	619	43,108	43,108	43,108	0
<b>Subtotal</b>	<b>20</b>	<b>20</b>	<b>20</b>		<b>1,002,159</b>	<b>975,288</b>	<b>977,207</b>	<b>936,066</b>
Other Regular Salaries					12,528	16,445	17,164	15,850
<b>Total Regular Salaries</b>					<b>1,014,687</b>	<b>991,734</b>	<b>994,371</b>	<b>951,916</b>
Part Time/Seasonal Staff					902,003	847,580	574,305	874,751
Other Special Salaries					58,995	58,995	58,995	58,995
<b>Total Special Salaries</b>					<b>960,998</b>	<b>906,575</b>	<b>633,300</b>	<b>933,746</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>20</b>	<b>20</b>	<b>20</b>					

<sup>1</sup> One Assistant Recreation Supervisor is added in the 2014 Adopted Budget to assist with Athletics.

<sup>2</sup> Assistant Tennis Professional is added in the 2014 Revised Budget, offset by reduction in Part Time/ Seasonal Staff.

<sup>3</sup> Position Held through 2016: Event Worker II.

<sup>4</sup> Division Supervisor and one Program Specialist at the Great Plans Nature Center are changed to contracted positions in the 2014 Revised Budget.

<sup>5</sup> Animal Display Attendant position is eliminated in the 2016 Approved Budget due to the closure of the Wichita Wild exhibit at Central Riverside Park.

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Downing Children's Garden, pictured above, was opened in 2011. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>MULTI-YEAR FUND OVERVIEW - GOLF COURSE SYSTEM FUND</b>	<b>FUND: 515</b>
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	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Services and Sales	544,875	513,700	555,110	555,110	555,110
Fees Charged	2,816,398	4,118,619	2,763,625	2,920,664	3,066,697
Rental / Lease Income	820,907	1,023,434	855,823	855,823	855,823
Other Revenue	41,050	10,000	1,217,000	1,234,500	1,251,875
<b>Total Budgeted Revenues</b>	<b>4,223,230</b>	<b>5,665,753</b>	<b>5,391,558</b>	<b>5,566,097</b>	<b>5,729,505</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	2,303,823	2,788,378	2,808,121	2,828,781	2,862,773
Contractuals	968,248	1,097,266	1,061,952	1,073,755	1,073,755
Commodities	596,801	790,885	792,348	791,895	791,895
Capital Outlay	70,852	185,500	185,500	185,500	185,500
Other	681,893	779,458	750,675	746,118	668,238
<b>Total Budgeted Expenditures</b>	<b>4,621,617</b>	<b>5,641,486</b>	<b>5,598,596</b>	<b>5,626,049</b>	<b>5,582,161</b>
<b>Budgeted Income (Loss)</b>	<b>(398,387)</b>	<b>24,267</b>	<b>(207,038)</b>	<b>(59,951)</b>	<b>147,344</b>

Fund Balance - January 1	902,432	907,438	483,922	276,883	216,932
<i>Change in Assets and Liabilities</i>	<i>(20,123)</i>				
<b>Fund Balance - December 31</b>	<b>483,922</b>	<b>931,706</b>	<b>276,883</b>	<b>216,932</b>	<b>364,276</b>

<b><u>Budgeted Contractual Expenditure Detail:</u></b>					
Other Contractuals	769,895	921,380	886,066	897,869	897,869
Administrative Charges	198,353	175,886	175,886	175,886	175,886
<b>Total Contractuals</b>	<b>968,248</b>	<b>1,097,266</b>	<b>1,061,952</b>	<b>1,073,755</b>	<b>1,073,755</b>

<b><u>Budgeted Other Expenditure Detail:</u></b>					
Debt Service - Interest	99,990	67,750	67,750	34,750	0
Debt Service - Principal	310,061	330,000	330,000	347,500	286,551
Goods for Resale	200,610	275,500	275,500	275,500	275,500
Public Safety Fee	71,232	77,425	77,425	70,976	70,967
Employee Compensation	0	28,783	0	17,392	35,220
<b>Total Other</b>	<b>681,893</b>	<b>779,458</b>	<b>750,675</b>	<b>746,118</b>	<b>668,238</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>17 PARK AND RECREATION</b>
<b>FUND</b>	<b>515 GOLF COURSE SYSTEM FUND</b>
<b>SERVICE</b>	<b>1708 GOLF</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	1,241,284	1,351,909	1,391,449	1,402,698	1,412,167
120 Special Salaries	502,766	744,901	744,901	744,901	744,901
130 Overtime	7,568	0	0	0	0
140 Employee Benefits	552,204	691,568	671,771	681,182	705,705
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>2,303,823</b>	<b>2,788,378</b>	<b>2,808,121</b>	<b>2,828,781</b>	<b>2,862,773</b>
210 Utilities	279,520	405,169	403,020	414,822	414,822
220 Communications	20,835	17,512	17,512	17,512	17,512
230 Transportation and Training	5,283	15,595	15,595	15,595	15,595
240 Insurance	16,089	15,831	13,243	13,243	13,243
250 Professional Services	80,896	93,180	93,176	93,176	93,176
260 Data Processing	118,117	120,919	93,976	93,976	93,976
270 Equipment Charges	131,442	155,695	150,655	150,655	150,655
280 Buildings and Grounds Charges	46,350	45,239	46,155	46,155	46,155
290 Other Contractuals	269,717	228,125	228,620	228,620	228,620
<b>Subtotal Contractuals</b>	<b>968,248</b>	<b>1,097,266</b>	<b>1,061,952</b>	<b>1,073,755</b>	<b>1,073,755</b>
310 Office Supplies	8,110	3,320	3,320	3,320	3,320
320 Clothing and Towels	856	7,770	7,770	7,770	7,770
330 Chemicals	82,602	162,100	162,100	162,100	162,100
340 Equipment Parts and Supplies	209,087	271,145	271,578	271,125	271,125
350 Materials	33,855	26,800	27,600	27,600	27,600
370 Building Parts and Materials	7,171	5,200	5,430	5,430	5,430
380 Non-capitalizable Equipment	233,981	295,320	295,320	295,320	295,320
390 Other Commodities	21,138	19,230	19,230	19,230	19,230
<b>Subtotal Commodities</b>	<b>596,801</b>	<b>790,885</b>	<b>792,348</b>	<b>791,895</b>	<b>791,895</b>
410 Land	0	0	0	0	0
420 Buildings	0	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	0	84,500	84,500	84,500	84,500
460 Operating Equipment	70,852	57,000	57,000	57,000	57,000
<b>Subtotal Capital Outlay</b>	<b>70,852</b>	<b>185,500</b>	<b>185,500</b>	<b>185,500</b>	<b>185,500</b>
510 Interfund Transfers	71,232	77,425	77,425	70,976	70,967
520 Debt Service	410,051	397,750	397,750	382,250	286,551
530 Other Nonoperating Expenses	0	28,783	0	17,392	35,220
540 Inventory Accounts	200,610	275,500	275,500	275,500	275,500
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>681,893</b>	<b>779,458</b>	<b>750,675</b>	<b>746,118</b>	<b>668,238</b>
<b>TOTAL</b>	<b>4,621,617</b>	<b>5,641,486</b>	<b>5,598,596</b>	<b>5,626,049</b>	<b>5,582,161</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>17 PARK AND RECREATION</b>
<b>FUND</b>	<b>515 GOLF COURSE SYSTEM FUND</b>
<b>SERVICE</b>	<b>1708 GOLF</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Division Manager	1	1	1	D62	90,460	77,405	77,405	77,405
Golf Professional	5	5	5	C42	268,076	287,265	287,265	287,265
General Maintenance Supervisor I	5	5	5	C42	276,153	287,302	287,302	287,302
Section Supervisor	1	1	1	C41	42,025	43,722	43,722	43,722
Assistant Golf Professional	5	5	5	B32	179,917	191,373	191,373	191,373
Asst Golf Course Maintenance Supv	5	5	5	621	201,555	200,894	204,751	208,705
Account Clerk II	1	1	1	619	30,498	37,067	37,994	38,944
Greenskeeper <sup>1</sup>	10	10	10	617	247,565	247,510	251,730	255,279
<b>Subtotal</b>	<b>33</b>	<b>33</b>	<b>33</b>		<b>1,336,249</b>	<b>1,372,539</b>	<b>1,381,542</b>	<b>1,389,996</b>
Other Regular Salaries					15,660	18,911	21,155	22,172
<b>Total Regular Salaries</b>					<b>1,351,909</b>	<b>1,391,449</b>	<b>1,402,698</b>	<b>1,412,167</b>
Temporary Staff					743,791	743,791	743,791	743,791
Other Special Salaries					1,110	1,110	1,110	1,110
<b>Total Special Salaries</b>					<b>744,901</b>	<b>744,901</b>	<b>744,901</b>	<b>744,901</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>33</b>	<b>33</b>	<b>33</b>					

<sup>1</sup> Position holds through 2016: three Greenskeepers.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>MULTI-YEAR FUND OVERVIEW - SPECIAL PARKS AND RECREATION FUND</b>	<b>FUND: 225</b>
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	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Other Taxes	1,862,049	1,867,348	1,917,910	1,975,448	2,034,712
<b>Total Budgeted Revenues</b>	<b>1,862,049</b>	<b>1,867,348</b>	<b>1,917,910</b>	<b>1,975,448</b>	<b>2,034,712</b>
<b>Budgeted Expenditures:</b>					
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	1,818,718	1,867,348	1,867,348	1,975,448	2,128,605
<b>Total Budgeted Expenditures</b>	<b>1,818,718</b>	<b>1,867,348</b>	<b>1,867,348</b>	<b>1,975,448</b>	<b>2,128,605</b>
<b>Budgeted Income (Loss)</b>	<b>43,331</b>	<b>0</b>	<b>50,562</b>	<b>0</b>	<b>(93,893)</b>

Fund Balance - January 1	0	0	43,331	93,893	93,893
<b>Fund Balance - December 31</b>	<b>43,331</b>	<b>0</b>	<b>93,893</b>	<b>93,893</b>	<b>0</b>

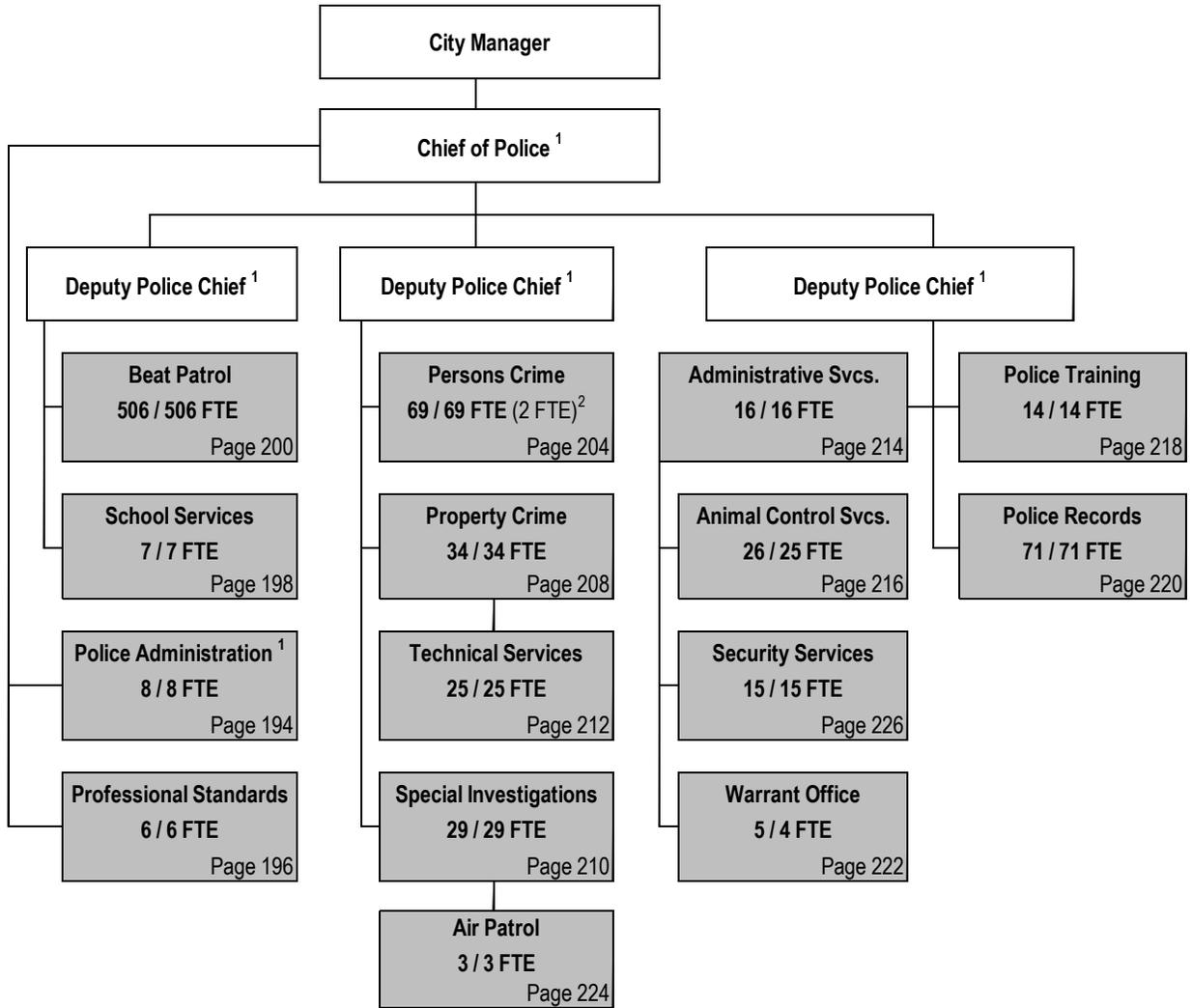
<b>Budgeted Other Taxes Revenue Detail:</b>					
Private Club Liquor Tax	1,862,049	1,867,348	1,917,910	1,975,448	2,034,712
<b>Total Other Taxes</b>	<b>1,862,049</b>	<b>1,867,348</b>	<b>1,917,910</b>	<b>1,975,448</b>	<b>2,034,712</b>

<b>Budgeted Other Expenditure Detail:</b>					
Transfer to General Fund	1,818,718	1,867,348	1,867,348	1,975,448	2,128,605
<b>Total Other Expenditures</b>	<b>1,818,718</b>	<b>1,867,348</b>	<b>1,867,348</b>	<b>1,975,448</b>	<b>2,128,605</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

### POLICE



<sup>1</sup> Position included with Police Administration

<sup>2</sup> Non-locally funded positions

**Total Authorized Positions/Full Time Equivalent = 834 / 832 FTE (2 FTE)<sup>2</sup>**

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### POLICE

Authorized Positions	Range	2013	2014	2015
Department Director	E83	1	1	1
Deputy Police Chief	D71	3	3	3
Police Captain	D61	11	11	11
Senior Fiscal Analyst	C43	1	1	1
Program Specialist <sup>1</sup>	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
Police Lieutenant <sup>6</sup>	727	33	32	32
Police Sergeant <sup>6,7</sup>	725	58	61	61
Police Detective <sup>1,7</sup>	724	104	103	103
Police Officer <sup>2</sup>	723	438	437	437
Crime Scene Investigator	714	11	11	11
Warrant Officer	712	2	2	2
Station Clerk	710	1	1	1
Helicopter Mechanic	627	1	1	1
Crime Scene Supervisor <sup>3</sup>	630	1	1	1
Digital Evidence Technician <sup>4</sup>	625	0	1	1
Electronics Technician II <sup>4</sup>	625	1	0	0
Animal Control Supervisor	623	1	1	1
Animal Shelter Supervisor	623	1	1	1
Associate Accountant	623	1	1	1
Service Officer II	623	6	6	6

Authorized Positions	Range	2013	2014	2015
Account Clerk III	621	2	2	2
Administrative Secretary	621	1	1	1
Animal Control Officer II	621	8	8	8
Radio Dispatcher	621	1	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	14	14	14
Animal Control Officer I	619	12	12	12
Customer Service Clerk II	619	27	27	27
Photographer	619	1	1	1
Secretary	619	10	10	10
Security Screener <sup>5</sup>	617	6	6	0
Customer Service Clerk I	617	18	18	18
Maintenance Worker	617	1	1	1
Clerk III	617	2	2	2
Clerk II	615	14	14	14
Animal Control Officer I (PT-50%)	619	2	2	2
Clerk II (PT-50%)	615	2	2	2
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>840</b>	<b>840</b>	<b>834</b>
<b>General Fund</b>		<b>829</b>	<b>838</b>	<b>832</b>
<b>Federal/State Grant Fund <sup>1</sup></b>		<b>11</b>	<b>2</b>	<b>2</b>

<sup>1</sup> One Program Specialist and one Police Detective from Persons Crime Investigations are supported by grant funds from the VOCA and ICAC programs.

<sup>2</sup> There were eleven grant funded Police Officers in Beat Patrol; Ten of those positions were fund limited to three-year grant period from the United States Department of Justice. The City is obligated to fund these ten positions for 12 months after grant funds depleted. Based on the City Council's adoption of the budget, these Officer headcounts are included in 2015, however funding sources have not been identified.

a) Two Officers were funded in 2009 by the American Reinvestment & Recovery Act's COPS Hiring Recovery Program through June 2012. The grant was extended through August 2013 and these positions are supported by General Fund through August 2014.

b) Seven Officers were funded in 2010 by the COPS Hiring Program through August 1, 2013. The grant was extended through March 2014 and these positions are supported by General Fund through March 2015.

c) One Officer was funded in 2010 by the ARRA's COPS Hiring Recovery Program through August 2013. The grant was extended to January 2014 and the position is supported by General Fund through January 2015.

d) One Officer supported with grant funds from the Kansas Department of Corrections' Prisoner Re-Entry Program grant, is eliminated in 2014.

<sup>3</sup> The Crime Scene Supervisor is reclassified to range 630 from 626 in Technical Services.

<sup>4</sup> The Electronics Technician II is reclassified to the Digital Evidence Technician in Technical Services.

<sup>5</sup> Six Security Screeners will be privatized in 2015.

<sup>6</sup> Two Police Detective are reclassified to Sergeants in Persons Crimes. One Detective was added to Property Crimes and transfer to Special Investigations.

<sup>7</sup> One Lieutenant is reclassified to Sergeant in Property Crimes.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>COMBINED DETAIL SUMMARY</b>	

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	45,806,341	49,228,909	48,902,888	49,524,929	50,411,037
120 Special Salaries	202,994	198,990	216,249	216,903	217,587
130 Overtime	1,554,444	913,700	913,700	910,638	910,638
140 Employee Benefits	19,591,220	21,599,694	21,468,217	21,614,830	22,556,106
150 Shrinkage	0	(2,276,175)	(2,258,257)	(1,980,534)	(2,025,281)
<b>Subtotal Salaries and Benefits</b>	<b>67,154,999</b>	<b>69,665,118</b>	<b>69,242,797</b>	<b>70,286,765</b>	<b>72,070,087</b>
210 Utilities	332,371	358,206	363,207	363,786	364,387
220 Communications	368,730	380,327	354,954	352,280	352,280
230 Transportation and Training	95,457	111,221	119,421	119,421	119,421
240 Insurance	249,069	271,763	243,872	242,602	242,602
250 Professional Services	642,539	644,480	709,577	711,677	711,677
260 Data Processing	1,804,046	1,828,221	1,887,824	1,861,096	1,896,876
270 Equipment Charges	3,179,467	3,248,882	3,285,088	3,262,538	3,262,538
280 Buildings and Grounds Charges	99,227	105,535	123,735	404,535	404,535
290 Other Contractuals	183,977	221,007	230,657	230,657	230,657
<b>Subtotal Contractuals</b>	<b>6,954,883</b>	<b>7,169,642</b>	<b>7,318,335</b>	<b>7,548,592</b>	<b>7,584,973</b>
310 Office Supplies	85,281	87,325	89,340	89,340	89,340
320 Clothing and Towels	225,069	201,030	226,000	226,000	226,000
330 Chemicals	3,592	6,400	6,400	6,400	6,400
340 Equipment Parts and Supplies	1,607,243	1,691,785	1,727,072	1,662,072	1,662,072
350 Materials	1,999	1,900	1,900	1,900	1,900
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	23,056	0	0	0	0
380 Non-capitalizable Equipment	473,280	447,990	501,990	498,490	498,490
390 Other Commodities	48,768	72,870	68,770	68,770	68,770
<b>Subtotal Commodities</b>	<b>2,468,287</b>	<b>2,509,300</b>	<b>2,621,472</b>	<b>2,552,972</b>	<b>2,552,972</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	51,555	53,379	53,182	53,379	53,379
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	10,000	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
<b>Subtotal Other</b>	<b>61,555</b>	<b>153,379</b>	<b>153,182</b>	<b>153,379</b>	<b>153,379</b>
<b>TOTAL</b>	<b>76,639,725</b>	<b>79,497,439</b>	<b>79,335,786</b>	<b>80,541,708</b>	<b>82,361,411</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0801 POLICE ADMINISTRATION</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	508,231	675,480	669,983	670,475	670,959
120 Special Salaries	2,203	2,400	2,400	2,400	2,400
130 Overtime	1,122	0	0	0	0
140 Employee Benefits	168,049	247,480	229,790	227,212	232,151
150 Shrinkage	0	(28,742)	(24,727)	(28,805)	(29,456)
<b>Subtotal Salaries and Benefits</b>	<b>679,605</b>	<b>896,618</b>	<b>877,446</b>	<b>871,282</b>	<b>876,054</b>
210 Utilities	0	0	0	0	0
220 Communications	70,398	70,724	70,131	70,131	70,131
230 Transportation and Training	37,319	43,080	49,080	49,080	49,080
240 Insurance	5,360	5,360	5,360	5,360	5,360
250 Professional Services	55,496	46,000	45,747	47,847	47,847
260 Data Processing	27,258	29,986	29,241	29,771	29,241
270 Equipment Charges	26,895	26,920	27,880	27,880	27,880
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	4,774	8,205	8,205	8,205	8,205
<b>Subtotal Contractuals</b>	<b>227,501</b>	<b>230,275</b>	<b>235,644</b>	<b>238,274</b>	<b>237,744</b>
310 Office Supplies	3,707	4,500	4,665	4,665	4,665
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	6,145	8,285	8,214	8,214	8,214
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	10,595	0	0	0	0
380 Non-capitalizable Equipment	10,276	8,500	13,500	13,500	13,500
390 Other Commodities	1,191	1,500	1,500	1,500	1,500
<b>Subtotal Commodities</b>	<b>31,914</b>	<b>22,785</b>	<b>27,879</b>	<b>27,879</b>	<b>27,879</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>939,020</b>	<b>1,149,678</b>	<b>1,140,968</b>	<b>1,137,435</b>	<b>1,141,677</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0801 POLICE ADMINISTRATION</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Department Director	1	1	1	E83	156,627	158,976	158,976	158,976
Deputy Police Chief	3	3	3	D71	324,331	319,829	319,829	319,829
Administrative Secretary	1	1	1	621	47,290	47,290	47,290	47,290
Secretary	3	3	3	619	128,272	128,272	128,272	128,272
<b>Subtotal</b>	<b>8</b>	<b>8</b>	<b>8</b>		<b>656,520</b>	<b>654,367</b>	<b>654,367</b>	<b>654,367</b>
Other Regular Salaries					18,960	15,616	16,108	16,592
<b>Total Regular Salaries</b>					<b>675,480</b>	<b>669,983</b>	<b>670,475</b>	<b>670,959</b>
<b>Total Special Salaries</b>					<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0802 POLICE PROFESSIONAL STANDARDS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	426,152	431,660	437,976	441,414	444,864
120 Special Salaries	4,524	2,960	3,460	3,460	3,460
130 Overtime	7,624	0	0	0	0
140 Employee Benefits	181,775	188,053	186,934	188,974	196,155
150 Shrinkage	0	(14,444)	(12,427)	(14,476)	(14,803)
<b>Subtotal Salaries and Benefits</b>	<b>620,075</b>	<b>608,229</b>	<b>615,944</b>	<b>619,372</b>	<b>629,676</b>
210 Utilities	0	0	0	0	0
220 Communications	3,335	3,252	3,252	3,252	3,252
230 Transportation and Training	4,333	4,000	4,000	4,000	4,000
240 Insurance	2,010	2,010	2,010	2,010	2,010
250 Professional Services	0	2,000	2,000	2,000	2,000
260 Data Processing	16,525	22,056	19,090	19,090	21,490
270 Equipment Charges	13,442	8,580	13,740	13,740	13,740
280 Buildings and Grounds Charges	209	0	0	0	0
290 Other Contractuals	7,992	8,600	10,600	10,600	10,600
<b>Subtotal Contractuals</b>	<b>47,846</b>	<b>50,498</b>	<b>54,692</b>	<b>54,692</b>	<b>57,092</b>
310 Office Supplies	1,244	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	5,197	1,996	4,000	4,000	4,000
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	2,450	450	450	450
390 Other Commodities	33	100	100	100	100
<b>Subtotal Commodities</b>	<b>6,475</b>	<b>5,796</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>674,396</b>	<b>664,523</b>	<b>676,435</b>	<b>679,863</b>	<b>692,568</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0802 POLICE PROFESSIONAL STANDARDS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Police Captain	1	1	1	D61	87,395	90,924	90,924	90,924
Police Lieutenant	1	1	1	727	82,824	84,067	84,067	84,067
Police Detective	3	3	3	724	200,691	202,336	205,371	208,451
Secretary	1	1	1	619	43,108	43,108	43,108	43,108
<b>Subtotal</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>414,018</b>	<b>420,434</b>	<b>423,469</b>	<b>426,550</b>
Other Regular Salaries					17,642	17,542	17,945	18,314
<b>Total Regular Salaries</b>					<b>431,660</b>	<b>437,976</b>	<b>441,414</b>	<b>444,864</b>
<b>Total Special Salaries</b>					<b>2,960</b>	<b>3,460</b>	<b>3,460</b>	<b>3,460</b>
 <b>TOTAL AUTHORIZED POSITIONS</b>	 <b>6</b>	 <b>6</b>	 <b>6</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0803 SCHOOL SERVICES</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	444,655	456,491	454,714	461,597	468,550
120 Special Salaries	881	2,700	2,800	2,800	2,800
130 Overtime	11,632	11,200	11,200	11,200	11,200
140 Employee Benefits	198,914	209,144	219,473	223,825	233,878
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>656,082</b>	<b>679,535</b>	<b>688,187</b>	<b>699,423</b>	<b>716,428</b>
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	3,017	5,091	5,091	5,091	5,091
240 Insurance	5,116	5,116	5,116	5,116	5,116
250 Professional Services	0	0	0	0	0
260 Data Processing	15,393	15,393	15,586	15,586	15,586
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
<b>Subtotal Contractuals</b>	<b>23,526</b>	<b>134,800</b>	<b>134,993</b>	<b>134,993</b>	<b>134,993</b>
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
360 Equipment Supplies	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
<b>Subtotal Commodities</b>	<b>0</b>	<b>16,087</b>	<b>16,087</b>	<b>16,087</b>	<b>16,087</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>679,608</b>	<b>830,422</b>	<b>839,267</b>	<b>850,503</b>	<b>867,508</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0803 SCHOOL SERVICES</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Police Officer	7	7	7	723	428,236	428,236	434,661	441,181
<b>Subtotal</b>	<b>7</b>	<b>7</b>	<b>7</b>		<b>428,236</b>	<b>428,236</b>	<b>434,661</b>	<b>441,181</b>
Other Regular Salaries					28,255	26,477	26,936	27,369
<b>Total Regular Salaries</b>					<b>456,491</b>	<b>454,714</b>	<b>461,597</b>	<b>468,550</b>
<b>Total Special Salaries</b>					<b>2,700</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0804 BEAT PATROL</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	28,395,237	30,505,172	30,217,192	30,738,196	31,363,405
120 Special Salaries	68,994	51,980	55,980	55,980	55,980
130 Overtime	786,016	617,000	617,000	614,079	614,079
140 Employee Benefits	12,378,206	13,571,504	13,488,521	13,631,887	14,243,888
150 Shrinkage	0	(1,543,057)	(1,627,535)	(1,245,799)	(1,273,945)
<b>Subtotal Salaries and Benefits</b>	<b>41,628,453</b>	<b>43,202,600</b>	<b>42,751,158</b>	<b>43,794,344</b>	<b>45,003,407</b>
210 Utilities	63,615	65,781	70,782	71,361	71,962
220 Communications	122,325	127,077	104,384	100,764	100,764
230 Transportation and Training	10	0	0	0	0
240 Insurance	127,267	127,267	117,814	116,544	116,544
250 Professional Services	526	3,030	1,880	1,880	1,880
260 Data Processing	959,416	936,131	959,718	964,447	959,455
270 Equipment Charges	2,683,393	2,595,116	2,612,635	2,612,635	2,612,635
280 Buildings and Grounds Charges	30,848	33,695	34,695	34,695	34,695
290 Other Contractuals	29,512	33,271	33,421	33,421	33,421
<b>Subtotal Contractuals</b>	<b>4,016,911</b>	<b>3,921,368</b>	<b>3,935,328</b>	<b>3,935,747</b>	<b>3,931,356</b>
310 Office Supplies	12,515	11,300	12,300	12,300	12,300
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	2,889	5,400	5,400	5,400	5,400
340 Equipment Parts and Supplies	1,352,373	1,332,140	1,370,688	1,370,688	1,370,688
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	9,371	5,150	12,550	10,550	10,550
390 Other Commodities	3,328	10,090	6,590	6,590	6,590
<b>Subtotal Commodities</b>	<b>1,380,476</b>	<b>1,364,080</b>	<b>1,407,528</b>	<b>1,405,528</b>	<b>1,405,528</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>47,025,840</b>	<b>48,488,048</b>	<b>48,094,014</b>	<b>49,135,618</b>	<b>50,340,290</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0804 BEAT PATROL</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Police Captain	4	4	4	D61	345,966	352,923	352,923	352,923
Police Lieutenant	16	16	16	727	1,307,780	1,329,918	1,329,918	1,329,918
Police Sergeant	50	50	50	725	3,883,108	3,875,595	3,949,817	4,015,060
Police Officer <sup>1</sup>	410	418	418	723	22,850,981	22,650,005	23,414,843	24,071,951
Station Clerk	1	1	1	710	46,048	45,367	46,048	46,739
Service Officer I	7	7	7	620	288,711	279,675	282,883	285,473
Secretary	4	4	4	619	163,353	144,270	147,844	151,540
Customer Service Clerk II	3	3	3	619	112,267	110,587	111,352	112,168
Customer Service Clerk I	3	3	3	617	101,702	113,114	114,891	116,712
<b>Subtotal</b>	<b>498</b>	<b>506</b>	<b>506</b>		<b>29,099,916</b>	<b>28,901,454</b>	<b>29,750,520</b>	<b>30,482,484</b>
Ten Previously Grant Funded Officers <sup>1</sup>					0	0	(361,238)	(500,916)
Other Regular Salaries					1,405,256	1,315,738	1,348,914	1,381,837
<b>Total Regular Salaries</b>					<b>30,505,172</b>	<b>30,217,192</b>	<b>30,738,196</b>	<b>31,363,405</b>
<b>Total Special Salaries</b>					<b>51,980</b>	<b>55,980</b>	<b>55,980</b>	<b>55,980</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>498</b>	<b>506</b>	<b>506</b>					

<sup>1</sup> Due to grant requirements, the City is obligated to fund the following ten Officers for 12 months after three-year grant funds expired. Based on the City Council's adoption of the budget, these ten previously grant funded Officer headcounts are included in 2015, however funding sources have not been identified.

- (a) Two Police Officer positions were funded in 2009 by the American Reinvestment & Recovery Act's COPS Hiring Recovery Program thru June 2012. The grant was extended through August 2013, and positions are supported by General Fund through August 2014.
- (c) Seven Police Officer positions are funded by the 2010 COPS Hiring Recovery Program through August 1, 2013. The grant was extended through March 2014. These positions are supported by General Fund through March 2015.
- (b) One Police Officer position is funded in 2010 by the American Reinvestment & Recovery Act's COPS Hiring Recovery Program through August 2013. The grant was extended to January 2014. The position is supported by General Fund through January 2015.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0805 BEAT PATROL - GRANTS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	406,163	98,098	89,136	0	0
120 Special Salaries	918	660	155	0	0
130 Overtime	9,974	0	1,219	0	0
140 Employee Benefits	191,534	145,678	49,804	0	0
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>608,588</b>	<b>244,436</b>	<b>140,314</b>	<b>0</b>	<b>0</b>
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	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
<b>Subtotal Contractuals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
360 Equipment Supplies	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
<b>Subtotal Commodities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>608,588</b>	<b>244,436</b>	<b>140,314</b>	<b>0</b>	<b>0</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0805 BEAT PATROL - GRANTS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Police Officer <sup>1, 2</sup>	9	0	0	723	98,098	89,136	0	0
Other Regular Salaries					660	0	0	0
<b>Total Regular Salaries</b>	<b>9</b>	<b>0</b>	<b>0</b>		<b>98,758</b>	<b>89,136</b>	<b>0</b>	<b>0</b>

**TOTAL AUTHORIZED POSITIONS**                    **9**        **0**        **0**

<sup>1</sup> One Police Officer position funded by the Kansas Dept. of Corrections' Prisoner Re-Entry Program is eliminated in 2014 due to lack of grant funds.

<sup>2</sup> Eight Police Officer positions are limited due to three-year grant funds from the United States Department of Justice. Due to grant requirement, the City is obligated to fund these eight positions for 12 months after grant funds depleted.

(a) One Police Officer position is funded in 2010 by the American Reinvestment & Recovery Act's COPS Hiring Recovery Program thru August 2013. The grant was extended to January 2014. The position is supported by General Fund through January 2015.

(b) Seven Police Officer positions are funded by the 2010 COPS Hiring Recovery Program through August 1, 2013. The grant was extended through March 2014. These positions are supported by General Fund through March 2015.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0806 PERSONS CRIME INVESTIGATIONS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	4,287,191	4,122,691	4,596,053	4,684,241	4,767,665
120 Special Salaries	43,366	30,660	37,640	37,640	37,640
130 Overtime	350,500	128,000	128,000	127,858	127,858
140 Employee Benefits	1,902,299	1,856,277	2,084,768	2,122,810	2,216,165
150 Shrinkage	0	(153,227)	(131,825)	(153,565)	(157,035)
<b>Subtotal Salaries and Benefits</b>	<b>6,583,355</b>	<b>5,984,401</b>	<b>6,714,636</b>	<b>6,818,985</b>	<b>6,992,294</b>
210 Utilities	0	0	0	0	0
220 Communications	25,457	19,862	25,562	25,502	25,502
230 Transportation and Training	2,433	3,000	3,000	3,000	3,000
240 Insurance	13,623	13,623	13,704	13,704	13,704
250 Professional Services	36,834	43,000	43,000	43,000	43,000
260 Data Processing	141,380	142,567	148,172	147,359	152,687
270 Equipment Charges	132,901	129,480	142,940	142,940	142,940
280 Buildings and Grounds Charges	514	0	0	0	0
290 Other Contractuals	15,084	15,500	15,500	15,500	15,500
<b>Subtotal Contractuals</b>	<b>368,226</b>	<b>367,033</b>	<b>391,878</b>	<b>391,005</b>	<b>396,333</b>
310 Office Supplies	5,973	6,875	6,875	6,875	6,875
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	56,196	55,080	59,277	59,277	59,277
350 Materials	28	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	1,305	1,600	3,100	1,600	1,600
390 Other Commodities	179	1,300	1,300	1,300	1,300
<b>Subtotal Commodities</b>	<b>63,682</b>	<b>64,855</b>	<b>70,552</b>	<b>69,052</b>	<b>69,052</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	16,125	17,949	17,752	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
<b>Subtotal Other</b>	<b>16,125</b>	<b>17,949</b>	<b>17,752</b>	<b>17,949</b>	<b>17,949</b>
<b>TOTAL</b>	<b>7,031,389</b>	<b>6,434,238</b>	<b>7,194,818</b>	<b>7,296,991</b>	<b>7,475,629</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0806 PERSONS CRIME INVESTIGATIONS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Police Captain	1	1	1	D61	87,225	90,746	90,746	90,746
Police Lieutenant	4	4	4	727	331,297	336,267	336,267	336,267
Police Sergeant <sup>1</sup>	2	4	4	725	151,349	318,257	322,351	326,570
Police Detective <sup>2</sup>	44	49	49	724	2,885,299	3,207,587	3,274,736	3,336,925
Police Officer <sup>1</sup>	7	7	7	723	405,909	406,938	418,649	429,495
Clerk II	2	2	2	615	70,491	70,493	71,219	71,219
<b>Subtotal</b>	<b>60</b>	<b>67</b>	<b>67</b>		<b>3,931,570</b>	<b>4,430,288</b>	<b>4,513,968</b>	<b>4,591,221</b>
Other Regular Salaries					191,121	165,765	180,273	176,444
<b>Total Regular Salaries</b>					<b>4,122,691</b>	<b>4,596,053</b>	<b>4,694,241</b>	<b>4,767,665</b>
<b>Total Special Salaries</b>					<b>30,660</b>	<b>37,640</b>	<b>37,640</b>	<b>37,640</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>60</b>	<b>67</b>	<b>67</b>					

<sup>1</sup> Two Police Detective moved from Property Crimes are reclassified to Police Sergeants.

<sup>2</sup> Five Police Detectives transferred from Property Crimes.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0807 PERSONS CRIMES INVESTIGATIONS - GRANTS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	124,577	125,190	127,354	128,485	132,763
120 Special Salaries	600	1,460	1,460	1,460	1,460
130 Overtime	5,759	0	13,387	10,843	5,134
140 Employee Benefits	43,976	46,008	45,189	46,602	48,033
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>174,913</b>	<b>172,658</b>	<b>187,390</b>	<b>187,390</b>	<b>187,390</b>
210 Utilities	0	0	0	0	0
220 Communications	96	440	438	438	438
230 Transportation and Training	535	760	155	155	155
240 Insurance	0	1,000	1,000	1,000	1,000
250 Professional Services	0	0	0	0	0
260 Data Processing	1,627	1,872	1,450	1,450	1,450
270 Equipment Charges	8,520	8,520	20,760	20,760	20,760
280 Buildings and Grounds Charges	80	0	0	0	0
290 Other Contractuals	465	804	600	600	600
<b>Subtotal Contractuals</b>	<b>11,323</b>	<b>13,396</b>	<b>24,403</b>	<b>24,403</b>	<b>24,403</b>
310 Office Supplies	342	650	350	350	350
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	3,110	3,000	4,000	4,000	4,000
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	551	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	436	684	684	684
<b>Subtotal Commodities</b>	<b>4,003</b>	<b>4,086</b>	<b>5,034</b>	<b>5,034</b>	<b>5,034</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>190,239</b>	<b>190,140</b>	<b>216,827</b>	<b>216,827</b>	<b>216,827</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0806 PERSONS CRIME INVESTIGATIONS - GRANTS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Program Specialist - VOCA	1	1	1	C41	53,587	55,751	55,751	55,751
Police Detective - ICAC Program	1	1	1	724	67,445	67,445	68,457	69,484
<b>Subtotal</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>121,032</b>	<b>123,196</b>	<b>124,207</b>	<b>125,234</b>
Employee Compensation					0	0	0	3,131
Other Regular Salaries					4,158	4,158	4,278	4,398
<b>Total Regular Salaries</b>					<b>125,190</b>	<b>127,354</b>	<b>128,485</b>	<b>132,763</b>
 <b>Total Special Salaries</b>					 <b>1,460</b>	 <b>1,460</b>	 <b>1,460</b>	 <b>1,460</b>
 <b>TOTAL AUTHORIZED POSITIONS</b>	 <b>2</b>	 <b>2</b>	 <b>2</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0808 PROPERTY CRIME INVESTIGATIONS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	2,323,395	2,903,014	2,331,952	2,364,033	2,396,252
120 Special Salaries	16,780	20,380	19,660	19,660	19,660
130 Overtime	17,684	68,000	68,000	68,000	68,000
140 Employee Benefits	982,219	1,297,804	999,348	1,011,058	1,051,006
150 Shrinkage	0	(110,121)	(94,740)	(110,364)	(112,858)
<b>Subtotal Salaries and Benefits</b>	<b>3,340,078</b>	<b>4,179,076</b>	<b>3,324,219</b>	<b>3,352,387</b>	<b>3,422,061</b>
210 Utilities	0	0	0	0	0
220 Communications	25,180	26,893	26,618	26,578	26,578
230 Transportation and Training	2,534	3,000	3,000	3,000	3,000
240 Insurance	14,740	14,740	14,740	14,740	14,740
250 Professional Services	119	0	0	0	0
260 Data Processing	119,442	119,627	125,333	125,333	125,333
270 Equipment Charges	82,771	89,540	84,537	84,537	84,537
280 Buildings and Grounds Charges	514	0	0	0	0
290 Other Contractuals	11,847	14,400	14,400	14,400	14,400
<b>Subtotal Contractuals</b>	<b>257,147</b>	<b>268,200</b>	<b>268,628</b>	<b>268,588</b>	<b>268,588</b>
310 Office Supplies	3,666	3,500	4,300	4,300	4,300
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	29,162	41,846	29,846	29,846	29,846
350 Materials	30	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	1,933	1,000	1,000	1,000	1,000
390 Other Commodities	24	600	600	600	600
<b>Subtotal Commodities</b>	<b>34,816</b>	<b>46,946</b>	<b>35,746</b>	<b>35,746</b>	<b>35,746</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>3,632,041</b>	<b>4,494,222</b>	<b>3,628,593</b>	<b>3,656,721</b>	<b>3,726,395</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0808 PROPERTY CRIME INVESTIGATIONS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Police Captain	1	1	1	D61	83,240	83,240	83,240	83,240
Police Lieutenant <sup>1</sup>	4	2	2	727	331,297	168,134	168,134	168,134
Police Sergeant <sup>1</sup>	1	2	2	725	82,824	157,610	159,975	162,374
Police Detective <sup>2</sup>	32	25	25	724	2,153,320	1,683,491	1,708,743	1,734,374
Service Officer II	1	1	1	623	40,104	46,120	47,273	48,455
Clerk II	3	3	3	615	98,045	102,868	103,651	104,453
<b>Subtotal</b>	<b>42</b>	<b>34</b>	<b>34</b>		<b>2,788,830</b>	<b>2,241,464</b>	<b>2,271,016</b>	<b>2,301,030</b>
Other Regular Salaries					114,183	90,488	93,017	95,222
<b>Total Regular Salaries</b>					<b>2,903,013</b>	<b>2,331,952</b>	<b>2,364,033</b>	<b>2,396,252</b>
<b>Total Special Salaries</b>					<b>20,380</b>	<b>19,660</b>	<b>19,660</b>	<b>19,660</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>42</b>	<b>34</b>	<b>34</b>					

<sup>1</sup> The 2013 reorganization included the reclassification of one Lieutenant to Sergeant and the transfer of one Lieutenant to Technical Services.

<sup>2</sup> Seven Detectives shifted to Persons Crimes.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0809 SPECIAL INVESTIGATIONS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	1,845,260	1,958,018	1,998,680	2,029,461	2,059,020
120 Special Salaries	13,896	12,600	13,600	13,600	13,600
130 Overtime	54,696	40,000	40,000	40,000	40,000
140 Employee Benefits	797,473	851,011	844,286	854,948	889,176
150 Shrinkage	0	(72,293)	(62,196)	(72,453)	(74,090)
<b>Subtotal Salaries and Benefits</b>	<b>2,711,325</b>	<b>2,789,336</b>	<b>2,834,370</b>	<b>2,865,556</b>	<b>2,927,707</b>
210 Utilities	6,800	8,880	8,880	8,880	8,880
220 Communications	33,137	29,393	31,393	31,293	31,293
230 Transportation and Training	3,307	2,400	2,400	2,400	2,400
240 Insurance	0	0	0	0	0
250 Professional Services	344	2,000	2,000	2,000	2,000
260 Data Processing	75,572	81,075	80,917	79,399	83,317
270 Equipment Charges	0	640	640	640	640
280 Buildings and Grounds Charges	281	0	0	0	0
290 Other Contractuals	6,613	8,730	8,730	8,730	8,730
<b>Subtotal Contractuals</b>	<b>126,053</b>	<b>133,118</b>	<b>134,960</b>	<b>133,342</b>	<b>137,260</b>
310 Office Supplies	2,862	3,000	3,000	3,000	3,000
320 Clothing and Towels	10	0	0	0	0
330 Chemicals	272	500	500	500	500
340 Equipment Parts and Supplies	6,189	3,635	5,159	5,159	5,159
350 Materials	66	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	90	0	0	0	0
380 Non-capitalizable Equipment	1,155	2,100	2,100	2,100	2,100
390 Other Commodities	654	1,500	1,500	1,500	1,500
<b>Subtotal Commodities</b>	<b>11,297</b>	<b>10,735</b>	<b>12,259</b>	<b>12,259</b>	<b>12,259</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>2,848,676</b>	<b>2,933,189</b>	<b>2,981,589</b>	<b>3,011,157</b>	<b>3,077,226</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0809 SPECIAL INVESTIGATIONS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Police Captain	1	1	1	D61	97,281	97,281	97,281	97,281
Police Lieutenant	2	2	2	727	165,649	168,134	168,134	168,134
Police Sergeant	1	1	1	725	78,805	74,656	77,648	79,178
Police Detective <sup>1</sup>	21	22	22	724	1,401,519	1,455,831	1,481,124	1,506,208
Secretary	1	1	1	619	43,108	43,108	43,108	43,108
Clerk II	2	2	2	615	72,099	61,758	62,401	63,060
<b>Subtotal</b>	<b>28</b>	<b>29</b>	<b>29</b>		<b>1,858,460</b>	<b>1,900,767</b>	<b>1,929,694</b>	<b>1,956,967</b>
Other Regular Salaries					99,558	97,912	99,766	102,052
<b>Total Regular Salaries</b>					<b>1,958,018</b>	<b>1,998,680</b>	<b>2,029,461</b>	<b>2,059,020</b>
<b>Total Special Salaries</b>					<b>12,600</b>	<b>13,600</b>	<b>13,600</b>	<b>13,600</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>28</b>	<b>29</b>	<b>29</b>					

<sup>1</sup> One Detective moved from Property Crimes during 2013 Department Reorganization.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0810 TECHNICAL SERVICES</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	1,217,480	1,223,737	1,294,766	1,320,818	1,345,218
120 Special Salaries	6,104	3,360	8,020	8,020	8,020
130 Overtime	32,417	28,500	28,500	28,500	28,500
140 Employee Benefits	473,163	511,712	540,509	550,620	575,125
150 Shrinkage	0	(50,666)	(43,589)	(50,777)	(51,925)
<b>Subtotal Salaries and Benefits</b>	<b>1,729,165</b>	<b>1,716,643</b>	<b>1,828,206</b>	<b>1,857,180</b>	<b>1,904,938</b>
210 Utilities	32,323	32,980	32,980	32,980	32,980
220 Communications	25,986	25,843	24,932	24,832	24,832
230 Transportation and Training	1,213	1,200	1,200	1,200	1,200
240 Insurance	34,599	34,599	12,606	12,606	12,606
250 Professional Services	809	2,000	2,000	2,000	2,000
260 Data Processing	60,093	60,587	63,672	63,672	63,672
270 Equipment Charges	50,484	54,098	58,058	58,058	58,058
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	5,395	7,381	7,381	7,381	7,381
<b>Subtotal Contractuals</b>	<b>210,902</b>	<b>218,688</b>	<b>202,829</b>	<b>202,729</b>	<b>202,729</b>
310 Office Supplies	4,650	6,000	6,050	6,050	6,050
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	16,067	21,365	19,231	19,231	19,231
350 Materials	741	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	24	0	0	0	0
380 Non-capitalizable Equipment	26,907	23,600	24,200	24,200	24,200
390 Other Commodities	3,082	7,100	6,500	6,500	6,500
<b>Subtotal Commodities</b>	<b>51,472</b>	<b>58,065</b>	<b>55,981</b>	<b>55,981</b>	<b>55,981</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,991,538</b>	<b>1,993,396</b>	<b>2,087,016</b>	<b>2,115,890</b>	<b>2,163,649</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0810 TECHNICAL SERVICES</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Section Supervisor	1	1	1	C41	62,819	65,355	65,355	65,355
Forensic Examiner	1	1	1	929	69,709	69,709	69,709	69,709
Police Lieutenant <sup>1</sup>	0	1	1	727	0	84,067	84,067	84,067
Police Sergeant	1	1	1	725	75,150	75,152	78,036	79,207
Police Detective	1	1	1	724	67,445	66,449	67,445	68,457
Crime Scene Investigator	11	11	11	714	546,908	518,378	534,955	552,115
Crime Scene Supervisor <sup>2</sup>	1	1	1	630	49,478	53,138	53,138	53,138
Digital Evidence Technician <sup>3</sup>	0	1	1	625	0	40,972	41,956	43,005
Electronics Technician II <sup>3</sup>	1	0	0	625	32,646	0	0	0
Property Clerk	1	1	1	621	47,290	47,290	47,290	47,290
Service Officer I	4	4	4	620	155,714	155,742	157,463	159,226
Photographer	1	1	1	619	43,108	43,108	43,108	43,108
Clerk III	1	1	1	617	36,624	36,626	37,541	38,406
<b>Subtotal</b>	<b>24</b>	<b>25</b>	<b>25</b>		<b>1,186,890</b>	<b>1,255,986</b>	<b>1,280,063</b>	<b>1,303,083</b>
Other Regular Salaries					36,847	38,780	40,754	42,135
<b>Total Regular Salaries</b>					<b>1,223,737</b>	<b>1,294,766</b>	<b>1,320,818</b>	<b>1,345,218</b>
					<b>3,360</b>	<b>8,020</b>	<b>8,020</b>	<b>8,020</b>

**TOTAL AUTHORIZED POSITIONS**                      **24**      **25**      **25**

<sup>1</sup> The Lieutenant position shifted from Property Crimes (Burglary).

<sup>2</sup> The Crime Scene Supervisor position has been reclassified to range 630 from 626.

<sup>3</sup> The Electronics Technician II was reclassified to the Digital Evidence Technician.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0811 POLICE ADMINISTRATIVE SERVICES</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	826,743	857,868	873,793	883,824	893,983
120 Special Salaries	5,076	3,460	3,460	3,460	3,460
130 Overtime	2,439	0	0	0	0
140 Employee Benefits	293,195	342,410	330,298	332,859	345,162
150 Shrinkage	0	(41,495)	(35,699)	(41,586)	(42,526)
<b>Subtotal Salaries and Benefits</b>	<b>1,127,453</b>	<b>1,162,243</b>	<b>1,171,853</b>	<b>1,178,556</b>	<b>1,200,079</b>
210 Utilities	8,234	10,070	10,070	10,070	10,070
220 Communications	10,324	13,561	11,766	11,746	11,746
230 Transportation and Training	6,304	6,800	9,000	9,000	9,000
240 Insurance	8,364	8,811	11,089	11,089	11,089
250 Professional Services	405,390	266,000	308,500	308,500	308,500
260 Data Processing	49,095	96,846	97,523	96,113	97,523
270 Equipment Charges	16,771	21,660	21,660	21,660	21,660
280 Buildings and Grounds Charges	5,192	12,980	7,980	7,980	7,980
290 Other Contractuals	10,807	23,730	22,730	22,730	22,730
<b>Subtotal Contractuals</b>	<b>520,481</b>	<b>460,458</b>	<b>500,318</b>	<b>498,888</b>	<b>500,298</b>
310 Office Supplies	11,395	16,350	16,350	16,350	16,350
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	17,875	19,953	22,131	22,131	22,131
350 Materials	0	400	400	400	400
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	41	0	0	0	0
380 Non-capitalizable Equipment	9,984	8,800	12,300	12,300	12,300
390 Other Commodities	1,585	5,000	5,000	5,000	5,000
<b>Subtotal Commodities</b>	<b>40,880</b>	<b>50,503</b>	<b>56,181</b>	<b>56,181</b>	<b>56,181</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	35,430	35,430	35,430	35,430	35,430
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	10,000	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
<b>Subtotal Other</b>	<b>45,430</b>	<b>135,430</b>	<b>135,430</b>	<b>135,430</b>	<b>135,430</b>
<b>TOTAL</b>	<b>1,734,244</b>	<b>1,808,634</b>	<b>1,863,781</b>	<b>1,869,055</b>	<b>1,891,988</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0811 POLICE ADMINISTRATIVE SERVICES</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Police Captain	1	1	1	D61	85,119	85,119	85,119	85,119
Senior Fiscal Analyst	1	1	1	C43	56,764	59,056	59,056	59,056
Section Supervisor	1	1	1	C41	49,038	51,019	51,019	51,019
Administrative Assistant	1	1	1	928	53,683	54,489	54,489	54,489
Planning Analyst	1	1	1	927	63,228	63,228	63,228	63,228
Police Lieutenant	1	1	1	727	82,824	84,067	84,067	84,067
Police Officer	3	3	3	723	165,529	165,542	170,656	175,924
Associate Accountant	1	1	1	623	38,565	38,541	39,505	40,493
Account Clerk III	2	2	2	621	88,145	88,067	88,067	88,067
Administrative Aide I	3	3	3	620	117,828	126,480	128,558	130,688
Customer Service Clerk II	1	1	1	619	32,843	32,854	33,676	34,518
<b>Subtotal</b>	<b>16</b>	<b>16</b>	<b>16</b>		<b>833,566</b>	<b>848,462</b>	<b>857,438</b>	<b>866,666</b>
Other Regular Salaries					24,302	25,332	26,386	27,317
<b>Total Regular Salaries</b>					<b>857,868</b>	<b>873,793</b>	<b>883,824</b>	<b>893,983</b>
					<b>3,460</b>	<b>3,460</b>	<b>3,460</b>	<b>3,460</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>16</b>	<b>16</b>	<b>16</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0812 ANIMAL CONTROL SERVICES</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	916,664	1,015,448	1,026,781	1,041,293	1,054,722
120 Special Salaries	4,252	33,778	33,778	33,778	33,778
130 Overtime	24,380	20,000	20,000	20,000	20,000
140 Employee Benefits	372,831	439,854	448,761	457,193	477,095
150 Shrinkage	0	(49,671)	(42,734)	(49,781)	(50,906)
<b>Subtotal Salaries and Benefits</b>	<b>1,318,126</b>	<b>1,459,408</b>	<b>1,486,586</b>	<b>1,502,482</b>	<b>1,534,690</b>
210 Utilities	171,633	180,775	180,775	180,775	180,775
220 Communications	16,351	14,376	14,650	15,916	15,916
230 Transportation and Training	585	4,850	4,850	4,850	4,850
240 Insurance	7,805	7,805	7,870	7,870	7,870
250 Professional Services	61,075	66,000	66,000	66,000	66,000
260 Data Processing	69,790	66,465	71,212	71,212	71,212
270 Equipment Charges	117,712	117,118	116,118	116,118	116,118
280 Buildings and Grounds Charges	30,834	34,330	34,330	34,330	34,330
290 Other Contractuals	5,584	7,075	7,075	7,075	7,075
<b>Subtotal Contractuals</b>	<b>481,369</b>	<b>498,794</b>	<b>502,880</b>	<b>504,146</b>	<b>504,146</b>
310 Office Supplies	3,501	3,500	3,500	3,500	3,500
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	303	0	0	0	0
340 Equipment Parts and Supplies	56,058	69,761	62,784	62,784	62,784
350 Materials	1,134	1,500	1,500	1,500	1,500
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	626	0	0	0	0
380 Non-capitalizable Equipment	3,813	1,890	4,890	4,890	4,890
390 Other Commodities	29,022	30,970	30,970	30,970	30,970
<b>Subtotal Commodities</b>	<b>94,456</b>	<b>107,621</b>	<b>103,644</b>	<b>103,644</b>	<b>103,644</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,893,950</b>	<b>2,065,823</b>	<b>2,093,110</b>	<b>2,110,272</b>	<b>2,142,480</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0812 ANIMAL CONTROL SERVICES</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b><u>Field Services</u></b>								
Police Lieutenant	1	1	1	727	82,824	84,067	84,067	84,067
Animal Control Supervisor	1	1	1	623	51,980	51,980	51,980	51,980
Animal Control Officer II	6	6	6	621	244,868	244,171	247,928	251,779
Radio Dispatcher	1	1	1	621	47,290	47,290	47,290	47,290
Animal Control Officer I	10	10	10	619	350,307	357,834	364,564	370,755
<b>Subtotal</b>	<b>19</b>	<b>19</b>	<b>19</b>		<b>777,269</b>	<b>785,341</b>	<b>795,829</b>	<b>805,871</b>
<b><u>Shelter Services</u></b>								
Animal Shelter Supervisor	1	1	1	623	51,980	51,980	51,980	51,980
Animal Control Officer II	2	2	2	621	82,213	79,829	80,771	81,637
Animal Control Officer I	2	2	2	619	80,996	81,010	82,471	83,482
<b>Subtotal</b>	<b>5</b>	<b>5</b>	<b>5</b>		<b>215,189</b>	<b>212,819</b>	<b>215,222</b>	<b>217,099</b>
Other Regular Salaries					22,990	28,620	30,242	31,753
<b>Total Regular Salaries</b>					<b>1,015,448</b>	<b>1,026,781</b>	<b>1,041,293</b>	<b>1,054,722</b>
Animal Control Officer I (PT-50%) at Shelter	2	2	2	619	30,058	30,058	30,058	30,058
					3,720	3,720	3,720	3,720
					<b>33,778</b>	<b>33,778</b>	<b>33,778</b>	<b>33,778</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0813 POLICE TRAINING</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	863,488	870,275	875,450	884,473	893,555
120 Special Salaries	5,340	3,600	3,600	3,600	3,600
130 Overtime	19,042	0	0	0	0
140 Employee Benefits	346,609	355,538	365,418	369,647	384,025
150 Shrinkage	0	(52,898)	(45,509)	(53,014)	(54,212)
<b>Subtotal Salaries and Benefits</b>	<b>1,234,479</b>	<b>1,176,515</b>	<b>1,198,958</b>	<b>1,204,705</b>	<b>1,226,968</b>
210 Utilities	40,047	46,990	46,990	46,990	46,990
220 Communications	2,990	5,067	3,987	3,987	3,987
230 Transportation and Training	13,793	15,000	15,000	15,000	15,000
240 Insurance	5,435	5,435	6,566	6,566	6,566
250 Professional Services	48,591	57,820	81,820	81,820	81,820
260 Data Processing	51,658	48,696	51,810	50,184	51,810
270 Equipment Charges	26,027	27,930	30,210	30,210	30,210
280 Buildings and Grounds Charges	21,131	20,830	43,030	43,030	43,030
290 Other Contractuals	18,433	16,425	19,925	19,925	19,925
<b>Subtotal Contractuals</b>	<b>228,106</b>	<b>244,193</b>	<b>299,338</b>	<b>297,712</b>	<b>299,338</b>
310 Office Supplies	21,535	12,050	12,050	12,050	12,050
320 Clothing and Towels	225,059	201,030	226,000	226,000	226,000
330 Chemicals	129	0	0	0	0
340 Equipment Parts and Supplies	20,660	17,190	23,513	23,513	23,513
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	11,302	0	0	0	0
380 Non-capitalizable Equipment	399,196	389,500	424,500	424,500	424,500
390 Other Commodities	8,709	9,500	9,500	9,500	9,500
<b>Subtotal Commodities</b>	<b>686,590</b>	<b>629,270</b>	<b>695,563</b>	<b>695,563</b>	<b>695,563</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>2,149,176</b>	<b>2,049,978</b>	<b>2,193,860</b>	<b>2,197,981</b>	<b>2,221,869</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0813 POLICE TRAINING</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Police Captain	1	1	1	D61	88,225	91,787	91,787	91,787
Police Lieutenant	2	2	2	727	153,869	160,081	160,081	160,081
Police Sergeant	2	2	2	725	157,609	157,610	159,975	162,374
Police Detective	2	2	2	724	134,891	134,891	136,914	138,968
Police Officer	1	1	1	723	61,391	61,391	62,312	63,246
Service Officer II	2	2	2	623	87,325	84,817	86,937	89,111
Senior Storekeeper	1	1	1	621	47,290	47,290	47,290	47,290
Secretary	1	1	1	619	31,000	31,007	31,783	32,577
Maintenance Worker	1	1	1	617	39,366	39,366	39,366	39,366
Clerk II	1	1	1	615	35,092	35,071	35,170	35,170
<b>Subtotal</b>	<b>14</b>	<b>14</b>	<b>14</b>		<b>836,058</b>	<b>843,310</b>	<b>851,613</b>	<b>859,969</b>
Other Regular Salaries					34,217	32,141	32,860	33,586
<b>Total Regular Salaries</b>					<b>870,275</b>	<b>875,450</b>	<b>884,473</b>	<b>893,555</b>
<b>Total Special Salaries</b>					<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
	14	14	14					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0814 POLICE RECORDS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	2,670,571	2,953,589	2,879,322	2,922,266	2,962,317
120 Special Salaries	6,329	600	1,350	1,350	1,350
130 Overtime	192,626	0	0	0	0
140 Employee Benefits	1,054,825	1,195,863	1,184,810	1,205,607	1,257,693
150 Shrinkage	0	(105,179)	(90,489)	(105,411)	(107,793)
<b>Subtotal Salaries and Benefits</b>	<b>3,924,351</b>	<b>4,044,873</b>	<b>3,974,993</b>	<b>4,023,812</b>	<b>4,113,566</b>
210 Utilities	0	0	0	0	0
220 Communications	21,000	28,777	22,777	22,777	22,777
230 Transportation and Training	2,841	4,850	4,850	4,850	4,850
240 Insurance	0	0	0	0	0
250 Professional Services	32,830	155,800	155,800	155,800	155,800
260 Data Processing	150,594	145,409	157,421	152,131	157,421
270 Equipment Charges	10,891	18,280	15,160	15,160	15,160
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	38,335	49,010	54,010	54,010	54,010
<b>Subtotal Contractuals</b>	<b>256,491</b>	<b>402,126</b>	<b>410,018</b>	<b>404,728</b>	<b>410,018</b>
310 Office Supplies	12,122	15,900	15,900	15,900	15,900
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	5,101	2,679	5,048	5,048	5,048
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	3,873	2,400	2,400	2,400	2,400
390 Other Commodities	809	1,650	1,650	1,650	1,650
<b>Subtotal Commodities</b>	<b>21,905</b>	<b>22,629</b>	<b>24,998</b>	<b>24,998</b>	<b>24,998</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>4,202,747</b>	<b>4,469,628</b>	<b>4,410,009</b>	<b>4,453,539</b>	<b>4,548,583</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0814 POLICE RECORDS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Police Captain	1	1	1	D61	86,179	89,658	89,658	89,658
Program Specialist	1	1	1	C41	54,084	56,268	56,268	56,268
Section Supervisor	6	6	6	C41	345,769	358,233	358,233	358,233
Service Officer II	2	2	2	623	103,961	98,586	99,751	100,945
SPIDER Dispatcher	10	10	10	621	453,328	440,315	444,153	446,877
Administrative Aide I	4	4	4	620	163,274	153,662	156,376	159,157
Service Officer I	3	3	3	620	135,299	133,580	134,199	134,199
Customer Service Clerk II	23	23	23	619	799,131	792,148	809,668	827,754
Customer Service Clerk I	14	14	14	617	469,967	435,732	445,656	455,347
Clerk III	1	1	1	617	37,860	37,865	38,406	38,406
Clerk II	6	6	6	615	191,898	191,887	194,510	196,691
<b>Subtotal</b>	<b>71</b>	<b>71</b>	<b>71</b>		2,840,750	2,787,933	2,826,876	2,863,535
Other Regular Salaries					112,839	91,388	95,390	98,781
<b>Total Regular Salaries</b>					<b>2,953,589</b>	<b>2,879,322</b>	<b>2,922,266</b>	<b>2,962,317</b>
<b>Total Special Salaries</b>					<b>600</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>
	71	71	71					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0815 WARRANT OFFICE</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	140,510	144,165	143,292	145,899	148,543
120 Special Salaries	22,324	27,553	27,341	27,995	28,679
130 Overtime	767	0	0	0	0
140 Employee Benefits	53,931	64,944	63,806	65,229	68,253
150 Shrinkage	0	(6,990)	(6,014)	(7,006)	(7,164)
<b>Subtotal Salaries and Benefits</b>	<b>217,532</b>	<b>229,671</b>	<b>228,426</b>	<b>232,118</b>	<b>238,311</b>
210 Utilities	0	0	0	0	0
220 Communications	8,549	10,920	10,920	10,920	10,920
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	17,329	17,620	18,604	17,194	18,604
270 Equipment Charges	15,600	15,600	15,600	15,600	15,600
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	3,892	3,350	3,350	3,350	3,350
<b>Subtotal Contractuals</b>	<b>45,370</b>	<b>47,490</b>	<b>48,474</b>	<b>47,064</b>	<b>48,474</b>
310 Office Supplies	967	1,700	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	1,237	716	1,291	1,291	1,291
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	415	0	0	0	0
390 Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>	<b>2,618</b>	<b>2,416</b>	<b>2,991</b>	<b>2,991</b>	<b>2,991</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>265,521</b>	<b>279,577</b>	<b>279,890</b>	<b>282,172</b>	<b>289,776</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0815 WARRANT OFFICE</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Warrant Officer	2	2	2	712	103,909	103,908	105,467	107,049
Customer Service Clerk I	1	1	1	617	34,556	34,566	35,430	36,315
<b>Subtotal</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>138,465</b>	<b>138,474</b>	<b>140,897</b>	<b>143,364</b>
Other Regular Salaries					5,700	4,818	5,002	5,179
<b>Total Regular Salaries</b>					<b>144,165</b>	<b>143,292</b>	<b>145,899</b>	<b>148,543</b>
Clerk II (PT-50%)	2	2	2	615	26,903	26,691	27,345	28,029
Other Special Salaries					650	650	650	650
<b>Total Special Salaries</b>					<b>27,553</b>	<b>27,341</b>	<b>27,995</b>	<b>28,679</b>
 <b>TOTAL AUTHORIZED POSITIONS</b>	 <b>5</b>	 <b>5</b>	 <b>5</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0817 AIR PATROL</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	217,683	223,838	224,881	226,358	227,489
120 Special Salaries	1,216	2,600	1,500	1,500	1,500
130 Overtime	3,556	1,000	1,000	1,000	1,000
140 Employee Benefits	76,041	78,753	80,853	80,650	82,905
150 Shrinkage	0	(18,985)	(16,333)	(19,027)	(19,457)
<b>Subtotal Salaries and Benefits</b>	<b>298,496</b>	<b>287,206</b>	<b>291,900</b>	<b>290,480</b>	<b>293,437</b>
210 Utilities	9,720	12,730	12,730	12,730	12,730
220 Communications	1,906	3,088	3,088	3,088	3,088
230 Transportation and Training	17,768	17,950	17,950	17,950	17,950
240 Insurance	23,075	45,322	45,322	45,322	45,322
250 Professional Services	178	330	330	330	330
260 Data Processing	10,065	8,677	9,518	5,698	9,518
270 Equipment Charges	969	26,500	26,500	1,500	1,500
280 Buildings and Grounds Charges	6,401	3,700	3,700	3,700	3,700
290 Other Contractuals	24,675	23,530	23,530	23,530	23,530
<b>Subtotal Contractuals</b>	<b>94,758</b>	<b>141,827</b>	<b>142,668</b>	<b>113,848</b>	<b>117,668</b>
310 Office Supplies	164	400	400	400	400
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	500	500	500	500
340 Equipment Parts and Supplies	34,525	100,041	100,041	35,041	35,041
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	378	0	0	0	0
380 Non-capitalizable Equipment	338	0	0	0	0
390 Other Commodities	153	200	200	200	200
<b>Subtotal Commodities</b>	<b>35,557</b>	<b>101,141</b>	<b>101,141</b>	<b>36,141</b>	<b>36,141</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>428,811</b>	<b>530,174</b>	<b>535,708</b>	<b>440,469</b>	<b>447,246</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0817 AIR PATROL</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Police Lieutenant	1	1	1	727	82,824	84,067	84,067	84,067
Police Officer	1	1	1	723	61,391	61,391	62,312	63,246
Helicopter Mechanic	1	1	1	627	63,228	63,228	63,228	63,228
<b>Subtotal</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>207,443</b>	<b>208,685</b>	<b>209,606</b>	<b>210,541</b>
Other Regular Salaries					16,395	16,195	16,751	16,948
<b>Total Regular Salaries</b>					<b>223,838</b>	<b>224,881</b>	<b>226,358</b>	<b>227,489</b>
<b>Total Special Salaries</b>					<b>2,600</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
 <b>TOTAL AUTHORIZED POSITIONS</b>	 <b>3</b>	 <b>3</b>	 <b>3</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0818 SECURITY SERVICES</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	723,081	887,465	878,054	710,582	714,494
120 Special Salaries	1,709	360	1,660	1,660	1,660
130 Overtime	49,942	0	0	0	0
140 Employee Benefits	311,692	389,345	400,642	292,311	303,428
150 Shrinkage	0	(28,407)	(24,439)	(28,470)	(29,113)
<b>Subtotal Salaries and Benefits</b>	<b>1,086,423</b>	<b>1,248,763</b>	<b>1,255,917</b>	<b>976,083</b>	<b>990,470</b>
210 Utilities	0	0	0	0	0
220 Communications	1,791	1,494	1,494	1,494	1,494
230 Transportation and Training	0	0	0	0	0
240 Insurance	1,675	1,675	1,675	1,675	1,675
250 Professional Services	348	500	500	500	500
260 Data Processing	40,435	37,084	40,008	23,908	40,008
270 Equipment Charges	1,610	8,220	10,210	12,660	12,660
280 Buildings and Grounds Charges	3,304	0	0	280,800	280,800
290 Other Contractuals	1,033	1,800	1,800	1,800	1,800
<b>Subtotal Contractuals</b>	<b>50,195</b>	<b>50,773</b>	<b>55,687</b>	<b>322,837</b>	<b>338,937</b>
310 Office Supplies	979	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	457	4,371	3,122	3,122	3,122
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	4,713	1,000	1,000	1,000	1,000
390 Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>	<b>6,149</b>	<b>6,371</b>	<b>5,122</b>	<b>5,122</b>	<b>5,122</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,142,767</b>	<b>1,305,907</b>	<b>1,316,726</b>	<b>1,304,042</b>	<b>1,334,529</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>08 POLICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0818 SECURITY SERVICES</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Police Lieutenant	1	1	1	727	82,824	84,067	84,067	84,067
Police Sergeant	1	1	1	725	76,883	76,883	78,037	79,207
Service Officer II	1	1	1	623	42,647	39,921	40,919	41,942
Security Officer	12	12	12	621	461,116	467,427	483,805	484,950
Security Screener <sup>1</sup>	6	6	0	617	205,428	186,571	0	0
<b>Subtotal</b>	<b>21</b>	<b>21</b>	<b>15</b>		<b>868,898</b>	<b>854,869</b>	<b>686,827</b>	<b>690,166</b>
Other Regular Salaries					18,567	23,186	23,754	24,328
<b>Total Regular Salaries</b>					<b>887,465</b>	<b>878,054</b>	<b>710,582</b>	<b>714,494</b>
<b>Total Special Salaries</b>					<b>360</b>	<b>1,660</b>	<b>1,660</b>	<b>1,660</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>21</b>	<b>21</b>	<b>15</b>					

<sup>1</sup> The 2015 Approved Budget included the privatization of Security Screeners in 2015.

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET

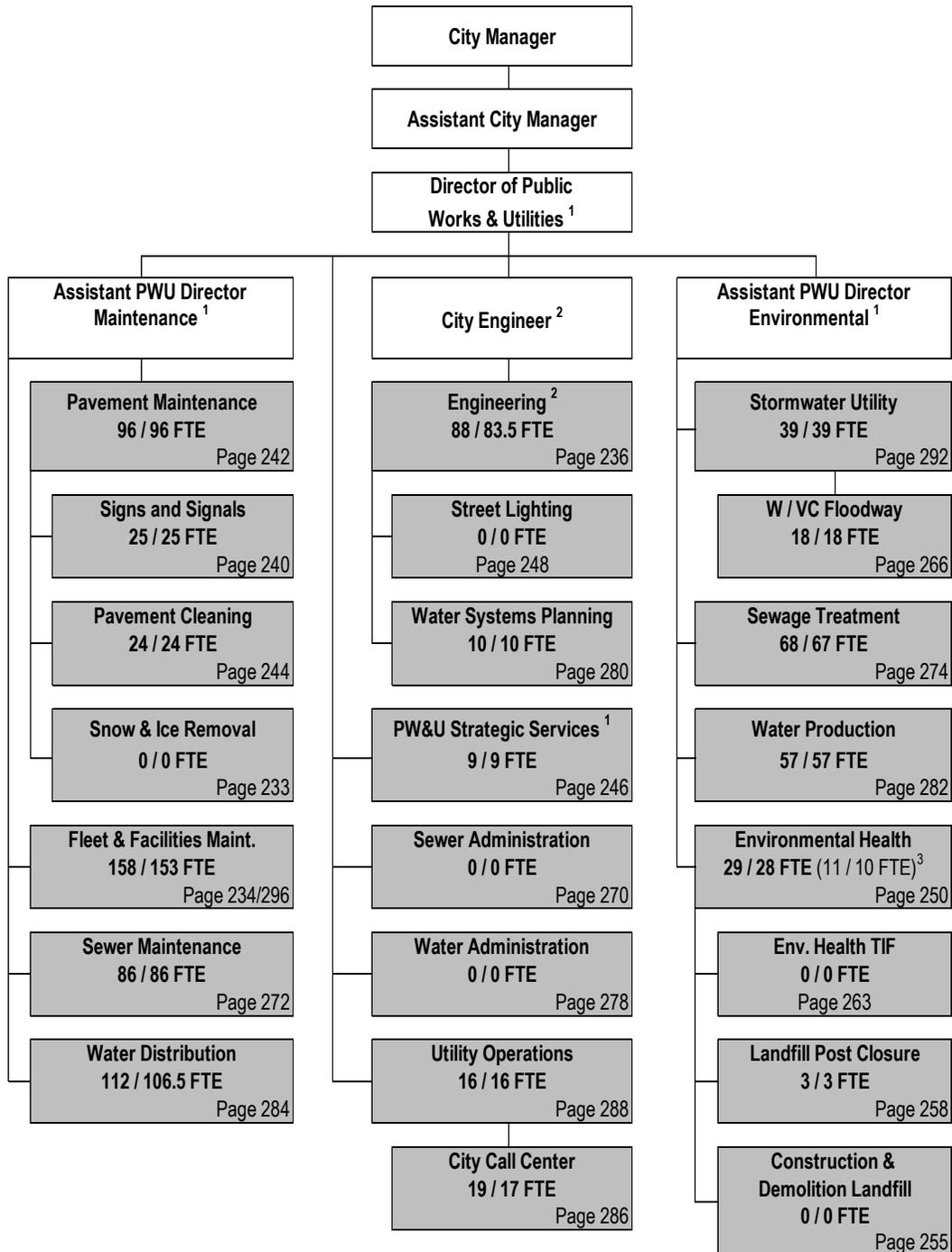


*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Jayne Milburn Aquatic Collection, pictured above, was dedicated in August 1989. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

### PUBLIC WORKS AND UTILITIES



<sup>1</sup> Positions included with PW&U Strategic Services

<sup>2</sup> Position included with Engineering

<sup>3</sup> Non-locally funded positions

TIF = Tax Increment Financing

W / VC Floodway = Wichita / Valley Center Floodway

**Total Authorized Positions/Full Time Equivalent = 857 / 838 FTE (10 FTE)<sup>3</sup>**

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### PUBLIC WORKS & UTILITIES

Authorized Positions	Range	2013	2014	2015
Department Director	E83	1	1	1
Assistant Department Director	D72	2	2	2
City Engineer	D72	1	1	1
Division Manager	D71	1	1	1
Division Manager	D63	6	6	6
Division Manager	D62	3	3	3
Division Manager <sup>6</sup>	D61	0	1	1
Program Manager	D61	1	1	1
Section Engineer	D61	3	3	3
Administration Manager <sup>6</sup>	C52	1	0	0
Principal Planner	C52	1	1	1
Senior Engineer	C52	3	3	3
Utility Operations Administrator <sup>7</sup>	C52	1	0	0
Env. Svs. Program Supervisor	C51	1	1	1
Env. Sciences Administrator	C51	2	2	2
Senior Management Analyst <sup>8</sup>	C51	0	1	1
Env. Remediation Administrator	C45	1	1	1
Senior Engineer	C45	1	1	1
Special Projects Engineer	C45	2	2	2
Gen. Maint. Supervisor II	C44	9	9	9
Geologist	C44	1	1	1
Program Coordinator (Energy)	C44	1	1	1
Senior Management Analyst <sup>5,7</sup>	C44	1	3	3
Special Projects Coordinator	C44	1	1	1
Civil Engineer	C43	4	4	4
Division Supervisor <sup>1</sup>	C43	6	5	5
Environmental Quality Specialist	C43	3	3	3
Senior Fiscal Analyst	C43	2	2	2
Engineer	C42	11	11	11
Gen. Maint. Supervisor I	C42	12	12	12
Environmental Scientist	C41	8	8	8
Environmental Services Specialist	C41	6	6	6
Gen. Maint. Supervisor I	C41	2	2	2
Management Analyst	C41	1	1	1
Support Supervisor <sup>3</sup>	B32	0	1	1
Community Health Nurse II	929	1	1	1
Right-of-Way & Utility Coordinator	929	1	1	1

Authorized Positions	Range	2013	2014	2015
Administrative Assistant <sup>9</sup>	928	3	4	4
Child Development Specialist	927	2	2	2
Community Health Nurse I	927	3	3	3
Administrative Aide III	926	2	2	2
Information Systems Coordinator	926	1	1	1
Electrical Technician	627	4	4	4
Electronics Technician III	627	7	7	7
Engineering Technician II <sup>4</sup>	626	13	14	14
Maintenance Technician	626	3	3	3
Signal Technician	626	1	1	1
Electronics Technician II	625	3	3	3
Public Health Sanitarian I <sup>1,2</sup>	625	10	7	7
Rehabilitation Specialist II	625	1	1	1
Signal Electrician	625	6	6	6
Engineering Technician I <sup>4</sup>	624	7	6	6
General Supervisor II	624	34	34	34
Mechanic Supervisor	624	4	4	4
Street Inspector Supervisor	624	1	1	1
Administrative Aide II <sup>9</sup>	623	11	10	10
Associate Accountant <sup>10</sup>	623	1	0	0
Body Shop Mechanic II	623	1	1	1
Electrician II	623	8	8	8
Engineering Aide III	623	26	26	26
General Supervisor I	623	9	9	9
Heating & Air Cond. Mechanic	623	5	5	5
Mechanic III	623	12	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	621	8	8	8
Administrative Secretary	621	1	1	1
Custodial Supervisor	621	3	3	3
Electrician I	621	3	3	3
Maintenance Mechanic	621	42	42	42

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### PUBLIC WORKS & UTILITIES (CONTINUED)

Authorized Positions	Range	2013	2014	2015
Radio Dispatcher	621	4	4	4
Senior Storekeeper	621	6	6	6
Senior Traffic Investigator	621	1	1	1
Sign Painter	621	1	1	1
Administrative Aide I	620	6	6	6
Engineering Aide II	620	17	17	17
Equipment Operator III	620	73	73	73
Laboratory Technician	620	5	5	5
Special Water Service Representative	620	7	7	7
Water Line Technician	620	13	13	13
Account Clerk II	619	3	3	3
Customer Service Clerk II <sup>3, 11</sup>	619	13	11	11
Equipment Operator II	619	47	47	47
Maintenance Specialist	619	8	8	8
Storekeeper	619	1	1	1
Traffic Signal Mechanic	619	4	4	4
Engineering Aide I	618	4	4	4
Mechanic I	618	3	3	3
Water Utility Worker	618	12	12	12
Account Clerk I	617	1	1	1
Custodial Worker II	617	7	7	7
Customer Service Clerk I <sup>11</sup>	617	15	12	12

Authorized Positions	Range	2013	2014	2015
Equipment Operator I	617	94	94	94
Maintenance Worker	617	21	21	21
Laborer	616	32	32	32
Service Attendant	616	4	4	4
Custodial Worker I	615	17	17	17
Community Health Nurse I (PT-50%)	927	1	1	1
Laboratory Technician (PT-50%)	620	2	2	2
Water Meter Reader (PT-75%)	619	20	20	20
Customer Service Clerk I (PT-50%)	617	5	5	5
Equipment Operator I (PT-50%)	617	2	2	2
Clerk II (PT-50%)	615	1	1	1
Building Attendant (PT-50%)	609	8	8	8
Coop. Education Student (PT-25%)	420	6	6	6
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>864</b>	<b>857</b>	<b>857</b>
<b>General Fund</b>		<b>367</b>	<b>361</b>	<b>361</b>
<b>Federal/State Grant Fund</b>		<b>11</b>	<b>11</b>	<b>11</b>
<b>Landfill Post Closure Fund</b>		<b>3</b>	<b>3</b>	<b>3</b>
<b>City/County Flood Control Fund</b>		<b>18</b>	<b>18</b>	<b>18</b>
<b>Sewer Utility Fund</b>		<b>152</b>	<b>154</b>	<b>154</b>
<b>Water Utility Fund</b>		<b>217</b>	<b>214</b>	<b>214</b>
<b>Stormwater Utility Fund</b>		<b>39</b>	<b>39</b>	<b>39</b>
<b>Fleet Fund</b>		<b>57</b>	<b>57</b>	<b>57</b>

<sup>1</sup> Positions deleted as a result of non-renewal of the food inspection contract by the KDA: one Division Supervisor; and three Public Health Sanitarian I positions.

<sup>2</sup> Positions transferred as a result of non-renewal of the food inspection contract by the KDA: two Pub. Health Sanitarian I positions.

<sup>3</sup> One Customer Service Clerk II position was reclassified to a Support Supervisor as a result of approval of a July 2013 Call Center reorganization plan.

<sup>4</sup> One Engineering Technician I position was reclassified as an Engineering Technician II based on a December 2013 reclassification study.

<sup>5</sup> One Senior Management Analyst position is added as a result of March 2014 Call Center reorganization plan.

<sup>6</sup> The Administration Manager in Strategic Services is reclassified as a Division Manager (D61) to oversee Business Operations for Public Works & Utilities based on a reorganization plan that was approved in May 2014.

<sup>7</sup> The Utility Operations Administrator position in Utility Operations is reclassified as a Senior Management Analyst (C44) based on a reorganization plan that was approved in May 2014.

<sup>8</sup> A Senior Management Analyst (C51) is added in Utility Operations to serve as the Utility Business Manager based on a reorganization plan that was approved in May 2014.

<sup>9</sup> One Administrative Aide II in Utility Operations is reclassified as an Administrative Assistant based on a reorganization plan that was approved in May 2014.

<sup>10</sup> One Associate Accountant position in Utility Operations is eliminated based upon a reorganization plan that was approved in May 2014.

<sup>11</sup> Previously held positions (one Customer Service Clerk II, three Customer Service Clerk I positions) in Utility Operations are eliminated based on a reorganization plan that was approved in May 2014.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

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

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	9,917,633	11,828,576	11,510,967	11,653,095	11,806,387
120 Special Salaries	142,406	135,776	149,746	150,442	151,156
130 Overtime	563,154	145,000	559,500	154,500	154,500
140 Employee Benefits	4,520,252	5,493,602	5,324,558	5,339,405	5,628,931
150 Shrinkage	0	(650,436)	(1,735,319)	(660,427)	(883,738)
<b>Subtotal Salaries and Benefits</b>	<b>15,143,445</b>	<b>16,952,518</b>	<b>15,809,452</b>	<b>16,637,016</b>	<b>16,857,237</b>
210 Utilities	5,001,443	4,966,391	5,142,762	5,298,744	5,381,639
220 Communications	113,153	115,147	109,257	107,827	107,827
230 Transportation and Training	12,638	60,400	60,400	60,400	60,400
240 Insurance	553,711	553,711	324,723	324,723	324,723
250 Professional Services	4,404,965	5,029,742	5,184,842	5,154,842	5,154,842
260 Data Processing	739,531	834,551	855,975	855,975	855,975
270 Equipment Charges	1,716,094	1,660,757	1,661,110	1,661,110	1,661,110
280 Buildings and Grounds Charges	901,589	898,505	878,385	878,385	878,385
290 Other Contractuals	135,938	185,374	185,374	185,374	185,374
<b>Subtotal Contractuals</b>	<b>13,579,063</b>	<b>14,304,578</b>	<b>14,402,827</b>	<b>14,527,379</b>	<b>14,610,274</b>
310 Office Supplies	22,077	47,675	47,675	47,675	47,675
320 Clothing and Towels	2,764	4,190	4,190	4,190	4,190
330 Chemicals	20,259	76,677	76,677	76,677	76,677
340 Equipment Parts and Supplies	1,831,844	1,616,707	1,976,032	1,901,032	1,901,032
350 Materials	859,893	1,152,249	1,531,063	1,152,249	1,152,249
370 Building Parts and Materials	169,717	217,198	161,408	161,408	161,408
380 Non-capitalizable Equipment	231,925	202,170	202,170	202,170	202,170
390 Other Commodities	72,164	228,280	76,730	76,730	76,730
<b>Subtotal Commodities</b>	<b>3,210,644</b>	<b>3,545,146</b>	<b>4,075,945</b>	<b>3,622,131</b>	<b>3,622,131</b>
410 Land	0	0	0	0	0
420 Buildings	2,851	0	0	0	0
430 Improvements Other Than Bldgs.	5,404	0	0	0	0
440 Office Equipment	5,214	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	87,553	120,000	122,000	120,000	120,000
<b>Subtotal Capital Outlay</b>	<b>101,021</b>	<b>120,000</b>	<b>122,000</b>	<b>120,000</b>	<b>120,000</b>
510 Interfund Transfers	26,266	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	117,262	228,000	228,000	228,000	228,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>143,528</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>
<b>TOTAL</b>	<b>32,177,701</b>	<b>35,150,242</b>	<b>34,638,224</b>	<b>35,134,527</b>	<b>35,437,642</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1301 SNOW AND ICE REMOVAL</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	44,263	19,790	35,523	23,267	23,788
120 Special Salaries	0	0	0	0	0
130 Overtime	341,294	145,000	550,000	145,000	145,000
140 Employee Benefits	102,480	37,951	143,750	37,951	37,951
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>488,036</b>	<b>202,741</b>	<b>729,273</b>	<b>206,218</b>	<b>206,739</b>
210 Utilities	1,605	1,997	2,000	2,128	2,267
220 Communications	365	239	489	239	239
230 Transportation and Training	0	0	0	0	0
240 Insurance	1,010	1,010	1,010	1,010	1,010
250 Professional Services	62,744	0	130,000	100,000	100,000
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	32,067	500	500	500
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	29	404	404	404	404
<b>Subtotal Contractuals</b>	<b>65,752</b>	<b>35,718</b>	<b>134,403</b>	<b>104,281</b>	<b>104,421</b>
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	50	50	50	50
330 Chemicals	0	35,490	35,490	35,490	35,490
340 Equipment Parts and Supplies	156,214	61,020	136,020	61,020	61,020
350 Materials	376,735	171,186	550,000	171,186	171,186
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	56	6,025	6,025	6,025	6,025
390 Other Commodities	290	1,000	1,000	1,000	1,000
<b>Subtotal Commodities</b>	<b>533,295</b>	<b>274,771</b>	<b>728,585</b>	<b>274,771</b>	<b>274,771</b>
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	39,572	50,000	52,000	50,000	50,000
<b>Subtotal Capital Outlay</b>	<b>39,572</b>	<b>50,000</b>	<b>52,000</b>	<b>50,000</b>	<b>50,000</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,126,655</b>	<b>563,230</b>	<b>1,644,261</b>	<b>635,270</b>	<b>635,931</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1302 FACILITY MAINTENANCE</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	2,939,268	3,376,118	3,364,364	3,420,220	3,478,396
120 Special Salaries	36,380	59,196	58,988	59,684	60,398
130 Overtime	161,724	0	0	0	0
140 Employee Benefits	1,312,335	1,700,610	1,640,107	1,683,643	1,768,071
150 Shrinkage	0	0	0	0	(50,000)
<b>Subtotal Salaries and Benefits</b>	<b>4,449,706</b>	<b>5,135,924</b>	<b>5,063,458</b>	<b>5,163,547</b>	<b>5,256,865</b>
210 Utilities	1,082,623	1,131,092	1,114,390	1,162,522	1,134,514
220 Communications	30,762	27,976	24,968	24,688	24,688
230 Transportation and Training	1,952	13,400	13,400	13,400	13,400
240 Insurance	409,066	409,066	192,584	192,584	192,584
250 Professional Services	70,145	116,782	96,782	96,782	96,782
260 Data Processing	121,017	74,704	90,827	90,827	90,827
270 Equipment Charges	336,557	227,910	245,430	245,430	245,430
280 Buildings and Grounds Charges	874,119	869,515	849,395	849,395	849,395
290 Other Contractuals	4,957	7,506	7,506	7,506	7,506
<b>Subtotal Contractuals</b>	<b>2,931,198</b>	<b>2,877,951</b>	<b>2,635,282</b>	<b>2,683,133</b>	<b>2,655,126</b>
310 Office Supplies	4,881	6,250	6,250	6,250	6,250
320 Clothing and Towels	527	1,900	1,900	1,900	1,900
330 Chemicals	20,045	40,027	40,027	40,027	40,027
340 Equipment Parts and Supplies	465,516	231,390	435,726	435,726	435,726
350 Materials	16,209	10,850	10,850	10,850	10,850
370 Building Parts and Materials	159,316	205,498	149,708	149,708	149,708
380 Non-capitalizable Equipment	186,183	88,555	88,555	88,555	88,555
390 Other Commodities	4,713	176,000	24,450	24,450	24,450
<b>Subtotal Commodities</b>	<b>857,390</b>	<b>760,470</b>	<b>757,466</b>	<b>757,466</b>	<b>757,466</b>
410 Land	0	0	0	0	0
420 Buildings	2,851	0	0	0	0
430 Improvements Other Than Bldgs.	5,404	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	14,833	0	0	0	0
<b>Subtotal Capital Outlay</b>	<b>23,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>8,261,382</b>	<b>8,774,345</b>	<b>8,456,206</b>	<b>8,604,146</b>	<b>8,669,457</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1302 FACILITY MAINTENANCE</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Program Manager	1	1	1	D61	85,800	77,667	77,667	77,667
General Maintenance Supervisor II	1	1	1	C44	78,158	81,313	81,313	81,313
Program Coordinator (Energy)	1	1	1	C44	61,690	62,616	62,616	62,616
Special Projects Coordinator	1	1	1	C44	73,410	76,374	76,374	76,374
Engineer	2	2	2	C42	115,794	106,477	106,477	106,477
General Maintenance Supervisor I	2	2	2	C41	129,619	133,114	133,114	133,114
Electrical Technician	2	2	2	627	126,456	126,456	126,456	126,456
Electronics Technician III	2	2	2	627	113,369	113,337	114,628	115,951
Maintenance Technician	2	2	2	626	110,707	110,732	113,500	115,491
Rehabilitation Specialist II <sup>1</sup>	1	1	1	625	52,194	51,132	52,410	53,720
General Supervisor II <sup>1</sup>	6	6	6	624	276,500	271,463	275,522	279,681
Administrative Aide II	1	1	1	623	37,694	36,788	37,708	38,650
Electrician II	5	5	5	623	250,119	250,136	252,445	254,857
Heating & Air Cond. Mechanic	5	5	5	623	210,115	219,616	225,107	230,734
Plumber	4	4	4	623	165,451	165,456	169,553	173,791
Custodial Supervisor <sup>1</sup>	3	3	3	621	109,069	106,303	108,961	111,685
Maintenance Mechanic <sup>1</sup>	16	16	16	621	667,788	664,904	674,457	684,282
Radio Dispatcher	1	1	1	621	30,826	33,951	34,800	35,670
Account Clerk II	1	1	1	619	31,260	30,626	31,392	32,176
Maintenance Specialist <sup>1</sup>	6	6	6	619	212,675	210,591	215,411	219,745
Custodial Worker II <sup>1</sup>	5	5	5	617	163,337	161,228	165,259	169,390
Maintenance Worker <sup>1</sup>	7	7	7	617	235,012	225,147	229,758	234,518
Custodial Worker I <sup>1</sup>	16	16	16	615	478,667	465,099	474,596	483,823
<b>Subtotal</b>	<b>91</b>	<b>91</b>	<b>91</b>		<b>3,815,710</b>	<b>3,780,527</b>	<b>3,839,521</b>	<b>3,898,182</b>
Savings from Scheduled Position Holds <sup>1</sup>					(354,655)	(339,418)	(347,904)	(356,601)
Charge to Capital Projects					(165,002)	(156,311)	(156,311)	(156,311)
Other Regular Salaries					80,066	79,567	84,914	93,126
<b>Subtotal</b>					<b>(439,592)</b>	<b>(416,162)</b>	<b>(419,300)</b>	<b>(419,786)</b>
<b>Total Regular Salaries</b>					<b>3,376,118</b>	<b>3,364,364</b>	<b>3,420,220</b>	<b>3,478,396</b>
Savings from Scheduled Position Holds <sup>1</sup>					(58,821)	(58,821)	(60,291)	(61,799)
Building Attendant (PT-50%) <sup>1</sup>	8	8	8	609	83,230	83,438	84,909	86,416
Equipment Operator I (PT-50%)	2	2	2	617	28,547	27,860	28,557	29,271
Other Special Salaries					6,240	6,510	6,510	6,510
<b>Total Special Salaries</b>					<b>59,196</b>	<b>58,988</b>	<b>59,684</b>	<b>60,398</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>101</b>	<b>101</b>	<b>101</b>					

<sup>1</sup> Positions subject to scheduled hold: one Rehabilitation Specialist; two Gen. Supv. IIs; one Custod. Supv.; one Maint. Mech.; one Maint. Spec.; one Custodial Worker II; one Maintenance Worker; two Custodial Worker Is; and six Building Attendants.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1303 ENGINEERING</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	1,392,458	1,899,151	1,899,117	1,918,936	1,937,249
120 Special Salaries	36,194	29,970	46,308	46,308	46,308
130 Overtime	0	0	0	0	0
140 Employee Benefits	546,643	700,708	691,371	698,394	760,760
150 Shrinkage	0	(313,637)	(313,637)	(316,046)	(373,493)
<b>Subtotal Salaries and Benefits</b>	<b>1,975,294</b>	<b>2,316,192</b>	<b>2,323,160</b>	<b>2,347,593</b>	<b>2,370,825</b>
210 Utilities	16	0	0	0	0
220 Communications	41,396	43,058	40,726	39,986	39,986
230 Transportation and Training	4,627	15,960	15,960	15,960	15,960
240 Insurance	20,250	20,250	20,250	20,250	20,250
250 Professional Services	1,453,879	1,291,980	1,298,280	1,298,280	1,298,280
260 Data Processing	176,296	253,497	256,575	256,575	256,575
270 Equipment Charges	140,732	172,940	172,940	172,940	172,940
280 Buildings and Grounds Charges	20,090	20,090	20,090	20,090	20,090
290 Other Contractuals	23,093	44,180	44,180	44,180	44,180
<b>Subtotal Contractuals</b>	<b>1,880,379</b>	<b>1,861,955</b>	<b>1,869,001</b>	<b>1,868,261</b>	<b>1,868,261</b>
310 Office Supplies	4,226	20,685	20,685	20,685	20,685
320 Clothing and Towels	0	100	100	100	100
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	108,929	143,919	138,502	138,502	138,502
350 Materials	12,623	12,725	12,725	12,725	12,725
370 Building Parts and Materials	4,966	900	900	900	900
380 Non-capitalizable Equipment	835	16,800	16,800	16,800	16,800
390 Other Commodities	60,487	4,260	4,260	4,260	4,260
<b>Subtotal Commodities</b>	<b>192,066</b>	<b>199,389</b>	<b>193,972</b>	<b>193,972</b>	<b>193,972</b>
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	5,214	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>	<b>5,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	26,266	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
<b>Subtotal Other</b>	<b>26,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>4,079,220</b>	<b>4,377,536</b>	<b>4,386,133</b>	<b>4,409,826</b>	<b>4,433,058</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1303 ENGINEERING</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b><u>Administration &amp; Support:</u></b>								
Division Supervisor	1	1	1	C43	71,268	74,145	74,145	74,145
Management Analyst	1	1	1	C41	37,925	39,456	39,456	39,456
Administrative Assistant	2	2	2	928	112,857	115,152	116,371	117,621
Administrative Aide II	2	2	2	623	81,219	81,229	83,260	85,342
Account Clerk III	1	1	1	621	47,290	46,591	47,755	48,949
Administrative Aide I <sup>1</sup>	1	1	1	620	32,704	31,446	32,233	33,038
Customer Service Clerk II	1	1	1	619	35,816	31,662	32,454	33,265
<b>Subtotal</b>	<b>9</b>	<b>9</b>	<b>9</b>		<b>419,079</b>	<b>419,682</b>	<b>425,674</b>	<b>431,816</b>
<b><u>General Fund Group:</u></b>								
City Engineer	1	1	1	D72	102,756	106,904	106,904	106,904
Division Manager (Assistant City Eng.)	1	1	1	D63	94,847	104,597	104,597	104,597
Section Engineer	1	1	1	D61	84,711	93,419	93,419	93,419
Engineer <sup>1</sup>	2	2	2	C42	114,867	110,935	110,935	110,935
Engineering Technician II	1	1	1	626	57,868	57,877	58,703	58,703
Street Inspector Supervisor <sup>1</sup>	1	1	1	624	41,574	39,000	39,975	40,975
Street Inspector	4	4	4	623	195,545	195,557	197,801	200,147
Senior Traffic Investigator	1	1	1	621	47,290	47,290	47,290	47,290
<b>Subtotal</b>	<b>12</b>	<b>12</b>	<b>12</b>		<b>739,457</b>	<b>755,579</b>	<b>759,624</b>	<b>762,970</b>
<b><u>Project Group:</u></b>								
Division Manager (Construction Mngr)	1	1	1	D62	100,138	82,319	82,319	82,319
Section Engineer	1	1	1	D61	133,057	66,530	66,530	66,530
Senior Engineer <sup>1</sup>	2	2	2	C52	153,538	169,926	169,926	169,926
Senior Engineer	1	1	1	C45	91,451	95,144	95,144	95,144
Special Projects Engineer <sup>2</sup>	2	2	2	C45	146,489	149,968	149,968	149,968
Civil Engineer	3	3	3	C43	225,190	190,824	190,824	190,824
Engineer	5	5	5	C42	275,274	276,548	276,548	276,548
Right-of-Way & Utility Coord.	1	1	1	929	69,709	69,709	69,709	69,709
Engineering Technician II	7	7	7	626	400,886	404,002	408,356	411,152
Engineering Technician I	5	5	5	624	242,848	253,452	255,696	257,995
Engineering Aide III <sup>1</sup>	13	13	13	623	618,666	588,854	595,767	602,896
Engineering Aide II <sup>1</sup>	16	16	16	620	630,031	620,355	630,847	639,781
Engineering Aide I	4	4	4	618	142,634	140,573	143,058	145,605
<b>Subtotal</b>	<b>61</b>	<b>61</b>	<b>61</b>		<b>3,229,911</b>	<b>3,108,204</b>	<b>3,134,691</b>	<b>3,158,397</b>

(ENGINEERING PERSONAL SERVICE SECTION CONTINUED ON NEXT PAGE)

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1303 ENGINEERING</b>

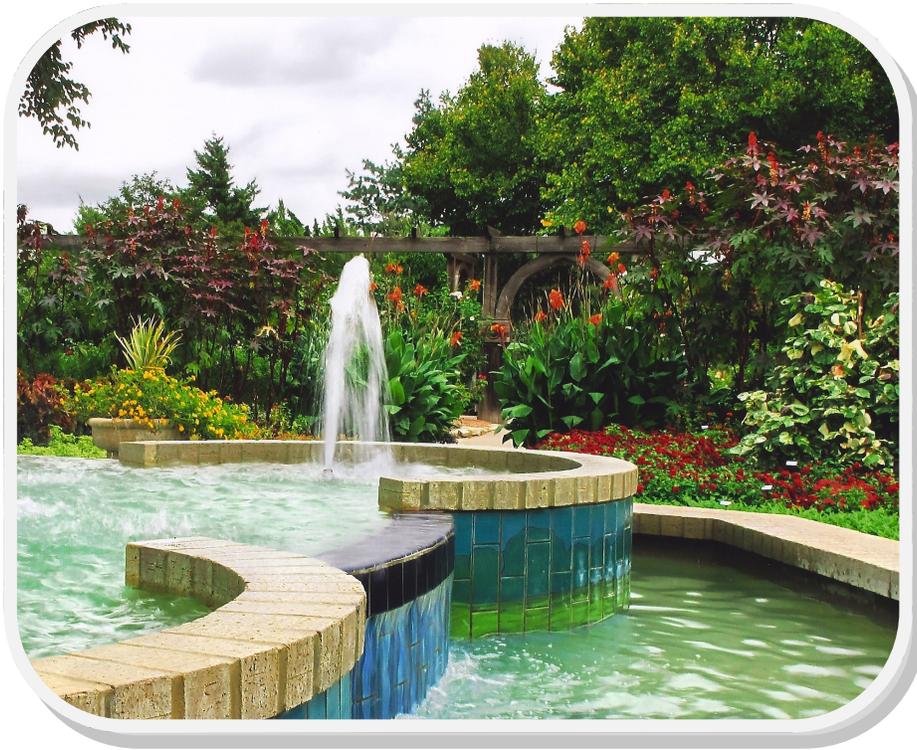
POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Other Regular Salaries					67,588	59,901	64,627	69,327
Charge to Capital Projects					(1,847,559)	(1,892,856)	(1,906,152)	(1,917,394)
Savings from Charges to Airport Project <sup>2</sup>					(219,218)	(89,640)	(89,640)	(89,640)
Savings from Position Holds <sup>1</sup>					(490,107)	(461,753)	(469,888)	(478,227)
<b>Subtotal</b>					<b>(2,489,296)</b>	<b>(2,384,347)</b>	<b>(2,401,053)</b>	<b>(2,415,934)</b>
<b>Total Regular Salaries</b>					<b>1,899,151</b>	<b>1,899,117</b>	<b>1,918,936</b>	<b>1,937,249</b>
Cooperative Education Student (PT-25%)	6	6	6	420	21,605	43,210	43,210	43,210
Other Special Salaries					29,970	24,703	24,703	24,703
Savings from Scheduled Position Holds <sup>1</sup>					(21,605)	(21,605)	(21,605)	(21,605)
<b>Total Special Salaries</b>					<b>29,970</b>	<b>46,308</b>	<b>46,308</b>	<b>46,308</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>88</b>	<b>88</b>	<b>88</b>					

<sup>1</sup> Positions subject to scheduled hold: one Senior Engineer; one Engineer; one Street Inspector Supervisor; five Eng. Aide IIIs; one Administrative Aide I; two Eng. Aide IIs; and three Coop. Ed. Student (PT-25%).

<sup>2</sup> Position charged to Airport project: one Special Projects Engineer.

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Margie Button Memorial Fountain and Garden, pictured above, was dedicated in May 1987. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1304 SIGNS &amp; SIGNALS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	866,246	996,025	1,000,829	1,012,895	1,025,184
120 Special Salaries	3,562	3,120	3,120	3,120	3,120
130 Overtime	26,846	0	0	0	0
140 Employee Benefits	373,214	473,685	442,143	452,178	473,133
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>1,269,869</b>	<b>1,472,830</b>	<b>1,446,092</b>	<b>1,468,194</b>	<b>1,501,438</b>
210 Utilities	282,139	274,979	274,979	285,979	297,418
220 Communications	7,060	6,958	6,758	6,718	6,718
230 Transportation and Training	0	0	0	0	0
240 Insurance	11,480	11,480	11,480	11,480	11,480
250 Professional Services	313	1,830	1,830	1,830	1,830
260 Data Processing	25,573	84,097	81,492	81,492	81,492
270 Equipment Charges	132,210	116,940	116,940	116,940	116,940
280 Buildings and Grounds Charges	74	0	0	0	0
290 Other Contractuals	1,438	1,268	1,268	1,268	1,268
<b>Subtotal Contractuals</b>	<b>460,288</b>	<b>497,553</b>	<b>494,747</b>	<b>505,706</b>	<b>517,145</b>
310 Office Supplies	228	1,160	1,160	1,160	1,160
320 Clothing and Towels	457	470	470	470	470
330 Chemicals	0	150	150	150	150
340 Equipment Parts and Supplies	304,990	412,993	417,764	417,764	417,764
350 Materials	78,348	90,000	90,000	90,000	90,000
370 Building Parts and Materials	95	0	0	0	0
380 Non-capitalizable Equipment	586	15,800	15,800	15,800	15,800
390 Other Commodities	11	1,950	1,950	1,950	1,950
<b>Subtotal Commodities</b>	<b>384,716</b>	<b>522,523</b>	<b>527,294</b>	<b>527,294</b>	<b>527,294</b>
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	10,000	10,000	10,000	10,000
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>2,114,872</b>	<b>2,502,906</b>	<b>2,478,133</b>	<b>2,511,194</b>	<b>2,555,877</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1304 SIGNS &amp; SIGNALS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
General Maintenance Supervisor II	1	1	1	C44	72,321	75,241	75,241	75,241
General Maintenance Supervisor I	1	1	1	C41	65,690	67,687	67,687	67,687
Electronics Technician III	1	1	1	627	63,228	63,228	63,228	63,228
Signal Technician <sup>1</sup>	1	1	1	626	45,842	43,004	44,079	45,181
Signal Electrician <sup>1</sup>	6	6	6	625	319,480	315,902	319,538	323,265
General Supervisor II	1	1	1	624	43,679	42,629	43,695	44,787
Engineering Aide III	1	1	1	623	51,980	51,980	51,980	51,980
Sign Painter	1	1	1	621	41,382	40,281	41,288	42,320
Equipment Operator III	1	1	1	620	45,100	45,100	45,100	45,100
Traffic Signal Mechanic <sup>1</sup>	4	4	4	619	151,175	148,018	150,641	153,329
Equipment Operator I <sup>1</sup>	2	2	2	617	64,852	63,418	65,003	66,628
Maintenance Worker <sup>1</sup>	5	5	5	617	161,038	159,598	163,588	167,677
<b>Subtotal</b>	<b>25</b>	<b>25</b>	<b>25</b>		<b>1,125,767</b>	<b>1,116,084</b>	<b>1,131,066</b>	<b>1,146,422</b>
Other Regular Salaries					18,612	20,551	22,101	23,610
Allocation - Street Maintenance					41,132	42,792	42,792	42,792
Savings from Scheduled Position Holds <sup>1</sup>					(189,486)	(178,598)	(183,063)	(187,640)
<b>Subtotal</b>					<b>(129,742)</b>	<b>(115,255)</b>	<b>(118,170)</b>	<b>(121,237)</b>
<b>Total Regular Salaries</b>					<b>996,025</b>	<b>1,000,829</b>	<b>1,012,895</b>	<b>1,025,184</b>
<b>Total Special Salaries</b>					<b>3,120</b>	<b>3,120</b>	<b>3,120</b>	<b>3,120</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>					

<sup>1</sup> Positions subject to scheduled hold: one Signal Technician; one Signal Electrician; one Traffic Signal Mechanic; one Equipment Operator I; and one Maintenance Worker.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1305 PAVEMENT MAINTENANCE</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	2,442,728	2,979,762	2,937,702	2,986,518	3,036,497
120 Special Salaries	18,389	12,690	12,690	12,690	12,690
130 Overtime	14,247	0	0	0	0
140 Employee Benefits	1,148,622	1,447,958	1,428,571	1,472,442	1,549,094
150 Shrinkage	0	(110,311)	(1,191,342)	(111,911)	(164,068)
<b>Subtotal Salaries and Benefits</b>	<b>3,623,987</b>	<b>4,330,099</b>	<b>3,187,621</b>	<b>4,359,739</b>	<b>4,434,213</b>
210 Utilities	95,993	123,848	123,848	129,884	136,251
220 Communications	10,975	9,972	9,872	9,852	9,852
230 Transportation and Training	600	3,350	3,350	3,350	3,350
240 Insurance	79,505	79,505	69,904	69,904	69,904
250 Professional Services	2,725,841	3,581,140	3,581,140	3,581,140	3,581,140
260 Data Processing	58,669	60,205	50,330	50,330	50,330
270 Equipment Charges	747,573	754,680	754,680	754,680	754,680
280 Buildings and Grounds Charges	1,974	200	200	200	200
290 Other Contractuals	9,679	15,431	15,431	15,431	15,431
<b>Subtotal Contractuals</b>	<b>3,730,808</b>	<b>4,628,330</b>	<b>4,608,754</b>	<b>4,614,770</b>	<b>4,621,138</b>
310 Office Supplies	2,480	5,680	5,680	5,680	5,680
320 Clothing and Towels	1,119	1,100	1,100	1,100	1,100
330 Chemicals	0	100	100	100	100
340 Equipment Parts and Supplies	523,266	498,553	565,799	565,799	565,799
350 Materials	357,867	846,628	846,628	846,628	846,628
370 Building Parts and Materials	5,340	10,300	10,300	10,300	10,300
380 Non-capitalizable Equipment	33,702	57,900	57,900	57,900	57,900
390 Other Commodities	4,099	39,000	39,000	39,000	39,000
<b>Subtotal Commodities</b>	<b>927,873</b>	<b>1,459,261</b>	<b>1,526,507</b>	<b>1,526,507</b>	<b>1,526,507</b>
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	33,147	60,000	60,000	60,000	60,000
<b>Subtotal Capital Outlay</b>	<b>33,147</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	117,262	228,000	228,000	228,000	228,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>117,262</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>
<b>TOTAL</b>	<b>8,433,077</b>	<b>10,705,690</b>	<b>9,610,883</b>	<b>10,789,016</b>	<b>10,869,858</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1305 PAVEMENT MAINTENANCE</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Division Manager	1	1	1	D63	79,848	83,072	83,072	83,072
Senior Engineer	1	1	1	C52	57,257	59,570	59,570	59,570
General Maintenance Supervisor II	1	1	1	C44	66,769	69,464	69,464	69,464
Engineer	1	1	1	C42	69,408	72,211	72,211	72,211
General Maintenance Supervisor I	2	2	2	C41	100,062	104,103	104,103	104,103
Administrative Aide III	2	2	2	926	102,807	102,814	103,873	105,003
Engineering Technician II	1	1	1	626	49,759	49,765	51,009	52,284
General Supervisor II	7	7	7	624	365,652	365,554	366,541	367,553
Engineering Aide III <sup>1</sup>	3	3	3	623	133,074	131,162	134,441	137,802
Maintenance Mechanic <sup>1</sup>	1	1	1	621	36,029	33,798	34,643	35,509
Equipment Operator III <sup>1</sup>	13	13	13	620	501,991	496,538	504,442	512,543
Equipment Operator II <sup>1</sup>	22	22	22	619	744,765	728,065	746,197	764,852
Equipment Operator I <sup>1</sup>	36	36	36	617	1,076,108	1,020,707	1,046,195	1,072,350
Laborer <sup>1</sup>	5	5	5	616	135,397	133,969	137,318	140,751
<b>Subtotal</b>	<b>96</b>	<b>96</b>	<b>96</b>		<b>3,518,926</b>	<b>3,450,791</b>	<b>3,513,078</b>	<b>3,577,065</b>
Savings from Scheduled Position Holds <sup>1</sup>					(744,250)	(712,010)	(729,811)	(748,056)
Other Regular Salaries					45,639	42,243	46,572	50,809
Allocation - Contract Maintenance Program					228,000	228,000	228,000	228,000
Allocation - Signs and Signals					(41,132)	(42,792)	(42,792)	(42,792)
Allocation - Pavement Cleaning					(27,421)	(28,528)	(28,528)	(28,528)
<b>Subtotal</b>					<b>(539,164)</b>	<b>(513,088)</b>	<b>(526,560)</b>	<b>(540,568)</b>
<b>Total Regular Salaries</b>					<b>2,979,762</b>	<b>2,937,702</b>	<b>2,986,518</b>	<b>3,036,497</b>
<b>Total Special Salaries</b>					<b>12,690</b>	<b>12,690</b>	<b>12,690</b>	<b>12,690</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>96</b>	<b>96</b>	<b>96</b>					

<sup>1</sup> Positions subject to scheduled hold: one Engineering Aide III; one Maint. Mech.; one Equip. Op. III; four Equip. Op. IIs; fourteen Equip. Op. Is; and three Laborers.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1306 PAVEMENT CLEANING</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	822,310	967,086	944,216	955,955	968,165
120 Special Salaries	3,068	3,300	3,300	3,300	3,300
130 Overtime	5,444	0	0	0	0
140 Employee Benefits	374,871	488,316	468,402	481,679	505,750
150 Shrinkage	0	(52,163)	(71,060)	(71,936)	(73,206)
<b>Subtotal Salaries and Benefits</b>	<b>1,205,694</b>	<b>1,406,539</b>	<b>1,344,858</b>	<b>1,368,998</b>	<b>1,404,009</b>
210 Utilities	0	0	0	0	0
220 Communications	793	942	942	942	942
230 Transportation and Training	0	0	0	0	0
240 Insurance	13,080	13,080	13,080	13,080	13,080
250 Professional Services	856	200	200	200	200
260 Data Processing	9,958	9,759	7,514	7,514	7,514
270 Equipment Charges	312,917	300,220	314,620	314,620	314,620
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	2,708	760	760	760	760
<b>Subtotal Contractuals</b>	<b>340,311</b>	<b>324,962</b>	<b>337,116</b>	<b>337,116</b>	<b>337,116</b>
310 Office Supplies	0	250	250	250	250
320 Clothing and Towels	515	320	320	320	320
330 Chemicals	0	910	910	910	910
340 Equipment Parts and Supplies	229,044	232,428	249,357	249,357	249,357
350 Materials	16,030	17,470	17,470	17,470	17,470
370 Building Parts and Materials	0	500	500	500	500
380 Non-capitalizable Equipment	3,230	7,150	7,150	7,150	7,150
390 Other Commodities	1,723	1,300	1,300	1,300	1,300
<b>Subtotal Commodities</b>	<b>250,542</b>	<b>260,328</b>	<b>277,257</b>	<b>277,257</b>	<b>277,257</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,796,547</b>	<b>1,991,829</b>	<b>1,959,231</b>	<b>1,983,371</b>	<b>2,018,382</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1306 PAVEMENT CLEANING</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
General Supervisor II	1	1	1	624	52,874	52,888	53,238	53,238
General Supervisor I	2	2	2	623	102,347	90,304	91,262	92,244
Equipment Operator III	10	10	10	620	431,775	427,188	429,944	432,800
Equipment Operator II <sup>1</sup>	5	5	5	619	191,318	187,887	190,785	193,425
Equipment Operator I	4	4	4	617	136,795	135,757	139,151	142,630
Laborer <sup>1</sup>	2	2	2	616	60,078	57,982	59,432	60,917
<b>Subtotal</b>	<b>24</b>	<b>24</b>	<b>24</b>		<b>975,187</b>	<b>952,007</b>	<b>963,812</b>	<b>975,255</b>
Savings from Scheduled Position Holds <sup>1</sup>					(62,140)	(59,084)	(60,562)	(62,076)
Other Regular Salaries					26,618	22,766	24,177	26,457
Allocation - Pavement Maintenance					27,421	28,528	28,528	28,528
<b>Subtotal</b>					<b>(8,101)</b>	<b>(7,790)</b>	<b>(7,856)</b>	<b>(7,090)</b>
<b>Total Regular Salaries</b>					<b>967,086</b>	<b>944,216</b>	<b>955,955</b>	<b>968,165</b>
<b>Total Special Salaries</b>					<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>24</b>	<b>24</b>	<b>24</b>					

<sup>1</sup> Positions subject to scheduled hold: one Equip. Op. II; and one Laborer.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1307 PW&amp;U STRATEGIC SERVICES</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	315,362	271,059	294,007	290,595	283,481
120 Special Salaries	4,787	3,720	3,720	3,720	3,720
130 Overtime	74	0	0	0	0
140 Employee Benefits	235,439	104,492	108,288	105,751	110,070
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>555,662</b>	<b>379,272</b>	<b>406,015</b>	<b>400,065</b>	<b>397,271</b>
210 Utilities	0	0	0	0	0
220 Communications	5,882	5,603	5,503	5,483	5,483
230 Transportation and Training	1,166	9,090	9,090	9,090	9,090
240 Insurance	0	0	0	0	0
250 Professional Services	244	1,000	1,000	1,000	1,000
260 Data Processing	300,271	303,676	321,756	321,756	321,756
270 Equipment Charges	119	800	800	800	800
280 Buildings and Grounds Charges	6	0	0	0	0
290 Other Contractuals	4,077	2,480	2,480	2,480	2,480
<b>Subtotal Contractuals</b>	<b>311,764</b>	<b>322,649</b>	<b>340,629</b>	<b>340,609</b>	<b>340,609</b>
310 Office Supplies	1,875	3,400	3,400	3,400	3,400
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	1,254	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	81	1,050	1,050	1,050	1,050
<b>Subtotal Commodities</b>	<b>3,210</b>	<b>4,450</b>	<b>4,450</b>	<b>4,450</b>	<b>4,450</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>870,636</b>	<b>706,371</b>	<b>751,094</b>	<b>745,124</b>	<b>742,330</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1307 PW&amp;U STRATEGIC SERVICES</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Department Director	1	1	1	E83	136,581	138,630	138,630	138,630
Assistant Department Director	2	2	2	D72	202,044	225,622	225,622	225,622
Division Manager <sup>2</sup>	0	1	1	D61	0	76,538	79,982	79,982
Administration Manager <sup>2</sup>	1	0	0	C52	70,400	0	0	0
Senior Management Analyst	1	1	1	C44	51,768	53,858	53,858	53,858
Administrative Aide II	2	2	2	623	91,550	92,821	93,842	94,889
Administrative Secretary	1	1	1	621	47,290	47,290	47,290	47,290
Administrative Aide I <sup>1</sup>	1	1	1	620	34,360	32,716	33,534	34,372
<b>Subtotal</b>	<b>9</b>	<b>9</b>	<b>9</b>		<b>633,993</b>	<b>667,475</b>	<b>672,758</b>	<b>674,643</b>
Savings from Scheduled Position Holds <sup>1</sup>					(34,360)	(32,716)	(33,534)	(34,372)
Other Regular Salaries					9,944	9,593	10,474	11,291
<b>Subtotal</b>					<b>(24,416)</b>	<b>(23,123)</b>	<b>(23,060)</b>	<b>(23,081)</b>
LESS: Landfill Post Closure Maintenance					(2,165)	(2,236)	(2,292)	(2,349)
Wichita/Valley Center Floodway					(12,992)	(13,417)	(13,753)	(14,097)
Sewer Maintenance					(62,795)	(64,106)	(65,708)	(67,351)
Sewage Treatment					(48,360)	(50,688)	(51,955)	(53,254)
Water Systems Planning					(7,940)	(7,454)	(7,640)	(7,832)
Water Production and Pumping					(40,420)	(42,489)	(43,551)	(44,640)
Water Distribution					(82,283)	(83,486)	(85,574)	(87,713)
Utility Operations					(14,436)	(14,908)	(15,281)	(15,663)
Stormwater Utility					(27,428)	(29,071)	(29,798)	(30,543)
Fleet Maintenance					(39,698)	(42,489)	(43,551)	(44,640)
<b>Subtotal</b>					<b>(338,517)</b>	<b>(350,345)</b>	<b>(359,103)</b>	<b>(368,081)</b>
<b>Total Regular Salaries</b>					<b>271,059</b>	<b>294,007</b>	<b>290,595</b>	<b>283,481</b>
<b>Total Special Salaries</b>					<b>3,720</b>	<b>3,720</b>	<b>3,720</b>	<b>3,720</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>9</b>	<b>9</b>	<b>9</b>					

<sup>1</sup> Position subject to scheduled hold: one Administrative Aide I.

<sup>2</sup> The Administration Manager position is reclassified as a Division Manager to oversee Business Operations for Public Works & Utilities based on a reorganization plan that was approved in May 2014.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1308 STREET LIGHTING</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 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
<b>Subtotal Salaries and Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210 Utilities	3,539,067	3,434,474	3,627,544	3,718,232	3,811,188
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	84,289	14,700	51,000	51,000	51,000
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	214	650	650	650	650
<b>Subtotal Contractuals</b>	<b>3,623,571</b>	<b>3,449,824</b>	<b>3,679,194</b>	<b>3,769,882</b>	<b>3,862,838</b>
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	17,669	10,500	10,500	10,500	10,500
350 Materials	1,740	1,500	1,500	1,500	1,500
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	3,000	3,000	3,000	3,000
390 Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>	<b>19,410</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>3,642,980</b>	<b>3,464,824</b>	<b>3,694,194</b>	<b>3,784,882</b>	<b>3,877,838</b>

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Bank IV Centennial Pavilions, pictured above, were opened in June 1987. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1309 ENVIRONMENTAL HEALTH</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	1,094,998	1,319,583	1,035,209	1,044,708	1,053,626
120 Special Salaries	40,026	23,780	21,620	21,620	21,620
130 Overtime	13,525	0	9,500	9,500	9,500
140 Employee Benefits	426,648	539,882	401,925	407,367	424,101
150 Shrinkage	0	(174,325)	(159,280)	(160,534)	(222,971)
<b>Subtotal Salaries and Benefits</b>	<b>1,575,198</b>	<b>1,708,921</b>	<b>1,308,974</b>	<b>1,322,662</b>	<b>1,285,877</b>
210 Utilities	0	0	0	0	0
220 Communications	15,921	20,399	19,999	19,919	19,919
230 Transportation and Training	4,293	18,600	18,600	18,600	18,600
240 Insurance	19,320	19,320	16,415	16,415	16,415
250 Professional Services	6,655	22,110	24,610	24,610	24,610
260 Data Processing	47,748	48,612	47,482	47,482	47,482
270 Equipment Charges	45,985	55,200	55,200	55,200	55,200
280 Buildings and Grounds Charges	5,326	8,700	8,700	8,700	8,700
290 Other Contractuals	89,744	112,694	112,694	112,694	112,694
<b>Subtotal Contractuals</b>	<b>234,992</b>	<b>305,635</b>	<b>303,700</b>	<b>303,620</b>	<b>303,620</b>
310 Office Supplies	8,386	10,250	10,250	10,250	10,250
320 Clothing and Towels	147	250	250	250	250
330 Chemicals	214	0	0	0	0
340 Equipment Parts and Supplies	24,962	25,904	22,364	22,364	22,364
350 Materials	340	1,890	1,890	1,890	1,890
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	7,333	6,940	6,940	6,940	6,940
390 Other Commodities	760	3,720	3,720	3,720	3,720
<b>Subtotal Commodities</b>	<b>42,143</b>	<b>48,954</b>	<b>45,414</b>	<b>45,414</b>	<b>45,414</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,852,333</b>	<b>2,063,510</b>	<b>1,658,089</b>	<b>1,671,696</b>	<b>1,634,911</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>1309 ENVIRONMENTAL HEALTH</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b><u>Administration:</u></b>								
Division Manager	1	1	1	D62	95,237	102,054	102,054	102,054
Administrative Assistant	1	1	1	928	65,408	66,390	66,390	66,390
Administrative Aide II	1	1	1	623	44,641	44,612	45,728	46,871
Customer Service Clerk II	2	2	2	619	72,001	71,986	73,785	75,630
<b>Subtotal</b>	<b>5</b>	<b>5</b>	<b>5</b>		<b>277,287</b>	<b>285,042</b>	<b>287,957</b>	<b>290,945</b>
<b><u>Child Care Licensure:</u></b>								
Division Supervisor	1	1	1	C43	63,405	65,965	65,965	65,965
Community Health Nurse I	1	1	1	927	50,095	50,106	51,358	52,642
<b>Subtotal</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>113,500</b>	<b>116,070</b>	<b>117,323</b>	<b>118,607</b>
<b><u>Environmental Assistance &amp; Remediation:</u></b>								
Principal Planner	1	1	1	C52	78,893	80,076	80,076	80,076
Geologist	1	1	1	C44	69,289	70,328	70,328	70,328
Environmental Services Specialist	2	2	2	C41	125,715	128,271	128,271	128,271
Administrative Aide I	1	1	1	620	40,164	40,283	41,251	42,282
<b>Subtotal</b>	<b>5</b>	<b>5</b>	<b>5</b>		<b>314,061</b>	<b>318,959</b>	<b>319,927</b>	<b>320,958</b>
<b><u>Food Protection &amp; Tobacco Control:</u></b>								
Division Supervisor <sup>2</sup>	1	0	0	C43	48,410	0	0	0
Public Health Sanitarian I <sup>2,3</sup>	7	2	2	625	358,421	117,766	119,278	120,828
<b>Subtotal</b>	<b>8</b>	<b>2</b>	<b>2</b>		<b>406,831</b>	<b>117,766</b>	<b>119,278</b>	<b>120,828</b>
<b><u>Water Conservation Program:</u></b>								
Environmental Services Specialist	1	1	1	C41	66,686	67,687	67,687	67,687
<b>Subtotal</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>66,686</b>	<b>67,687</b>	<b>67,687</b>	<b>67,687</b>
<b><u>Water Quality Program:</u></b>								
Public Health Sanitarian I <sup>1</sup>	3	3	3	625	139,459	128,350	131,559	134,848
<b>Subtotal</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>139,459</b>	<b>128,350</b>	<b>131,559</b>	<b>134,848</b>
Savings from Scheduled Position Holds <sup>1</sup>					(42,580)	(40,543)	(41,557)	(42,596)
Other Regular Salaries					20,627	15,607	16,905	18,842
Charge to Stormwater					0	(38,076)	(38,076)	(38,076)
Charges to Grants					(41,568)	(2,416)	(3,320)	(5,479)
Charges from Grants					65,280	66,762	67,025	67,062
<b>Subtotal</b>					<b>1,758</b>	<b>1,334</b>	<b>977</b>	<b>(247)</b>
<b>Total Regular Salaries</b>					<b>1,319,583</b>	<b>1,035,209</b>	<b>1,044,708</b>	<b>1,053,626</b>
Temporary Staff					18,740	18,740	18,740	18,740
Other Special Salaries					5,040	2,880	2,880	2,880
<b>Total Special Salaries</b>					<b>23,780</b>	<b>21,620</b>	<b>21,620</b>	<b>21,620</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>24</b>	<b>18</b>	<b>18</b>					

<sup>1</sup> Positions subject to scheduled hold: one Pub. Health Sanitarian I.

<sup>2</sup> Positions deleted as a result of non-renewal of the food inspection contract by the KDA: one Division Supervisor; and three Public Health Sanitarian I positions.

<sup>3</sup> Positions transferred as a result of non-renewal of the food inspection contract by the KDA: two Pub. Health Sanitarian I positions.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>1310 ENVIRONMENTAL HEALTH</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	356,912	487,217	441,087	447,272	455,107
120 Special Salaries	11,903	39,018	38,469	39,349	40,252
130 Overtime	0	0	0	0	0
140 Employee Benefits	120,291	160,782	145,559	147,600	150,185
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>489,105</b>	<b>687,017</b>	<b>625,115</b>	<b>634,221</b>	<b>645,544</b>
210 Utilities	0	0	0	0	0
220 Communications	10,813	7,275	7,275	7,457	7,643
230 Transportation and Training	381	77	77	79	81
240 Insurance	0	2,450	2,450	2,511	2,574
250 Professional Services	173	0	0	0	0
260 Data Processing	19,264	19,692	19,692	20,184	20,689
270 Equipment Charges	9,196	11,193	11,193	11,473	11,760
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	6,139	5,325	5,325	5,458	5,595
<b>Subtotal Contractuals</b>	<b>45,966</b>	<b>46,012</b>	<b>46,012</b>	<b>47,162</b>	<b>48,341</b>
310 Office Supplies	122	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	5,926	6,150	6,150	6,304	6,461
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	47	0	0	0	0
<b>Subtotal Commodities</b>	<b>6,095</b>	<b>6,150</b>	<b>6,150</b>	<b>6,304</b>	<b>6,461</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	145,288	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>145,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>686,455</b>	<b>739,179</b>	<b>677,277</b>	<b>687,687</b>	<b>700,347</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>1310 ENVIRONMENTAL HEALTH</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b><u>Air Quality Program:</u></b>								
Env. Services Program Supervisor	1	1	1	C51	66,471	69,155	69,155	69,155
Environmental Quality Specialist	3	3	3	C43	183,148	177,263	177,263	177,263
<b>Subtotal</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>249,619</b>	<b>246,418</b>	<b>246,418</b>	<b>246,418</b>
<b><u>Child Care Licensure:</u></b>								
Community Health Nurse II	1	1	1	929	63,228	63,228	63,228	63,228
Child Development Specialist	2	2	2	927	96,159	96,173	98,577	101,042
Community Health Nurse I	2	2	2	927	94,962	92,706	95,024	97,400
<b>Subtotal</b>	<b>5</b>	<b>5</b>	<b>5</b>		<b>254,349</b>	<b>252,107</b>	<b>256,829</b>	<b>261,670</b>
Other Regular Salaries					6,961	6,907	7,730	8,603
Charges from General Fund					41,568	2,416	3,320	5,479
Charges to General Fund					(65,280)	(66,762)	(67,025)	(67,062)
<b>Subtotal</b>					<b>(16,751)</b>	<b>(57,439)</b>	<b>(55,976)</b>	<b>(52,981)</b>
<b>Total Regular Salaries</b>					<b>487,217</b>	<b>441,087</b>	<b>447,272</b>	<b>455,107</b>
<b><u>Child Care Licensure:</u></b>								
Community Health Nurse I (PT-50%)	1	1	1	927	22,925	22,374	22,934	23,507
Clerk II (PT-50%)	1	1	1	615	12,853	12,855	13,176	13,505
<b>Subtotal</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>35,778</b>	<b>35,229</b>	<b>36,109</b>	<b>37,012</b>
Other Special Salaries					3,240	3,240	3,240	3,240
<b>Total Special Salaries</b>					<b>39,018</b>	<b>38,469</b>	<b>39,349</b>	<b>40,252</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - LANDFILL FUND

**FUND: 230**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Charges for Services	1,143,761	1,135,160	1,235,000	1,235,000	1,235,000
Other Revenue	20,865	64,000	0	50,000	50,000
<b>Total Budgeted Revenues</b>	<b>1,164,626</b>	<b>1,199,160</b>	<b>1,235,000</b>	<b>1,285,000</b>	<b>1,285,000</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	47,498	0	0	0	0
Contractuals	539,038	921,783	999,464	1,002,925	1,006,525
Commodities	7,888	11,971	12,353	12,353	12,353
Capital Outlay	0	0	0	0	0
Other	300,000	3,350,000	350,000	3,650,000	350,000
<b>Total Budgeted Expenditures</b>	<b>894,424</b>	<b>4,283,754</b>	<b>1,361,817</b>	<b>4,665,278</b>	<b>1,368,878</b>
<b>Budgeted Income (Loss)</b>	<b>270,202</b>	<b>(3,084,594)</b>	<b>(126,817)</b>	<b>(3,380,278)</b>	<b>(83,878)</b>

Fund Balance January 1	3,371,419	3,245,947	3,641,621	3,514,804	134,526
<b>Fund Balance December 31</b>	<b>3,641,621</b>	<b>161,353</b>	<b>3,514,804</b>	<b>134,526</b>	<b>50,649</b>

<b><u>Budgeted Contractual Expenditure Detail:</u></b>					
Other Contractuals	521,913	903,684	981,365	984,826	988,426
Administrative Charges	17,125	18,099	18,099	18,099	18,099
<b>Total Contractuals</b>	<b>539,038</b>	<b>921,783</b>	<b>999,464</b>	<b>1,002,925</b>	<b>1,006,525</b>

<b><u>Budgeted Other Expenditure Detail:</u></b>					
Transfer Out - General Fund	300,000	350,000	350,000	350,000	350,000
Program Enhancements	0	3,000,000	0	3,300,000	0
<b>Total Other</b>	<b>300,000</b>	<b>3,350,000</b>	<b>350,000</b>	<b>3,650,000</b>	<b>350,000</b>

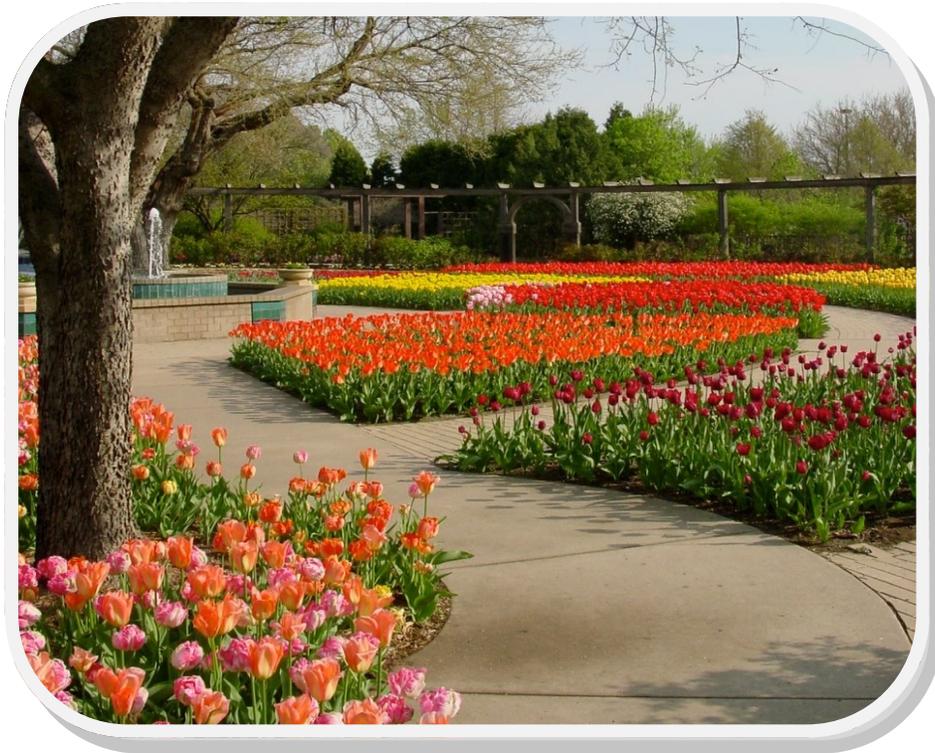
# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>230 LANDFILL FUND</b>
<b>SERVICE</b>	<b>1311 CONSTRUCTION &amp; DEMOLITION LANDFILL</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	26,272	0	0	0	0
120 Special Salaries	256	0	0	0	0
130 Overtime	4,988	0	0	0	0
140 Employee Benefits	15,982	0	0	0	0
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>47,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210 Utilities	130,606	314,028	389,028	392,489	396,089
220 Communications	287	189	189	189	189
230 Transportation and Training	0	0	0	0	0
240 Insurance	296	296	2,762	2,762	2,762
250 Professional Services	100,335	233,980	233,980	233,980	233,980
260 Data Processing	3,943	4,061	4,276	4,276	4,276
270 Equipment Charges	18,370	10,680	10,680	10,680	10,680
280 Buildings and Grounds Charges	266,462	325,000	325,000	325,000	325,000
290 Other Contractuals	18,739	33,549	33,549	33,549	33,549
<b>Subtotal Contractuals</b>	<b>539,038</b>	<b>921,783</b>	<b>999,464</b>	<b>1,002,925</b>	<b>1,006,525</b>
310 Office Supplies	82	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	5,159	1,971	2,353	2,353	2,353
350 Materials	2,633	10,000	10,000	10,000	10,000
370 Building Parts and Materials	14	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>	<b>7,888</b>	<b>11,971</b>	<b>12,353</b>	<b>12,353</b>	<b>12,353</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	300,000	350,000	350,000	350,000	350,000
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	3,000,000	0	3,300,000	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>300,000</b>	<b>3,350,000</b>	<b>350,000</b>	<b>3,650,000</b>	<b>350,000</b>
<b>TOTAL</b>	<b>894,424</b>	<b>4,283,754</b>	<b>1,361,817</b>	<b>4,665,278</b>	<b>1,368,878</b>

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Margie Button Memorial Fountain and Garden, pictured above, was dedicated in May 1987. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - LANDFILL POST CLOSURE FUND

**FUND: 231**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Contingent Revenue	0	0	0	0	780,439
Interest Earnings	0	0	0	200,000	250,000
<b>Total Budgeted Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,030,439</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	202,221	280,077	227,836	230,119	234,540
Contractuals	186,512	703,904	604,691	605,034	605,413
Commodities	20,027	18,895	118,523	118,523	118,523
Capital Outlay	0	0	0	0	0
Other	300,000	17,253,503	8,000,000	9,625,000	450,000
<b>Total Budgeted Expenditures</b>	<b>708,760</b>	<b>18,256,379</b>	<b>8,951,050</b>	<b>10,578,676</b>	<b>1,408,476</b>
<b>Budgeted Income (Loss)</b>	<b>(708,760)</b>	<b>(18,256,379)</b>	<b>(8,951,050)</b>	<b>(10,378,676)</b>	<b>(378,037)</b>

Fund Balance January 1	20,416,522	19,121,191	19,707,762	10,756,712	378,037
<b>Fund Balance December 31</b>	<b>19,707,762</b>	<b>864,812</b>	<b>10,756,712</b>	<b>378,037</b>	<b>0</b>

<b>Budgeted Other Expenditure Detail:</b>					
Transfer Out - General Fund	300,000	450,000	0	450,000	450,000
Employee Compensation	0	3,503	0	0	0
Reallocation of Fund Balance	0	0	8,000,000	0	0
Program Enhancements	0	16,800,000	0	9,175,000	0
<b>TOTAL OTHER EXPENDITURES</b>	<b>300,000</b>	<b>17,253,503</b>	<b>8,000,000</b>	<b>9,625,000</b>	<b>450,000</b>

Legal liability of Brooks Municipal Solid Waste	
Landfill as certified to Kansas Dept. of Health and Environment (KDHE)	10,452,727
Liability of Chapin Municipal Solid Waste	
Landfill	494,017
Legal liability of Construction and Demolition Landfill as certified to Kansas Dept. of Health and Environment (KDHE)	
	1,639,399
Legal liability of Industrial Monofill as certified to Kansas Dept. of Health and Environment (KDHE)	
	232,637
Legal liability of Composting Facility as certified to Kansas Dept. of Health and Environment (KDHE)	
	0
<b>TOTAL LIABILITY</b>	<b>12,818,780</b>
Reserve Balance	19,707,762
Reserve Coverage Ratio*	153.7%
Surplus (deficit)	6,888,982

\* The Landfill Post Closure Fund must maintain a minimum reserve balance of 85.0% of total booked liability per Resolution 12-145.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>231 LANDFILL POST CLOSURE FUND</b>
<b>SERVICE</b>	<b>1312 LANDFILL POST CLOSURE MAINTENANCE</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	147,155	201,450	160,764	162,136	163,823
120 Special Salaries	1,136	660	660	660	660
130 Overtime	824	0	0	0	0
140 Employee Benefits	53,106	77,967	66,411	67,323	70,057
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>202,221</b>	<b>280,077</b>	<b>227,836</b>	<b>230,119</b>	<b>234,540</b>
210 Utilities	23,833	8,590	8,590	8,953	9,332
220 Communications	661	640	540	520	520
230 Transportation and Training	2,770	0	0	0	0
240 Insurance	1,735	1,735	1,350	1,350	1,350
250 Professional Services	122,276	648,400	548,400	548,400	548,400
260 Data Processing	7,420	7,039	7,351	7,351	7,351
270 Equipment Charges	26,780	37,100	38,060	38,060	38,060
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	1,037	400	400	400	400
<b>Subtotal Contractuals</b>	<b>186,512</b>	<b>703,904</b>	<b>604,691</b>	<b>605,034</b>	<b>605,413</b>
310 Office Supplies	348	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	5,040	4,695	4,323	4,323	4,323
350 Materials	83	5,000	5,000	5,000	5,000
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	14,556	9,100	109,100	109,100	109,100
390 Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>	<b>20,027</b>	<b>18,895</b>	<b>118,523</b>	<b>118,523</b>	<b>118,523</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	300,000	450,000	8,000,000	450,000	450,000
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	16,803,503	0	9,175,000	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>300,000</b>	<b>17,253,503</b>	<b>8,000,000</b>	<b>9,625,000</b>	<b>450,000</b>
<b>TOTAL</b>	<b>708,760</b>	<b>18,256,379</b>	<b>8,951,050</b>	<b>10,578,676</b>	<b>1,408,476</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>231 LANDFILL POST CLOSURE FUND</b>
<b>SERVICE</b>	<b>1312 LANDFILL POST CLOSURE MAINTENANCE</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Environmental Remediation Admin.	1	1	1	C45	97,316	59,570	59,570	59,570
Engineering Technician II	1	1	1	626	58,682	57,271	57,271	57,271
Engineering Aide III	1	1	1	623	39,767	39,769	40,763	41,782
<b>Subtotal</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>195,764</b>	<b>156,610</b>	<b>157,604</b>	<b>158,623</b>
Other Regular Salaries					3,521	1,918	2,240	2,851
Allocation - PW&U Strategic Services					2,165	2,236	2,292	2,349
<b>Subtotal</b>					<b>5,686</b>	<b>4,155</b>	<b>4,532</b>	<b>5,201</b>
<b>Total Regular Salaries</b>					<b>201,450</b>	<b>160,764</b>	<b>162,136</b>	<b>163,823</b>
<b>Total Special Salaries</b>					<b>660</b>	<b>660</b>	<b>660</b>	<b>660</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - STATE OFFICE BUILDING FUND

**FUND: 245**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Rental Income	130,171	65,000	510,360	870,452	0
Other Revenue	40,215	0	28,686	0	0
<b>Total Budgeted Revenues</b>	<b>170,386</b>	<b>65,000</b>	<b>539,045</b>	<b>870,452</b>	<b>0</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	155	0	0	0	0
Contractuals	292,708	66,276	388,846	322,801	0
Commodities	6,980	0	15,000	15,626	0
Capital Outlay	0	0	0	0	0
Other	0	575,000	237,430	905,149	0
<b>Total Budgeted Expenditures</b>	<b>299,843</b>	<b>641,276</b>	<b>641,276</b>	<b>1,243,577</b>	<b>0</b>
<b>Budgeted Income (Loss)</b>	<b>(129,457)</b>	<b>(576,276)</b>	<b>(102,231)</b>	<b>(373,124)</b>	<b>0</b>

Fund Balance January 1	604,812	604,466	475,355	373,124	0
<b>Fund Balance December 31</b>	<b>475,355</b>	<b>28,190</b>	<b>373,124</b>	<b>0</b>	<b>0</b>

<b>Budgeted Contractuals Expenditure Detail:</b>					
Other Contractuals	288,197	63,157	385,727	319,682	0
Administrative Charges	4,511	3,119	3,119	3,119	0
<b>Total Contractuals</b>	<b>292,708</b>	<b>66,276</b>	<b>388,846</b>	<b>322,801</b>	<b>0</b>

<b>Budgeted Other Expenditure Detail:</b>					
Program Enhancements	0	575,000	237,070	905,149	0
Other	0	0	360	0	0
<b>Total Other</b>	<b>0</b>	<b>575,000</b>	<b>237,430</b>	<b>905,149</b>	<b>0</b>

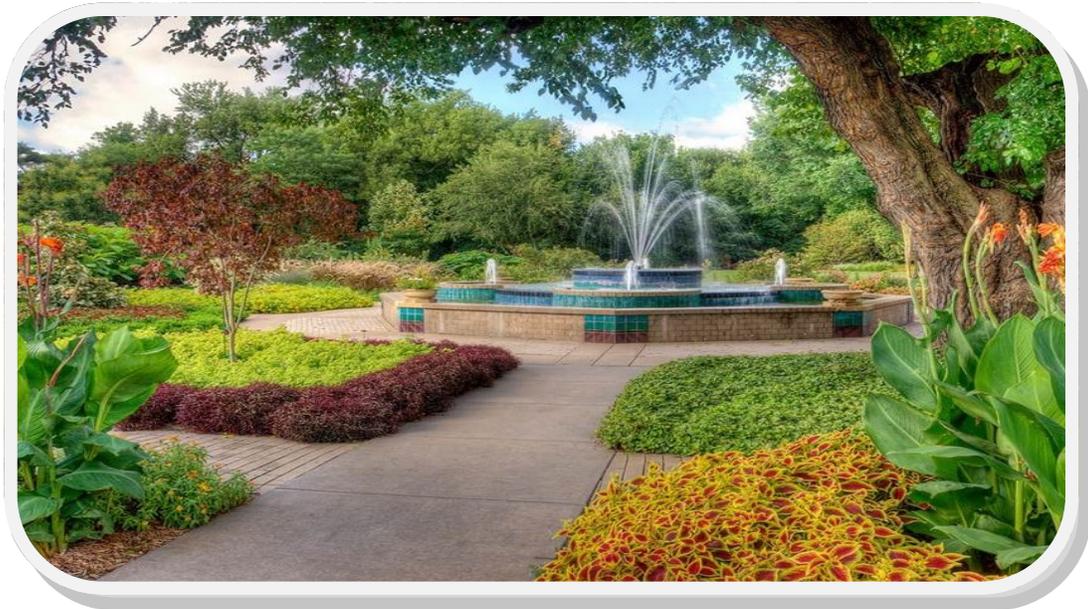
# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>245 STATE OFFICE BUILDING FUND</b>
<b>SERVICE</b>	<b>1313 STATE OFFICE BUILDING</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	113	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	42	0	0	0	0
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210 Utilities	55,392	0	58,433	30,367	0
220 Communications	1,296	0	1,254	558	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	74,258	54,044	81,066	40,533	0
250 Professional Services	129,689	200	195,620	69,150	0
260 Data Processing	1,848	1,913	1,809	905	0
270 Equipment Charges	332	0	7,000	3,500	0
280 Buildings and Grounds Charges	25,320	7,000	40,500	20,250	0
290 Other Contractuals	4,573	3,119	3,164	157,539	0
<b>Subtotal Contractuals</b>	<b>292,708</b>	<b>66,276</b>	<b>388,846</b>	<b>322,801</b>	<b>0</b>
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	6,246	0	10,000	5,000	0
350 Materials	78	0	0	0	0
370 Building Parts and Materials	493	0	5,000	2,500	0
380 Non-capitalizable Equipment	162	0	0	0	0
390 Other Commodities	0	0	0	8,126	0
<b>Subtotal Commodities</b>	<b>6,980</b>	<b>0</b>	<b>15,000</b>	<b>15,626</b>	<b>0</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	575,000	237,070	905,149	0
540 Inventory Accounts	0	0	360	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>0</b>	<b>575,000</b>	<b>237,430</b>	<b>905,149</b>	<b>0</b>
<b>TOTAL</b>	<b>299,843</b>	<b>641,276</b>	<b>641,276</b>	<b>1,243,577</b>	<b>0</b>

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Margie Button Memorial Fountain and Garden, pictured above, was dedicated in May 1987. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - GILBERT & MOSLEY TIF DISTRICT

**FUND: 255/1**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Property Tax	2,721,221	2,670,040	2,670,040	2,670,040	2,670,040
Motor Vehicle Taxes	5	400	400	400	400
Other Revenue	261,326	110,000	110,000	110,000	110,000
<b>Total Budgeted Revenues</b>	<b>2,982,552</b>	<b>2,780,440</b>	<b>2,780,440</b>	<b>2,780,440</b>	<b>2,780,440</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	0	0	0	0	0
Contractuals	335,151	1,219,481	2,301,601	1,425,490	1,163,708
Commodities	27,170	48,124	348,124	148,124	148,124
Capital Outlay	0	0	0	0	0
Other	556,747	7,265,733	1,543,170	7,964,068	1,843,956
<b>Total Budgeted Expenditures</b>	<b>919,068</b>	<b>8,533,338</b>	<b>4,192,895</b>	<b>9,537,682</b>	<b>3,155,788</b>
<b>Budgeted Income (Loss)</b>	<b>2,063,484</b>	<b>(5,752,898)</b>	<b>(1,412,455)</b>	<b>(6,757,242)</b>	<b>(375,348)</b>

Fund Balance January 1	6,491,157	6,068,593	8,554,641	7,142,186	384,944
<b>Fund Balance December 31</b>	<b>8,554,641</b>	<b>315,695</b>	<b>7,142,186</b>	<b>384,944</b>	<b>9,596</b>

<b>Budgeted Other Revenue Detail:</b>					
Contributions From Potentially Responsible Parties	176,326	110,000	110,000	110,000	110,000
KDHE Reimbursements	85,000	0	0	0	0
<b>TOTAL OTHER REVENUE</b>	<b>261,326</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>

<b>Budgeted Contractuals Expenditure Detail:</b>					
Administrative Charges	7,082	6,063	6,063	6,063	6,063
Other Contractuals	328,069	1,213,418	2,295,538	1,419,427	1,157,645
<b>TOTAL CONTRACTUAL EXPENDITURES</b>	<b>335,151</b>	<b>1,219,481</b>	<b>2,301,601</b>	<b>1,425,490</b>	<b>1,163,708</b>

<b>Budgeted Other Expenditure Detail:</b>					
Environmental Remediation Projects	0	6,700,000	1,000,000	7,430,000	1,300,000
Transfer - Debt Service Fund	366,910	372,595	350,700	340,500	347,750
General Fund Position Reimbursement	189,837	193,138	192,470	193,568	196,206
<b>TOTAL OTHER EXPENDITURES</b>	<b>556,747</b>	<b>7,265,733</b>	<b>1,543,170</b>	<b>7,964,068</b>	<b>1,843,956</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>MULTI-YEAR FUND OVERVIEW - NORTH INDUSTRIAL CORRIDOR TIF DISTRICT</b>	<b>FUND: 255/2</b>
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	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Property Taxes	1,176,956	1,165,300	1,165,300	1,165,300	1,165,300
Motor Vehicle Taxes	0	200	200	200	200
<b>Total Budgeted Revenues</b>	<b>1,176,956</b>	<b>1,165,500</b>	<b>1,165,500</b>	<b>1,165,500</b>	<b>1,165,500</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	0	0	0	0	0
Contractuals	500,728	1,459,878	2,315,414	2,158,034	113,140
Commodities	0	3,961	214,000	304,000	104,000
Capital Outlay	0	0	210,000	0	0
Other	189,837	7,993,138	1,482,470	4,993,568	1,196,206
<b>Total Budgeted Expenditures</b>	<b>690,565</b>	<b>9,456,977</b>	<b>4,221,884</b>	<b>7,455,602</b>	<b>1,413,346</b>
<b>Budgeted Income (Loss)</b>	<b>486,391</b>	<b>(8,291,477)</b>	<b>(3,056,384)</b>	<b>(6,290,102)</b>	<b>(247,846)</b>

Fund Balance January 1	9,162,546	8,673,939	9,648,937	6,592,552	302,450
<b>Fund Balance December 31</b>	<b>9,648,937</b>	<b>382,461</b>	<b>6,592,552</b>	<b>302,450</b>	<b>54,604</b>

<b>Budgeted Contractuals Expenditure Detail:</b>					
Administrative Charges	1,218	789	789	789	789
Other Contractuals	499,510	1,459,089	2,314,625	2,157,245	112,351
<b>TOTAL CONTRACTUAL EXPENDITURES</b>	<b>500,728</b>	<b>1,459,878</b>	<b>2,315,414</b>	<b>2,158,034</b>	<b>113,140</b>

<b>Budgeted Other Expenditure Detail:</b>					
Environmental Remediation Projects	0	7,800,000	1,290,000	4,800,000	1,000,000
General Fund Position Reimbursement	189,837	193,138	192,470	193,568	196,206
<b>TOTAL OTHER EXPENDITURES</b>	<b>189,837</b>	<b>7,993,138</b>	<b>1,482,470</b>	<b>4,993,568</b>	<b>1,196,206</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

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

**FUND: 265/1**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Transfer In	898,967	1,020,209	1,020,209	1,035,066	1,051,403
Other Revenue	899,141	1,020,209	1,020,209	1,035,066	1,051,403
<b>Total Budgeted Revenues</b>	<b>1,798,107</b>	<b>2,040,418</b>	<b>2,040,418</b>	<b>2,070,132</b>	<b>2,102,805</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	1,075,391	1,194,426	1,195,983	1,225,659	1,258,251
Contractuals	483,401	533,524	531,778	531,816	531,898
Commodities	239,315	309,964	312,657	312,657	312,657
Capital Outlay	0	0	0	0	0
Other	0	2,504	0	0	0
<b>Total Budgeted Expenditures</b>	<b>1,798,107</b>	<b>2,040,418</b>	<b>2,040,418</b>	<b>2,070,132</b>	<b>2,102,805</b>
<b>Budgeted Income (Loss)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund Balance January 1	0	0	0	0	0
<b>Fund Balance December 31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b><u>Budgeted Transfer In Detail:</u></b>					
General Fund Transfer In	898,967	1,020,209	1,020,209	1,035,066	1,051,403
<b>Total Transfer In</b>	<b>898,967</b>	<b>1,020,209</b>	<b>1,020,209</b>	<b>1,035,066</b>	<b>1,051,403</b>

<b><u>Budgeted Other Revenue Detail:</u></b>					
County Contribution	898,967	1,020,209	1,020,209	1,035,066	1,051,403
Other Revenue	174	0	0	0	0
<b>Total Other Revenue</b>	<b>899,141</b>	<b>1,020,209</b>	<b>1,020,209</b>	<b>1,035,066</b>	<b>1,051,403</b>

<b><u>Budgeted Other Expenditures:</u></b>					
Employee Compensation	0	2,504	0	0	0
<b>Total Other Expenditures</b>	<b>0</b>	<b>2,504</b>	<b>0</b>	<b>0</b>	<b>0</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>265-1 CITY / COUNTY FLOODWAY FUND</b>
<b>SERVICE</b>	<b>1314 WICHITA / VALLEY CENTER FLOODWAY</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	729,259	797,815	785,820	796,621	807,331
120 Special Salaries	1,738	3,420	3,420	3,420	3,420
130 Overtime	8,291	0	0	0	0
140 Employee Benefits	336,103	393,191	412,745	425,618	447,499
150 Shrinkage	0	0	(6,003)	0	0
<b>Subtotal Salaries and Benefits</b>	<b>1,075,391</b>	<b>1,194,426</b>	<b>1,195,983</b>	<b>1,225,659</b>	<b>1,258,251</b>
210 Utilities	2,396	5,934	5,934	6,012	6,094
220 Communications	4,399	4,522	4,322	4,282	4,282
230 Transportation and Training	50	4,000	4,000	4,000	4,000
240 Insurance	12,830	12,830	12,830	12,830	12,830
250 Professional Services	130,680	208,127	208,127	208,127	208,127
260 Data Processing	36,153	48,140	46,595	46,595	46,595
270 Equipment Charges	281,225	234,240	234,240	234,240	234,240
280 Buildings and Grounds Charges	14,710	14,130	14,130	14,130	14,130
290 Other Contractuals	958	1,600	1,600	1,600	1,600
<b>Subtotal Contractuals</b>	<b>483,401</b>	<b>533,523</b>	<b>531,778</b>	<b>531,816</b>	<b>531,898</b>
310 Office Supplies	39,139	1,000	1,000	1,000	1,000
320 Clothing and Towels	7,806	1,000	1,000	1,000	1,000
330 Chemicals	35,114	10,500	10,500	10,500	10,500
340 Equipment Parts and Supplies	129,551	125,664	128,357	128,357	128,357
350 Materials	17,562	152,000	152,000	152,000	152,000
370 Building Parts and Materials	0	1,000	1,000	1,000	1,000
380 Non-capitalizable Equipment	9,861	17,800	17,800	17,800	17,800
390 Other Commodities	283	1,000	1,000	1,000	1,000
<b>Subtotal Commodities</b>	<b>239,315</b>	<b>309,964</b>	<b>312,657</b>	<b>312,657</b>	<b>312,657</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	2,504	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>0</b>	<b>2,504</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,798,107</b>	<b>2,040,418</b>	<b>2,040,418</b>	<b>2,070,132</b>	<b>2,102,805</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>265-1 CITY / COUNTY FLOODWAY FUND</b>
<b>SERVICE</b>	<b>1314 WICHITA / VALLEY CENTER FLOODWAY</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
General Maintenance Supervisor II	1	1	1	C44	69,566	58,730	58,730	58,730
General Supervisor II	2	2	2	624	99,414	98,263	100,669	102,674
Engineering Aide III	1	1	1	623	46,988	46,959	48,133	49,336
Equipment Operator III	7	7	7	620	299,661	305,902	307,872	309,931
Equipment Operator I	7	7	7	617	229,586	233,880	237,759	241,734
<b>Subtotal</b>	<b>18</b>	<b>18</b>	<b>18</b>		<b>745,214</b>	<b>743,733</b>	<b>753,162</b>	<b>762,405</b>
Other Regular Salaries					16,651	20,351	22,091	23,937
Allocation - PW&U Strategic Services					12,992	13,417	13,753	14,097
Allocation - Stormwater Utility					22,957	8,319	7,615	6,893
<b>Subtotal</b>					<b>52,600</b>	<b>42,088</b>	<b>43,459</b>	<b>44,926</b>
<b>Total Regular Salaries</b>					<b>797,815</b>	<b>785,820</b>	<b>796,621</b>	<b>807,331</b>
<b>Total Special Salaries</b>					<b>3,420</b>	<b>3,420</b>	<b>3,420</b>	<b>3,420</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>18</b>	<b>18</b>	<b>18</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - SEWER UTILITY FUND

**FUND: 530**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Charges for Services	50,273,026	52,200,320	52,005,820	54,591,230	57,414,870
Interest Earnings	8,667	0	0	0	0
Other Revenue	111,160	160,000	185,000	185,000	185,000
<b>Total Budgeted Revenues</b>	<b>50,392,853</b>	<b>52,360,320</b>	<b>52,190,820</b>	<b>54,776,230</b>	<b>57,599,870</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	9,585,333	10,326,464	10,167,385	10,346,922	10,597,515
Contractuals	7,461,545	7,954,151	9,446,478	8,049,050	8,207,662
Commodities	3,550,573	4,029,696	4,110,724	4,110,724	4,110,724
Capital Outlay	1,843,702	2,010,000	2,010,000	2,001,000	2,001,000
Other	23,057,643	28,895,599	28,746,281	30,081,081	31,796,813
<b>Total Budgeted Expenditures</b>	<b>45,498,795</b>	<b>53,215,910</b>	<b>54,480,869</b>	<b>54,588,778</b>	<b>56,713,715</b>
<b>Budget Income (Loss)</b>	<b>4,894,058</b>	<b>(855,590)</b>	<b>(2,290,049)</b>	<b>187,452</b>	<b>886,155</b>

Unencumbered Cash Balance January 1	26,199,964	23,287,585	24,352,851	22,062,802	22,250,255
<i>Prior Period Adjustment</i>	<i>(1,081,507)</i>				
<i>Changes in assets and liabilities</i>	<i>(5,659,664)</i>				
<b>Unencumbered Cash Balance December 31</b>	<b>24,352,851</b>	<b>22,431,995</b>	<b>22,062,802</b>	<b>22,250,255</b>	<b>23,136,410</b>

### Budgeted Charges for Services Detail:

Residential Sales	25,648,203	28,619,460	28,619,460	30,149,600	31,761,550
Commercial Sales	17,520,849	18,750,680	18,750,680	19,753,190	20,809,290
Institutional Sales	845,121	986,880	986,880	1,039,640	1,095,230
Flat Rate Commercial	614,628	620,000	620,000	620,000	620,000
Grease Trap Charge	211,780	148,500	148,500	148,500	148,500
Special Industrial Sales	1,565,490	770,000	770,000	770,000	770,000
Late Payment Charges	236,607	120,000	120,000	120,000	120,000
Plant Equity Fees	1,027,660	1,400,000	1,200,000	1,200,000	1,300,000
Other	2,602,688	784,800	790,300	790,300	790,300
<b>TOTAL CHARGES FOR SERVICES DETAIL</b>	<b>50,273,026</b>	<b>52,200,320</b>	<b>52,005,820</b>	<b>54,591,230</b>	<b>57,414,870</b>

### Budgeted Contractuals Expenditure Detail:

Other Contractuals	6,799,211	7,377,131	8,869,458	7,472,030	7,630,642
Administrative Charge	279,057	304,520	304,520	304,520	304,520
Bad Debt Expense	383,277	272,500	272,500	272,500	272,500
<b>TOTAL CONTRACTUALS</b>	<b>7,461,545</b>	<b>7,954,151</b>	<b>9,446,478</b>	<b>8,049,050</b>	<b>8,207,662</b>

### Budgeted Other Expenditure Detail:

Other	1,500	0	0	0	0
Cost of Financing Excluding Debt Service	(257,413)	1,045,936	1,045,936	1,045,936	1,045,936
Transfer - General Fund; Grease Inspections	133,589	137,597	0	0	0
Public Safety Fee	1,872,215	2,121,833	2,121,833	2,257,086	2,369,662
Transfer - Self Insurance Fund; Tort Liability	92,600	92,600	92,600	92,600	92,600
Transfer - Debt Service Fund; Delinquencies	233,805	252,509	252,509	272,710	294,526
Transfer - General Fund; Eng. Overhead	4,727	1,500	1,500	1,500	1,500
New Debt Service Issues	607,388	5,341,700	5,341,700	6,399,500	7,749,900
Principal - Debt Service	10,290,294	9,323,815	9,323,815	9,774,217	10,291,414
Interest - Debt Service	8,257,079	7,967,073	7,967,073	7,585,713	7,170,185
Bond Amortization Expense	(847,116)	(246,047)	(246,047)	(246,047)	(246,047)
Unamortized Deferred Refunding	315,372	108,825	108,825	108,825	108,825
Contingency	0	250,000	250,000	250,000	250,000
Employee Compensation	0	24,151	0	0	0
Payments in Lieu of Franchise Fees	2,353,603	2,474,107	2,486,537	2,539,041	2,668,312
<b>TOTAL OTHER EXPENDITURES</b>	<b>23,057,643</b>	<b>28,895,599</b>	<b>28,746,281</b>	<b>30,081,081</b>	<b>31,796,813</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

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

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	6,988,551	7,896,416	7,930,102	8,044,219	8,162,112
120 Special Salaries	58,607	43,847	45,935	45,935	45,935
130 Overtime	259,534	131,000	70,000	70,000	70,000
140 Employee Benefits	2,278,641	3,057,925	2,913,034	2,988,812	3,134,434
150 Shrinkage	0	(802,725)	(791,686)	(802,044)	(814,966)
<b>Subtotal Salaries and Benefits</b>	<b>9,585,333</b>	<b>10,326,464</b>	<b>10,167,385</b>	<b>10,346,922</b>	<b>10,597,515</b>
210 Utilities	2,980,528	3,569,192	3,569,192	3,705,424	3,847,164
220 Communications	62,141	64,463	63,863	63,743	63,743
230 Transportation and Training	9,657	45,550	45,550	45,550	45,550
240 Insurance	195,624	195,624	145,562	145,562	145,562
250 Professional Services	892,990	897,184	2,447,184	897,184	897,184
260 Data Processing	314,417	320,241	322,836	322,836	322,836
270 Equipment Charges	770,314	654,445	654,445	654,445	654,445
280 Buildings and Grounds Charges	101,080	119,621	119,621	119,621	119,621
290 Other Contractuals	2,134,794	2,087,830	2,078,225	2,094,685	2,111,557
<b>Subtotal Contractuals</b>	<b>7,461,545</b>	<b>7,954,151</b>	<b>9,446,478</b>	<b>8,049,050</b>	<b>8,207,662</b>
310 Office Supplies	10,364	15,955	15,955	15,955	15,955
320 Clothing and Towels	48,644	39,260	39,260	39,260	39,260
330 Chemicals	1,084,119	1,346,078	1,346,078	1,346,078	1,346,078
340 Equipment Parts and Supplies	1,761,078	1,507,316	1,586,674	1,586,674	1,586,674
350 Materials	233,692	525,385	525,385	525,385	525,385
370 Building Parts and Materials	74,028	57,545	57,545	57,545	57,545
380 Non-capitalizable Equipment	191,468	309,580	309,580	309,580	309,580
390 Other Commodities	147,181	228,578	230,248	230,248	230,248
<b>Subtotal Commodities</b>	<b>3,550,573</b>	<b>4,029,696</b>	<b>4,110,724</b>	<b>4,110,724</b>	<b>4,110,724</b>
410 Land	0	0	0	0	0
420 Buildings	92,539	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	9,265	0	0	0	0
450 Vehicular Equipment	729,468	75,000	75,000	163,000	163,000
460 Operating Equipment	1,012,430	1,935,000	1,935,000	1,838,000	1,838,000
<b>Subtotal Capital Outlay</b>	<b>1,843,702</b>	<b>2,010,000</b>	<b>2,010,000</b>	<b>2,001,000</b>	<b>2,001,000</b>
510 Interfund Transfers	2,333,709	2,604,539	2,466,942	2,622,396	2,756,788
520 Debt Service	18,365,604	23,541,302	23,541,302	24,668,144	26,120,213
530 Other Nonoperating Expenses	2,358,330	2,749,758	2,738,037	2,790,541	2,919,812
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>23,057,643</b>	<b>28,895,599</b>	<b>28,746,281</b>	<b>30,081,081</b>	<b>31,796,813</b>
<b>TOTAL</b>	<b>45,498,795</b>	<b>53,215,910</b>	<b>54,480,869</b>	<b>54,588,778</b>	<b>56,713,715</b>

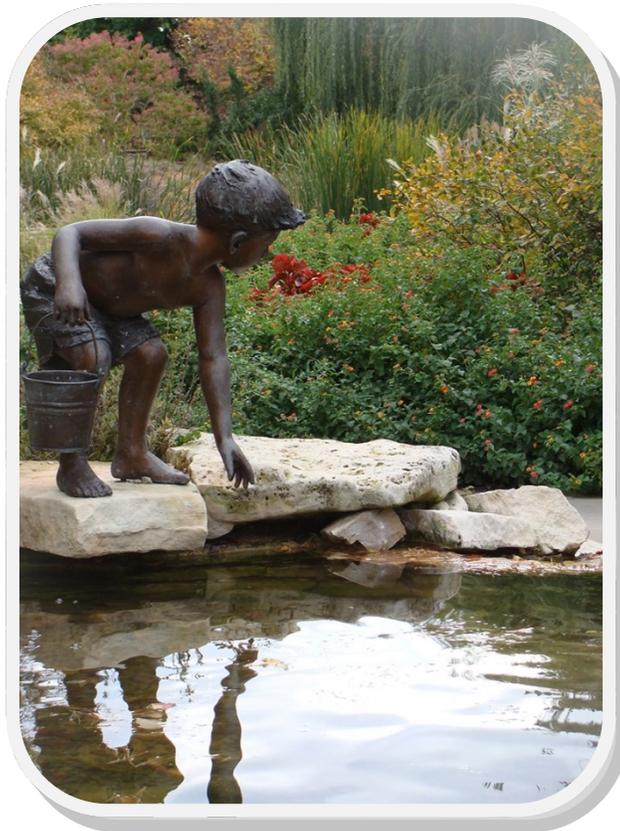
# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>530 SEWER UTILITY FUND</b>
<b>SERVICE</b>	<b>1315 SEWER ADMINISTRATION</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	1,743,691	1,777,361	1,741,685	1,759,389	1,779,431
120 Special Salaries	0	0	0	0	0
130 Overtime	523	0	0	0	0
140 Employee Benefits	1,355	0	0	0	0
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>1,745,569</b>	<b>1,777,361</b>	<b>1,741,685</b>	<b>1,759,389</b>	<b>1,779,431</b>
210 Utilities	0	0	0	0	0
220 Communications	1	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	195,624	195,624	145,562	145,562	145,562
250 Professional Services	145,593	97,100	1,647,100	97,100	97,100
260 Data Processing	177,430	180,043	187,728	187,728	187,728
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	48,950	46,621	46,621	46,621	46,621
290 Other Contractuals	1,596,255	1,525,267	1,515,662	1,532,122	1,548,994
<b>Subtotal Contractuals</b>	<b>2,163,852</b>	<b>2,044,655</b>	<b>3,542,673</b>	<b>2,009,133</b>	<b>2,026,005</b>
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	110,846	110,554	112,224	112,224	112,224
<b>Subtotal Commodities</b>	<b>110,846</b>	<b>110,554</b>	<b>112,224</b>	<b>112,224</b>	<b>112,224</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	2,333,709	2,604,539	2,466,942	2,622,396	2,756,788
520 Debt Service	18,365,604	23,541,302	23,541,302	24,668,144	26,120,213
530 Other Nonoperating Expenses	2,358,330	2,749,758	2,738,037	2,790,541	2,919,812
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>23,057,643</b>	<b>28,895,599</b>	<b>28,746,281</b>	<b>30,081,081</b>	<b>31,796,813</b>
<b>TOTAL</b>	<b>27,077,910</b>	<b>32,828,169</b>	<b>34,142,863</b>	<b>33,961,827</b>	<b>35,714,473</b>

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# CITY OF WICHITA 2015/2016 ANNUAL BUDGET



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Garden on Rocks, pictured above, was dedicated in 1987. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>530 SEWER UTILITY FUND</b>
<b>SERVICE</b>	<b>1316 SEWER MAINTENANCE</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	3,216,748	3,511,230	3,478,844	3,532,882	3,586,064
120 Special Salaries	17,565	18,810	19,170	19,170	19,170
130 Overtime	33,952	70,000	70,000	70,000	70,000
140 Employee Benefits	1,441,092	1,784,334	1,656,440	1,700,684	1,783,923
150 Shrinkage	0	(347,089)	(340,513)	(345,200)	(351,339)
<b>Subtotal Salaries and Benefits</b>	<b>4,709,357</b>	<b>5,037,285</b>	<b>4,883,942</b>	<b>4,977,536</b>	<b>5,107,818</b>
210 Utilities	635	35,379	35,379	35,379	35,379
220 Communications	9,711	16,328	15,728	15,608	15,608
230 Transportation and Training	3,829	19,300	19,300	19,300	19,300
240 Insurance	0	0	0	0	0
250 Professional Services	70,935	111,435	111,435	111,435	111,435
260 Data Processing	36,485	35,108	33,838	33,838	33,838
270 Equipment Charges	437,801	382,680	382,680	382,680	382,680
280 Buildings and Grounds Charges	51,417	48,250	48,250	48,250	48,250
290 Other Contractuals	16,792	26,670	26,670	26,670	26,670
<b>Subtotal Contractuals</b>	<b>627,605</b>	<b>675,150</b>	<b>673,280</b>	<b>673,160</b>	<b>673,160</b>
310 Office Supplies	5,086	8,480	8,480	8,480	8,480
320 Clothing and Towels	38,695	25,000	25,000	25,000	25,000
330 Chemicals	29,760	93,600	93,600	93,600	93,600
340 Equipment Parts and Supplies	371,885	378,393	401,320	401,320	401,320
350 Materials	148,617	117,779	117,779	117,779	117,779
370 Building Parts and Materials	1,886	7,200	7,200	7,200	7,200
380 Non-capitalizable Equipment	24,007	69,560	69,560	69,560	69,560
390 Other Commodities	16,619	56,274	56,274	56,274	56,274
<b>Subtotal Commodities</b>	<b>636,555</b>	<b>756,287</b>	<b>779,214</b>	<b>779,214</b>	<b>779,214</b>
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	9,265	0	0	0	0
450 Vehicular Equipment	729,468	75,000	75,000	163,000	163,000
460 Operating Equipment	27,614	815,000	815,000	733,000	733,000
<b>Subtotal Capital Outlay</b>	<b>766,347</b>	<b>890,000</b>	<b>890,000</b>	<b>896,000</b>	<b>896,000</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>6,739,864</b>	<b>7,358,722</b>	<b>7,226,435</b>	<b>7,325,910</b>	<b>7,456,192</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>530 SEWER UTILITY FUND</b>
<b>SERVICE</b>	<b>1316 SEWER MAINTENANCE</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Division Manager	1	1	1	D63	77,990	81,139	81,139	81,139
General Maintenance Supervisor II	1	1	1	C44	62,033	62,033	62,033	62,033
General Supervisor II	5	5	5	624	268,835	253,152	255,388	257,680
Administrative Aide II	1	1	1	623	46,596	46,606	47,771	48,965
Sewer Line Technician	12	12	12	622	566,846	557,746	563,044	568,474
Maintenance Mechanic	1	1	1	621	42,668	42,641	43,707	44,800
Equipment Operator III	20	20	20	620	824,939	833,593	843,068	850,909
Equipment Operator II	5	5	5	619	191,185	192,455	195,077	197,799
Equipment Operator I	30	30	30	617	1,005,540	994,232	1,012,140	1,029,779
Laborer	10	10	10	616	277,226	269,405	276,114	283,017
<b>Subtotal</b>	<b>86</b>	<b>86</b>	<b>86</b>		<b>3,363,858</b>	<b>3,333,002</b>	<b>3,379,482</b>	<b>3,424,596</b>
Other Regular Salaries					84,577	81,736	87,692	94,117
Allocation - PW&U Strategic Services					62,795	64,106	65,708	67,351
<b>Subtotal</b>					<b>3,511,230</b>	<b>3,478,844</b>	<b>3,532,882</b>	<b>3,586,064</b>
<b>Total Special Salaries</b>					<b>18,810</b>	<b>19,170</b>	<b>19,170</b>	<b>19,170</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>86</b>	<b>86</b>	<b>86</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>530 SEWER UTILITY FUND</b>
<b>SERVICE</b>	<b>1317 SEWAGE TREATMENT</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	2,028,112	2,607,825	2,709,573	2,751,948	2,796,617
120 Special Salaries	41,042	25,037	26,765	26,765	26,765
130 Overtime	225,059	61,000	0	0	0
140 Employee Benefits	836,193	1,273,592	1,256,594	1,288,128	1,350,511
150 Shrinkage	0	(455,636)	(451,173)	(456,844)	(463,627)
<b>Subtotal Salaries and Benefits</b>	<b>3,130,407</b>	<b>3,511,818</b>	<b>3,541,758</b>	<b>3,609,997</b>	<b>3,710,266</b>
210 Utilities	2,979,894	3,533,813	3,533,813	3,670,045	3,811,785
220 Communications	52,430	48,135	48,135	48,135	48,135
230 Transportation and Training	5,829	26,250	26,250	26,250	26,250
240 Insurance	0	0	0	0	0
250 Professional Services	676,461	688,649	688,649	688,649	688,649
260 Data Processing	100,502	105,090	101,270	101,270	101,270
270 Equipment Charges	332,513	271,765	271,765	271,765	271,765
280 Buildings and Grounds Charges	713	24,750	24,750	24,750	24,750
290 Other Contractuals	521,747	535,893	535,893	535,893	535,893
<b>Subtotal Contractuals</b>	<b>4,670,088</b>	<b>5,234,345</b>	<b>5,230,525</b>	<b>5,366,757</b>	<b>5,508,497</b>
310 Office Supplies	5,278	7,475	7,475	7,475	7,475
320 Clothing and Towels	9,949	14,260	14,260	14,260	14,260
330 Chemicals	1,054,359	1,252,478	1,252,478	1,252,478	1,252,478
340 Equipment Parts and Supplies	1,389,192	1,128,922	1,185,353	1,185,353	1,185,353
350 Materials	85,075	407,606	407,606	407,606	407,606
370 Building Parts and Materials	72,142	50,345	50,345	50,345	50,345
380 Non-capitalizable Equipment	167,461	240,020	240,020	240,020	240,020
390 Other Commodities	19,717	61,750	61,750	61,750	61,750
<b>Subtotal Commodities</b>	<b>2,803,172</b>	<b>3,162,856</b>	<b>3,219,287</b>	<b>3,219,287</b>	<b>3,219,287</b>
410 Land	0	0	0	0	0
420 Buildings	92,539	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	984,816	1,120,000	1,120,000	1,105,000	1,105,000
<b>Subtotal Capital Outlay</b>	<b>1,077,355</b>	<b>1,120,000</b>	<b>1,120,000</b>	<b>1,105,000</b>	<b>1,105,000</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>11,681,022</b>	<b>13,029,019</b>	<b>13,111,570</b>	<b>13,301,041</b>	<b>13,543,050</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>530 SEWER UTILITY FUND</b>
<b>SERVICE</b>	<b>1317 SEWAGE TREATMENT</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Division Manager	1	1	1	D63	69,331	104,283	104,283	104,283
Environmental Sciences Administrator	1	1	1	C51	71,987	74,893	74,893	74,893
General Maintenance Supervisor I	4	4	4	C42	238,212	243,651	243,651	243,651
Environmental Scientist <sup>1</sup>	3	3	3	C41	156,289	158,920	158,920	158,920
Environmental Services Specialist	1	1	1	C41	47,124	49,027	49,027	49,027
Electrical Technician	2	2	2	627	91,701	89,496	91,734	94,027
Electronics Technician III	2	2	2	627	111,221	108,234	109,359	110,513
General Supervisor II	2	2	2	624	80,799	87,321	89,462	91,698
Public Health Sanitarian I <sup>2</sup>	0	2	2	625	0	97,105	99,533	102,021
Electrician II <sup>1</sup>	1	1	1	623	39,602	37,708	38,650	39,617
Plant Operator	12	12	12	622	516,667	516,752	524,714	532,874
Account Clerk III	1	1	1	621	40,009	40,013	41,013	42,039
Electrician I	1	1	1	621	34,292	33,468	34,305	35,162
Maintenance Mechanic <sup>1</sup>	10	10	10	621	411,917	384,571	391,779	399,209
Senior Storekeeper	1	1	1	621	46,136	46,136	46,136	46,136
Administrative Aide I	1	1	1	620	45,100	45,100	45,100	45,100
Equipment Operator III	2	2	2	620	71,616	69,572	71,311	73,094
Laboratory Technician	2	2	2	620	74,864	73,552	75,390	77,275
Account Clerk II	1	1	1	619	31,260	30,509	31,271	32,053
Equipment Operator II	6	6	6	619	210,973	199,627	203,566	207,604
Custodial Worker II <sup>1</sup>	1	1	1	617	29,992	28,557	29,271	30,003
Maintenance Worker	5	5	5	617	172,755	172,137	174,472	176,865
Laborer <sup>1</sup>	4	4	4	616	113,847	106,601	109,266	111,997
<b>Subtotal</b>	<b>64</b>	<b>66</b>	<b>66</b>		<b>2,705,694</b>	<b>2,797,231</b>	<b>2,837,105</b>	<b>2,878,060</b>
Savings from Scheduled Position Holds <sup>1</sup>					(186,408)	(178,444)	(181,583)	(184,801)
Other Regular Salaries					40,179	40,098	44,472	50,105
Allocation - PW&U Strategic Services					48,360	50,688	51,955	53,254
<b>Total Regular Salaries</b>					<b>2,607,825</b>	<b>2,709,573</b>	<b>2,751,948</b>	<b>2,796,617</b>
Laboratory Technician (PT-50%) <sup>1</sup>	2	2	2	620	35,274	35,803	36,212	36,631
Savings from Scheduled Position Holds <sup>1</sup>					(16,116)	(16,358)	(16,767)	(17,186)
Other Special Salaries					5,880	7,320	7,320	7,320
<b>Total Special Salaries</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>25,037</b>	<b>26,765</b>	<b>26,765</b>	<b>26,765</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>66</b>	<b>68</b>	<b>68</b>					

<sup>1</sup> Positions subject to scheduled hold: one Environmental Scientist; one Electrician II; one Maintenance Mechanic; one Custodial Worker II; one Laborer; and one Laboratory Technician (PT-50%).

<sup>2</sup> Positions transferred from Environmental Health as a result of non-renewal of the food inspection contract by the KDA: two Public Health Sanitarian I positions.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - WATER UTILITY FUND

**FUND: 540**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Charges for Services	66,858,814	82,026,600	82,434,050	87,634,030	92,625,910
Interest Earnings	129,722	0	0	0	0
Other Revenue	364,844	29,560	341,560	341,560	341,560
<b>Total Budgeted Revenues</b>	<b>67,353,380</b>	<b>82,056,160</b>	<b>82,775,610</b>	<b>87,975,590</b>	<b>92,967,470</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	9,549,396	10,545,318	10,899,967	11,081,051	11,353,815
Contractuals	11,811,395	13,866,822	13,706,986	13,875,629	14,051,993
Commodities	4,385,141	5,983,146	6,121,023	6,121,023	6,121,023
Capital Outlay	708,656	930,900	930,900	1,244,500	1,198,500
Other	32,656,437	44,293,519	42,987,740	50,674,900	64,310,902
<b>Total Budgeted Expenditures</b>	<b>59,111,026</b>	<b>75,619,706</b>	<b>74,646,617</b>	<b>82,997,103</b>	<b>97,036,233</b>
<b>Budget Income (Loss)</b>	<b>8,242,354</b>	<b>6,436,454</b>	<b>8,128,993</b>	<b>4,978,487</b>	<b>(4,068,763)</b>

Unencumbered Cash Balance January 1	90,900,904	94,933,062	82,676,153	90,805,146	95,783,633
<i>Prior Period Adjustment</i>	<i>(1,838,486)</i>				
<i>Changes in assets and liabilities</i>	<i>(14,628,619)</i>				
<b>Unencumbered Cash Balance December 31</b>	<b>82,676,153</b>	<b>101,369,516</b>	<b>90,805,146</b>	<b>95,783,633</b>	<b>91,714,870</b>

### Budgeted Charges for Services Detail:

Residential Sales	36,465,278	49,873,310	49,873,310	53,172,330	56,422,170
Commercial Sales	19,235,480	24,157,380	24,157,380	25,755,350	27,329,490
Wholesale Sales	3,731,828	3,117,080	3,117,080	3,323,270	3,526,390
Backflow Fees	241,202	259,100	259,100	259,100	259,100
Bulk Sales	323,897	262,000	262,000	262,000	262,000
Account Origination Fees	402,395	350,000	350,000	350,000	350,000
Late Payment Charges	306,585	270,000	270,000	270,000	270,000
Plant Equity Fees	1,407,499	1,600,000	1,617,000	1,626,000	1,635,000
1 Inch Service and Meter Sets	635,665	600,000	700,000	820,000	820,000
2 Inch Service and Meter Sets	182,610	140,000	160,000	140,000	140,000
Other	3,926,376	1,397,730	1,668,180	1,655,980	1,611,760
<b>TOTAL CHARGES FOR SERVICES DETAIL</b>	<b>66,858,814</b>	<b>82,026,600</b>	<b>82,434,050</b>	<b>87,634,030</b>	<b>92,625,910</b>

### Budgeted Contractuals Expenditure Detail:

Other Contractuals	9,922,274	12,714,863	12,555,027	12,723,670	12,900,034
Administrative Charge	738,797	684,319	684,319	684,319	684,319
Bad Debt Expense	1,150,325	467,640	467,640	467,640	467,640
<b>TOTAL CONTRACTUALS</b>	<b>11,811,395</b>	<b>13,866,822</b>	<b>13,706,986</b>	<b>13,875,629</b>	<b>14,051,993</b>

### Budgeted Other Expenditure Detail:

Other	(16,233)	750	750	750	750
Cost of Financing Excluding Debt Service	156,807	1,812,732	1,812,732	1,812,732	1,812,732
Public Safety Fee	2,215,768	2,542,325	2,542,325	2,627,897	2,719,554
Water Conservation Program (GF)	266,912	223,419	223,419	230,122	237,025
Transfer - Self Insurance Fund; Tort Liability	119,000	119,000	119,000	119,000	119,000
Transfer - Self Insurance Fund; Safety Officer	89,468	92,035	92,536	92,308	92,753
Transfer - Debt Service Fund; Delinquencies	144,774	156,356	156,356	168,864	182,374
Transfer - Water Billing Services (Express Office)	407,930	412,054	423,636	427,835	433,832
Transfer - General Fund; Eng. Overhead	5,943	6,000	6,000	6,000	6,000
New Debt Service Issues	756,342	8,199,050	8,199,050	14,296,271	27,460,324
Principal - Debt Service	13,546,404	13,165,521	13,165,521	13,783,593	14,475,746
Interest - Debt Service	11,099,936	10,682,742	10,682,742	10,137,253	9,540,800
Bond Amortization Expense	(859,176)	(304,837)	(304,837)	(304,837)	(304,837)
Unamortized Deferred Refunding	277,188	167,605	167,605	167,605	167,605
Contingency	0	1,000,000	360,000	1,000,000	1,000,000
Payments in Lieu of Franchise Fees	4,099,364	3,859,335	3,230,905	3,999,507	4,257,244
Employee Compensation	0	49,432	0	0	0
Inventory	346,010	2,110,000	2,110,000	2,110,000	2,110,000
<b>TOTAL OTHER EXPENDITURES</b>	<b>32,656,437</b>	<b>44,293,519</b>	<b>42,987,740</b>	<b>50,674,900</b>	<b>64,310,902</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

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

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	4,878,515	7,368,889	7,465,407	7,563,904	7,657,468
120 Special Salaries	593,059	(123,455)	(121,262)	(120,739)	(120,204)
130 Overtime	804,968	155,000	155,000	155,000	155,000
140 Employee Benefits	3,272,855	4,039,674	3,958,647	4,052,124	4,238,730
150 Shrinkage	0	(894,791)	(557,826)	(569,238)	(577,179)
<b>Subtotal Salaries and Benefits</b>	<b>9,549,396</b>	<b>10,545,318</b>	<b>10,899,967</b>	<b>11,081,051</b>	<b>11,353,815</b>
210 Utilities	3,660,400	4,815,112	4,815,112	5,002,108	5,196,608
220 Communications	929,942	1,044,517	1,041,217	1,040,557	1,040,557
230 Transportation and Training	30,181	89,766	98,416	98,416	98,416
240 Insurance	493,186	493,186	414,100	414,100	414,100
250 Professional Services	2,048,454	2,987,662	2,987,662	2,987,662	2,987,662
260 Data Processing	1,290,667	1,354,792	1,259,087	1,259,087	1,259,087
270 Equipment Charges	1,014,890	931,159	931,159	931,159	931,159
280 Buildings and Grounds Charges	71,733	109,250	109,250	109,250	109,250
290 Other Contractuals	2,271,942	2,041,378	2,050,983	2,033,289	2,015,153
<b>Subtotal Contractuals</b>	<b>11,811,395</b>	<b>13,866,822</b>	<b>13,706,986</b>	<b>13,875,629</b>	<b>14,051,993</b>
310 Office Supplies	55,795	94,511	94,511	94,511	94,511
320 Clothing and Towels	56,883	62,960	62,960	62,960	62,960
330 Chemicals	1,014,554	2,612,400	2,612,400	2,612,400	2,612,400
340 Equipment Parts and Supplies	2,620,218	2,222,552	2,362,099	2,362,099	2,362,099
350 Materials	361,197	645,804	645,804	645,804	645,804
370 Building Parts and Materials	36,200	84,500	84,500	84,500	84,500
380 Non-capitalizable Equipment	327,958	350,321	350,321	350,321	350,321
390 Other Commodities	(87,664)	(89,900)	(91,571)	(91,571)	(91,571)
<b>Subtotal Commodities</b>	<b>4,385,141</b>	<b>5,983,146</b>	<b>6,121,023</b>	<b>6,121,023</b>	<b>6,121,023</b>
410 Land	0	0	0	0	0
420 Buildings	0	0	25,202	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	128,235	0	0	130,000	0
450 Vehicular Equipment	452,557	712,000	484,798	740,500	548,500
460 Operating Equipment	127,864	218,900	420,900	374,000	650,000
<b>Subtotal Capital Outlay</b>	<b>708,656</b>	<b>930,900</b>	<b>930,900</b>	<b>1,244,500</b>	<b>1,198,500</b>
510 Interfund Transfers	3,189,070	3,545,189	3,557,272	3,666,026	3,784,538
520 Debt Service	24,977,501	33,723,563	33,723,563	39,893,367	53,153,120
530 Other Nonoperating Expenses	4,143,855	4,914,767	3,596,905	5,005,507	5,263,244
540 Inventory Accounts	346,010	2,110,000	2,110,000	2,110,000	2,110,000
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>32,656,437</b>	<b>44,293,519</b>	<b>42,987,740</b>	<b>50,674,900</b>	<b>64,310,902</b>
<b>TOTAL</b>	<b>59,111,026</b>	<b>75,619,706</b>	<b>74,646,617</b>	<b>82,997,103</b>	<b>97,036,233</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>540 WATER UTILITY FUND</b>
<b>SERVICE</b>	<b>1318 WATER UTILITIES ADMINISTRATION</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	25,728	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	671	0	0	0	0
140 Employee Benefits	2,995	0	0	0	0
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>29,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210 Utilities	0	0	0	0	0
220 Communications	755	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	493,186	493,186	414,100	414,100	414,100
250 Professional Services	113,275	110,000	110,000	110,000	110,000
260 Data Processing	46,542	83,204	72,941	72,941	72,941
270 Equipment Charges	444	1,700	1,700	1,700	1,700
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	2,116,584	1,639,483	1,648,763	1,648,763	1,648,763
<b>Subtotal Contractuals</b>	<b>2,770,786</b>	<b>2,327,573</b>	<b>2,247,504</b>	<b>2,247,504</b>	<b>2,247,504</b>
310 Office Supplies	112	2,000	2,000	2,000	2,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	(7)	0	0	0	0
340 Equipment Parts and Supplies	2,388	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	4,639	0	0	0	0
390 Other Commodities	26	0	0	0	0
<b>Subtotal Commodities</b>	<b>7,158</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	3,189,070	3,545,189	3,557,272	3,666,026	3,784,538
520 Debt Service	24,977,501	33,723,563	33,723,563	39,893,367	53,153,120
530 Other Nonoperating Expenses	4,138,827	4,914,767	3,596,905	5,005,507	5,263,244
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>32,305,398</b>	<b>42,183,519</b>	<b>40,877,740</b>	<b>48,564,900</b>	<b>62,200,902</b>
<b>TOTAL</b>	<b>35,112,735</b>	<b>44,513,092</b>	<b>43,127,244</b>	<b>50,814,404</b>	<b>64,450,406</b>

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Project Beauty Shakespearean Garden, pictured above, was dedicated in May 1987. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>540 WATER UTILITY FUND</b>
<b>SERVICE</b>	<b>1319 WATER SYSTEMS PLANNING</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	4,670	75,785	38,465	39,141	36,632
120 Special Salaries	2,279	4,110	1,710	1,710	1,710
130 Overtime	67,186	0	0	0	0
140 Employee Benefits	223,873	269,795	234,739	238,248	247,890
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>298,008</b>	<b>349,690</b>	<b>274,914</b>	<b>279,099</b>	<b>286,232</b>
210 Utilities	0	0	0	0	0
220 Communications	3,375	5,036	4,536	4,436	4,436
230 Transportation and Training	1,803	0	8,650	8,650	8,650
240 Insurance	0	0	0	0	0
250 Professional Services	82,443	85,500	85,500	85,500	85,500
260 Data Processing	73,478	73,852	73,122	73,122	73,122
270 Equipment Charges	17,980	12,740	12,740	12,740	12,740
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	2,631	21,510	21,510	21,510	21,510
<b>Subtotal Contractuals</b>	<b>181,710</b>	<b>198,638</b>	<b>206,058</b>	<b>205,958</b>	<b>205,958</b>
310 Office Supplies	1,077	4,190	4,190	4,190	4,190
320 Clothing and Towels	0	600	600	600	600
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	24,124	9,114	25,114	25,114	25,114
350 Materials	4,245	3,650	3,650	3,650	3,650
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	3,548	5,500	5,500	5,500	5,500
390 Other Commodities	3,774	4,794	4,794	4,794	4,794
<b>Subtotal Commodities</b>	<b>36,768</b>	<b>27,848</b>	<b>43,848</b>	<b>43,848</b>	<b>43,848</b>
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	2,235	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>	<b>2,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>518,720</b>	<b>576,176</b>	<b>524,820</b>	<b>528,905</b>	<b>536,038</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>540 WATER UTILITY FUND</b>
<b>SERVICE</b>	<b>1319 WATER SYSTEMS PLANNING</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Section Engineer <sup>1</sup>	1	0	0	D61	90,278	0	0	0
Engineer	1	1	1	C42	51,250	79,230	79,230	79,230
Engineering Technician II	2	2	2	626	118,873	118,874	118,874	118,874
Engineering Technician I	1	1	1	624	54,569	50,054	51,306	52,588
Engineering Aide III	6	6	6	623	291,407	291,420	293,456	295,626
<b>Subtotal</b>	<b>11</b>	<b>10</b>	<b>10</b>		<b>606,377</b>	<b>539,578</b>	<b>542,866</b>	<b>546,319</b>
Allocation - PW&U Strategic Services					7,940	7,454	7,640	7,832
Charge to Sewer Utility					(554,518)	(524,821)	(528,904)	(536,037)
Other Regular Salaries					15,986	16,254	17,539	18,518
<b>Total Regular Salaries</b>					<b>75,785</b>	<b>38,465</b>	<b>39,141</b>	<b>36,632</b>
Other Special Salaries					4,110	1,710	1,710	1,710
<b>Total Special Salaries</b>					<b>4,110</b>	<b>1,710</b>	<b>1,710</b>	<b>1,710</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>11</b>	<b>10</b>	<b>10</b>					

<sup>1</sup> The Section Engineer is transferred to Water Production in the 2014 Revised Budget as part of the 2013 Engineering reorganization plan.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>540 WATER UTILITY FUND</b>
<b>SERVICE</b>	<b>1320 WATER PRODUCTION</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	2,166,909	2,577,271	2,657,059	2,691,384	2,724,479
120 Special Salaries	39,829	86,750	84,710	84,710	84,710
130 Overtime	232,039	0	0	0	0
140 Employee Benefits	899,367	1,212,997	1,179,100	1,203,152	1,256,741
150 Shrinkage	0	(405,996)	(407,898)	(418,091)	(425,120)
<b>Subtotal Salaries and Benefits</b>	<b>3,338,143</b>	<b>3,471,022</b>	<b>3,512,971</b>	<b>3,561,155</b>	<b>3,640,811</b>
210 Utilities	3,594,777	4,748,083	4,748,083	4,932,481	5,124,264
220 Communications	32,674	33,865	33,865	33,865	33,865
230 Transportation and Training	6,348	52,340	52,340	52,340	52,340
240 Insurance	0	0	0	0	0
250 Professional Services	1,475,368	2,343,732	2,343,732	2,343,732	2,343,732
260 Data Processing	110,295	107,302	104,282	104,282	104,282
270 Equipment Charges	499,080	410,130	410,130	410,130	410,130
280 Buildings and Grounds Charges	38,465	51,000	51,000	51,000	51,000
290 Other Contractuals	112,157	55,990	55,990	55,990	55,990
<b>Subtotal Contractuals</b>	<b>5,869,163</b>	<b>7,802,442</b>	<b>7,799,422</b>	<b>7,983,820</b>	<b>8,175,603</b>
310 Office Supplies	33,170	15,296	15,296	15,296	15,296
320 Clothing and Towels	1,646	2,850	2,850	2,850	2,850
330 Chemicals	1,014,100	2,608,890	2,608,890	2,608,890	2,608,890
340 Equipment Parts and Supplies	632,079	367,719	460,342	460,342	460,342
350 Materials	10,611	26,342	26,342	26,342	26,342
370 Building Parts and Materials	9,331	44,500	44,500	44,500	44,500
380 Non-capitalizable Equipment	81,783	151,720	151,720	151,720	151,720
390 Other Commodities	5,471	3,000	3,000	3,000	3,000
<b>Subtotal Commodities</b>	<b>1,788,191</b>	<b>3,220,317</b>	<b>3,312,940</b>	<b>3,312,940</b>	<b>3,312,940</b>
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	33,512	0	0	40,000	40,000
460 Operating Equipment	35,758	122,500	122,500	184,000	184,000
<b>Subtotal Capital Outlay</b>	<b>69,270</b>	<b>122,500</b>	<b>122,500</b>	<b>224,000</b>	<b>224,000</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	5,028	0	0	0	0
540 Inventory Accounts	(116,912)	50,000	50,000	50,000	50,000
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>(111,883)</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>TOTAL</b>	<b>10,952,885</b>	<b>14,666,282</b>	<b>14,797,833</b>	<b>15,131,915</b>	<b>15,403,355</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>540 WATER UTILITY FUND</b>
<b>SERVICE</b>	<b>1320 WATER PRODUCTION</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Division Manager	1	1	1	D63	79,230	103,541	103,541	103,541
Section Engineer <sup>2</sup>	0	1	1	D61	0	90,278	90,278	90,278
Environmental Sciences Administrator	1	1	1	C51	90,129	91,481	91,481	91,481
General Maintenance Supervisor I	4	4	4	C42	270,525	281,447	281,447	281,447
Environmental Scientist	5	5	5	C41	328,497	307,084	307,084	307,084
Electronics Technician III	2	2	2	627	111,691	111,695	112,906	114,148
Electronics Technician II	3	3	3	625	148,637	147,056	149,927	152,278
General Supervisor II	2	2	2	624	94,454	93,652	95,993	98,393
Electrician II	2	2	2	623	92,800	92,814	95,134	97,512
Plant Operator	10	10	10	622	466,356	449,799	457,282	464,810
Account Clerk III	1	1	1	621	47,290	47,290	47,290	47,290
Electrician I <sup>1</sup>	2	2	2	621	69,826	68,610	70,325	72,083
Maintenance Mechanic	11	11	11	621	463,303	457,152	463,812	469,553
Administrative Aide I	1	1	1	620	32,704	32,256	33,031	33,856
Laboratory Technician <sup>1</sup>	3	3	3	620	115,492	112,527	114,212	115,940
Storekeeper	1	1	1	619	33,041	33,044	33,870	34,717
Maintenance Specialist	1	1	1	619	31,923	41,110	42,056	42,056
Custodial Worker II	1	1	1	617	28,547	34,435	35,296	36,178
Maintenance Worker	4	4	4	617	125,006	111,549	114,337	117,196
Custodial Worker I <sup>1</sup>	1	1	1	615	27,465	26,151	26,804	27,474
<b>Subtotal</b>	<b>56</b>	<b>57</b>	<b>57</b>		<b>2,656,917</b>	<b>2,732,969</b>	<b>2,766,107</b>	<b>2,797,316</b>
Savings from Scheduled Position Holds <sup>1</sup>					(131,651)	(127,476)	(130,663)	(133,930)
Other Regular Salaries					52,647	47,464	50,775	54,839
Allocation - PW&U Strategic Services					40,420	42,489	43,551	44,640
Charge to Sewer Utility					(41,062)	(38,386)	(38,386)	(38,386)
<b>Total Regular Salaries</b>					<b>2,577,271</b>	<b>2,657,059</b>	<b>2,691,384</b>	<b>2,724,479</b>
Temporary Staff					40,000	40,000	40,000	40,000
Other Special Salaries					46,750	44,710	44,710	44,710
<b>Total Special Salaries</b>					<b>86,750</b>	<b>84,710</b>	<b>84,710</b>	<b>84,710</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>56</b>	<b>57</b>	<b>57</b>					

<sup>1</sup> Positions subject to scheduled hold: two Electrician Is; one Laboratory Technician; and one Custodial Worker I.

<sup>2</sup> The Section Engineer is transferred from Water Systems Planning in the 2014 Revised Budget as part of the 2013 Engineering reorganization plan.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>540 WATER UTILITY FUND</b>
<b>SERVICE</b>	<b>1321 WATER DISTRIBUTION</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	2,283,582	4,169,280	4,113,209	4,168,267	4,223,401
120 Special Salaries	444,070	(345,333)	(341,285)	(341,285)	(341,285)
130 Overtime	474,508	155,000	155,000	155,000	155,000
140 Employee Benefits	1,672,544	1,976,681	1,940,634	1,995,440	2,092,880
150 Shrinkage	0	(39,569)	(38,975)	(39,994)	(40,608)
<b>Subtotal Salaries and Benefits</b>	<b>4,874,704</b>	<b>5,916,058</b>	<b>5,828,584</b>	<b>5,937,429</b>	<b>6,089,388</b>
210 Utilities	65,623	67,029	67,029	69,628	72,344
220 Communications	(23,407)	40,749	37,949	37,389	37,389
230 Transportation and Training	13,262	30,826	30,826	30,826	30,826
240 Insurance	0	0	0	0	0
250 Professional Services	343,583	441,430	441,430	441,430	441,430
260 Data Processing	81,210	84,742	80,992	80,992	80,992
270 Equipment Charges	497,370	473,840	473,840	473,840	473,840
280 Buildings and Grounds Charges	33,268	58,250	58,250	58,250	58,250
290 Other Contractuals	639,343	880,560	880,560	880,560	880,560
<b>Subtotal Contractuals</b>	<b>1,650,252</b>	<b>2,077,426</b>	<b>2,070,876</b>	<b>2,072,915</b>	<b>2,075,631</b>
310 Office Supplies	16,912	57,025	57,025	57,025	57,025
320 Clothing and Towels	55,236	45,000	45,000	45,000	45,000
330 Chemicals	461	3,510	3,510	3,510	3,510
340 Equipment Parts and Supplies	1,961,627	1,838,353	1,869,278	1,869,278	1,869,278
350 Materials	346,336	615,812	615,812	615,812	615,812
370 Building Parts and Materials	26,870	40,000	40,000	40,000	40,000
380 Non-capitalizable Equipment	237,692	187,001	187,001	187,001	187,001
390 Other Commodities	(80,103)	(81,504)	(83,175)	(83,175)	(83,175)
<b>Subtotal Commodities</b>	<b>2,565,031</b>	<b>2,705,197</b>	<b>2,734,451</b>	<b>2,734,451</b>	<b>2,734,451</b>
410 Land	0	0	0	0	0
420 Buildings	0	0	25,202	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	126,000	0	0	130,000	0
450 Vehicular Equipment	419,045	712,000	484,798	700,500	508,500
460 Operating Equipment	92,106	96,400	298,400	190,000	466,000
<b>Subtotal Capital Outlay</b>	<b>637,151</b>	<b>808,400</b>	<b>808,400</b>	<b>1,020,500</b>	<b>974,500</b>
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	462,922	2,060,000	2,060,000	2,060,000	2,060,000
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>462,922</b>	<b>2,060,000</b>	<b>2,060,000</b>	<b>2,060,000</b>	<b>2,060,000</b>
<b>TOTAL</b>	<b>10,190,060</b>	<b>13,567,082</b>	<b>13,502,311</b>	<b>13,825,294</b>	<b>13,933,971</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>540 WATER UTILITY FUND</b>
<b>SERVICE</b>	<b>1321 WATER DISTRIBUTION</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Division Manager	1	1	1	D63	86,474	89,966	89,966	89,966
General Maintenance Supervisor II	3	3	3	C44	176,479	183,605	183,605	183,605
Division Supervisor	1	1	1	C43	66,320	68,998	68,998	68,998
General Supervisor II	5	5	5	624	253,603	252,094	254,304	256,569
General Supervisor I	6	6	6	623	291,451	293,681	295,825	298,022
Account Clerk III	1	1	1	621	47,290	47,290	47,290	47,290
Maintenance Mechanic	3	3	3	621	116,310	115,491	117,196	118,944
Radio Dispatcher	3	3	3	621	141,869	141,869	141,869	141,869
Senior Storekeeper	1	1	1	621	47,290	33,822	34,635	35,501
Administrative Aide I	1	1	1	620	45,100	45,100	45,100	45,100
Engineering Aide II	1	1	1	620	32,704	38,233	39,188	40,168
Equipment Operator III	8	8	8	620	314,424	303,981	308,198	312,521
Special Water Service Rep.	7	7	7	620	291,932	291,127	292,922	294,635
Water Line Technician	13	13	13	620	495,922	483,278	492,954	501,923
Customer Service Clerk II	1	1	1	619	43,108	43,108	43,108	43,108
Equipment Operator II	7	7	7	619	260,336	264,210	267,729	270,892
Maintenance Specialist	1	1	1	619	32,704	31,918	32,716	33,534
Water Utility Worker	12	12	12	618	407,126	402,680	409,625	416,777
Customer Service Clerk I	1	1	1	617	39,366	32,651	33,436	34,272
Equipment Operator I	8	8	8	617	249,657	235,904	241,802	247,847
Laborer	7	7	7	616	189,000	187,526	192,214	197,019
<b>Subtotal</b>	<b>91</b>	<b>91</b>	<b>91</b>		<b>3,628,466</b>	<b>3,586,531</b>	<b>3,632,680</b>	<b>3,678,559</b>
Other Regular Salaries					84,792	79,165	86,059	92,837
Budget Authority to Capitalize Salaries					905,955	905,955	913,310	920,725
Charge to Sewer Utility					(532,216)	(541,927)	(549,356)	(556,433)
Allocation - PW&U Strategic Services					82,283	83,486	85,574	87,713
<b>Total Regular Salaries</b>					<b>4,169,280</b>	<b>4,113,209</b>	<b>4,168,267</b>	<b>4,223,401</b>
Water Meter Reader (PT-75%)	20	20	20	619	515,942	523,081	523,081	523,081
Customer Service Clerk I (PT-50%)	1	1	1	617	23,686	20,895	20,895	20,895
<b>Subtotal</b>	<b>21</b>	<b>21</b>	<b>21</b>		<b>539,628</b>	<b>543,976</b>	<b>543,976</b>	<b>543,976</b>
Capitalization Projection					(905,751)	(905,751)	(905,751)	(905,751)
Other Special Salaries					20,790	20,490	20,490	20,490
<b>Total Special Salaries</b>					<b>(345,333)</b>	<b>(341,285)</b>	<b>(341,285)</b>	<b>(341,285)</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>112</b>	<b>112</b>	<b>112</b>					

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>540 WATER UTILITY FUND</b>
<b>SERVICE</b>	<b>1322 CITY CALL CENTER</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	110,060	190,071	229,078	232,665	236,020
120 Special Salaries	106,404	131,018	133,603	134,125	134,661
130 Overtime	2,822	0	0	0	0
140 Employee Benefits	205,294	260,244	293,692	301,079	315,151
150 Shrinkage	0	(8,238)	(10,953)	(11,153)	(11,451)
<b>Subtotal Salaries and Benefits</b>	<b>424,580</b>	<b>573,095</b>	<b>645,420</b>	<b>656,716</b>	<b>674,381</b>
210 Utilities	0	0	0	0	0
220 Communications	9,102	7,968	7,968	7,968	7,968
230 Transportation and Training	0	500	500	500	500
240 Insurance	0	0	0	0	0
250 Professional Services	1,869	0	0	0	0
260 Data Processing	29,284	30,558	29,718	29,718	29,718
270 Equipment Charges	13	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	(7,035)	(8,726)	(8,401)	(8,401)	(8,401)
<b>Subtotal Contractuals</b>	<b>33,233</b>	<b>30,300</b>	<b>29,785</b>	<b>29,785</b>	<b>29,785</b>
310 Office Supplies	100	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	0	0	0	0	0
350 Materials	6	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	313	1,000	1,000	1,000	1,000
<b>Subtotal Commodities</b>	<b>419</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>458,232</b>	<b>605,395</b>	<b>677,205</b>	<b>688,501</b>	<b>706,166</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>540 WATER UTILITY FUND</b>
<b>SERVICE</b>	<b>1322 CITY CALL CENTER</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Sr Mgmt Analyst (Call Center Mngr) <sup>2</sup>	0	1	1	C44	0	70,609	70,609	70,609
Div Supv (Quality Control Mngr)	1	1	1	C43	53,719	55,888	55,888	55,888
Support Supervisor <sup>1</sup>	0	1	1	B32	0	40,387	40,387	40,387
Customer Service Clerk II <sup>1</sup>	3	2	2	619	113,670	75,161	75,161	75,161
Customer Service Clerk I	10	10	10	617	326,795	328,930	334,174	339,576
<b>Subtotal</b>	<b>14</b>	<b>15</b>	<b>15</b>		<b>494,183</b>	<b>570,974</b>	<b>576,218</b>	<b>581,620</b>
Charge to Sewer Utility					(312,601)	(352,288)	(355,172)	(358,140)
Other Regular Salaries					8,489	10,391	11,617	12,540
<b>Total Regular Salaries</b>					<b>190,071</b>	<b>229,078</b>	<b>232,665</b>	<b>236,020</b>
Other Special Salaries					40,000	40,000	40,000	40,000
Customer Service Clerk I (PT-50%)	4	4	4	617	91,018	93,603	94,125	94,661
<b>Total Special Salaries</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>131,018</b>	<b>133,603</b>	<b>134,125</b>	<b>134,661</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>18</b>	<b>19</b>	<b>19</b>					

<sup>1</sup> One Customer Service Clerk II position was reclassified to a Support Supervisor as a result of approval of a July 2013 reorganization plan.

<sup>2</sup> One Senior Management Analyst position is added as a result of a March 2014 reorganization plan.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>540 WATER UTILITY FUND</b>
<b>SERVICE</b>	<b>1323 UTILITY OPERATIONS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	287,566	356,483	427,595	432,447	436,935
120 Special Salaries	477	0	0	0	0
130 Overtime	27,742	0	0	0	0
140 Employee Benefits	268,782	319,957	310,483	314,205	326,068
150 Shrinkage	0	(440,988)	(100,000)	(100,000)	(100,000)
<b>Subtotal Salaries and Benefits</b>	<b>584,567</b>	<b>235,452</b>	<b>638,078</b>	<b>646,652</b>	<b>663,003</b>
210 Utilities	0	0	0	0	0
220 Communications	907,442	956,899	956,899	956,899	956,899
230 Transportation and Training	8,769	6,100	6,100	6,100	6,100
240 Insurance	0	0	0	0	0
250 Professional Services	31,917	7,000	7,000	7,000	7,000
260 Data Processing	949,859	975,134	898,032	898,032	898,032
270 Equipment Charges	3	32,749	32,749	32,749	32,749
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	(591,738)	(547,439)	(547,439)	(565,133)	(583,269)
<b>Subtotal Contractuals</b>	<b>1,306,252</b>	<b>1,430,443</b>	<b>1,353,341</b>	<b>1,335,647</b>	<b>1,317,511</b>
310 Office Supplies	4,425	15,000	15,000	15,000	15,000
320 Clothing and Towels	0	14,510	14,510	14,510	14,510
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	7,364	7,364	7,364	7,364
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	295	6,100	6,100	6,100	6,100
390 Other Commodities	(17,145)	(17,190)	(17,190)	(17,190)	(17,190)
<b>Subtotal Commodities</b>	<b>(12,425)</b>	<b>25,784</b>	<b>25,784</b>	<b>25,784</b>	<b>25,784</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,878,394</b>	<b>1,691,679</b>	<b>2,017,203</b>	<b>2,008,083</b>	<b>2,006,298</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>540 WATER UTILITY FUND</b>
<b>SERVICE</b>	<b>1323 UTILITY OPERATIONS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Utility Operations Administrator <sup>3</sup>	1	0	0	C52	68,680	0	0	0
Senior Management Analyst <sup>4</sup>	0	1	1	C51	0	75,000	75,000	75,000
Senior Management Analyst <sup>3</sup>	0	1	1	C44	0	71,453	71,453	71,453
Senior Fiscal Analyst	1	1	1	C43	62,770	54,898	54,898	54,898
Administrative Assistant <sup>5</sup>	0	1	1	928	0	55,099	55,099	55,099
Information Systems Coordinator	1	1	1	926	52,180	52,184	53,489	54,826
Administrative Aide II <sup>5</sup>	2	1	1	623	94,966	42,991	44,066	45,167
Associate Accountant <sup>2</sup>	1	0	0	623	51,980	0	0	0
Account Clerk III	2	2	2	621	83,383	84,059	84,978	85,921
Account Clerk II	1	1	1	619	30,740	30,743	31,512	32,300
Customer Service Clerk II <sup>1</sup>	6	5	5	619	243,687	210,851	212,647	213,436
Account Clerk I	1	1	1	617	39,366	39,366	39,366	39,366
Customer Service Clerk I <sup>1</sup>	4	1	1	617	120,035	30,060	30,812	31,582
<b>Subtotal</b>	<b>20</b>	<b>16</b>	<b>16</b>		<b>847,788</b>	<b>746,706</b>	<b>753,320</b>	<b>759,049</b>
Savings from Scheduled Position Holds <sup>1</sup>					(122,818)	0	0	0
Allocation - PW&U Strategic Services					14,436	14,908	15,281	15,663
Charge from Controller's Office					24,769	25,140	25,140	25,140
Charge to Sewer Utility					(423,894)	(373,353)	(376,660)	(379,524)
Other Regular Salaries					16,202	14,194	15,366	16,608
<b>Total Regular Salaries</b>					<b>356,483</b>	<b>427,595</b>	<b>432,447</b>	<b>436,935</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>20</b>	<b>16</b>	<b>16</b>					

<sup>1</sup> Previously held positions (one Customer Service Clerk II, three Customer Service Clerk I positions) are eliminated based on a reorganization plan that was approved in May 2014.

<sup>2</sup> One Associate Accountant position is eliminated based upon a reorganization plan that was approved in May 2014.

<sup>3</sup> The Utility Operations Administrator position is reclassified as a Senior Management Analyst (C44) based on a reorganization plan that was approved in May 2014.

<sup>4</sup> A Senior Management Analyst (C51) position is added to serve as the Utility Business Manager based on a reorganization plan that was approved in May 2014.

<sup>5</sup> One Administrative Aide II is reclassified as an Administrative Assistant based on a reorganization plan that was approved in May 2014.

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Frank Smith Woodland Glade, dedicated in May 1997, is pictured above. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - STORMWATER UTILITY

**FUND: 560**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Charges for Services	9,170,164	9,062,170	9,063,670	9,081,715	9,099,797
Other	31,462	0	0	0	1,000,000
<b>Total Budgeted Revenues</b>	<b>9,201,626</b>	<b>9,062,170</b>	<b>9,063,670</b>	<b>9,081,715</b>	<b>10,099,797</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	2,251,091	2,482,470	2,482,688	2,521,859	2,579,593
Contractuals	1,877,704	1,970,832	1,975,114	1,985,031	1,995,393
Commodities	341,368	358,154	363,688	363,688	363,688
Capital Outlay	183,135	415,000	415,000	428,000	428,000
Other	4,415,528	11,344,903	5,377,932	11,105,620	5,491,824
<b>Total Budgeted Expenditures</b>	<b>9,068,826</b>	<b>16,571,358</b>	<b>10,614,422</b>	<b>16,404,199</b>	<b>10,858,498</b>
<b>Budgeted Income (Loss)</b>	<b>132,800</b>	<b>(7,509,188)</b>	<b>(1,550,752)</b>	<b>(7,322,484)</b>	<b>(758,702)</b>

Fund Balance January 1	9,636,518	8,230,422	9,667,976	8,117,224	794,740
<i>Prior Period Adjustment</i>	(39,889)				
<i>Change in assets and liabilities</i>	(61,453)				
<b>Fund Balance December 31</b>	<b>9,667,976</b>	<b>721,234</b>	<b>8,117,224</b>	<b>794,740</b>	<b>36,039</b>

<b>Total Contractual Expenditure Detail:</b>					
Administrative Charge	92,560	89,198	89,198	89,198	89,198
Other Contractuals	1,785,144	1,881,634	1,885,916	1,895,833	1,906,195
<b>TOTAL CONTRACTUALS</b>	<b>1,877,704</b>	<b>1,970,832</b>	<b>1,975,114</b>	<b>1,985,031</b>	<b>1,995,393</b>

<b>Total Other Expenditure Detail:</b>					
Public Safety Fee	520,972	587,688	587,688	617,056	635,493
Principal - Debt Service	2,935,029	2,715,284	2,715,284	2,777,912	2,843,711
Interest - Debt Service	854,071	775,524	768,206	680,523	582,491
New Debt Service	0	1,206,754	1,206,754	1,330,129	1,330,129
Contingency/Other	0	100,000	100,000	100,000	100,000
Program Enhancements	0	5,950,000	0	5,600,000	0
Employee Compensation	0	9,653	0	0	0
Other Expenditures	105,456	0	0	0	0
<b>TOTAL OTHER</b>	<b>4,415,528</b>	<b>11,344,903</b>	<b>5,377,932</b>	<b>11,105,620</b>	<b>5,491,824</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>560 STORMWATER UTILITY FUND</b>
<b>SERVICE</b>	<b>1324 STORMWATER UTILITY</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	1,580,769	1,682,356	1,711,790	1,732,593	1,753,937
120 Special Salaries	5,776	5,970	5,970	5,970	5,970
130 Overtime	18,029	0	0	0	0
140 Employee Benefits	646,518	794,144	764,928	783,297	819,686
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>2,251,091</b>	<b>2,482,470</b>	<b>2,482,688</b>	<b>2,521,859</b>	<b>2,579,593</b>
210 Utilities	239,091	218,329	218,329	227,073	236,171
220 Communications	8,351	8,623	8,323	8,263	8,263
230 Transportation and Training	3,840	23,490	23,490	23,490	23,490
240 Insurance	12,350	12,350	10,750	10,750	10,750
250 Professional Services	749,990	827,090	827,090	827,090	827,090
260 Data Processing	115,974	118,989	117,612	117,612	117,612
270 Equipment Charges	160,529	191,360	198,920	198,920	198,920
280 Buildings and Grounds Charges	347,335	322,710	322,710	322,710	322,710
290 Other Contractuals	240,245	247,891	247,891	249,124	250,388
<b>Subtotal Contractuals</b>	<b>1,877,704</b>	<b>1,970,832</b>	<b>1,975,114</b>	<b>1,985,031</b>	<b>1,995,393</b>
310 Office Supplies	3,877	7,800	7,800	7,800	7,800
320 Clothing and Towels	10,869	2,430	2,430	2,430	2,430
330 Chemicals	0	9,195	9,195	9,195	9,195
340 Equipment Parts and Supplies	208,437	204,419	209,953	209,953	209,953
350 Materials	100,298	94,520	94,520	94,520	94,520
370 Building Parts and Materials	0	180	180	180	180
380 Non-capitalizable Equipment	11,238	34,010	34,010	34,010	34,010
390 Other Commodities	6,649	5,600	5,600	5,600	5,600
<b>Subtotal Commodities</b>	<b>341,368</b>	<b>358,154</b>	<b>363,688</b>	<b>363,688</b>	<b>363,688</b>
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	165,304	415,000	415,000	360,000	360,000
460 Operating Equipment	17,831	0	0	68,000	68,000
<b>Subtotal Capital Outlay</b>	<b>183,135</b>	<b>415,000</b>	<b>415,000</b>	<b>428,000</b>	<b>428,000</b>
510 Interfund Transfers	543,406	587,688	587,688	617,056	635,493
520 Debt Service	3,832,484	4,697,562	4,690,244	4,788,564	4,756,331
530 Other Nonoperating Expenses	39,638	6,059,653	100,000	5,700,000	100,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>4,415,528</b>	<b>11,344,903</b>	<b>5,377,932</b>	<b>11,105,620</b>	<b>5,491,824</b>
<b>TOTAL</b>	<b>9,068,826</b>	<b>16,571,358</b>	<b>10,614,422</b>	<b>16,404,199</b>	<b>10,858,498</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>560 STORMWATER UTILITY FUND</b>
<b>SERVICE</b>	<b>1324 STORMWATER UTILITY</b>

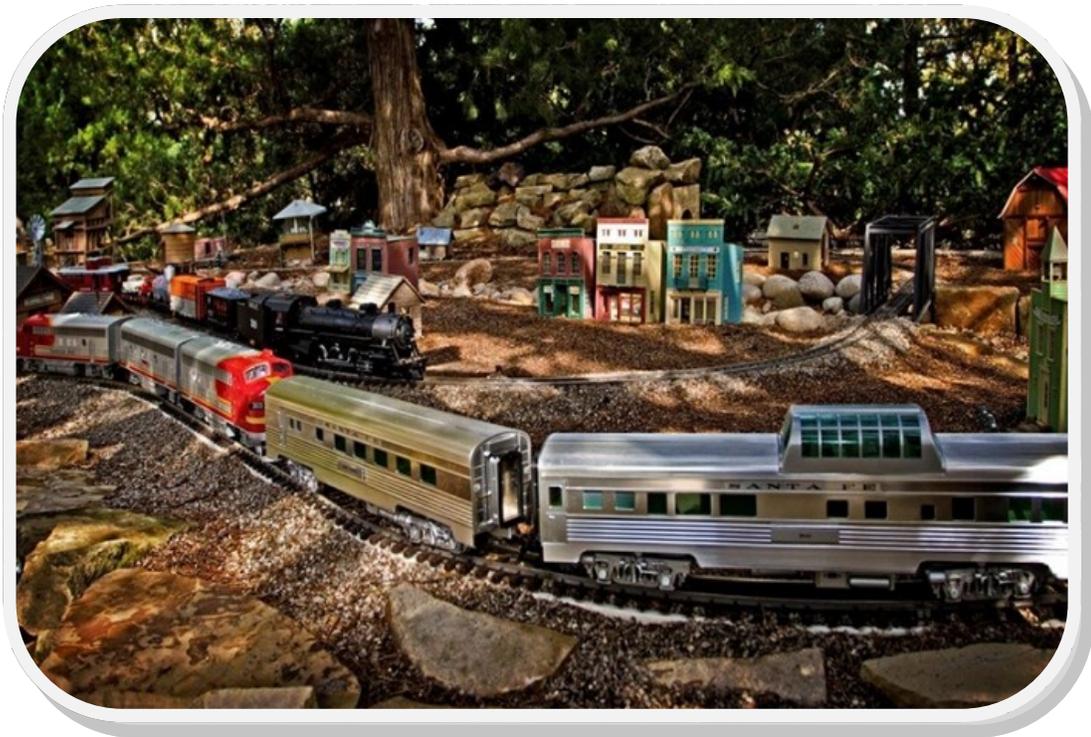
POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Division Manager	1	1	1	D62	85,586	89,041	89,041	89,041
Civil Engineer	1	1	1	C43	53,502	53,502	53,502	53,502
Environmental Services Specialist	2	2	2	C41	129,040	132,671	132,671	132,671
Engineering Technician II <sup>2</sup>	1	2	2	626	60,171	109,555	109,555	109,555
Engineering Technician I <sup>2</sup>	1	0	0	624	48,035	0	0	0
General Supervisor II	3	3	3	624	146,817	158,447	158,447	158,447
Administrative Aide II	2	2	2	623	82,885	81,919	82,976	84,060
Engineering Aide III	1	1	1	623	45,100	36,788	36,788	36,788
General Supervisor I	1	1	1	623	39,842	39,616	39,616	39,616
Sewer Line Technician	1	1	1	622	49,576	48,049	48,367	48,367
Equipment Operator III	12	12	12	620	476,591	459,296	466,233	473,379
Equipment Operator II <sup>1</sup>	2	2	2	619	71,882	62,723	64,291	65,898
Equipment Operator I	7	7	7	617	218,153	216,407	221,817	227,363
Laborer <sup>1</sup>	4	4	4	616	117,157	107,524	110,185	112,940
<b>Subtotal</b>	<b>39</b>	<b>39</b>	<b>39</b>		<b>1,624,335</b>	<b>1,595,538</b>	<b>1,613,490</b>	<b>1,631,628</b>
Other Regular Salaries					28,152	26,255	29,123	32,347
Charge from Environmental Health					0	38,076	38,076	38,076
Allocation - PW&U Strategic Services					27,428	29,071	29,798	30,543
Allocation - Water Utility Billing					86,929	89,089	89,089	89,089
Allocation - Wichita/Valley Center Floodway					(22,957)	(8,319)	(7,615)	(6,893)
Savings from Scheduled Position Holds <sup>1</sup>					(61,532)	(57,922)	(59,370)	(60,854)
<b>Subtotal</b>					<b>58,021</b>	<b>116,251</b>	<b>119,102</b>	<b>122,309</b>
<b>Total Regular Salaries</b>					<b>1,682,356</b>	<b>1,711,790</b>	<b>1,732,593</b>	<b>1,753,937</b>
<b>Total Special Salaries</b>					<b>5,970</b>	<b>5,970</b>	<b>5,970</b>	<b>5,970</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>39</b>	<b>39</b>	<b>39</b>					

<sup>1</sup> Positions subject to scheduled hold: one Equipment Operator II; and one Laborer.

<sup>2</sup> One Engineering Technician I position was reclassified as an Engineering Technician II based on a December 2013 HR reclassification study.

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Gene E. Spear Railroad Garden, pictured above, was designed by the Wichita Area Garden Railway Society, and installed in 2012. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - FLEET INTERNAL SERVICE FUND

**FUND: 605**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Charges for Services	6,975,228	6,501,299	6,748,874	6,748,874	6,748,874
Rental Income	8,570,524	8,921,900	8,921,900	8,921,900	8,921,900
Other Revenue	76,902	549,171	549,171	549,171	549,171
<b>Total Budgeted Revenues</b>	<b>15,622,654</b>	<b>15,972,370</b>	<b>16,219,945</b>	<b>16,219,945</b>	<b>16,219,945</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	2,965,950	3,733,708	3,614,384	3,673,113	3,761,198
Contractuals	1,007,794	1,080,327	1,117,253	1,117,193	1,117,193
Commodities	8,438,752	7,413,290	8,268,984	8,268,984	8,268,984
Capital Outlay	2,895,642	3,779,293	3,779,293	3,808,773	3,808,773
Other	(280,407)	1,199,129	248,915	322,111	0
<b>Total Budgeted Expenses</b>	<b>15,027,731</b>	<b>17,205,747</b>	<b>17,028,828</b>	<b>17,190,174</b>	<b>16,956,147</b>
<b>Budgeted Income (Loss)</b>	<b>594,923</b>	<b>(1,233,377)</b>	<b>(808,883)</b>	<b>(970,229)</b>	<b>(736,202)</b>

Fund Balance January 1	1,940,311	1,898,883	2,515,315	1,706,431	736,202
<i>Change in assets and liabilities</i>	<i>(19,919)</i>				
<b>Fund Balance December 31</b>	<b>2,515,315</b>	<b>665,506</b>	<b>1,706,431</b>	<b>736,202</b>	<b>0</b>

<b>Total Contractuals Expenditure Detail:</b>					
Other Contractuals	794,580	984,025	947,346	947,286	947,286
Administrative Charge	213,214	169,907	169,907	169,907	169,907
<b>TOTAL CONTRACTUALS</b>	<b>1,007,794</b>	<b>1,080,327</b>	<b>1,117,253</b>	<b>1,117,193</b>	<b>1,117,193</b>

<b>Budgeted Other Expenditure Detail:</b>					
Contingency	0	500,000	0	322,111	0
Program Enhancements	0	690,000	0	0	0
Employee Compensation	0	9,129	0	0	0
Other	0	0	248,915	0	0
Other - Inventory	(280,407)	0	0	0	0
<b>TOTAL OTHER EXPENDITURES</b>	<b>(280,407)</b>	<b>1,199,129</b>	<b>248,915</b>	<b>322,111</b>	<b>0</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>605 FLEET FUND</b>
<b>SERVICE</b>	<b>1325 FLEET MAINTENANCE</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	1,898,945	2,404,237	2,366,612	2,404,063	2,444,341
120 Special Salaries	212,967	226,740	226,740	226,740	226,740
130 Overtime	63,143	0	0	0	0
140 Employee Benefits	790,896	1,102,731	1,021,032	1,042,310	1,090,116
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>2,965,950</b>	<b>3,733,708</b>	<b>3,614,384</b>	<b>3,673,113</b>	<b>3,761,198</b>
210 Utilities	1,116	6,870	6,870	6,870	6,870
220 Communications	19,304	16,322	16,022	15,962	15,962
230 Transportation and Training	59,904	78,520	78,520	78,520	78,520
240 Insurance	37,170	37,170	51,755	51,755	51,755
250 Professional Services	241,162	373,350	373,350	373,350	373,350
260 Data Processing	98,699	64,808	87,448	87,448	87,448
270 Equipment Charges	206,945	248,670	248,670	248,670	248,670
280 Buildings and Grounds Charges	113,882	73,640	73,640	73,640	73,640
290 Other Contractuals	229,613	180,977	180,977	180,977	180,977
<b>Subtotal Contractuals</b>	<b>1,007,794</b>	<b>1,080,327</b>	<b>1,117,253</b>	<b>1,117,193</b>	<b>1,117,193</b>
310 Office Supplies	8,681	5,850	5,850	5,850	5,850
320 Clothing and Towels	10,813	2,110	2,110	2,110	2,110
330 Chemicals	5,440	6,650	6,650	6,650	6,650
340 Equipment Parts and Supplies	8,069,480	6,979,180	7,834,874	7,834,874	7,834,874
350 Materials	63,100	0	0	0	0
370 Building Parts and Materials	14,818	0	0	0	0
380 Non-capitalizable Equipment	141,843	255,000	255,000	255,000	255,000
390 Other Commodities	124,577	164,500	164,500	164,500	164,500
<b>Subtotal Commodities</b>	<b>8,438,752</b>	<b>7,413,290</b>	<b>8,268,984</b>	<b>8,268,984</b>	<b>8,268,984</b>
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	2,813,146	3,779,293	3,779,293	3,808,773	3,808,773
460 Operating Equipment	82,496	0	0	0	0
<b>Subtotal Capital Outlay</b>	<b>2,895,642</b>	<b>3,779,293</b>	<b>3,779,293</b>	<b>3,808,773</b>	<b>3,808,773</b>
510 Interfund Transfers	0	0	248,915	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	1,199,129	0	322,111	0
540 Inventory Accounts	(280,407)	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>(280,407)</b>	<b>1,199,129</b>	<b>248,915</b>	<b>322,111</b>	<b>0</b>
<b>TOTAL</b>	<b>15,027,731</b>	<b>17,205,747</b>	<b>17,028,828</b>	<b>17,190,174</b>	<b>16,956,147</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS &amp; UTILITIES</b>
<b>FUND</b>	<b>605 FLEET FUND</b>
<b>SERVICE</b>	<b>1325 FLEET MAINTENANCE</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Division Manager	1	1	1	D71	92,826	102,368	102,368	102,368
General Maintenance Supervisor II	1	1	1	C44	55,224	57,453	57,453	57,453
Division Supervisor	1	1	1	C43	55,375	57,611	57,611	57,611
Senior Fiscal Analyst	1	1	1	C43	60,739	60,739	60,739	60,739
General Maintenance Supervisor I	1	1	1	C41	50,158	52,183	52,183	52,183
Maintenance Technician	1	1	1	626	58,465	49,907	51,106	52,384
Mechanic Supervisor	4	4	4	624	199,354	198,576	200,770	203,061
Body Shop Mechanic II	1	1	1	623	51,980	51,980	51,980	51,980
Mechanic III <sup>1</sup>	12	12	12	623	553,098	538,740	545,743	552,921
Body Shop Mechanic I <sup>1</sup>	2	2	2	622	87,347	85,540	86,439	87,361
Mechanic II <sup>1</sup>	19	19	19	622	771,382	759,204	776,862	795,045
Account Clerk III	2	2	2	621	80,285	79,219	80,075	80,951
Senior Storekeeper	4	4	4	621	159,826	153,373	156,026	158,744
Mechanic I	3	3	3	618	104,421	98,076	100,528	103,041
Service Attendant	4	4	4	616	122,632	113,116	115,944	118,843
<b>Subtotal</b>	<b>57</b>	<b>57</b>	<b>57</b>		<b>2,503,112</b>	<b>2,458,086</b>	<b>2,495,826</b>	<b>2,534,683</b>
Savings from Scheduled Position Holds <sup>1</sup>					(190,685)	(181,005)	(185,530)	(190,168)
Other Regular Salaries					52,112	47,042	50,216	55,187
Allocation - PW&U Strategic Services					39,698	42,489	43,551	44,640
<b>Subtotal</b>					<b>(98,875)</b>	<b>(91,474)</b>	<b>(91,763)</b>	<b>(90,342)</b>
<b>Total Regular Salaries</b>					<b>2,404,237</b>	<b>2,366,612</b>	<b>2,404,063</b>	<b>2,444,341</b>
Temporary Staff					25,000	25,000	25,000	25,000
Certification Attainment and Retention Incentive					200,000	200,000	200,000	200,000
Other Special Salaries					1,740	1,740	1,740	1,740
<b>Total Special Salaries</b>					<b>226,740</b>	<b>226,740</b>	<b>226,740</b>	<b>226,740</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>57</b>	<b>57</b>	<b>57</b>					

<sup>1</sup> Positions subject to scheduled hold: one Mechanic III; one Body Shop Mechanic I; and three Mechanic IIs.

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET

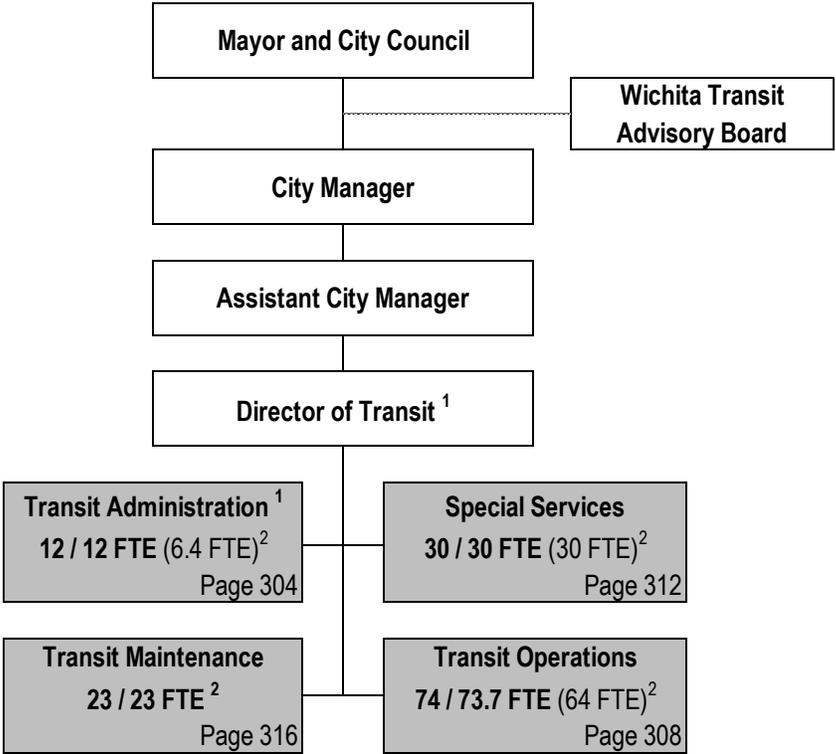


*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Downing Children's Garden, pictured above, was opened in 2011. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT ORGANIZATION CHART

### WICHITA TRANSIT



<sup>1</sup> Position included with Transit Administration.

<sup>2</sup> Non-locally funded positions.

**Total Authorized Positions/Full Time Equivalent = 139 / 138.7 FTE (123.4 FTE)<sup>2</sup>**

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### TRANSIT

Authorized Positions	Range	2013	2014	2015
Department Director	E82	1	1	1
Assistant Department Director	D71	1	1	1
General Maintenance Supervisor II	C44	1	1	1
Program Coordinator (Mobility Mgr.)	C44	1	1	1
Senior Management Analyst	C44	1	1	1
Division Supervisor	C43	1	1	1
Senior Program Specialist	C43	1	1	1
Accountant	C41	1	1	1
Associate Planner <sup>1</sup>	C41	0	1	1
Program Specialist	C41	1	1	1
Information Systems Coordinator	926	1	1	1
Mechanic Supervisor	624	2	2	2
Operations Supervisor I	623	6	6	6
Account Clerk III	621	1	1	1
Administrative Secretary	621	1	1	1

Authorized Positions	Range	2013	2014	2015
Account Clerk II	619	1	1	1
Customer Service Clerk II	619	4	4	4
Storekeeper	619	1	1	1
Customer Service Clerk I	617	1	1	1
Clerk II	615	1	1	1
Bus Mechanic A	320	6	6	6
Bus Mechanic B	317	5	5	5
Bus Operator	316	64	64	64
Bus Mechanic Helper	315	3	3	3
Van Driver	314	26	26	26
Bus Utility Worker	312	5	5	5
Clerk I (.70 FTE) <sup>o</sup>	613	1	1	1
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>138</b>	<b>139</b>	<b>139</b>
<b>Transit Fund</b>		<b>138</b>	<b>139</b>	<b>139</b>

<sup>1</sup> Associate Planner position is added for the 2014 Revised Budget.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUNDS</b>	<b>520 TRANSIT FUND</b>
	<b>521 TRANSIT NON-CAPITAL GRANTS FUND</b>
<b>ALL FUNDS DETAIL SUMMARY</b>	

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	878,484	1,349,542	1,339,739	1,448,613	1,485,574
120 Special Salaries	2,876,613	3,455,066	3,525,706	3,699,580	3,780,698
130 Overtime	52,100	0	0	0	0
140 Employee Benefits	1,979,361	2,687,650	2,682,611	2,870,651	3,001,709
150 Shrinkage	0	(82,121)	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>5,786,558</b>	<b>7,410,137</b>	<b>7,548,056</b>	<b>8,018,844</b>	<b>8,267,981</b>
210 Utilities	172,808	159,596	196,697	196,697	196,697
220 Communications	24,850	26,053	32,608	32,548	32,548
230 Transportation and Training	21,092	20,940	30,940	30,940	30,940
240 Insurance	100,183	100,183	100,183	100,183	100,183
250 Professional Services	245,462	7,863	345,363	228,863	272,863
260 Data Processing	260,667	329,443	254,792	254,792	254,792
270 Equipment Charges	354,475	665,600	605,600	545,600	545,600
280 Buildings and Grounds Charges	94,974	112,963	260,531	90,463	90,463
290 Other Contractuals	1,418,616	2,034,024	1,745,151	1,691,305	1,691,305
<b>Subtotal Contractuals</b>	<b>2,693,127</b>	<b>3,456,665</b>	<b>3,571,865</b>	<b>3,171,391</b>	<b>3,215,391</b>
310 Office Supplies	6,691	4,860	4,860	129,860	4,860
320 Clothing and Towels	32,035	26,900	26,900	26,900	26,900
330 Chemicals	57,031	116,100	116,100	116,100	116,100
340 Equipment Parts and Supplies	1,711,414	2,519,758	2,639,942	2,431,451	2,431,451
350 Materials	20,745	150	150	150	150
370 Building Parts and Materials	3,570	3,300	3,300	3,300	3,300
380 Non-capitalizable Equipment	12,934	13,000	27,816	13,000	13,000
390 Other Commodities	30,332	18,000	18,000	18,000	18,000
<b>Subtotal Commodities</b>	<b>1,874,753</b>	<b>2,702,068</b>	<b>2,837,068</b>	<b>2,738,761</b>	<b>2,613,761</b>
410 Land	0	0	0	0	0
420 Buildings	0	0	155,279	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	420,000	435,000	450,000
460 Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>575,279</b>	<b>435,000</b>	<b>450,000</b>
510 Interfund Transfers	2,792,740	3,155,066	3,322,331	2,983,841	3,049,170
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	124,796	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>2,917,536</b>	<b>3,155,066</b>	<b>3,322,331</b>	<b>2,983,841</b>	<b>3,049,170</b>
<b>TOTAL</b>	<b>13,271,974</b>	<b>16,723,937</b>	<b>17,854,598</b>	<b>17,347,836</b>	<b>17,596,303</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - TRANSIT FUND

FUND: 520

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Revenues:</b>					
Charges for Services	1,967,719	1,993,340	1,993,340	1,993,340	1,993,340
Rental Income	68,640	100,000	50,000	100,000	100,000
Transfers In	3,490,080	3,925,080	3,475,080	3,725,080	3,475,080
Other Revenue	43,988	42,434	42,134	42,134	42,134
<b>Total Budgeted Revenues</b>	<b>5,570,428</b>	<b>6,060,854</b>	<b>5,560,554</b>	<b>5,860,554</b>	<b>5,610,554</b>
<b>Expenditures:</b>					
Salaries and Benefits	1,268,880	1,295,542	1,156,645	1,094,627	1,127,945
Contractuals	1,079,984	1,002,319	1,107,460	1,111,420	1,111,420
Commodities	255,325	505,135	26,860	506,135	506,135
Capital Outlay	0	0	0	0	0
Other	2,917,536	3,155,066	3,322,331	2,983,841	3,049,170
<b>Total Budgeted Expenditures</b>	<b>5,521,725</b>	<b>5,958,063</b>	<b>5,613,296</b>	<b>5,696,023</b>	<b>5,794,670</b>
Budgeted Income (Loss)	<b>48,703</b>	<b>102,791</b>	<b>(52,742)</b>	<b>164,531</b>	<b>(184,116)</b>
Fund Balance - January 1	(89,351)	69,908	(55,648)	(108,390)	56,142
Increase in assets and liabilities	(15,000)				
<b>Fund Balance - December 31</b>	<b>(55,648)</b>	<b>172,699</b>	<b>(108,390)</b>	<b>56,142</b>	<b>(127,974)</b>
<b>Budgeted Transfers In Revenue Detail:</b>					
Transfer In - General Fund	3,475,080	3,475,080	3,475,080	3,475,080	3,475,080
Transfer In - Permanent Reserve Fund	15,000	450,000	0	0	0
Transfer In - Hyatt Earnings	0	0	0	250,000	0
<b>Total Transfers In</b>	<b>3,490,080</b>	<b>3,925,080</b>	<b>3,475,080</b>	<b>3,725,080</b>	<b>3,475,080</b>
<b>Budgeted Contractual Expenditure Detail:</b>					
Other Contractuals	880,934	871,710	976,851	980,811	980,811
Administrative Charges	199,050	130,609	130,609	130,609	130,609
<b>Total Contractuals</b>	<b>1,079,984</b>	<b>1,002,319</b>	<b>1,107,460</b>	<b>1,111,420</b>	<b>1,111,420</b>
<b>Budgeted Other Expenditure Detail:</b>					
Public Safety Fee	44,538	66,494	66,494	65,293	65,938
Grant Matches	2,748,202	3,088,572	3,255,837	2,918,548	2,983,232
Legal Settlements and Claims	124,796	0	0	0	0
<b>Total Other</b>	<b>2,917,536</b>	<b>3,155,066</b>	<b>3,322,331</b>	<b>2,983,841</b>	<b>3,049,170</b>
<b>Transit Fund Amounts Owed to Other City Funds:</b>					
Self Insurance Fund (Tort Claims)	394,500	394,500	394,500	394,500	394,500
Permanent Reserve Fund	800,000	1,685,000	800,000	800,000	800,000
<b>Total Liability</b>	<b>1,194,500</b>	<b>2,079,500</b>	<b>1,194,500</b>	<b>1,194,500</b>	<b>1,194,500</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>520 TRANSIT FUND</b>
<b>COMBINED DETAIL SUMMARY</b>	

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2015 APPROVED
110 Regular Salaries	500,754	556,853	600,916	659,376	676,024
120 Special Salaries	305,810	301,239	192,466	98,769	98,769
130 Overtime	37,813	0	0	0	0
140 Employee Benefits	424,502	437,450	363,263	336,483	353,153
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>1,268,880</b>	<b>1,295,542</b>	<b>1,156,645</b>	<b>1,094,627</b>	<b>1,127,945</b>
210 Utilities	168,821	139,596	176,697	176,697	176,697
220 Communications	23,214	20,646	26,803	26,763	26,763
230 Transportation and Training	2,575	740	740	740	740
240 Insurance	100,183	100,183	100,183	100,183	100,183
250 Professional Services	6,002	6,263	6,263	6,263	6,263
260 Data Processing	56,306	36,536	35,836	35,836	35,836
270 Equipment Charges	441	0	0	0	0
280 Buildings and Grounds Charges	124	0	46,583	46,583	46,583
290 Other Contractuals	722,317	698,355	714,355	718,355	718,355
<b>Subtotal Contractuals</b>	<b>1,079,984</b>	<b>1,002,319</b>	<b>1,107,460</b>	<b>1,111,420</b>	<b>1,111,420</b>
310 Office Supplies	5,632	3,660	4,660	4,660	4,660
320 Clothing and Towels	27,122	21,200	21,200	21,200	21,200
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	213,735	479,275	0	479,275	479,275
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	2,775	0	0	0	0
390 Other Commodities	6,062	1,000	1,000	1,000	1,000
<b>Subtotal Commodities</b>	<b>255,325</b>	<b>505,135</b>	<b>26,860</b>	<b>506,135</b>	<b>506,135</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	2,792,740	3,155,066	3,322,331	2,983,841	3,049,170
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	124,796	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>2,917,536</b>	<b>3,155,066</b>	<b>3,322,331</b>	<b>2,983,841</b>	<b>3,049,170</b>
<b>TOTAL</b>	<b>5,521,725</b>	<b>5,958,063</b>	<b>5,613,296</b>	<b>5,696,023</b>	<b>5,794,670</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>520 TRANSIT FUND</b>
<b>SERVICE</b>	<b>1601 TRANSIT ADMINISTRATION</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	275,700	318,984	292,645	342,742	350,760
120 Special Salaries	2,501	2,783	2,783	2,783	2,783
130 Overtime	2,904	0	0	0	0
140 Employee Benefits	113,322	148,688	134,687	156,819	163,674
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>394,426</b>	<b>470,456</b>	<b>430,116</b>	<b>502,345</b>	<b>517,218</b>
210 Utilities	102,729	121,396	93,957	93,957	93,957
220 Communications	14,663	14,376	11,961	11,961	11,961
230 Transportation and Training	79	0	0	0	0
240 Insurance	32,123	32,123	30,562	30,562	30,562
250 Professional Services	4,854	5,133	4,233	4,233	4,233
260 Data Processing	22,275	15,210	8,990	8,990	8,990
270 Equipment Charges	441	0	0	0	0
280 Buildings and Grounds Charges	124	0	46,583	46,583	46,583
290 Other Contractuals	213,963	139,795	154,259	158,259	158,259
<b>Subtotal Contractuals</b>	<b>391,250</b>	<b>328,033</b>	<b>350,545</b>	<b>354,545</b>	<b>354,545</b>
310 Office Supplies	3,652	3,350	3,940	3,940	3,940
320 Clothing and Towels	106	200	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	127	0	0	0	0
390 Other Commodities	2,552	1,000	0	0	0
<b>Subtotal Commodities</b>	<b>6,437</b>	<b>4,550</b>	<b>3,940</b>	<b>3,940</b>	<b>3,940</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	275,741	230,565	241,727	238,178	242,266
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	124,796	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>	<b>400,538</b>	<b>230,565</b>	<b>241,727</b>	<b>238,178</b>	<b>242,266</b>
<b>TOTAL</b>	<b>1,192,650</b>	<b>1,033,605</b>	<b>1,026,327</b>	<b>1,099,008</b>	<b>1,117,969</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>520 TRANSIT FUND</b>
<b>SERVICE</b>	<b>1601 TRANSIT ADMINISTRATION</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Department Director	1	1	1	E82	134,275	136,289	136,289	136,289
Assistant Department Director <sup>1</sup>	1	1	1	D71	36,071	0	72,142	72,142
Senior Management Analyst	1	1	1	C44	69,566	52,612	52,612	52,612
Senior Program Specialist	1	1	1	C43	62,770	73,541	73,541	73,541
Accountant	1	1	1	C41	52,096	44,736	44,736	44,736
Associate Planner <sup>2</sup>	0	1	1	C41	0	41,396	41,396	41,396
Program Specialist	1	1	1	C41	52,096	54,199	54,199	54,199
Information Systems Coordinator	1	1	1	926	53,182	52,633	53,949	55,298
Account Clerk III	1	1	1	621	47,290	45,574	46,136	46,136
Administrative Secretary	1	1	1	621	41,628	47,290	47,290	47,290
Account Clerk II	1	1	1	619	43,108	34,517	35,380	36,265
Customer Service Clerk I	1	1	1	617	38,784	39,366	39,366	39,366
<b>Subtotal</b>	<b>11</b>	<b>12</b>	<b>12</b>		<b>630,865</b>	<b>622,153</b>	<b>697,037</b>	<b>699,270</b>
Other Regular Salaries					15,338	4,380	18,855	33,758
Charges to Grants					(327,219)	(333,888)	(373,151)	(382,268)
<b>Total Regular Salaries</b>					<b>318,984</b>	<b>292,645</b>	<b>342,742</b>	<b>350,760</b>
Other Special Salaries					2,783	2,783	2,783	2,783
<b>Total Special Salaries</b>					<b>2,783</b>	<b>2,783</b>	<b>2,783</b>	<b>2,783</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>11</b>	<b>12</b>	<b>12</b>					

<sup>1</sup> Assistant Department Director will be held open through January 2015. In the 2014 Adopted Budget it was slated to be filled in July 2013.

<sup>2</sup> Associate Planner position was added for the 2014 Revised Budget.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>521 TRANSIT NON-CAPITAL GRANTS FUND</b>
<b>SERVICE</b>	<b>1611 TRANSIT ADMINISTRATION - GRANTS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	203,818	327,219	333,888	374,392	384,532
120 Special Salaries	3,695	0	0	0	0
130 Overtime	1,050	0	0	0	0
140 Employee Benefits	74,935	147,643	146,855	169,634	176,708
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>283,499</b>	<b>474,862</b>	<b>480,743</b>	<b>544,027</b>	<b>561,240</b>
210 Utilities	0	0	0	0	0
220 Communications	316	0	440	420	420
230 Transportation and Training	15,849	15,000	25,000	25,000	25,000
240 Insurance	0	0	0	0	0
250 Professional Services	235,806	0	75,000	0	0
260 Data Processing	95,587	110,742	122,811	122,811	122,811
270 Equipment Charges	16	0	0	0	0
280 Buildings and Grounds Charges	35,910	46,583	0	0	0
290 Other Contractuals	216,022	172,169	372,169	372,169	372,169
<b>Subtotal Contractuals</b>	<b>599,506</b>	<b>344,494</b>	<b>595,420</b>	<b>520,400</b>	<b>520,400</b>
310 Office Supplies	857	1,000	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	3,419	0	0	0	0
390 Other Commodities	5,267	0	0	0	0
<b>Subtotal Commodities</b>	<b>9,543</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>892,548</b>	<b>820,356</b>	<b>1,076,163</b>	<b>1,064,427</b>	<b>1,081,640</b>

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Jayne Milburn Aquatic Collection, pictured above, was dedicated in August 1989. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>520 TRANSIT FUND</b>
<b>SERVICE</b>	<b>1602 TRANSIT OPERATIONS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	207,827	237,869	308,271	316,634	325,263
120 Special Salaries	111,995	79,600	95,986	95,986	95,986
130 Overtime	33,232	0	0	0	0
140 Employee Benefits	173,320	147,965	171,855	179,663	189,478
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>526,374</b>	<b>465,434</b>	<b>576,111</b>	<b>592,283</b>	<b>610,727</b>
210 Utilities	11,723	0	33,820	33,820	33,820
220 Communications	0	4,188	13,030	12,990	12,990
230 Transportation and Training	0	460	460	460	460
240 Insurance	46,740	46,740	48,301	48,301	48,301
250 Professional Services	994	600	1,500	1,500	1,500
260 Data Processing	29,863	16,976	22,616	22,616	22,616
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	21,616	0	1,536	1,536	1,536
<b>Subtotal Contractuals</b>	<b>110,935</b>	<b>68,964</b>	<b>121,263</b>	<b>121,223</b>	<b>121,223</b>
310 Office Supplies	1,066	0	410	410	410
320 Clothing and Towels	20,838	16,000	16,200	16,200	16,200
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	170,410	399,000	0	399,000	399,000
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	2,648	0	0	0	0
390 Other Commodities	3,298	0	1,000	1,000	1,000
<b>Subtotal Commodities</b>	<b>198,260</b>	<b>415,000</b>	<b>17,610</b>	<b>416,610</b>	<b>416,610</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	1,703,122	2,035,871	2,238,804	1,880,660	1,945,653
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
<b>Subtotal Other</b>	<b>1,703,122</b>	<b>2,035,871</b>	<b>2,238,804</b>	<b>1,880,660</b>	<b>1,945,653</b>
<b>TOTAL</b>	<b>2,538,691</b>	<b>2,985,269</b>	<b>2,953,788</b>	<b>3,010,776</b>	<b>3,094,213</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>520 TRANSIT FUND</b>
<b>SERVICE</b>	<b>1602 TRANSIT OPERATIONS</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Division Supervisor	1	1	1	C43	45,191	47,015	47,015	47,015
Operations Supervisor I	6	6	6	623	227,689	229,500	235,581	241,470
Customer Service Clerk II	1	1	1	619	34,583	30,567	31,332	32,115
<b>Subtotal</b>	<b>8</b>	<b>8</b>	<b>8</b>		<b>307,463</b>	<b>307,083</b>	<b>313,927</b>	<b>320,600</b>
Other Regular Salaries					2,544	1,188	2,706	4,663
Charges to Grants					(72,138)	0	0	0
<b>Total Regular Salaries</b>					<b>237,869</b>	<b>308,271</b>	<b>316,634</b>	<b>325,263</b>
Bus Operator	64	64	64	316	2,014,436	2,040,289	2,111,540	2,160,316
Bus Utility Worker	1	1	1	312	22,428	22,428	23,045	23,909
Clerk I (PT-70%)	1	1	1	613	16,795	16,386	16,386	16,386
<b>Subtotal</b>	<b>66</b>	<b>66</b>	<b>66</b>		<b>2,053,659</b>	<b>2,079,102</b>	<b>2,150,971</b>	<b>2,200,610</b>
Other Special Salaries					150,147	183,054	132,866	183,192
Charges to Grants					(2,124,206)	(2,166,171)	(2,187,851)	(2,287,816)
<b>Total Special Salaries</b>					<b>79,600</b>	<b>95,986</b>	<b>95,986</b>	<b>95,986</b>
 <b>TOTAL AUTHORIZED POSITIONS</b>	 <b>74</b>	 <b>74</b>	 <b>74</b>					

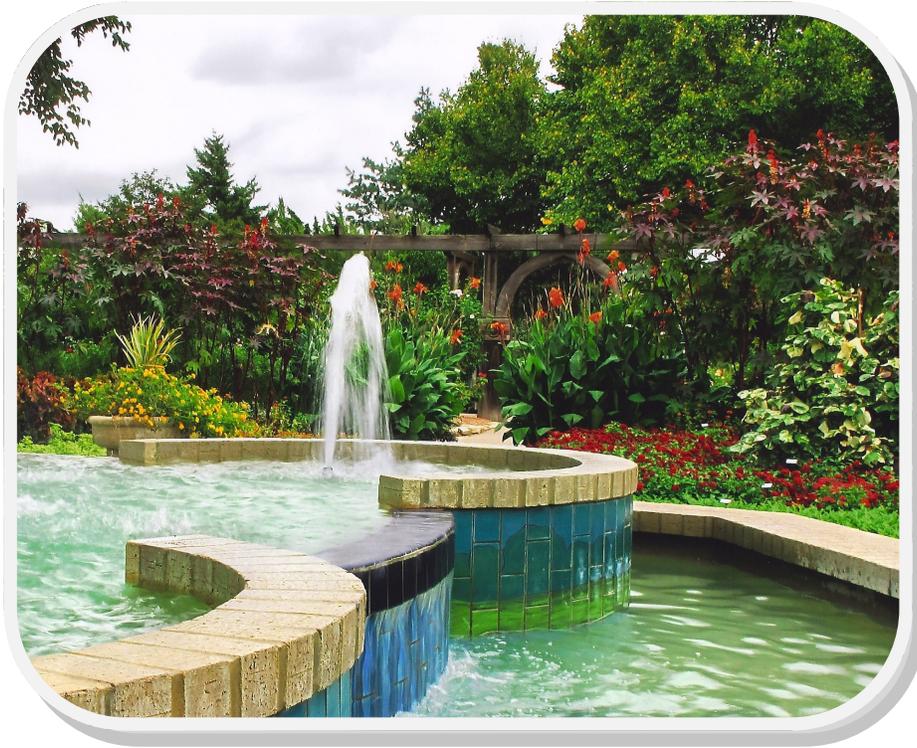
# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>521 TRANSIT NON-CAPITAL GRANTS FUND</b>
<b>SERVICE</b>	<b>1612 TRANSIT OPERATIONS - GRANTS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	(26,281)	72,282	0	0	0
120 Special Salaries	1,713,562	2,299,311	2,363,805	2,428,111	2,484,436
130 Overtime	0	0	0	0	0
140 Employee Benefits	932,600	1,413,484	1,466,811	1,528,547	1,617,958
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>2,619,880</b>	<b>3,785,076</b>	<b>3,830,616</b>	<b>3,956,657</b>	<b>4,102,395</b>
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	77	0	145,000	65,000	65,000
260 Data Processing	0	12,660	12,660	12,660	12,660
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	121,909	556,000	613,846	556,000	556,000
<b>Subtotal Contractuals</b>	<b>121,985</b>	<b>568,660</b>	<b>771,506</b>	<b>633,660</b>	<b>633,660</b>
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	1,194,489	1,589,633	2,189,092	1,501,326	1,501,326
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
<b>Subtotal Commodities</b>	<b>1,194,489</b>	<b>1,589,633</b>	<b>2,189,092</b>	<b>1,501,326</b>	<b>1,501,326</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>3,936,355</b>	<b>5,943,369</b>	<b>6,791,214</b>	<b>6,091,643</b>	<b>6,237,381</b>

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Margie Button Memorial Fountain and Garden, pictured above, was dedicated in May 1987. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>520 TRANSIT FUND</b>
<b>SERVICE</b>	<b>1603 SPECIAL SERVICES</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	17,228	0	0	0	0
120 Special Salaries	191,314	218,855	93,697	0	0
130 Overtime	1,678	0	0	0	0
140 Employee Benefits	137,860	140,797	56,722	0	0
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>348,080</b>	<b>359,652</b>	<b>150,419</b>	<b>0</b>	<b>0</b>
210 Utilities	0	0	0	0	0
220 Communications	3,685	2,082	1,812	1,812	1,812
230 Transportation and Training	0	280	280	280	280
240 Insurance	18,860	18,860	18,860	18,860	18,860
250 Professional Services	0	530	530	530	530
260 Data Processing	4,169	4,350	4,230	4,230	4,230
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	486,083	558,560	558,560	558,560	558,560
<b>Subtotal Contractuals</b>	<b>512,797</b>	<b>584,662</b>	<b>584,272</b>	<b>584,272</b>	<b>584,272</b>
310 Office Supplies	557	310	310	310	310
320 Clothing and Towels	6,178	5,000	5,000	5,000	5,000
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	41,310	80,275	0	80,275	80,275
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	29	0	0	0	0
<b>Subtotal Commodities</b>	<b>48,075</b>	<b>85,585</b>	<b>5,310</b>	<b>85,585</b>	<b>85,585</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	306,101	362,517	196,787	238,517	246,246
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
<b>Subtotal Other</b>	<b>306,101</b>	<b>362,517</b>	<b>196,787</b>	<b>238,517</b>	<b>246,246</b>
<b>TOTAL</b>	<b>1,215,053</b>	<b>1,392,416</b>	<b>936,788</b>	<b>908,374</b>	<b>916,103</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>520 TRANSIT FUND</b>
<b>SERVICE</b>	<b>1603 SPECIAL SERVICES</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
Program Coord. - Mobility Manager <sup>1</sup>	1	1	1	C44	69,566	70,906	70,906	70,906
Customer Service Clerk II	3	3	3	619	109,760	109,743	111,409	113,116
<b>Subtotal</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>179,326</b>	<b>180,649</b>	<b>182,315</b>	<b>184,022</b>
Other Regular Salaries					2,607	2,052	2,196	2,340
Charges to Grants					(181,932)	(182,701)	(184,511)	(186,362)
<b>Total Regular Salaries</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Special Salaries					16,944	5,889	9,242	9,674
Van Driver <sup>1</sup>	26	26	26	314	694,336	610,283	631,424	644,761
Charges to Grants					(492,425)	(522,475)	(640,666)	(654,435)
<b>Total Special Salaries</b>					<b>218,855</b>	<b>93,697</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>30</b>	<b>30</b>	<b>30</b>					

<sup>1</sup> Three Van Drivers were on hold for the 2014 Adopted Budget. It is increased to seven van drivers on hold for the 2014 Revised through 2016 Projected Budgets.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>521 TRANSIT NON-CAPITAL GRANTS FUND</b>
<b>SERVICE</b>	<b>1613 SPECIAL SERVICES - GRANTS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	92,277	183,465	182,701	186,638	190,680
120 Special Salaries	334,976	273,569	256,105	377,362	385,570
130 Overtime	6,338	0	0	0	0
140 Employee Benefits	224,716	240,772	222,705	296,967	313,987
150 Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>658,306</b>	<b>697,806</b>	<b>661,511</b>	<b>860,967</b>	<b>890,237</b>
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	37,708	67,779	24,070	24,070	24,070
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	357,321	606,000	43,281	43,281	43,281
<b>Subtotal Contractuals</b>	<b>395,029</b>	<b>673,779</b>	<b>67,351</b>	<b>67,351</b>	<b>67,351</b>
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
<b>Subtotal Commodities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	420,000	435,000	450,000
460 Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>420,000</b>	<b>435,000</b>	<b>450,000</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,053,335</b>	<b>1,371,585</b>	<b>1,148,862</b>	<b>1,363,318</b>	<b>1,407,588</b>

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Bank IV Centennial Pavilions, pictured above, were opened in June 1987. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>520 TRANSIT FUND</b>
<b>SERVICE</b>	<b>1604 TRANSIT MAINTENANCE</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 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
<b>Subtotal Salaries and Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210 Utilities	54,370	18,200	48,920	48,920	48,920
220 Communications	4,866	0	0	0	0
230 Transportation and Training	2,496	0	0	0	0
240 Insurance	2,460	2,460	2,460	2,460	2,460
250 Professional Services	155	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	655	0	0	0	0
<b>Subtotal Contractuals</b>	<b>65,002</b>	<b>20,660</b>	<b>51,380</b>	<b>51,380</b>	<b>51,380</b>
310 Office Supplies	356	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	2,015	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	182	0	0	0	0
<b>Subtotal Commodities</b>	<b>2,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	507,775	526,113	645,013	626,485	615,005
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
<b>Subtotal Other</b>	<b>507,775</b>	<b>526,113</b>	<b>645,013</b>	<b>626,485</b>	<b>615,005</b>
<b>TOTAL</b>	<b>575,330</b>	<b>546,773</b>	<b>696,393</b>	<b>677,865</b>	<b>666,385</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>520 TRANSIT FUND</b>
<b>SERVICE</b>	<b>1604 TRANSIT MAINTENANCE</b>

POSITION TITLE	2013	2014	2015	RANGE	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
General Maintenance Supervisor II	1	1	1	C44	49,002	75,000	75,000	75,000
Mechanic Supervisor	2	2	2	624	99,441	84,311	86,419	88,579
Storekeeper	1	1	1	619	31,260	37,067	37,994	38,944
Clerk II	1	1	1	615	26,151	25,136	25,764	26,408
<b>Subtotal</b>	<b>5</b>	<b>5</b>	<b>5</b>		<b>179,703</b>	<b>196,378</b>	<b>199,413</b>	<b>202,523</b>
Other Regular Salaries					2,190	720	3,030	5,408
Charges to Grants					(181,893)	(197,098)	(202,443)	(207,930)
<b>Total Regular Salaries</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Special Salaries					13,140	71,280	131,928	132,972
Bus Mechanic A <sup>1</sup>	6	6	6	320	229,502	229,440	237,282	243,323
Bus Mechanic B <sup>2</sup>	5	5	5	317	101,879	168,353	173,703	178,422
Bus Mechanic Helper	3	3	3	315	84,369	88,160	91,680	93,712
Bus Utility Worker	4	4	4	312	123,778	127,219	131,251	133,135
Charges to Grants					(552,669)	(684,452)	(765,844)	(781,564)
<b>Total Special Salaries</b>	<b>18</b>	<b>18</b>	<b>18</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>23</b>	<b>23</b>	<b>23</b>					

<sup>1</sup> As Mechanic A (320) positions are vacated and rehired, they will be filled as Mechanic III (623). If current Mechanic A employees attain proper certifications to become Mechanics III, they will be reclassified.

<sup>2</sup> As Mechanic B (317) positions are vacated and rehired, they will be filled as Mechanic II (622). If current Mechanic B employees attain proper certifications to become Mechanics III, they will be reclassified.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>521 TRANSIT NON-CAPITAL GRANTS FUND</b>
<b>SERVICE</b>	<b>1614 TRANSIT MAINTENANCE - GRANTS</b>

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
110 Regular Salaries	107,916	209,724	222,234	228,207	234,339
120 Special Salaries	518,570	580,947	713,330	795,339	811,923
130 Overtime	6,898	0	0	0	0
140 Employee Benefits	322,608	448,301	482,977	539,020	539,903
150 Shrinkage	0	(82,121)	0	0	0
<b>Subtotal Salaries and Benefits</b>	<b>955,992</b>	<b>1,156,851</b>	<b>1,418,540</b>	<b>1,562,565</b>	<b>1,586,165</b>
210 Utilities	3,987	20,000	20,000	20,000	20,000
220 Communications	1,320	5,407	5,365	5,365	5,365
230 Transportation and Training	2,668	5,200	5,200	5,200	5,200
240 Insurance	0	0	0	0	0
250 Professional Services	3,578	1,600	119,100	157,600	201,600
260 Data Processing	71,066	101,726	59,415	59,415	59,415
270 Equipment Charges	354,018	665,600	605,600	545,600	545,600
280 Buildings and Grounds Charges	58,941	66,380	213,948	43,880	43,880
290 Other Contractuals	1,047	1,500	1,500	1,500	1,500
<b>Subtotal Contractuals</b>	<b>496,624</b>	<b>867,413</b>	<b>1,030,128</b>	<b>838,560</b>	<b>882,560</b>
310 Office Supplies	202	200	200	125,200	200
320 Clothing and Towels	4,913	5,700	5,700	5,700	5,700
330 Chemicals	57,031	116,100	116,100	116,100	116,100
340 Equipment Parts and Supplies	303,190	450,850	450,850	450,850	450,850
350 Materials	20,745	150	150	150	150
370 Building Parts and Materials	3,570	3,300	3,300	3,300	3,300
380 Non-capitalizable Equipment	6,740	13,000	27,816	13,000	13,000
390 Other Commodities	19,004	17,000	17,000	17,000	17,000
<b>Subtotal Commodities</b>	<b>415,396</b>	<b>606,300</b>	<b>621,116</b>	<b>731,300</b>	<b>606,300</b>
410 Land	0	0	0	0	0
420 Buildings	0	0	155,279	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
<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>155,279</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,868,012</b>	<b>2,630,564</b>	<b>3,225,063</b>	<b>3,132,425</b>	<b>3,075,025</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## COMBINED DETAIL SUMMARY - NON DEPARTMENTAL

**FUND: 100**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Non-Departmental</b>					
Memberships	177,645	186,321	212,821	212,821	212,821
Visioneering Wichita	50,000	50,000	50,000	0	0
World Trade Council	0	50,000	50,000	50,000	50,000
Greater Wichita Econ. Devo. Coalition	300,000	300,000	300,000	300,000	300,000
Preparation for Aviation Career Employment System	0	50,000	50,000	50,000	50,000
Employee Training / Development	75,059	90,000	90,000	90,000	90,000
Cable TV Broadcasting	26,807	31,649	31,649	31,649	31,649
Community Relations / Information	43,824	70,000	70,000	70,000	70,000
Employee Recognition	7,968	13,000	13,000	13,000	13,000
Election Expenses	57,785	0	0	60,000	0
Research & Development	32,520	75,000	75,000	75,000	75,000
<b>Total Non-Departmental Expenditures</b>	<b>771,608</b>	<b>915,970</b>	<b>942,470</b>	<b>952,470</b>	<b>892,470</b>

# CITY OF WICHITA 2015/16 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - TOURISM AND CONVENTION FUND

**FUND: 215**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Other Taxes	6,360,256	6,222,452	6,551,063	6,682,085	6,748,905
Other Revenue	59,175	0	0	0	0
<b>Total Budgeted Revenues</b>	<b>6,419,431</b>	<b>6,222,452</b>	<b>6,551,063</b>	<b>6,682,085</b>	<b>6,748,905</b>
<b>Budgeted Expenditures</b>					
Salaries and Benefits	0	0	0	0	0
Contractuals	2,582,537	2,694,909	3,222,114	2,769,739	2,769,739
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	3,838,572	5,452,644	3,512,366	6,142,530	3,942,164
<b>Total Budgeted Expenditures</b>	<b>6,421,109</b>	<b>8,147,553</b>	<b>6,734,480</b>	<b>8,912,269</b>	<b>6,711,903</b>
<b>Budgeted Income (Loss)</b>	<b>(1,678)</b>	<b>(1,925,101)</b>	<b>(183,417)</b>	<b>(2,230,184)</b>	<b>37,003</b>

Fund Balance - January 1	2,696,510	2,319,503	2,694,832	2,511,415	281,231
<b>Fund Balance - December 31</b>	<b>2,694,832</b>	<b>394,402</b>	<b>2,511,415</b>	<b>281,231</b>	<b>318,234</b>

<b><u>Budgeted Revenue Detail:</u></b>					
Transient Guest Tax	6,360,256	6,222,452	6,551,063	6,682,085	6,748,905
Other Revenue - Prior Year Encumbrances	59,175	0	0	0	0
<b>Total Budgeted Revenues</b>	<b>6,419,431</b>	<b>6,222,452</b>	<b>6,551,063</b>	<b>6,682,085</b>	<b>6,748,905</b>

<b><u>Budgeted Contractuals Expenditure Detail:</u></b>					
Go Wichita Convention & Visitor Bureau Allocation	2,301,982	2,297,021	2,322,021	2,356,851	2,356,851
GWCVB Allocation - Contingency	100,000	125,000	100,000	100,000	100,000
Convention Promotion Contingency	137,000	150,000	150,000	150,000	150,000
Administrative Charge	2,375	2,888	2,888	2,888	2,888
River/Aviation Festival Sponsorship	40,000	40,000	80,000	80,000	80,000
Tourism Research / Marketing	0	75,000	75,000	75,000	75,000
United States Bowling Congress	0	0	450,000	0	0
Other Contractual Expenditures & Cultural Arts Agency	1,180	5,000	42,205	5,000	5,000
<b>Total Contractuals Expenditures</b>	<b>2,582,537</b>	<b>2,694,909</b>	<b>3,222,114</b>	<b>2,769,739</b>	<b>2,769,739</b>

<b><u>Budgeted Other Expenditure Detail:</u></b>					
Transfer - Debt Service Fund; Century II Projects	179,710	737,695	175,795	0	0
Transfer - Debt Service Fund; Conference Center	1,220,000	0	0	0	0
Transfer - Debt Service Fund; Conf. Ctr. Parkg. Garage	339,259	0	0	0	0
Transfer - General Fund (GF); Convtn. Center Stop Loss	1,474,525	1,564,949	1,636,571	1,642,530	1,642,164
Transfer - GF; Cultural Facility Maintenance	0	500,000	500,000	500,000	500,000
Transfer - GF; Wch. Flight Fest. Stop Loss Contingency	150,000	150,000	0	0	0
Transfer - CII / Expo Hall Renovation & Improvement	475,078	2,500,000	1,200,000	4,000,000	1,800,000
<b>Total Other Expenditures</b>	<b>3,838,572</b>	<b>5,452,644</b>	<b>3,512,366</b>	<b>6,142,530</b>	<b>3,942,164</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - SALES TAX FUND

**FUND: 237**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Local Sales Taxes	27,270,769	28,075,417	27,996,072	28,830,534	29,685,116
Interest Earnings	0	0	0	0	0
<b>Total Budgeted Revenues</b>	<b>27,270,769</b>	<b>28,075,417</b>	<b>27,996,072</b>	<b>28,830,534</b>	<b>29,685,116</b>
<b>Budgeted Expenditures:</b>					
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	28,003,853	34,685,956	26,455,232	36,884,290	30,126,559
<b>Total Budgeted Expenditures</b>	<b>28,003,853</b>	<b>34,685,956</b>	<b>26,455,232</b>	<b>36,884,290</b>	<b>30,126,559</b>
<b>Budgeted Income (Loss)</b>	<b>(733,084)</b>	<b>(6,610,539)</b>	<b>1,540,840</b>	<b>(8,053,756)</b>	<b>(441,443)</b>

Fund Balance - January 1	9,000,821	9,000,821	8,267,737	9,808,577	1,754,821
<b>Fund Balance - December 31</b>	<b>8,267,737</b>	<b>2,390,282</b>	<b>9,808,577</b>	<b>1,754,821</b>	<b>1,313,378</b>

<b>Budgeted Other Expenditure Detail:</b>					
Transfer Out - Capital Projects Accounts	9,586,000	13,000,000	10,000,000	13,500,000	7,000,000
Transfer Out - Debt Service Fund	18,417,853	17,961,404	16,455,231	16,450,356	16,192,625
Transfer Out - New Debt Service Fund	0	3,724,552	0	6,933,934	6,933,934
<b>Total Other Expenditures</b>	<b>28,003,853</b>	<b>34,685,956</b>	<b>26,455,232</b>	<b>36,884,290</b>	<b>30,126,559</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - DEBT SERVICE FUND

**FUND: 300**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Property Taxes	24,645,921	25,890,465	25,778,930	25,969,371	26,619,172
Motor Vehicle Taxes	3,307,653	3,636,784	3,658,022	3,765,104	3,878,058
Special Assessments	33,055,593	37,012,216	36,498,634	37,066,384	37,221,637
Interest Earnings	10,785	0	0	0	0
Transfers In	23,170,180	25,187,026	27,489,256	28,193,879	27,038,631
Other Revenue	999,720	1,282,963	1,282,963	1,286,500	1,286,500
<b>Total Budgeted Revenues</b>	<b>85,189,852</b>	<b>93,009,454</b>	<b>94,707,805</b>	<b>96,281,238</b>	<b>96,043,998</b>
<b>Budgeted Expenditures:</b>					
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	77,354,634	96,750,652	96,724,373	119,430,523	97,200,318
<b>Total Budgeted Expenditures</b>	<b>77,354,634</b>	<b>96,750,652</b>	<b>96,724,373</b>	<b>119,430,523</b>	<b>97,200,318</b>
<b>Budgeted Income (Loss)</b>	<b>7,835,218</b>	<b>(3,741,198)</b>	<b>(2,016,568)</b>	<b>(23,149,285)</b>	<b>(1,156,320)</b>
Fund Balance - January 1	22,413,837	8,703,371	30,249,055	28,232,487	5,083,202
<b>Fund Balance - December 31</b>	<b>30,249,055</b>	<b>4,962,173</b>	<b>28,232,487</b>	<b>5,083,202</b>	<b>3,926,883</b>
<b>Budgeted Transfers In Revenue Detail:</b>					
Transfer In - T&C Fund	1,559,259	737,695	175,795	0	0
Transfer In - TIF District East Bank	1,580,000	1,580,000	1,580,000	2,000,000	1,800,000
Transfer In - TIF Northeast Redevelopment	31,600	31,600	31,600	31,600	31,600
Transfer In - TIF District 21st/Grove	165,000	165,000	165,000	153,320	145,653
Transfer In - TIF District Gilbert & Mosley	366,910	372,595	350,700	340,500	347,750
Transfer In - TIF District Old Town Cinema	383,513	400,000	375,000	402,111	300,000
Transfer In - TIF - Kenmar	0	0	0	491,930	172,500
Transfer In - TIF - Center City	0	0	0	652,271	339,987
Transfer In - TIF - Douglas & Hillside	0	0	0	345,538	373,851
Transfer In - CDBG Section 108 Loan	372,156	0	0	0	0
Transfer In - Eco Devo - Jabara Hangar	103,680	103,680	103,680	103,680	103,680
Transfer In - Parking Fund	10,500	110,500	10,500	10,500	10,500
Transfer In - Local Sales Tax Fund	18,417,853	21,685,956	16,455,231	23,384,290	23,126,559
Transfer In - Other	179,709	0	8,241,750	278,139	286,551
<b>Total Transfers In</b>	<b>23,170,180</b>	<b>25,187,026</b>	<b>27,489,256</b>	<b>28,193,879</b>	<b>27,038,631</b>
<b>Budgeted Other Expenditure Detail:</b>					
GO Debt Service (existing)	14,143,780	11,861,948	12,229,266	11,243,713	11,320,567
GO - T&C Fund (existing)	1,557,597	0	0	0	0
GO - TIF District East Bank	1,921,787	1,139,511	1,626,022	1,204,215	1,188,115
GO- TIF District 21st/Grove	131,700	0	350,700	340,500	347,750
GO - TIF District Gilbert & Mosley	1,383,710	372,595	0	0	0
GO- TIF District Old Town Cinema	442,070	444,200	444,200	435,000	427,000
GO - CDBG Section 108	372,155	0	0	0	0
GO - Jabara Hanger	103,680	103,680	103,680	103,680	103,680
GO/SA Debt Service (existing)	32,028,057	33,265,632	34,770,107	32,574,324	29,944,333
GO/LST Debt Service (existing)	16,203,403	17,961,484	16,455,231	16,450,356	16,192,625
Fiscal Agent/Other	118,247	5,500	548,460	578,777	813,379
<b>Subtotal - Existing Debt Service</b>	<b>68,406,186</b>	<b>65,154,550</b>	<b>66,527,666</b>	<b>62,930,565</b>	<b>60,337,449</b>
<b>Temporary Note Repayment</b>	<b>8,948,448</b>	<b>18,000,000</b>	<b>28,800,000</b>	<b>45,000,000</b>	<b>13,000,000</b>
GO Debt Service (new issuance)	0	5,153,240	0	375,903	9,945,399
GO - T&C Fund - new issuance	0	737,695	0	0	0
GO/SA Debt Service (new issuance)	0	3,980,615	1,396,707	4,190,121	6,983,536
GO/LST Debt Service (new issuance)	0	3,724,552	0	6,933,934	6,933,934
<b>Subtotal - New Issuance Debt Service</b>	<b>0</b>	<b>13,596,102</b>	<b>1,396,707</b>	<b>11,499,958</b>	<b>23,862,868</b>
<b>Total Other Expenditures</b>	<b>77,354,634</b>	<b>96,750,652</b>	<b>96,724,373</b>	<b>119,430,523</b>	<b>97,200,318</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## POSITION SUMMARY

### COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)

DEPARTMENT SERVICE TITLE	2013 ACTUAL			2014 REVISED			2015 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
<b>Airport</b>									
Airport Operations	0	128	0	0	134	0	0	137	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>134</b>	<b>0</b>	<b>0</b>	<b>137</b>	<b>0</b>
Total Full Time Positions	0	118	0	0	124	0	0	127	0
Total Full Time Equivalents	0	123.00	0	0	129.00	0	0	132.00	0
<b>City Council</b>									
City Council Office	10	0	0	10	0	0	10	0	0
<b>Total Authorized Positions</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>
Total Full Time Positions	10	0	0	10	0	0	10	0	0
Total Full Time Equivalents	10.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
<b>City Manager</b>									
City Manager's Office Administration	10	0	0	10	0	0	10	0	0
Public Affairs	5	0	0	5	0	0	6	0	0
Center for Project Management	3	0	0	3	0	0	3	0	0
Office of Community Engagement	1	0	8	1	0	6	1	0	6
Convention Center	30	0	0	30	0	0	30	0	0
Arts & Cultural Administration	4	0	0	4	0	0	4	0	0
Arts & Cultural Institutions	43	0	0	43	0	0	43	0	0
Office of Urban Development	0	4	0	0	4	0	0	4	0
<b>Total Authorized Positions</b>	<b>96</b>	<b>4</b>	<b>8</b>	<b>96</b>	<b>4</b>	<b>6</b>	<b>97</b>	<b>4</b>	<b>6</b>
Total Full Time Positions	92	4	8	92	4	6	93	4	6
Total Full Time Equivalents	93.75	4	8	93.75	4	6	94.75	4	6
<b>Finance</b>									
Director's Office	10	0	0	10	0	0	11	0	0
Controller's Office	13	0	0	13	0	0	13	0	0
Purchasing	12	0	0	12	0	0	12	0	0
Treasury	15	0	0	15	0	0	15	0	0
Debt Management	6	0	0	6	0	0	6	0	0
Workers' Compensation	0	2	0	0	2	0	0	2	0
Risk Management	0	1	0	0	1	0	0	1	0
Safety Office	0	2	0	0	2	0	0	2	0
Pension Management	0	6	0	0	6	0	0	6	0
<b>Total Authorized Positions</b>	<b>56</b>	<b>11</b>	<b>0</b>	<b>56</b>	<b>11</b>	<b>0</b>	<b>57</b>	<b>11</b>	<b>0</b>
Total Full Time Positions	56	11	0	56	11	0	57	11	0
Total Full Time Equivalents	56.00	11.00	0.00	56.00	11.00	0.00	57.00	11.00	0.00
<b>Fire</b>									
Fire Operations	408	0	0	408	0	6	408	0	6
Fire Support Services	38	0	0	38	0	0	39	0	0
<b>Total Authorized Positions</b>	<b>446</b>	<b>0</b>	<b>0</b>	<b>446</b>	<b>0</b>	<b>6</b>	<b>447</b>	<b>0</b>	<b>6</b>
Total Full Time Positions	446	0	0	446	0	6	447	0	6
Total Full Time Equivalents	446.00	0.00	0.00	446.00	0.00	6.00	447.00	0.00	6.00
<b>Housing &amp; Community Services</b>									
Public Housing	0	0	38	0	0	38	0	0	38
Section 8	0	0	22	0	0	22	0	0	22
Community Investments Division	0	0	6	0	0	6	0	0	6
Housing and Community Services Administration	1	0	0	1	0	0	1	0	0
Housing Programs	0	0	8	0	0	8	0	0	8
Wichita/Sedgwick County Community Action Partnership	0	0	7	0	0	7	0	0	7
<b>Total Authorized Positions</b>	<b>1</b>	<b>0</b>	<b>81</b>	<b>1</b>	<b>0</b>	<b>81</b>	<b>1</b>	<b>0</b>	<b>81</b>
Total Full Time Positions	1	0	77	1	0	77	1	0	77
Total Full Time Equivalents	1.00	0.00	79.63	1.00	0.00	79.63	1.00	0.00	79.63

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## POSITION SUMMARY

### COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)

DEPARTMENT SERVICE TITLE	2013 ACTUAL			2014 REVISED			2015 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
<b>Human Resources</b>									
Human Resources	17	0	0	17	0	0	17	0	0
<b>Total Authorized Positions</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>
Total Full Time Positions	17	0	0	17	0	0	17	0	0
Total Full Time Equivalents	17.00	0.00	0.00	17.00	0.00	0.00	17.00	0.00	0.00
<b>IT/IS</b>									
Information Technology	0	56	0	0	57	0	0	57	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>0</b>
Total Full Time Positions	0	52	0	0	53	0	0	53	0
Total Full Time Equivalents	0	54.50	0	0	55.50	0	0	55.50	0
<b>Law</b>									
Prosecution & Diversion Services	11	0	0	11	0	0	11	0	0
Civil / Litigation Services	15	0	0	15	0	0	15	0	0
<b>Total Authorized Positions</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>
Total Full Time Positions	24	0	0	24	0	0	24	0	0
Total Full Time Equivalents	24.75	0	0	24.75	0	0	24.75	0	0
<b>Library</b>									
Library Operations	145	0	3	136	0	3	135	0	3
<b>Total Authorized Positions</b>	<b>145</b>	<b>0</b>	<b>3</b>	<b>136</b>	<b>0</b>	<b>3</b>	<b>135</b>	<b>0</b>	<b>3</b>
Total Full Time Positions	83	0	2	82	0	2	82	0	2
Total Full Time Equivalents	113.80	0.00	2.50	108.80	0.00	2.50	108.50	0.00	2.50
<b>Metropolitan Area Building &amp; Construction</b>									
Building Safety & Construction Enf.	0	33	0	0	27	0	0	27	0
Zoning Enforcement	0	4	0	0	4	0	0	4	0
Neighborhood Inspections	8	14	0	8	14	0	8	14	0
<b>Total Authorized Positions</b>	<b>8</b>	<b>51</b>	<b>0</b>	<b>8</b>	<b>45</b>	<b>0</b>	<b>8</b>	<b>45</b>	<b>0</b>
Total Full Time Positions	7	51	0	7	45	0	7	45	0
Total Full Time Equivalents	7.60	51.00	0.00	7.60	45.00	0.00	7.60	45.00	0.00
<b>Metropolitan Planning</b>									
Metropolitan Planning	0	18	7	0	18	0	0	18	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>18</b>	<b>7</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>
Total Full Time Positions	0	17	7	0	17	0	0	17	0
Total Full Time Equivalents	0.00	17.25	7.00	0.00	17.25	0.00	0.00	17.25	0.00
<b>Municipal Court</b>									
Case Management and Adjudication	87	0	0	87	0	0	87	0	0
Probation Monitoring and Supervision	27	0	0	27	0	0	27	0	0
Weekend Intervention Program	2	0	0	2	0	0	2	0	0
<b>Total Authorized Positions</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>116</b>	<b>0</b>	<b>0</b>
Total Full Time Positions	81	0	0	81	0	0	81	0	0
Total Full Time Equivalents	89.50	0.00	0.00	89.50	0.00	0.00	89.50	0.00	0.00
<b>Park &amp; Recreation</b>									
Park and Recreation Administration	6	0	0	6	0	0	6	0	0
Botanica	4	0	0	4	0	0	4	0	0
Park Maintenance and Forestry	94	0	0	94	0	0	94	0	0
Recreational Programming	20	0	0	20	0	0	20	0	0
Golf	0	33	0	0	33	0	0	33	0
<b>Total Authorized Positions</b>	<b>124</b>	<b>33</b>	<b>0</b>	<b>124</b>	<b>33</b>	<b>0</b>	<b>124</b>	<b>33</b>	<b>0</b>
Total Full Time Positions	124	33	0	124	33	0	124	33	0
Total Full Time Equivalents	124.00	33.00	0.00	124.00	33.00	0.00	124.00	33.00	0.00

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## POSITION SUMMARY

### COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)

DEPARTMENT SERVICE TITLE	2013 ACTUAL			2014 REVISED			2015 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
<b>Police</b>									
Police Administration	8	0	0	8	0	0	8	0	0
Police Professional Standards	6	0	0	6	0	0	6	0	0
School Services	7	0	0	7	0	0	7	0	0
Beat Patrol	498	0	9	506	0	0	506	0	0
Persons Crime Investigations	60	0	2	67	0	2	67	0	2
Property Crime Investigations	42	0	0	34	0	0	34	0	0
Special Investigations	28	0	0	29	0	0	29	0	0
Technical Services	24	0	0	25	0	0	25	0	0
Police Administrative Services	16	0	0	16	0	0	16	0	0
Animal Control Services	26	0	0	26	0	0	26	0	0
Police Training	14	0	0	14	0	0	14	0	0
Police Records	71	0	0	71	0	0	71	0	0
Warrant Office	5	0	0	5	0	0	5	0	0
Air Patrol	3	0	0	3	0	0	3	0	0
Security Services	21	0	0	21	0	0	15	0	0
<b>Total Authorized Positions</b>	<b>829</b>	<b>0</b>	<b>11</b>	<b>838</b>	<b>0</b>	<b>2</b>	<b>832</b>	<b>0</b>	<b>2</b>
<i>Total Full Time Positions</i>	<i>825</i>	<i>0</i>	<i>11</i>	<i>834</i>	<i>0</i>	<i>2</i>	<i>828</i>	<i>0</i>	<i>2</i>
<i>Total Full Time Equivalents</i>	<i>827.00</i>	<i>0.00</i>	<i>11.00</i>	<i>836.00</i>	<i>0.00</i>	<i>2.00</i>	<i>830.00</i>	<i>0.00</i>	<i>2.00</i>
<b>Public Works &amp; Utilities</b>									
Facility Maintenance	101	0	0	101	0	0	101	0	0
Engineering	88	0	0	88	0	0	88	0	0
Signs & Signals	25	0	0	25	0	0	25	0	0
Pavement Maintenance	96	0	0	96	0	0	96	0	0
Pavement Cleaning	24	0	0	24	0	0	24	0	0
PW&U Strategic Services	9	0	0	9	0	0	9	0	0
Environmental Health	24	0	11	18	0	11	18	0	11
Landfill Post Closure Maintenance	0	3	0	0	3	0	0	3	0
Wichita / Valley Center Floodway	0	18	0	0	18	0	0	18	0
Sewer Maintenance	0	86	0	0	86	0	0	86	0
Sewage Treatment	0	66	0	0	68	0	0	68	0
Water Systems Planning	0	11	0	0	10	0	0	10	0
Water Production	0	56	0	0	57	0	0	57	0
Water Distribution	0	112	0	0	112	0	0	112	0
Utility Operations	0	20	0	0	16	0	0	16	0
City Call Center	0	18	0	0	19	0	0	19	0
Stormwater Utility	0	39	0	0	39	0	0	39	0
Fleet Maintenance	0	57	0	0	57	0	0	57	0
<b>Total</b>	<b>367</b>	<b>486</b>	<b>11</b>	<b>361</b>	<b>485</b>	<b>11</b>	<b>361</b>	<b>485</b>	<b>11</b>
<i>Total Full Time Positions</i>	<i>351</i>	<i>459</i>	<i>9</i>	<i>345</i>	<i>458</i>	<i>9</i>	<i>345</i>	<i>458</i>	<i>9</i>
<i>Total Full Time Equivalents</i>	<i>357.50</i>	<i>477.50</i>	<i>10.00</i>	<i>351.50</i>	<i>476.50</i>	<i>10.00</i>	<i>351.50</i>	<i>476.50</i>	<i>10.00</i>
<b>Transit</b>									
Transit Administration	0	11	0	0	12	0	0	12	0
Transit Operations	0	74	0	0	74	0	0	74	0
Special Services	0	30	0	0	30	0	0	30	0
Transit Maintenance	0	23	0	0	23	0	0	23	0
<b>Total</b>	<b>0</b>	<b>138</b>	<b>0</b>	<b>0</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>139</b>	<b>0</b>
<i>Total Full Time Positions</i>	<i>0</i>	<i>137</i>	<i>0</i>	<i>0</i>	<i>138</i>	<i>0</i>	<i>0</i>	<i>138</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>0.00</i>	<i>137.70</i>	<i>0.00</i>	<i>0.00</i>	<i>138.70</i>	<i>0.00</i>	<i>0.00</i>	<i>138.70</i>	<i>0.00</i>
ALL DEPARTMENTS	2013 ACTUAL			2014 REVISED			2015 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
<b>Total Authorized Positions</b>	<b>2,241</b>	<b>925</b>	<b>121</b>	<b>2,235</b>	<b>926</b>	<b>109</b>	<b>2,231</b>	<b>929</b>	<b>109</b>
<i>Total Full Time Positions</i>	<i>2,117</i>	<i>882</i>	<i>114</i>	<i>2,119</i>	<i>883</i>	<i>102</i>	<i>2,116</i>	<i>886</i>	<i>102</i>
<i>Total Full Time Equivalents</i>	<i>2,167.90</i>	<i>908.95</i>	<i>118.13</i>	<i>2,165.90</i>	<i>909.95</i>	<i>106.13</i>	<i>2,162.60</i>	<i>912.95</i>	<i>106.13</i>
	ALL FUNDS			ALL FUNDS			ALL FUNDS		
<b>Total Authorized Positions</b>	<b>3,287</b>			<b>3,270</b>			<b>3,269</b>		
<i>Total Full Time Positions</i>	<i>3,113</i>			<i>3,104</i>			<i>3,104</i>		
<i>Total Full Time Equivalents</i>	<i>3,194.98</i>			<i>3,181.98</i>			<i>3,181.68</i>		

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## POSITION SUMMARY COMPARISON OF AUTHORIZED FULL TIME POSITIONS BY DEPARTMENT

DEPARTMENT	2014 ADOPTED			2014 REVISED			2015 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Airport	0	124	0	0	124	0	0	127	0
City Council	10	0	0	10	0	0	10	0	0
City Manager	92	4	6	92	4	6	93	4	6
Finance	56	11	0	56	11	0	57	11	0
Fire	446	0	0	446	0	6	447	0	6
Housing & Community Services	1	0	77	1	0	77	1	0	77
Human Resources	17	0	0	17	0	0	17	0	0
IT/IS	0	52	0	0	53	0	0	53	0
Law	24	0	0	24	0	0	24	0	0
Library	83	0	2	82	0	2	82	0	2
Metropolitan Area Bldg & Construction	7	50	0	7	45	0	7	45	0
Metropolitan Planning	0	17	7	0	17	0	0	17	0
Municipal Court	81	0	0	81	0	0	81	0	0
Park & Recreation	125	33	0	124	33	0	124	33	0
Police	833	0	3	834	0	2	828	0	2
Public Works & Utilities	351	459	9	345	458	9	345	458	9
Transit	0	137	0	0	138	0	0	138	0
<b>ALL DEPARTMENTS</b>	<b>2014 ADOPTED</b>			<b>2014 REVISED</b>			<b>2015 ADOPTED</b>		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
<i>Total Full Time Positions</i>	2,126	887	104	2,119	883	102	2,116	886	102
	<b>ALL FUNDS</b>			<b>ALL FUNDS</b>			<b>ALL FUNDS</b>		
<i>Total Full Time Positions</i>	3,117			3,104			3,104		

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## POSITION CHANGE SUMMARY FULL TIME POSITIONS CHANGES FROM 2014 ADOPTED STAFFING

DEPARTMENT	2014 REVISED			2015 ADOPTED			2016 APPROVED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
<u>Additional Staffing for the ACT3 Terminal</u> Maintenance Mechanic Equipment Operator II					2 1				
Airport	0	124	0	0	127	0	0	127	0
City Council <i>No proposed staffing level changes</i>	10	0	0	10	0	0	10	0	0
<u>Enhanced Marketing Coordination</u> Division Manager <u>Outsource Intergovernmental Function</u> Program Coordinator				1				-1	
City Manager	92	4	6	93	4	6	92	4	6
<u>Support of TBID and other Revenues</u> Senior Budget Analyst				1					
Finance	56	11	0	57	11	0	57	11	0
<u>New Grant Funding</u> Firefighter <u>Coordinated Focus on Training</u> Fire Division Chief - Safety & Training			6		1				
Fire	446	0	6	447	0	6	447	0	6
Housing & Community Services <i>No proposed staffing level changes</i>	1	0	77	1	0	77	1	0	77
Human Resources <i>No proposed staffing level changes</i>	17	0	0	17	0	0	17	0	0
<u>Network Security Enhancement</u> Systems Analyst IV		1							
IT/IS	0	53	0	0	53	0	0	53	0
Law <i>No proposed staffing level changes</i>	24	0	0	24	0	0	24	0	0
<u>Elimination of Vacant Position</u> Library Assistant II									
Library	82	0	2	82	0	2	82	0	2
<u>Vacant Positions Shift to the County</u> Combination Inspector Electrical & Elevator Inspector III Account Clerk II		-3 -1 -1							
Metropolitan Area Bldg & Construction	7	45	0	7	45	0	7	45	0
<u>Removed WAMPO from City Structure</u> Division Manager Principal Planner Senior Planner Associate Planner Planning Analyst			-1 -1 -1 -2 -2						
Metropolitan Planning <i>No proposed staffing level changes</i>	0	17	0	0	17	0	0	17	0

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## POSITION CHANGE SUMMARY FULL TIME POSITIONS CHANGES FROM 2014 ADOPTED STAFFING

<b>DEPARTMENT</b>	<b>2014 REVISED</b>			<b>2015 ADOPTED</b>			<b>2016 APPROVED</b>		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Municipal Court <i>No proposed staffing level changes</i>	81	0	0	81	0	0	81	0	0
<u>Athletics Programming Enhancement</u> Assistant Tennis Professional	1								
<u>Great Plains Nature Center Agreement</u> Division Supervisor	-1								
Program Specialist	-1								
<u>Closure of Wichita Wild Exhibit</u> Animal Display Attendant							-1		
Park & Recreation	124	33	0	124	33	0	123	33	0
<u>Expiring Grant Funding</u> Police Officer			-1						
<u>Security Screener Privatization</u> Security Screener				-6					
<u>Department Reorganization</u> Police Lieutenant	-3								
Police Sergeant	5								
Police Detective	-1								
Police	834	0	2	828	0	2	828	0	2
<u>Expiration of State Food Inspection Contract</u> Division Supervisor	-1								
Public Health Sanitarian I	-5	2							
<u>Reorganization Plan</u> Senior Management Analyst		2							
Associate Accountant		-1							
Customer Service Clerk II		-1							
Customer Service Clerk I		-3							
Public Works & Utilities	345	458	9	345	458	9	345	458	9
<u>Transit Reorganization</u> Associate Planner		1							
Transit	0	138	0	0	138	0	0	138	0
<b>ALL DEPARTMENTS</b>	<b>2014 REVISED</b>			<b>2015 ADOPTED</b>			<b>2016 APPROVED</b>		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
<b>Total Full Time Positions</b>	<b>2,119</b>	<b>883</b>	<b>102</b>	<b>2,116</b>	<b>886</b>	<b>102</b>	<b>2,114</b>	<b>886</b>	<b>102</b>
<b>Net Change</b>	<b>(7)</b>	<b>(4)</b>	<b>(2)</b>	<b>(3)</b>	<b>3</b>	<b>0</b>	<b>(2)</b>	<b>0</b>	<b>0</b>
	<b>ALL FUNDS</b>			<b>ALL FUNDS</b>			<b>ALL FUNDS</b>		
<b>Total Full Time Positions</b>	<b>3,104</b>			<b>3,104</b>			<b>3,102</b>		
<b>Net Change</b>	<b>(13)</b>			<b>0</b>			<b>(2)</b>		

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## GRANT SUMMARY

Department/Service Description	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>City Manager</b>					
Office of Community Engagement (CDBG and CSBG)	617,061	401,383	390,909	400,567	409,569
<b>Sub-Total</b>	<b>617,061</b>	<b>401,383</b>	<b>390,909</b>	<b>400,567</b>	<b>409,569</b>
<b>Fire</b>					
Operations - Grant	0	0	224,936	419,650	188,772
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>224,936</b>	<b>419,650</b>	<b>188,772</b>
<b>Housing and Community Services</b>					
Public Housing (HUD)	5,349,155	5,696,565	5,666,172	5,700,564	5,753,951
Section 8 (HUD)	13,534,465	14,382,089	14,411,229	14,434,481	14,468,558
Community Investments Division (CDBG and ESG)	1,584,787	1,335,524	1,299,756	1,402,832	1,405,338
Housing Programs (CDBG and HOME)	2,347,333	2,502,439	2,473,709	2,480,219	2,492,482
Wichita Sedgwick Co. Comm. Action Partnership (CSBG)	1,093,707	877,539	907,032	725,620	729,340
<b>Sub-Total</b>	<b>23,909,447</b>	<b>24,794,156</b>	<b>24,757,898</b>	<b>24,743,716</b>	<b>24,849,669</b>
<b>Library</b>					
Operations - Grant	289,199	271,500	271,500	271,500	271,500
<b>Sub-Total</b>	<b>289,199</b>	<b>271,500</b>	<b>271,500</b>	<b>271,500</b>	<b>271,500</b>
<b>Metropolitan Area Building &amp; Construction</b>					
Neighborhood Inspections (CSBG)	59,016	0	78,130	0	0
<b>Sub-Total</b>	<b>59,016</b>	<b>0</b>	<b>78,130</b>	<b>0</b>	<b>0</b>
<b>Planning</b>					
Metropolitan Planning (CDBG and FTA)	95,351	95,000	95,000	95,000	95,000
<b>Sub-Total</b>	<b>95,351</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
<b>Police</b>					
Beat Patrol - Grant	608,588	244,436	140,314	0	0
Persons Crimes - Grant	190,239	190,140	216,827	216,827	216,827
<b>Sub-Total</b>	<b>798,827</b>	<b>434,576</b>	<b>357,141</b>	<b>216,827</b>	<b>216,827</b>
<b>Public Works</b>					
Environmental Health - KDHE	686,455	739,179	677,277	687,687	700,347
<b>Sub-Total</b>	<b>686,455</b>	<b>739,179</b>	<b>677,277</b>	<b>687,687</b>	<b>700,347</b>
<b>Wichita Transit</b>					
Transit Administration - Grant	892,548	820,356	1,076,163	1,064,427	1,081,640
Transit Operations - Grant	3,936,355	5,943,369	6,791,214	6,091,643	6,237,381
Special Services - Grant	1,053,335	1,371,585	1,148,862	1,363,318	1,407,588
Transit Maintenance - Grant	1,868,012	2,630,564	3,225,063	3,132,425	3,075,025
<b>Sub-Total</b>	<b>7,750,250</b>	<b>10,765,874</b>	<b>12,241,302</b>	<b>11,651,813</b>	<b>11,801,634</b>
<b>TOTAL</b>	<b>34,205,606</b>	<b>37,501,668</b>	<b>39,094,093</b>	<b>38,486,760</b>	<b>38,533,318</b>

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.

CDBG = Community Development Block Grant CSBG = Community Services Block Grant ESG = Emergency Solutions Grant FTA = Federal Transit Administration HOME = Home Investment Partnerships Program HUD = U.S. Department of Housing and Urban Development KDHE = Kansas Department of Health & Environment
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# CITY OF WICHITA 2015/16 ANNUAL BUDGET

## ARTS FUNDING SUMMARY PAGE

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Expenditures</b>					
CityArts	594,276	680,410	697,128	702,128	709,393
Cowtown	800,414	848,240	842,645	836,057	845,085
Mid-American All Indian Center	252,588	175,129	175,816	172,654	173,472
Wichita Art Museum	1,645,342	1,696,385	1,715,283	1,702,100	1,702,100
Historical Museum	153,306	157,840	155,609	155,609	155,609
Aviation Museum	25,000	32,414	31,956	31,956	31,956
Museum of World Treasures	15,000	22,422	22,105	22,105	22,105
<b>TOTAL INSTITUTIONS (Page 40)</b>	3,485,927	3,612,840	3,640,542	3,622,609	3,639,720
Arts Council	6,431	6,431	6,340	0	0
Arts Partners	42,500	50,111	49,403	0	0
Botanica	3,000	0	0	0	0
Chamber Music at the Barn	10,000	9,361	9,229	0	0
Exploration Place	37,000	75,000	73,940	0	0
Friends of the Great Plains Nature Center	0	8,793	8,669	0	0
Griot's Storytelling Institute	0	1,500	1,479	0	0
Kansas African American Museum	0	1,500	1,479	0	0
Lyric Opera	3,000	1,500	1,479	0	0
Music Theatre of Wichita	75,000	77,700	76,602	0	0
Orpheum Performing Arts Center, Ltd	25,000	22,293	21,978	0	0
Sedgwick County Zoological Society	43,000	47,611	0	0	0
Tallgrass Film Festival	20,000	1,500	1,479	0	0
Wichita Chamber Chorale	0	4,000	3,943	0	0
Wichita Children's Theatre	26,000	17,381	17,135	0	0
Wichita Community Theater	0	3,500	3,451	0	0
Wichita Grand Opera	5,000	0	0	0	0
Wichita Public Library Foundation	40,000	42,513	41,912	0	0
Wichita Symphony	54,000	77,685	76,587	0	0
Wichita Wind Emsemble	2,500	0	0	0	0
WSU Foundation (Ulrich Museum)	38,227	32,505	32,046	0	0
Unallocated Funding	0	(104,805)	0	399,694	399,694
<b>TOTAL GRANTS (Page 42)</b>	430,657	376,079	427,151	399,694	399,694
Building Insurance (included on page 38)	0	0	0	89,436	89,436
Reserve (included on page 38)	0	0	0	25,187	120,559
<b>TOTAL ARTS FUNDING</b>	3,916,584	3,988,919	4,067,693	4,136,926	4,249,409
Estimated Assessed Valuation (thousands)	3,111,573	3,136,573	3,124,330	3,162,083	3,248,061
Mill Levy Equivalent	1.26	1.27	1.30	1.31	1.31

# CITY OF WICHITA 2015/16 ANNUAL BUDGET

## ARTS FUNDING SUMMARY PAGE

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>TOTAL ARTS FUNDING</b>	3,916,584	3,988,919	4,067,693	4,136,926	4,249,409
Estimated Assessed Valuation (thousands)	3,111,573	3,136,573	3,124,330	3,162,083	3,248,061
Mill Levy Equivalent	1.26	1.27	1.30	1.31	1.31
 <u>Other Arts Funding:</u>					
Convention Center (Page 36)	2,700,364	3,128,264	3,163,235	3,165,856	3,233,421
Arts and Cultural Services Administration (Page 38)	578,204	483,467	473,839	472,491	474,808
Aviation Festival (Page 38)	302,512	234,000	0	0	0
	3,581,080	3,845,731	3,637,074	3,638,347	3,708,229
<b>TOTAL ARTS AND CULTURAL FUNDING</b>	<b>7,497,664</b>	<b>7,834,650</b>	<b>7,704,767</b>	<b>7,775,273</b>	<b>7,957,638</b>
<u>Maintenance Funding (included on page 234):</u>	1,244,483	1,252,185	1,161,008	1,170,185	1,185,515
<b>TOTAL ARTS FUNDING</b>	<b>8,742,147</b>	<b>9,086,835</b>	<b>8,865,775</b>	<b>8,945,459</b>	<b>9,143,153</b>
 Revenue Generated by Cultural Institutions					
CityArts	203,429	274,120	216,120	216,120	216,120
Cowtown	333,672	310,200	316,200	316,200	316,200
<b>TOTAL INSTITUTIONS REVENUE</b>	<b>537,101</b>	<b>584,320</b>	<b>532,320</b>	<b>532,320</b>	<b>532,320</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - COMBINED CITY/COUNTY FUND

**FUND: 265**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Property Taxes	1,584,371	1,760,550	1,760,550	1,775,407	1,791,744
Charges for services	168,794	182,343	169,660	187,801	214,119
Other Revenue	1,584,564	1,760,550	1,760,550	1,775,407	1,791,744
<b>Total Budgeted Revenues</b>	<b>3,337,730</b>	<b>3,703,443</b>	<b>3,690,760</b>	<b>3,738,615</b>	<b>3,797,606</b>
<b>Budgeted Expenditures</b>					
Salaries and Benefits	2,483,622	2,655,071	2,670,713	2,705,141	2,726,834
Contractuals	584,028	668,433	664,310	654,570	654,230
Commodities	256,079	327,044	329,737	327,917	327,917
Capital outlay	0	0	0	0	0
Other	14,000	52,895	26,000	50,987	88,626
<b>Total Budgeted Expenditures</b>	<b>3,337,730</b>	<b>3,703,443</b>	<b>3,690,760</b>	<b>3,738,615</b>	<b>3,797,606</b>
<b>Budgeted Income (Loss)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund Balance - January 1	0	0	0	0	0
<b>Fund Balance - December 31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budgeted City/County Fund Revenue Detail:</b>					
Planning	1,539,622	1,663,025	1,650,342	1,668,483	1,694,801
Flood Control	1,798,107	2,040,418	2,040,418	2,070,132	2,102,805
<b>Total City/County Fund Revenue</b>	<b>3,337,730</b>	<b>3,703,443</b>	<b>3,690,760</b>	<b>3,738,615</b>	<b>3,797,606</b>

<b>Budgeted City/County Fund Expenditure Detail:</b>					
Planning	1,539,622	1,663,025	1,650,342	1,668,483	1,694,801
Flood Control	1,798,107	2,040,418	2,040,418	2,070,132	2,102,805
<b>Total City/County Fund Expenditure</b>	<b>3,337,730</b>	<b>3,703,443</b>	<b>3,690,760</b>	<b>3,738,615</b>	<b>3,797,606</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - COMBINED TIF FUNDS

**FUND: 255**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Property Taxes	6,205,363	5,968,882	6,427,114	6,540,954	6,651,972
Motor Vehicle Taxes	5	600	600	600	600
Rental Income	50,027	0	50,000	50,000	50,000
Other Revenue	355,622	160,404	205,000	331,738	521,738
<b>Total Budgeted Revenues</b>	<b>6,611,016</b>	<b>6,129,886</b>	<b>6,682,714</b>	<b>6,923,291</b>	<b>7,224,309</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	0	0	0	0	0
Contractuals	835,879	2,679,359	4,617,015	3,583,524	1,276,848
Commodities	27,170	52,085	562,124	452,124	252,124
Capital Outlay	0	0	210,000	0	0
Other	2,906,697	17,435,471	5,177,240	17,032,406	6,314,583
<b>Total Budgeted Expenditures</b>	<b>3,769,746</b>	<b>20,166,915</b>	<b>10,566,379</b>	<b>21,068,054</b>	<b>7,843,555</b>
<b>Budgeted Income (Loss)</b>	<b>2,841,270</b>	<b>(14,037,029)</b>	<b>(3,883,665)</b>	<b>(14,144,763)</b>	<b>(619,246)</b>

Fund Balance - January 1	15,886,306	14,792,980	18,727,576	14,843,911	699,148
<b>Fund Balance - December 31</b>	<b>18,727,576</b>	<b>755,950</b>	<b>14,843,911</b>	<b>699,148</b>	<b>79,902</b>

### **Budgeted Revenues By TIF**

Gilbert and Mosley	2,982,552	2,780,440	2,780,440	2,780,440	2,780,440
NIC	1,176,956	1,165,500	1,165,500	1,165,500	1,165,500
East Bank	1,689,500	1,581,988	1,715,433	1,759,037	1,803,948
21st and Grove	142,587	169,954	152,000	153,320	154,653
Old Town Cinema	383,513	400,404	384,217	392,894	401,830
NE Redevelopment	31,694	31,600	31,600	31,600	31,600
Ken Mar	160,600	0	163,050	165,350	172,500
Center City	2,155	0	254,877	291,299	339,987
Douglas & Hillside	41,460	0	35,597	183,851	373,851
<b>TOTAL TIF REVENUES</b>	<b>6,611,016</b>	<b>6,129,886</b>	<b>6,682,714</b>	<b>6,923,291</b>	<b>7,224,309</b>

### **Budgeted TIF Expenditure Detail:**

Gilbert and Mosley	919,068	8,533,338	4,192,895	9,537,682	3,155,788
NIC	690,565	9,456,977	4,221,884	7,455,602	1,413,346
East Bank	1,580,000	1,580,000	1,580,000	2,000,000	1,800,000
21st and Grove	165,000	165,000	165,000	153,320	154,653
Old Town Cinema	383,513	400,000	375,000	402,111	401,830
NE Redevelopment	31,600	31,600	31,600	31,600	31,600
Ken Mar	0	0	0	491,930	172,500
Center City	0	0	0	652,271	339,987
Douglas & Hillside	0	0	0	343,538	373,851
<b>Total TIF Expenditures</b>	<b>3,769,746</b>	<b>20,166,915</b>	<b>10,566,379</b>	<b>21,068,054</b>	<b>7,843,555</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - TOURISM BUSINESS IMPR. DISTRICT (TBID) FUND

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Other Taxes	0	0		2,500,000	2,525,000
Other Revenue	0	0	0	0	0
<b>Total Budgeted Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,525,000</b>
<b>Budgeted Expenditures</b>					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	2,437,500	2,461,875
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	62,500	63,125
<b>Total Budgeted Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,525,000</b>
<b>Budgeted Income (Loss)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund Balance - January 1	0	0	0	0	0
<b>Fund Balance - December 31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b><u>Budgeted Revenue Detail:</u></b>					
Transient Guest Tax	0	0	0	2,500,000	2,525,000
<b>Total Budgeted Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,525,000</b>

<b><u>Budgeted Contractuals Expenditure Detail:</u></b>					
Go Wichita Convention & Visitor Bureau Allocation	0	0	0	2,437,500	2,461,875
<b>Total Contractuals Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,437,500</b>	<b>2,461,875</b>

<b><u>Budgeted Other Expenditure Detail:</u></b>					
Reimbursement to the GF: TBID Management Fee	0	0	0	62,500	63,125
<b>Total Other Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,500</b>	<b>63,125</b>

Note: The TBID annual fee was approved by the City Council on May 13, 2014. All revenues (less the Management Fee) are paid to Go Wichita based on City ordinance 49-677 (Section 5). Financial activity is recorded in an agency fund. This agency fund is shown for informational purposes only, and is not certified.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## GENERAL FUND - PERMANENT RESERVE SUB-FUND

**FUND: 200**

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Budgeted Revenues:</b>					
Transfers In	0	0	0	0	0
Other Revenue	0	0	0	0	0
Interest Earnings	0	0	0	0	0
<b>Total Budgeted Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budgeted Expenditures:</b>					
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	0	0	0
<b>Total Budgeted Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budgeted Income (Loss)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance - January 1</b>	1,821,848	0	1,821,848	1,821,848	1,821,848
<b>Fund Balance - December 31</b>	1,821,848	0	1,821,848	1,821,848	1,821,848

Note: The Permanent Reserve Subfund is consolidated within the General Fund for financial reporting purposes. The Fund balance includes \$1,021,848 in cash, and a \$800,000 receivable from the Transit Fund.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## RESERVED AMOUNTS INCLUDED IN EXPENDITURES TOTAL FOR 2015

<b>FUND</b>	<b>2015 ADOPTED</b>
Economic Development	1,100,000
Parking Fund	800,000
Environmental TIFs	12,230,000
Landfill	3,300,000
Landfill Post Closure	9,175,000
MABCD	600,000
State Office Building	905,149
Stormwater	<u>5,600,000</u>
<b>TOTAL</b>	<b><u>33,710,149</u></b>

Note: State statute limits the ending balance in certain funds to no more than 5.0% of total fund expenditures. In some cases, amounts are budgeted within the 2015 Adopted Budget for program enhancements.

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

**WICHITA STATE UNIVERSITY  
WICHITA/SEDGWICK COUNTY 1.5 MILL LEVY BUDGET  
AS PROPOSED BY WSU PRESIDENT AND BOARD OF TRUSTEES**

	2015 ADOPTED	2015 ADOPTED	2015 ADOPTED
	CITY	COUNTY	TOTAL
<b><u>Budgeted Revenues:</u></b>			
Beginning Balance	0	0	0
Supplemental Mill Levy Taxes	225,000	75,000	300,000
Mill Levy Taxes	5,555,687	1,851,896	7,407,583
<b>Total Budgeted Revenues</b>	<b>5,780,687</b>	<b>1,926,896</b>	<b>7,707,583</b>
 <b><u>Budgeted Expenditures:</u></b>			
<b>Capital Improvement</b>			
Debt Service	1,133,063	377,688	1,510,750
National Center for Aviation Training	600,000	200,000	800,000
WSU Innovation Campus	187,430	62,477	249,907
Building Insurance	14,569	4,856	19,425
<b>Total Capital Improvement</b>	<b>1,935,062</b>	<b>645,021</b>	<b>2,580,082</b>
 <b>Student Support</b>			
Undergraduate Support	1,273,283	424,428	1,697,710
Urban Assistantships	37,918	12,639	50,557
Sedgwick County Scholars	1,647,967	450,656	2,098,623
Graduate Research Assistantships	160,617	53,539	214,156
Graduate Fellowships	114,317	38,106	152,423
<b>Total Student Support</b>	<b>3,234,102</b>	<b>979,367</b>	<b>4,213,469</b>
 <b>Economic and Community Development</b>			
Interns-City/County	68,000	68,000	136,000
Business and Economic Research	112,500	37,500	150,000
City Government Services	80,000	0	80,000
County Government Services	0	80,000	80,000
<b>Total Economic and Community Development</b>	<b>260,500</b>	<b>185,500</b>	<b>446,000</b>
 <b>University Support Services</b>			
Organization & Development	42,750	14,250	57,000
<b>Total University Support Services</b>	<b>42,750</b>	<b>14,250</b>	<b>57,000</b>
 <b>Contingency</b>			
Contingency	308,274	102,758	411,032
<b>Total Contingency</b>	<b>308,274</b>	<b>102,758</b>	<b>411,032</b>
 <b>Total Budgeted Expenditures</b>	 <b>5,780,687</b>	 <b>1,926,896</b>	 <b>7,707,583</b>
 <b><u>Unencumbered Balance:</u></b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 9

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Property Tax Detail:</b>					
Current Property Taxes	72,715,268	70,447,851	70,177,399	70,782,960	72,618,480
Delinquent Property Taxes	2,369,036	2,000,000	2,100,000	2,100,000	2,100,000
Payment-in-Lieu of Tax	48,016	8,000	50,000	50,000	50,000
WHA Payment-in-Lieu of Tax	45,858	50,000	50,000	50,000	50,000
Other	(86,213)	0	0	0	0
<b>TOTAL PROPERTY TAXES</b>	<b>75,091,965</b>	<b>72,505,851</b>	<b>72,377,399</b>	<b>72,982,960</b>	<b>74,818,480</b>
<b>LOCAL SALES TAX</b>	<b>27,071,126</b>	<b>28,075,417</b>	<b>27,996,072</b>	<b>28,830,534</b>	<b>29,685,116</b>
<b>Franchise Fee Detail:</b>					
Westar (Electric)	20,403,829	21,776,542	22,751,210	23,433,747	24,136,760
KGE (Gas)	5,527,692	4,963,824	7,119,080	6,248,199	6,435,645
Peoples (Gas)	1,399,041	1,281,589	1,441,012	1,484,243	1,528,770
AT&T	1,496,594	1,510,000	1,417,137	1,419,020	1,462,904
Cox (Cable)	3,702,915	3,803,547	3,851,031	3,966,562	4,085,559
Water	4,099,364	3,859,335	3,230,905	3,999,507	4,257,244
Sewer	2,353,603	2,474,107	2,486,537	2,539,041	2,668,312
Other	299,819	507,122	435,307	555,408	555,410
<b>TOTAL FRANCHISE FEES</b>	<b>39,282,857</b>	<b>40,176,066</b>	<b>42,732,219</b>	<b>43,645,727</b>	<b>45,130,604</b>
<b>MOTOR VEHICLE TAX</b>	<b>10,070,871</b>	<b>10,256,153</b>	<b>10,322,536</b>	<b>10,634,870</b>	<b>10,953,915</b>
<b>Intergovernmental:</b>					
Gas Tax	13,965,483	14,037,180	14,060,435	14,060,435	14,060,435
KLINK payments	94,951	100,000	100,000	100,000	100,000
Liquor Tax	1,862,049	1,867,348	1,917,910	1,975,448	2,034,712
<b>TOTAL INTERGOVERNMENTAL</b>	<b>15,922,483</b>	<b>16,004,528</b>	<b>16,078,345</b>	<b>16,135,883</b>	<b>16,195,147</b>
<b>Fines and Penalties:</b>					
Municipal Court	9,020,179	11,731,388	10,246,000	11,819,308	11,858,308
Library	365,450	400,000	367,000	392,500	393,000
<b>TOTAL FINES AND PENALTIES</b>	<b>9,385,629</b>	<b>12,131,388</b>	<b>10,613,000</b>	<b>12,211,808</b>	<b>12,251,308</b>
<b>Charges for Services:</b>					
City Manager's Office - City Arts	203,571	274,120	216,120	216,120	216,120
City Manager's Office - Cowtown	329,048	290,200	316,200	316,200	316,200
Stores charges	31,404	150,000	150,000	150,000	150,000
Convention Center	380,505	722,100	722,100	722,100	802,100
Fire Inspection Fees	0	100,000	0	0	0
Child Care Inspections	125,836	162,000	162,000	162,000	162,000
Food Inspections	470,031	423,825	47,169	0	0
Park - Recreation Programs	1,003,751	1,049,555	1,237,761	1,301,711	1,301,711
Park - Recreation Centers	249,575	295,900	317,408	318,359	318,359
Park - Swimming Pools	118,473	147,815	161,837	161,837	161,837
Public Works - Engineering Overhead	2,633,303	2,800,000	2,800,000	2,800,000	2,800,000
Public Works - Pavement Cuts	1,074,436	1,072,000	1,072,000	1,072,000	1,072,000
Other Charges for Service	1,274,659	1,734,055	1,262,332	1,296,732	1,332,732
<b>TOTAL CHARGES FOR SERVICES</b>	<b>7,894,592</b>	<b>9,221,570</b>	<b>8,464,927</b>	<b>8,517,059</b>	<b>8,633,059</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 9

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Administrative Charges:</b>					
Airport Authority	275,227	283,604	283,604	283,604	283,604
Metro. Bldg. & Construction	280,470	145,453	145,453	145,453	145,453
Downtown Parking Fund	14,109	9,093	9,093	9,093	9,093
Economic Development	95,564	92,485	92,485	92,485	92,485
Employees' Retirement	16,393	26,367	26,367	26,367	26,367
Federal/State Budgets	136,273	215,437	215,437	215,437	215,437
Fleet	213,214	169,907	169,907	169,907	169,907
Gilbert & Mosley TIF	7,082	6,063	6,063	6,063	6,063
Homelessness Assistance	0	4,705	4,705	4,705	4,705
NIC TIF	1,218	789	789	789	789
Golf Course System	198,353	175,886	175,886	175,886	175,886
Group Life Insurance	1,016	841	841	841	841
IT / IS	347,781	355,369	355,369	355,369	355,369
Landfill	17,125	18,099	18,099	18,099	18,099
Police & Fire Retirement	16,393	26,367	26,367	26,367	26,367
Self Insurance	9,426	10,230	10,230	10,230	10,230
Sewer Utility	279,057	304,520	304,520	304,520	304,520
Special Alcohol Programs	5,162	6,052	6,052	6,052	6,052
Special Assessment Prepayment	119,315	60,489	60,489	60,489	60,489
State Office Building	4,511	3,119	3,119	3,119	0
Stormwater Utility	92,560	89,198	89,198	89,198	89,198
Tourism and Convention	2,375	2,888	2,888	2,888	2,888
Water Utility	738,797	684,319	684,319	684,319	684,319
Wichita Housing Authority	242,793	293,113	293,113	293,113	293,113
Wichita Transit	199,050	130,609	130,609	130,609	130,609
Wichita Transit - Grants	9,090	172,169	172,169	172,169	172,169
Worker's Compensation	18,082	31,499	20,594	20,594	20,594
Other	0	0	0	66,732	133,464
<b>TOTAL ADMINISTRATIVE CHARGES</b>	<b>3,340,436</b>	<b>3,318,670</b>	<b>3,307,765</b>	<b>3,374,497</b>	<b>3,438,110</b>
<b>INTEREST INCOME</b>	<b>562,029</b>	<b>180,000</b>	<b>480,000</b>	<b>480,000</b>	<b>680,000</b>
<b>LICENSE AND PERMIT</b>	<b>2,511,065</b>	<b>2,766,464</b>	<b>2,775,444</b>	<b>2,786,444</b>	<b>2,856,444</b>
<b>Rental Income:</b>					
CMO - Convention Center	1,357,911	1,459,880	1,459,880	1,459,880	1,459,880
Park - Recreation Centers	256,146	254,766	158,006	158,006	158,006
Park - Swimming Pools	15,325	13,425	14,725	14,725	14,725
Park - Other Recreation Activities	292,801	343,592	344,161	344,161	344,161
Public Works - CMF	153,820	153,820	153,820	153,820	153,820
Other rental income	191,187	204,937	204,437	205,605	205,605
<b>TOTAL RENTAL INCOME</b>	<b>2,267,190</b>	<b>2,430,420</b>	<b>2,335,029</b>	<b>2,336,197</b>	<b>2,336,197</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 9

	2013 ACTUAL	2014 ADOPTED	2014 REVISED	2015 ADOPTED	2016 APPROVED
<b>Position Reimbursements:</b>					
Economic Development	112,873	113,734	117,391	118,241	118,594
Capital Projects	186,916	200,020	191,791	192,101	193,944
Gilbert Mosley TIF	189,837	193,138	192,470	193,568	196,206
NIC TIF	189,837	193,138	192,470	193,568	196,206
Self Insurance	157,217	160,944	150,911	151,529	153,343
Express Office	407,930	412,054	423,636	427,835	433,832
Fire Plans Examiner	73,081	73,183	73,989	74,560	75,766
Special Assessments	256,902	310,000	310,000	310,000	310,000
Pension	85,162	83,266	87,637	87,454	87,977
<b>Subtotal Positions Reimbursements</b>	<b>1,659,755</b>	<b>1,739,476</b>	<b>1,740,295</b>	<b>1,748,856</b>	<b>1,765,868</b>
<b>Other Reimbursements:</b>					
USD 259 - School Resource Officers	401,471	415,211	419,633	425,251	433,754
DL Reinstatement Fund	179,510	179,510	229,510	229,510	229,510
Eastborough Fire Service	130,192	134,342	131,595	134,227	136,911
WSU - Mgmt Fellows	68,000	68,000	68,000	68,000	68,000
Drug Court	75,000	75,000	75,000	75,000	75,000
Hyatt Reimbursement	150,000	250,000	250,000	250,000	250,000
<b>Public Safety Fees:</b>					
Airport	0	0	990,929	990,929	990,929
Golf	0	0	77,425	70,976	70,967
Transit	0	0	66,494	65,293	65,938
Stormwater	0	0	587,688	617,056	635,493
Water	0	0	2,542,325	2,627,897	2,719,554
Sewer	0	0	2,121,833	2,257,086	2,369,662
Other Reimbursements	1,167,309	1,426,190	993,696	1,122,049	1,154,735
<b>Subtotal Other Reimbursements</b>	<b>2,171,482</b>	<b>2,548,253</b>	<b>8,554,128</b>	<b>8,933,274</b>	<b>9,200,453</b>
<b>TOTAL REIMBURSEMENTS</b>	<b>3,831,237</b>	<b>4,287,729</b>	<b>10,294,423</b>	<b>10,682,130</b>	<b>10,966,321</b>
<b>Transfers:</b>					
<b>Public Safety Fees:</b>					
Airport	957,793	990,929	0	0	0
Golf	71,232	77,425	0	0	0
Transit	44,538	66,494	0	0	0
Storm Water	520,972	587,688	0	0	0
Water	2,215,768	2,542,325	0	0	0
Sewer	1,872,215	2,121,833	0	0	0
Landfill Post- Closure	300,000	450,000	0	450,000	450,000
Landfill Fund	300,000	350,000	350,000	350,000	350,000
Cultural Facility Maintenance	0	500,000	500,000	500,000	500,000
Convention Center Losses	1,474,525	1,564,949	1,636,571	1,642,530	1,642,164
Special Park and Recreation	1,818,718	1,867,348	1,867,348	1,975,448	2,128,605
Pension Reserve	700,000	1,300,000	1,000,000	400,000	0
Other	362,130	680,919	229,419	236,122	241,875
<b>TOTAL TRANSFERS</b>	<b>10,637,891</b>	<b>13,099,910</b>	<b>5,583,338</b>	<b>5,554,100</b>	<b>5,312,644</b>

# CITY OF WICHITA 2015/2016 ANNUAL BUDGET

## EMPLOYEE BENEFITS

The 2015 Adopted Budget is based on the rates below.

EMPLOYEE BENEFIT	CIVILIAN	COMMISSIONED
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	12.2%	21.3%
Workers' Compensation	By Department	By Department
Unemployment Compensation	.13%	.13%
Health Insurance, Family (Select/Premium)	\$14,051 / \$14,758	\$14,051 / \$14,758
Health Insurance, Single (Select/Premium)	\$4,696 / \$4,932	\$4,696 / \$4,932
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 2015 is 12.2 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 2015 is 21.3 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 \$113,700 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 2015, the City of Wichita will contribute a budgeted .13% 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. For 2015, the City contribution per employee is budgeted at \$14,051 for select family coverage, \$14,758 for premium family coverage, \$4,696 for single select coverage and \$4,932 for single premium coverage.

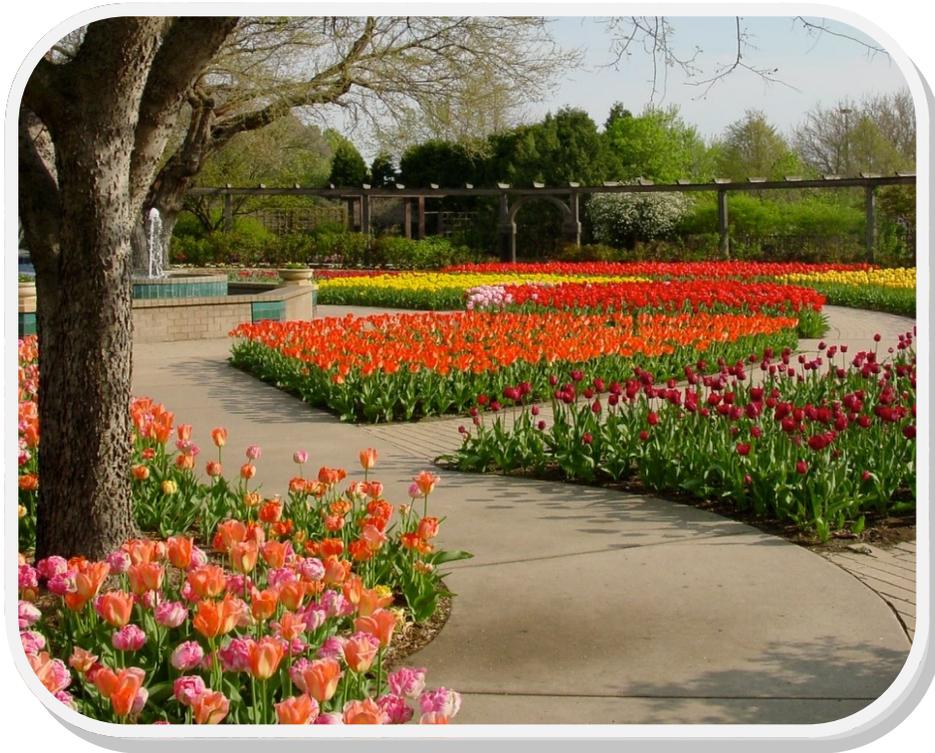
**Life Insurance.** Optional term life insurance is available to permanent full-time employees, with coverage based on twice the employee's salary. Contributions are financed equally by the City and employee. The City of Wichita contribution rate equates to 0.40 percent of salary in 2015.

**Workers' Compensation.** The City of Wichita's contribution rate for Workers' Compensation varies by department and is determined by utilization history. Workers' Compensation rates range from 0.62 percent to 8.03 percent in 2015.

WORKERS' COMPENSATION RATES			
FUNCTION	2015 RATE	FUNCTION	2015 RATE
Airport	2.16%	Law	0.63%
Arts & Cultural Services	1.21%	Library	0.70%
City Council	0.67%	Municipal Court	1.07%
City Manager	1.21%	Metro. Area Bldg. & Construction	2.05%
Environmental Health	2.85%	Park	2.21%
Finance	0.62%	City/County Planning	0.62%
Fire	2.72%	Police	2.51%
Golf	3.09%	Public Works	2.85%
Housing & Community Services	1.55%	Transit	8.03%
Human Resources	0.62%	Wichita Water Utilities	2.37%

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## CITY OF WICHITA 2015/2016 ANNUAL BUDGET



*Botanica, the Wichita Gardens, was opened to the public in May 1987 as a partnership between the City of Wichita and the Wichita Area Garden Council. Since its opening with four gardens and a horticultural library, Botanica has added 26 additional themed gardens and exhibits. The Margie Button Memorial Fountain and Garden, pictured above, was dedicated in May 1987. New additions to Botanica in 2014 include an event center and the Chinese Garden of Friendship.*