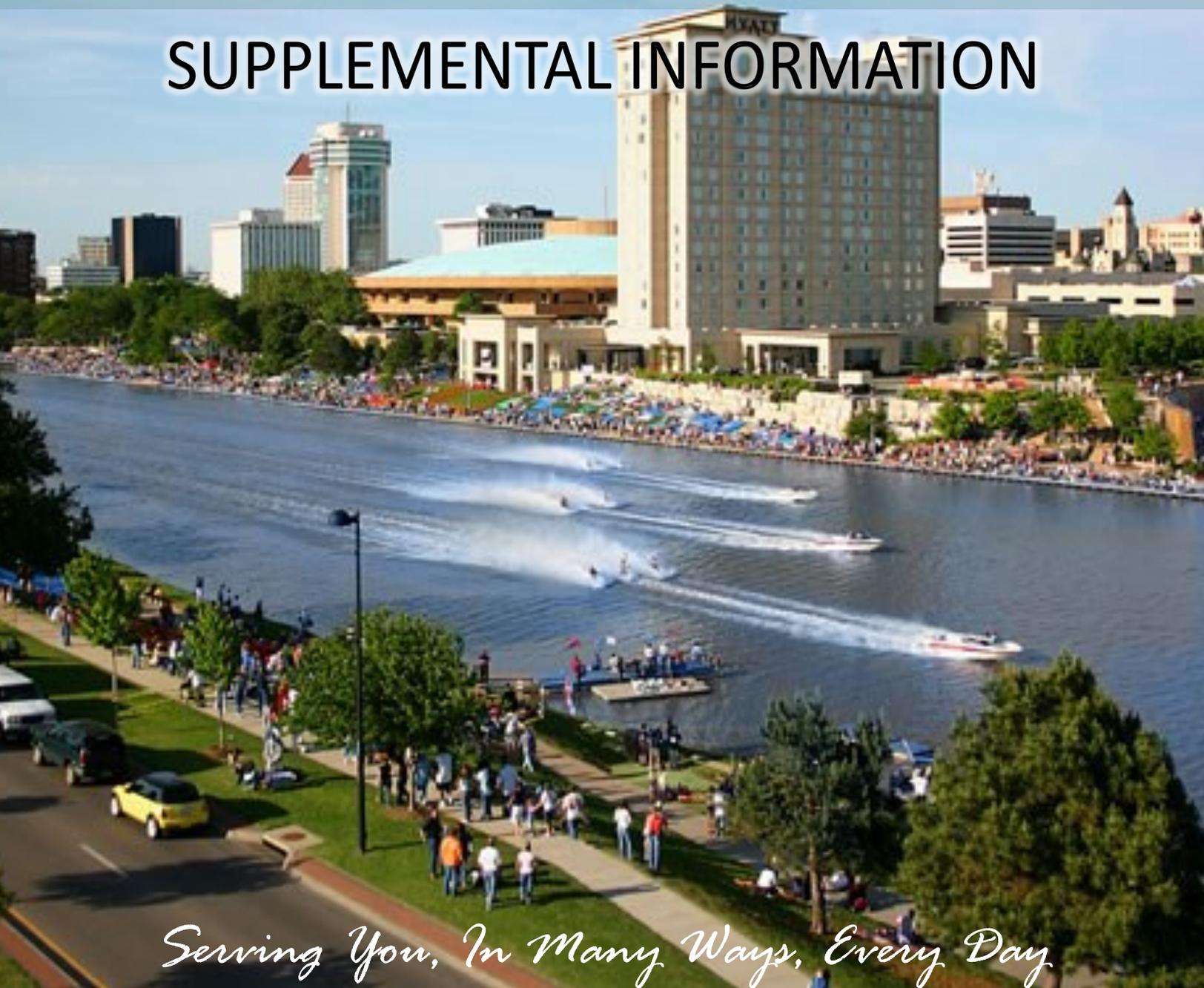




2017-2018

ADOPTED BUDGET SUPPLEMENTAL INFORMATION



Serving You, In Many Ways, Every Day

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**CITY OF WICHITA, KANSAS
2017-2018**

**ADOPTED BUDGET
SUPPLEMENTAL INFORMATION**

January 1 – December 31, 2017
January 1 – December 31, 2018

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.



CITY OF WICHITA 2017/18 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, 2016**.

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

The 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 and further recognition.

**THE CITY OF WICHITA DEPARTMENT OF FINANCE HAS EARNED
THE DISTINGUISHED BUDGET AWARD CONSISTENTLY FOR 28 YEARS.**

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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CITY OF WICHITA 2017 / 2018 ANNUAL BUDGET

ALL FUNDS REVENUE SUMMARY 2015 - 2018

SOURCES BY TYPE	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Property Taxes	106,705,604	107,703,260	107,062,248	109,870,397	113,218,334
Motor Vehicle Taxes	14,731,696	15,347,603	15,347,006	15,807,292	16,281,512
Local Sales Taxes	57,630,063	59,314,105	59,535,096	61,306,462	63,224,590
Motor Fuel Taxes	14,616,935	14,341,473	14,767,138	14,913,809	15,061,946
Other Taxes	13,238,286	12,878,478	13,025,628	13,415,910	13,876,283
Franchise Fees	44,304,703	49,201,537	46,510,904	48,382,844	49,799,477
Special Assessments	29,782,900	32,346,361	29,164,253	30,318,181	31,272,960
Licenses and Permits	7,736,393	7,939,818	7,599,940	2,949,884	3,231,384
Charges for Services	236,038,391	265,043,339	258,963,079	269,134,700	280,346,050
Rental Income	33,166,372	33,648,615	34,874,546	35,271,739	35,635,685
Transfers In	38,415,276	39,459,240	37,306,051	39,377,718	38,360,677
Interest Earnings	2,329,355	2,056,279	1,925,500	2,125,500	2,175,500
Other Revenue	34,884,076	30,928,435	28,490,095	32,614,659	39,338,898
Grand Total Sources	633,580,051	670,208,542	654,571,485	675,489,095	701,823,296
Less: Interfund transactions	117,153,574	126,612,975	120,575,426	126,794,520	129,936,941
Net Annual Budget Sources	516,426,477	543,595,567	533,996,058	548,694,575	571,886,356

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

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

ALL FUNDS - EXPENDITURE SUMMARY BY CATEGORY 2015 - 2018

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	133,061,604	146,950,467	146,834,730	150,955,934	155,446,059
120 Special Salaries	4,615,787	6,090,175	3,681,378	3,661,214	3,721,417
130 Overtime	6,366,277	3,689,270	3,761,854	3,772,249	3,802,576
140 Employee Benefits	57,919,895	66,276,711	64,706,890	67,289,474	70,564,356
150 Shrinkage	0	(11,015,940)	(9,142,041)	(9,221,935)	(9,756,049)
Salaries and Benefits	201,963,563	211,990,683	209,842,811	216,456,936	223,778,359
210 Utilities	18,978,331	22,493,164	21,480,424	22,089,540	22,786,579
220 Communications	2,451,743	2,483,973	2,578,756	2,542,402	2,558,538
230 Transportation and Training	485,519	894,381	766,409	738,648	745,748
240 Insurance	2,537,807	2,536,644	2,660,554	2,613,332	2,644,001
250 Professional Services	31,675,240	31,610,379	36,211,888	33,074,583	32,905,402
260 Data Processing	8,149,948	9,268,801	9,048,236	9,142,603	9,373,236
270 Equipment Charges	9,654,009	9,438,388	10,598,969	10,605,749	10,611,105
280 Buildings and Grounds Charges	2,825,216	3,098,933	3,394,112	3,337,182	3,338,447
290 Other Contractuals	7,539,064	9,886,170	10,907,037	10,715,391	10,721,256
Contractuals	84,296,878	91,710,833	97,646,383	94,859,430	95,684,312
310 Office Supplies	528,665	518,321	547,475	528,621	528,621
320 Clothing and Towels	799,305	744,718	786,298	792,055	791,755
330 Chemicals	3,886,608	4,514,910	4,525,378	4,517,625	4,517,625
340 Equipment Parts and Supplies	10,311,575	8,878,074	10,684,610	10,863,672	11,115,095
350 Materials	2,585,912	2,859,979	2,189,608	2,179,101	2,179,101
370 Building Parts and Materials	369,634	498,478	555,893	573,393	573,393
380 Non-capitalizable Equipment	2,548,462	3,300,968	3,133,468	3,068,101	3,061,001
390 Other Commodities	(943,290)	1,046,670	950,617	920,395	920,363
Commodities	20,086,871	22,362,117	23,373,347	23,442,962	23,686,953
410 Land	49,471	54,000	250,000	0	0
420 Buildings	61,500	0	0	0	0
430 Impr. Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	41,741	160,000	200,000	150,000	150,000
450 Vehicular Equipment	2,418,684	2,094,500	1,191,000	1,427,000	1,753,000
460 Operating Equipment	2,684,183	2,607,500	3,627,000	3,274,000	2,973,000
Capital Outlay	5,255,579	4,916,000	5,268,000	4,851,000	4,876,000
510 Less: Interfund transactions	6,027,173	15,557,889	9,989,667	12,163,198	9,756,364
520 Debt Service	173,794,490	167,903,375	157,497,715	172,992,803	178,218,307
530 Other Nonoperating Expenses	6,624,964	51,896,129	12,998,487	48,863,695	16,498,573
540 Inventory Accounts	4,705,375	7,050,574	6,833,376	6,955,513	7,061,230
550 Project Closing Entries	0	0	0	0	0
Other	191,152,003	242,407,966	187,319,245	240,975,209	211,534,474
Total All Fund Expenditures	502,754,894	573,387,600	523,449,786	580,585,538	559,560,098

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

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

ALL FUNDS - EXPENDITURES BY FUND 2015 - 2018

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
General Fund	217,860,037	227,158,341	225,292,252	231,078,516	237,722,275
Debt Service	111,001,919	95,894,939	87,351,926	96,388,475	91,982,879
Total Tax Levy funds	328,861,956	323,053,280	312,644,178	327,466,991	329,705,154
Cemetery Fund	60,483	91,146	103,375	111,159	111,159
Homelessness Asst	307,521	382,736	382,736	382,736	382,736
Tourism & Convention Promotion	7,546,357	8,549,309	8,499,807	8,650,406	7,306,925
Special Alcohol Programs	1,827,756	2,294,322	2,194,587	2,536,810	2,036,810
Special Parks & Recreation	1,910,000	1,915,000	1,910,000	2,180,000	2,273,548
Landfill	1,903,415	4,577,484	2,035,771	3,378,499	2,022,032
Landfill Post Closure	520,814	10,956,265	1,283,478	10,696,145	1,309,037
Metro. Area Bldg and Const.	5,569,969	6,813,171	6,309,264	5,324,068	3,825,374
Economic Development	2,229,159	3,361,890	2,094,346	3,678,689	1,315,514
Sales Tax Construction Pledge	29,070,714	37,098,975	32,478,975	36,394,376	32,612,296
Downtown Parking	956,295	2,501,923	1,496,353	2,700,925	1,502,449
State Office Building Complex	310,258	0	1,770,391	970,869	970,869
TIF Districts	5,641,991	26,786,721	12,006,814	23,407,738	11,547,538
SSMID	588,689	622,810	581,949	675,245	694,707
City/County Joint Operations	3,563,149	3,842,994	3,669,064	3,675,835	3,759,476
Total Special Revenue Funds	62,006,570	109,794,747	76,816,910	104,763,500	71,670,469
Airport	26,626,837	29,324,932	30,416,459	31,144,207	31,512,498
Golf Course Operations	4,693,605	5,643,198	4,937,302	5,162,777	5,253,124
Transit	4,937,575	5,808,856	5,545,676	5,554,209	5,726,370
Sewer Utility	46,418,735	53,142,851	53,126,325	58,648,780	64,643,526
Water Utility	73,684,102	85,075,156	85,074,459	89,804,854	94,994,532
Stormwater Utility	10,707,251	17,160,226	10,090,427	14,954,875	10,397,641
Total Enterprise Funds	167,068,105	196,155,220	189,190,648	205,269,703	212,527,692
Information Technology	10,690,452	10,850,960	10,973,275	11,110,169	11,375,521
Fleet Operations	14,552,942	16,356,959	15,071,770	15,893,262	15,746,391
Self Insurance	51,334,518	58,340,693	57,575,359	61,314,784	64,889,669
Total Internal Service Funds	76,577,912	85,548,611	83,620,404	88,318,215	92,011,581
Gross Expenditures	634,514,543	714,551,858	662,272,140	725,818,409	705,914,897
Less: Interfund transactions	131,759,649	141,164,258	138,822,354	145,232,871	146,354,797
Net Annual Budget Uses	502,754,894	573,387,600	523,449,786	580,585,538	559,560,098

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

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues					
Property Taxes	73,908,585	74,048,618	74,114,944	75,944,020	78,286,839
Motor Vehicle Taxes	10,872,068	11,333,528	11,336,703	11,677,933	12,028,272
Local Sales Taxes	28,638,617	29,558,016	29,567,548	30,453,231	31,412,295
Motor Fuel Taxes	14,616,935	14,511,473	14,767,138	14,913,809	15,061,946
Liquor Taxes	1,963,335	1,962,029	2,011,079	2,082,903	2,176,634
Franchise Fees	44,304,262	49,201,538	46,510,904	48,382,844	49,799,477
Licenses and Permits	2,317,736	2,837,894	2,680,126	2,947,234	3,228,734
Charges for Services	15,890,254	16,962,699	17,174,710	17,532,440	17,546,440
Rental Income	2,375,230	2,326,167	2,394,701	2,393,751	2,393,751
Transfers In	4,983,720	4,556,939	4,882,446	5,000,750	5,651,067
Interest Earnings	1,475,455	1,049,332	1,200,000	1,200,000	1,200,000
Other Revenue	17,539,507	18,810,108	18,651,953	18,549,601	18,936,820
Total Revenues	218,885,704	227,158,341	225,292,252	231,078,516	237,722,275
Budgeted Expenditures					
City Council	733,188	820,366	799,556	1,006,357	1,019,837
City Manager	10,516,809	10,734,508	10,971,009	11,102,549	11,333,594
Finance	4,274,676	5,131,147	5,107,910	5,129,213	5,207,949
Fire	43,444,541	45,257,951	44,698,237	45,511,635	46,523,365
Housing	84,719	110,593	230,495	235,352	238,434
Human Resources	1,529,057	1,590,804	1,813,531	1,824,502	1,788,443
Law	2,247,868	2,854,606	2,876,121	2,894,912	2,936,603
Library	7,954,959	8,196,281	8,447,082	8,478,202	9,250,919
Metro. Bldg. & Construction	904,376	993,608	1,007,756	1,008,021	1,022,203
Municipal Court	6,468,139	7,106,927	7,071,752	7,238,831	7,356,590
Park & Recreation	15,207,335	16,074,393	16,393,138	16,618,135	17,104,871
Police Department	78,513,317	81,638,887	81,818,452	83,410,077	85,770,290
Public Works & Utilities	35,277,034	36,630,012	36,445,548	37,143,218	37,819,640
Transit	3,725,080	3,475,080	3,475,080	3,775,080	3,775,080
Transfers	2,816,835	2,721,470	2,229,881	2,165,967	2,204,538
Other	4,162,104	7,246,615	5,609,708	7,353,941	8,500,788
Shrinkage	0	(3,424,905)	(3,703,005)	(3,817,477)	(4,130,869)
Total Expenditures	217,860,037	227,158,341	225,292,252	231,078,516	237,722,275
Budgeted Income	1,025,666	0	0	0	0
<u>Unencumbered Fund Balance:</u>					
January 1	26,925,131	26,925,131	27,950,797	27,950,798	27,950,798
December 31	27,950,797	26,925,131	27,950,798	27,950,798	27,950,797
<i>Percent of Expenditures</i>	<i>12.8%</i>	<i>11.9%</i>	<i>12.4%</i>	<i>12.1%</i>	<i>11.8%</i>

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

SUPPLEMENTAL EXPENDITURE DETAIL - GENERAL FUND

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Operating Expenditures					
City Council	733,188	820,366	799,556	1,006,357	1,019,837
City Manager	10,516,809	10,734,508	10,971,009	11,102,549	11,333,594
Finance	4,274,676	5,131,147	5,107,910	5,129,213	5,207,949
Fire	43,444,541	45,257,951	44,698,237	45,511,635	46,523,365
Housing	84,719	110,593	230,495	235,352	238,434
Human Resources	1,529,057	1,590,804	1,813,531	1,824,502	1,788,443
Law	2,247,868	2,854,606	2,876,121	2,894,912	2,936,603
Library	7,954,959	8,196,281	8,447,082	8,478,202	9,250,919
Metro. Bldg. & Construction	904,376	993,608	1,007,756	1,008,021	1,022,203
Municipal Court	6,468,138	7,106,927	7,071,752	7,238,831	7,356,590
Park & Recreation	15,207,335	16,074,393	16,393,138	16,618,135	17,104,871
Police Department	78,513,317	81,638,887	81,818,452	83,410,077	85,770,290
Public Works & Utilities	35,277,034	36,630,012	36,445,548	37,143,218	37,819,640
Transit	3,725,080	3,475,080	3,475,080	3,775,080	3,775,080
Shrinkage	0	(3,424,905)	(3,703,005)	(3,817,477)	(4,130,869)
Total Oper. Expenditures	210,881,098	217,190,256	217,452,663	221,558,608	227,016,949
Transfers					
City/County Planning	666,476	740,341	708,457	628,635	646,023
City/County Flood Control	1,010,359	1,091,129	1,086,424	1,102,332	1,123,515
Economic Development	890,000	640,000	185,000	185,000	185,000
Tort Liability	250,000	250,000	250,000	250,000	250,000
Total Transfers	2,816,835	2,721,470	2,229,881	2,165,967	2,204,538
Other Expenditures					
Contingency	0	300,000	300,000	300,000	300,000
Snow and Ice Removal Cont.	0	750,000	750,000	750,000	750,000
Jail Fees	2,945,510	3,000,000	3,000,000	3,000,000	3,000,000
Employee Compensation	0	1,190,759	0	1,447,233	3,182,080
BWC Implementation	0	450,000	0	0	0
Service Delivery Review	0	0	0	0	(500,000)
Homelessness Asst	153,943	191,368	191,368	191,368	191,368
Non-Departmental	1,012,619	1,294,488	1,298,340	1,415,340	1,327,340
Other	50,032	70,000	70,000	250,000	250,000
Total Other Expenditures	4,162,104	7,246,615	5,609,708	7,353,941	8,500,788
Total Expenditures	217,860,037	227,158,341	225,292,252	231,078,516	237,722,275

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

GENERAL FUND REVENUE SUMMARY

	2015 ACTUAL	2016 ADOPTED	2016 REVISED		2017 ADOPTED		2018 APPROVED	
	Amount	Amount	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Taxes	73,908,585	74,048,618	74,114,944	0.3%	75,944,020	2.5%	78,286,839	3.1%
Motor Vehicle Taxes	10,872,068	11,333,528	11,336,703	4.3%	11,677,933	3.0%	12,028,272	3.0%
Local Sales Taxes	28,638,617	29,558,016	29,567,548	3.2%	30,453,231	3.0%	31,412,295	3.1%
Intergovernmental:								
Motor Fuel Taxes	14,616,935	14,511,473	14,767,138	1.0%	14,913,809	1.0%	15,061,946	1.0%
Liquor Taxes	1,963,335	1,962,029	2,011,079	2.4%	2,082,903	3.6%	2,176,634	4.5%
Total Intergovt'l.	16,580,270	16,473,502	16,778,217	1.2%	16,996,712	1.3%	17,238,580	1.4%
<u>Franchise Fees:</u>								
Electric	25,783,582	28,578,703	27,746,313	7.6%	28,578,703	3.0%	29,436,064	3.0%
Natural Gas	6,797,725	8,112,484	6,905,126	1.6%	7,043,228	2.0%	7,184,093	2.0%
Water Utilities	6,317,948	6,910,506	6,380,773	1.0%	7,228,105	13.3%	7,553,902	4.5%
Other	5,405,007	5,599,845	5,478,691	1.4%	5,532,808	1.0%	5,625,418	1.7%
Total Franchise Fees	44,304,262	49,201,538	46,510,904	5.0%	48,382,844	4.0%	49,799,477	2.9%
Licenses and Permits	2,317,736	2,837,894	2,680,126	15.6%	2,947,234	10.0%	3,228,734	9.6%
Charges for Sales & Svcs.	15,890,254	16,962,699	17,174,710	8.1%	17,532,440	2.1%	17,546,440	0.1%
Rental Income	2,375,230	2,326,167	2,394,701	0.8%	2,393,751	0.0%	2,393,751	0.0%
<u>Transfers In:</u>								
Landfill Postclosure	150,000	150,000	150,000	0.0%	150,000	0.0%	150,000	0.0%
Convention Ctr Losses	1,786,098	1,748,913	1,858,699	4.1%	1,944,029	4.6%	2,000,798	2.9%
Special Park and Rec	1,910,000	1,915,000	1,910,000	0.0%	2,180,000	14.1%	2,273,548	4.3%
Other	1,137,622	743,026	963,747	-15.3%	726,721	-24.6%	1,226,721	68.8%
Total Transfers In	4,983,720	4,556,939	4,882,446	-2.0%	5,000,750	2.4%	5,651,067	13.0%
Interest Earnings	1,475,455	1,049,332	1,200,000	-18.7%	1,200,000	0.0%	1,200,000	0.0%
<u>Other Revenue:</u>								
Fines & Penalties:								
Municipal Court	9,407,120	10,394,300	10,394,300	10.5%	10,497,801	1.0%	11,041,517	5.2%
Library	344,653	378,000	378,000	9.7%	381,000	0.8%	381,000	0.0%
Total Fines & Penalties	9,751,773	10,772,300	10,772,300	10.5%	10,878,801	1.0%	11,422,517	5.0%
Administrative Charges	3,789,532	3,857,034	3,714,571	-2.0%	3,714,571	0.0%	3,518,834	-5.3%
Reimbursements	3,998,202	4,180,774	4,165,082	4.2%	3,956,229	-5.0%	3,995,469	1.0%
Total Other Revenue	17,539,507	18,810,108	18,651,953	6.3%	18,549,601	-0.5%	18,936,820	2.1%
GENERAL FUND	218,885,704	227,158,341	225,292,252	2.9%	231,078,516	2.6%	237,722,275	2.9%

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

GENERAL FUND EXPENDITURE SUMMARY - BY TYPE OF EXPENDITURE 2015 - 2018

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	105,254,074	115,498,585	114,374,526	117,831,225	121,681,499
120 Special Salaries	3,350,053	3,361,148	3,411,178	3,376,388	3,438,853
130 Overtime	4,498,503	3,062,270	3,016,354	3,026,749	3,057,076
140 Employee Benefits	45,364,062	50,884,494	50,370,069	52,071,180	54,597,287
150 Shrinkage	0	(8,298,428)	(8,862,041)	(8,941,935)	(9,476,049)
Salaries and Benefits	158,466,691	164,508,070	162,310,086	167,363,606	173,298,667
210 Utilities	8,865,444	9,792,035	9,857,995	10,085,577	10,390,569
220 Communications	1,005,621	1,054,879	1,081,993	1,071,919	1,063,055
230 Transportation and Training	321,925	484,948	470,853	459,583	461,583
240 Insurance	1,131,945	1,136,932	1,148,563	1,103,241	1,133,910
250 Professional Services	12,866,025	13,132,309	14,933,717	14,761,968	14,665,600
260 Data Processing	5,403,546	6,138,987	6,018,076	6,184,666	6,339,486
270 Equipment Charges	6,852,908	6,895,280	7,109,238	7,104,928	7,106,284
280 Buildings and Grounds Charges	1,431,027	1,261,947	1,356,812	1,353,112	1,354,377
290 Other Contractuals	4,378,844	5,185,624	4,931,219	4,843,966	4,846,267
Contractuals	42,257,285	45,082,940	46,908,467	46,968,960	47,361,131
310 Office Supplies	344,232	334,005	334,045	325,191	325,191
320 Clothing and Towels	646,872	591,593	602,033	601,290	601,290
330 Chemicals	130,290	186,735	137,178	129,425	129,425
340 Equipment Parts and Supplies	3,601,421	3,878,608	3,591,389	3,750,131	3,965,123
350 Materials	1,490,035	1,270,857	939,381	939,231	939,231
370 Building Parts and Materials	145,451	165,948	201,438	201,438	201,438
380 Non-capitalizable Equipment	1,788,912	1,871,908	1,884,941	1,839,581	1,832,081
390 Other Commodities	368,782	728,545	658,067	656,215	656,183
Commodities	8,515,995	9,028,199	8,348,472	8,442,501	8,649,961
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	61,500	0	0	0	0
440 Office Equipment	9,749	0	0	0	0
450 Vehicular Equipment	839,549	0	0	0	0
460 Operating Equipment	121,579	140,000	254,000	163,000	155,000
Capital Outlay	1,032,377	140,000	254,000	163,000	155,000
510 Interfund Transfers	7,302,720	6,441,297	5,991,657	6,228,274	6,231,977
520 Debt Service	0	0	0	0	0
530 Other Non-operating Expenses	183,707	1,686,265	1,211,000	1,644,835	1,758,199
540 Inventory Accounts	101,262	271,570	268,570	267,340	267,340
Other	7,587,689	8,399,132	7,471,227	8,140,449	8,257,516
Total General Fund Expenditures	217,860,037	227,158,341	225,292,252	231,078,516	237,722,275

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

OLD TOWN SQUARE

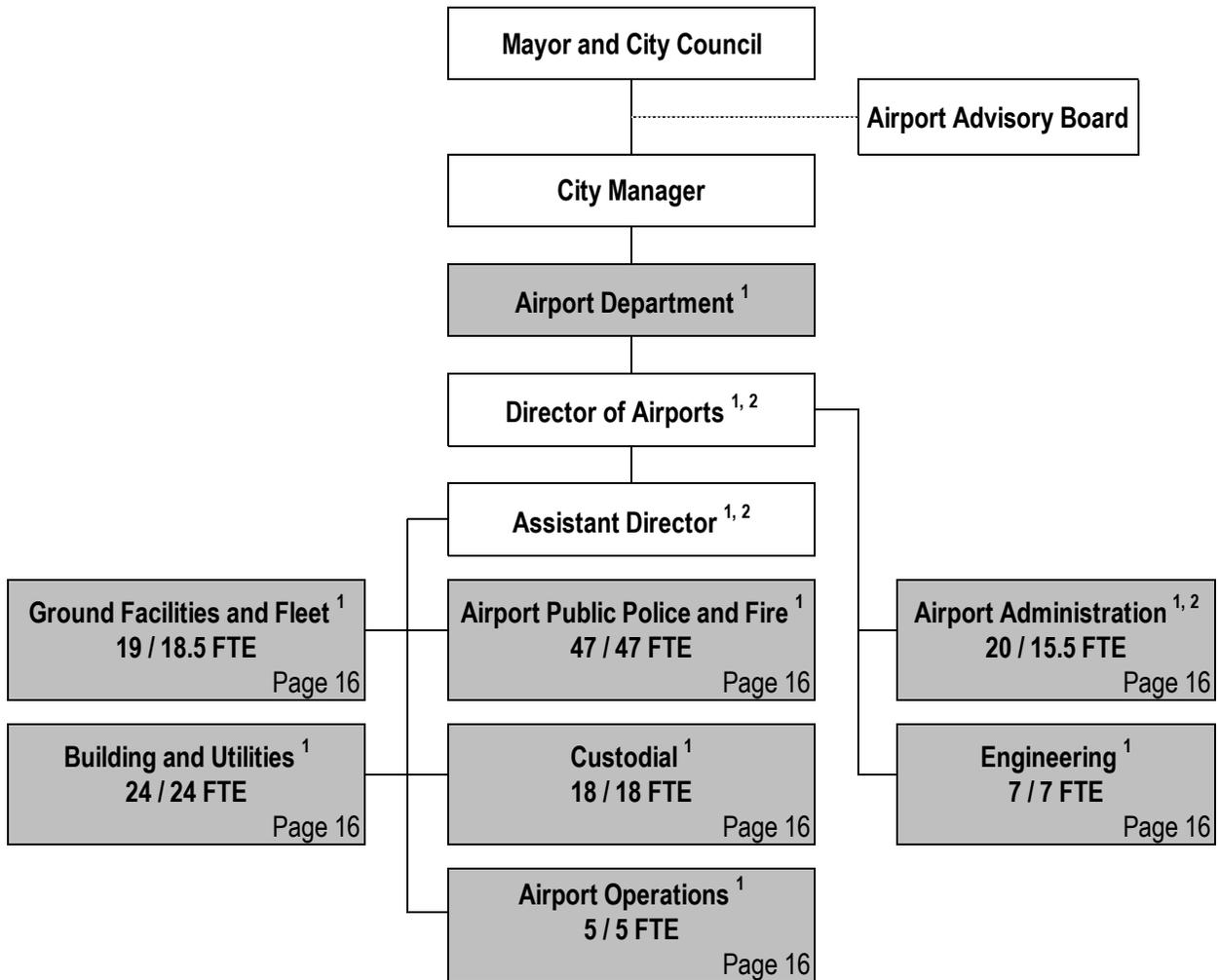


Courtesy of the Wichita Downtown Development Corporation

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

AIRPORT



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

² Administration includes the Director and the Assistant Director positions

Total Authorized Positions/Full Time Equivalent = 140 / 135 FTE

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

AIRPORT

Authorized Positions	Range	2015	2016	2017
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	C45	1	1	1
Senior Management Analyst	C44	1	1	1
Airport Building and Facilities Manager	C44	0	1	1
Airport Building Maintenance Supt. ³	C43	1	0	0
General Maintenance Supervisor I	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. Bldg. and Facilities Manager ⁴	C43	0	1	1
Asst. Airport Building Maint. Supt. ⁴	C41	1	0	0
Management Analyst	C41	2	2	2
Administrative Assistant	928	1	1	1
Airport Police & Fire Supervisor	893	3	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	2015	2016	2017
Engineering Technician II	626	2	2	2
Airport Field Maint. Supervisor	625	1	1	1
Airport Operations Supervisor	625	1	1	1
General Supervisor II	624	1	1	1
Administrative Aide II ⁷	623	6	7	7
Airport Building Maint. Mechanic ¹	623	6	6	7
Airport Operations Officer	623	3	3	3
Airport Custodial Supervisor	622	2	2	2
Mechanic II	622	2	2	2
Parts Clerk	622	1	1	1
Airport Services Officer	621	12	12	12
Maintenance Mechanic ¹	621	8	8	11
Administrative Aide I ⁷	620	1	0	0
Equipment Operator III ⁵	620	0	4	4
Secretary	619	1	1	1
Equipment Operator II ⁵	619	12	8	8
Maintenance Worker	617	1	1	1
Custodial Worker II ⁶	617	5	4	4
Custodial Worker I ⁶	615	11	12	12
Department Intern (PT-50%) ²	612	1	2	2
Field Worker II (PT-50%) ²	414	1	0	0
Customer Clerk (PT-50%)	412	8	8	8
TOTAL AUTHORIZED POSITIONS		136	136	140
Airport Fund		136	136	140

¹ One Airport Building Maintenance Mechanic and three Maintenance Mechanic positions.

² One additional Department Intern (PT-50%) is added and the Field Worker II (PT-50%) is eliminated in the 2016 Revised Budget
These positions were reclassified in the 2016 Revised Budget:

³ The Airport Building Maintenance Superintendent to the Airport Building and Facilities Manager.

⁴ The Assistant Airport Building Maintenance Superintendent to the Assistant Building and Facilities Manager.

⁵ Four Equipment Operator II positions to four Equipment Operator III.

⁶ One Custodial Worker II to Custodial Worker I.

⁷ The Administrative Aide I position to Administrative Aide II.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - AIRPORT FUND

FUND: 500

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Licenses and Permits	3,803,032	4,171,264	3,948,048	3,959,033	3,904,147
Charges for Services	3,340,170	3,642,272	3,571,436	3,696,511	3,818,977
Rental Income	18,691,470	20,967,097	21,464,106	21,856,328	22,216,866
Other Revenue	2,523,037	3,765,888	3,788,179	3,696,455	3,669,764
Total Budgeted Revenues	28,357,710	32,546,521	32,771,769	33,208,327	33,609,754
Budgeted Expenditures:					
Salaries and Benefits	9,410,575	9,925,315	10,105,120	10,617,841	10,899,661
Contractuals	4,198,536	4,578,201	5,136,094	5,388,129	5,332,477
Commodities	1,062,438	1,152,725	1,133,200	1,151,005	1,182,405
Capital Outlay	214,671	227,500	198,000	155,000	198,000
Other	11,740,617	13,441,192	13,844,045	13,832,232	13,899,955
Total Budgeted Expenditures	26,626,837	29,324,932	30,416,459	31,144,207	31,512,498
Budgeted Income (Loss)	1,730,873	3,221,589	2,355,310	2,064,120	2,097,256

Unencumbered Cash Balance - January 1	28,773,102	18,842,882	28,792,384	25,388,780	24,633,950
Cash Funded Capital Projects	1,711,590	3,888,190	5,758,914	2,818,950	2,580,828
Cash Balance - December 31	28,792,384	18,176,281	25,388,780	24,633,950	24,150,378

Budgeted Contractuals Detail:					
Contractual Services	3,899,959	4,279,624	4,902,807	5,154,842	5,099,190
Administrative Charge	298,577	298,577	233,287	233,287	233,287
Total Budgeted Contractuals Detail	4,198,536	4,578,201	5,136,094	5,388,129	5,332,477

Budgeted Other Expenditure Detail:					
Public Safety Fee	990,929	990,929	990,929	990,929	990,929
Debt Service	6,510,164	7,945,164	8,496,715	8,356,046	8,311,758
Other Non-Operating Expenditures	46,110	51,595	51,595	57,084	63,378
Inventory Accounts	4,193,414	4,453,504	4,304,806	4,428,173	4,533,890
Total Budgeted Other Detail	11,740,617	13,441,192	13,844,045	13,832,232	13,899,955

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	19 AIRPORT
FUND	500 AIRPORT FUND
SERVICE	1901 AIRPORT OPERATIONS

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	6,207,698	6,409,715	6,560,863	6,841,548	6,967,874
120 Special Salaries	97,613	141,556	117,300	120,802	124,427
130 Overtime	424,209	402,000	470,500	470,500	470,500
140 Employee Benefits	2,681,054	2,972,044	2,956,458	3,184,990	3,336,860
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	9,410,575	9,925,315	10,105,120	10,617,841	10,899,661
210 Utilities	1,716,966	1,581,734	1,795,767	1,868,835	1,942,809
220 Communications	126,784	131,190	138,316	138,156	138,156
230 Transportation and Training	68,571	118,840	133,245	122,245	127,345
240 Insurance	290,352	345,123	500,474	498,574	498,574
250 Professional Services	934,958	1,244,310	1,410,220	1,658,656	1,511,381
260 Data Processing	500,190	551,162	556,920	563,470	572,170
270 Equipment Charges	96,483	61,375	81,785	92,875	96,875
280 Buildings and Grounds Charges	32,326	117,500	117,500	76,000	76,000
290 Other Contractuals	431,907	426,967	401,867	369,317	369,167
Subtotal Contractuals	4,198,536	4,578,201	5,136,094	5,388,129	5,332,477
310 Office Supplies	18,712	22,800	31,500	31,500	31,500
320 Clothing and Towels	16,569	16,250	16,250	16,250	16,250
330 Chemicals	208,775	166,150	165,950	165,950	165,950
340 Equipment Parts and Supplies	441,107	523,430	469,830	488,430	519,430
350 Materials	123,900	106,400	106,900	107,900	107,900
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	96,278	112,650	112,650	130,150	130,150
380 Non-capitalizable Equipment	45,515	78,300	97,420	86,325	86,725
390 Other Commodities	111,582	126,745	132,700	124,500	124,500
Subtotal Commodities	1,062,438	1,152,725	1,133,200	1,151,005	1,182,405
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	0	0	0
450 Vehicular Equipment	85,700	110,000	106,000	110,000	100,000
460 Operating Equipment	128,971	107,500	92,000	45,000	98,000
Subtotal Capital Outlay	214,671	227,500	198,000	155,000	198,000
510 Interfund Transfers	990,929	990,929	990,929	990,929	990,929
520 Debt Service	6,510,164	7,945,164	8,496,715	8,356,046	8,311,758
530 Other Nonoperating Expenses	46,110	51,595	51,595	57,084	63,378
540 Inventory Accounts	4,193,414	4,453,504	4,304,806	4,428,173	4,533,890
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	11,740,617	13,441,192	13,844,045	13,832,232	13,899,955
TOTAL	26,626,837	29,324,932	30,416,459	31,144,207	31,512,498

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT 19 AIRPORT
FUND 500 AIRPORT FUND
SERVICE 1901 AIRPORT OPERATIONS

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Director of Airports	1	1	1	E83	158,914	164,923	164,923	164,923
Assistant Director of Airports	1	1	1	D71	115,565	119,934	119,934	119,934
Airport Engineering & Planning Manager	1	1	1	D62	119,294	123,805	123,805	123,805
Chief, Airport Public Safety	1	1	1	D62	90,920	94,358	94,358	94,358
Air Svcs. & Bus. Devlpmt. Administrator	1	1	1	C45	71,323	74,020	74,020	74,020
Deputy Chief Airport Public Safety	1	1	1	C45	74,283	77,092	77,092	77,092
Senior Management Analyst	1	1	1	C44	92,888	96,364	96,364	96,364
Airport Building and Facilities Manager ³	0	1	1	C44	0	84,901	84,901	84,901
Airport Building Maint. Superintendent ³	1	0	0	C43	81,808	0	0	0
General Maintenance Supervisor I	1	1	1	C43	72,016	74,739	74,739	74,739
Airport Operations Manager	1	1	1	C43	48,914	50,764	50,764	50,764
Inspection Supervisor	1	1	1	C43	76,063	78,939	78,939	78,939
Senior Environmental Scientist	1	1	1	C43	66,064	67,311	67,311	67,311
Senior Fiscal Analyst	1	1	1	C43	60,230	62,508	62,508	62,508
Asst. Building and Facilities Manager ⁴	0	1	1	C43	0	60,883	60,883	60,883
Asst. Airport Building Maint. Superintendent ⁴	1	0	0	C41	58,665	0	0	0
Management Analyst	2	2	2	C41	98,050	102,375	102,375	102,375
Administrative Assistant	1	1	1	928	51,357	51,365	53,163	55,024
Airport Police & Fire Supervisor	3	3	3	893	213,863	213,879	215,569	217,368
Assistant Airport Police & Fire Supervisor	3	3	3	892	197,898	197,898	197,898	197,898
Airport Police & Fire Officer II	24	24	24	692	1,279,726	1,280,848	1,314,201	1,332,155
Airport Equipment Maintenance Supervisor	1	1	1	627	55,871	57,270	59,272	61,405
Electrical Technician	1	1	1	627	53,989	55,348	57,285	59,290
Airport Building Maint. Supervisor	1	1	1	626	61,073	62,609	63,235	63,868
Engineering Technician II	2	2	2	626	112,034	114,836	118,851	122,060
Airport Field Maintenance Supervisor	1	1	1	625	56,727	56,561	58,540	59,291
Airport Operations Supervisor	1	1	1	625	40,097	53,419	53,954	54,493
General Supervisor II	1	1	1	624	50,805	53,377	55,244	56,478
Administrative Aide II ⁷	6	7	7	623	264,469	313,526	320,632	328,070
Airport Building Maint. Mechanic ¹	6	6	7	623	281,111	288,022	333,019	342,076
Airport Operations Officer	3	3	3	623	114,819	114,975	118,998	123,201
Airport Custodial Supervisor	2	2	2	622	85,736	88,686	90,498	92,401
Mechanic II	2	2	2	622	88,065	89,155	91,890	93,852
Parts Clerk	1	1	1	622	50,320	50,949	51,458	51,973
Airport Services Officer	12	12	12	621	519,852	510,526	523,523	536,815
Maintenance Mechanic ¹	8	8	11	621	313,491	317,629	431,428	445,667
Administrative Aide I ⁷	1	0	0	620	45,776	0	0	0
Equipment Operator III ⁵	0	4	4	620	0	187,968	190,009	192,075
Secretary	1	1	1	619	31,862	32,038	33,159	34,352
Equipment Operator II ⁵	12	8	8	619	444,438	280,568	289,302	298,404
Maintenance Worker	1	1	1	617	29,767	31,448	32,549	33,719
Custodial Worker II ⁶	5	4	4	617	179,883	151,985	155,281	158,673
Custodial Worker I ⁶	11	12	12	615	339,718	371,547	382,690	394,513
Subtotal	126	126	130		6,247,745	6,359,347	6,624,564	6,738,036
Other Regular Salaries					161,970	201,515	216,984	229,838
Total Regular Salaries					6,409,715	6,560,862	6,841,548	6,967,874
Department Intern (PT-50%) ²	1	2	2	612	14,255	11,979	12,398	12,832
Field Worker II (PT-50%) ²	1	0	0	414	25,914	0	0	0
Customer Clerk (PT-50%)	8	8	8	412	86,939	88,081	91,164	94,355
Other Special Salaries					14,448	17,240	17,240	17,240
Total Special Salaries	10	10	10		141,556	117,300	120,802	124,427
TOTAL AUTHORIZED POSITIONS	136	136	140					

¹ Four new positions are added to support the new baggage handling system in the 2017 Adopted Budget.

² One additional Department Intern (PT-50%) is added and the Field Worker II (PT-50%) is eliminated in the 2016 Revised Budget.

These positions were reclassified in the 2016 Revised Budget: ³ The Airport Bldg. Maintenance Superintendent to the Airport Bldg. and Facilities Manager;

⁴ The Assistant Airport Building Maintenance Superintendent to the Assistant Airport Building and Facilities Manager;

⁵ Four Equipment Operator II to Four Equip. Operator III; ⁶ One Custodial Worker II to one Cust. Worker I; ⁷ The Administrative Aide I to Admin. Aide II.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET



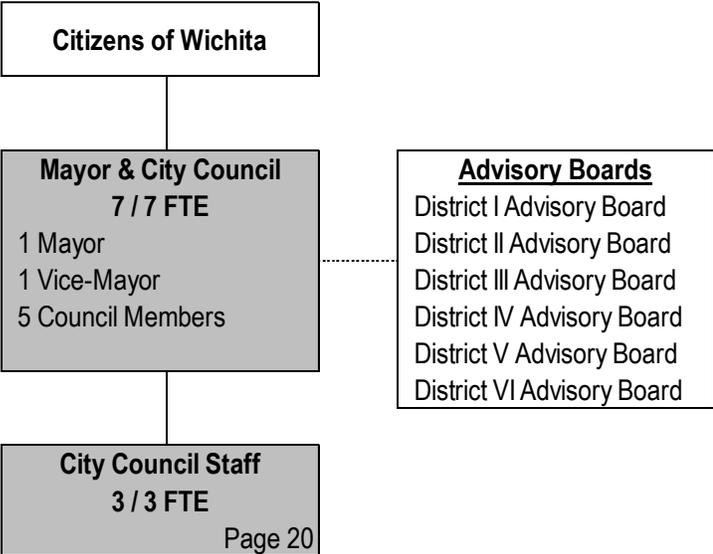
THE POP UP URBAN PARK

Courtesy of the Wichita Downtown Development Corporation

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

CITY COUNCIL



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

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	430,986	457,317	457,767	460,419	463,384
120 Special Salaries	21,637	21,600	21,600	21,600	21,600
130 Overtime	2,245	0	0	0	0
140 Employee Benefits	146,217	190,264	179,454	189,433	199,253
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	601,086	669,181	658,821	671,452	684,237
210 Utilities	0	0	0	0	0
220 Communications	13,819	16,063	15,979	15,979	15,979
230 Transportation and Training	45,969	47,000	39,500	32,500	32,500
240 Insurance	0	0	0	0	0
250 Professional Services	6,400	2,000	2,000	2,000	2,000
260 Data Processing	31,887	36,216	33,350	34,520	35,215
270 Equipment Charges	590	400	400	400	400
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	7,015	9,156	9,156	9,156	9,156
Subtotal Contractuals	105,679	110,835	100,385	94,555	95,250
310 Office Supplies	5,942	6,000	6,000	6,000	6,000
320 Clothing and Towels	132	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	1,113	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	840	0	0	0	0
390 Other Commodities	18,396	34,350	34,350	34,350	34,350
Subtotal Commodities	26,423	40,350	40,350	40,350	40,350
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	200,000	200,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	200,000	200,000
TOTAL	733,188	820,366	799,556	1,006,357	1,019,837

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Mayor	1	1	1		87,712	90,000	90,000	90,000
Vice-Mayor	1	1	1		36,999	40,000	40,000	40,000
City Council Members	5	5	5		182,501	200,000	200,000	200,000
Executive Assistant to the Mayor and City Council ¹	1	0	0	C41	63,884	0	0	0
Program Specialist ¹	0	1	1	C41	0	50,853	50,853	50,853
Administrative Secretary ²	2	1	1	621	80,506	39,625	41,010	42,486
Customer Service Clerk II ²	0	1	1	619	0	35,174	36,403	37,713
Subtotal	10	10	10		451,601	455,652	458,267	461,052
Other Regular Salaries					5,716	2,115	2,152	2,332
Total Regular Salaries					457,317	457,767	460,419	463,384
Total Special Salaries					21,600	21,600	21,600	21,600
TOTAL AUTHORIZED POSITIONS	10	10	10					

¹ An Executive Assistant was reclassified as a Program Specialist.

² An Administrative Secretary was reclassified as a Customer Service Clerk II.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

CITY COUNCIL

Authorized Positions	Range	2015	2016	2017
Mayor		1	1	1
Vice-Mayor		1	1	1
City Council Members		5	5	5
Executive Assistant ¹	C41	1	0	0
Program Specialist ¹	C41	0	1	1
Administrative Secretary ²	621	2	1	1
Customer Service Clerk II ²	619	0	1	1
TOTAL AUTHORIZED POSITIONS		10	10	10
General Fund		10	10	10

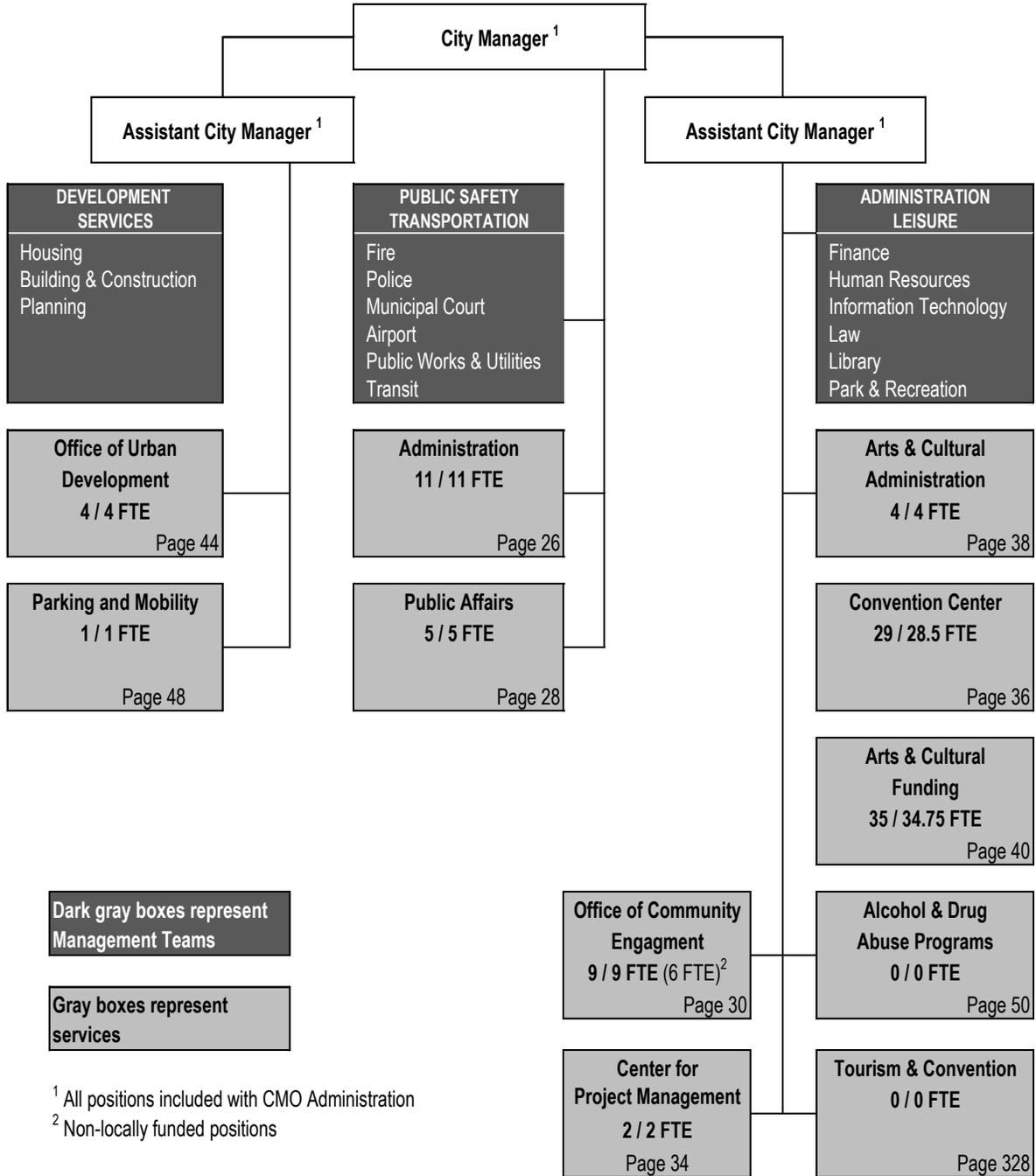
¹ An Executive Assistant was reclassified as a Program Specialist.

² An Administrative Secretary was reclassified as a Customer Service Clerk II.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

CITY MANAGER'S OFFICE



Total Authorized Positions/Full Time Equivalent = 100 / 99.25 FTE (6 FTE)²

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

CITY MANAGER'S OFFICE

Authorized Positions	Range	2015	2016	2017
City Manager	001	1	1	1
Assistant City Manager	E83	2	2	2
Program Manager	D62	1	1	1
Division Manager	D61	1	1	1
Real Estate Administrator	C52	1	1	1
Program Coordinator	C51	3	3	3
Senior Librarian	C51	1	1	1
CityArts Manager	C44	1	1	1
Museum Manager	C44	1	1	1
Program Coordinator ¹	C44	3	2	2
Senior Communications Specialist	C44	2	2	2
Senior Management Analyst	C44	1	1	1
Division Supervisor	C43	4	4	4
Museum Specialist III	C43	1	1	1
Senior Accountant	C43	1	1	1
Senior Planner ²	C43	0	1	1
Senior Program Coordinator ³	C43	1	0	0
Senior Program Specialist ³	C43	1	2	2
Cultural Facility Supervisor	C42	1	1	1
Real Estate Analyst	C42	1	1	1
Security Supervisor	C42	1	1	1
Communications Specialist ⁴	C41	3	4	4
Event Coordinator ⁵	C41	2	1	1
Executive Assistant	C41	1	1	1
Management Analyst	C41	2	2	2
Museum Specialist II	C41	2	2	2

Authorized Positions	Range	2015	2016	2017
Program Specialist ⁵	C41	5	7	7
Section Supervisor ^{6,7}	C41	0	2	2
Technical Director ⁶	C41	1	0	0
Ticketing Manager ⁷	C41	1	0	0
Museum Specialist I	B32	9	8	8
Support Supervisor ⁸	B32	4	3	3
Administrative Assistant	928	1	1	1
Deputy City Clerk	927	1	1	1
Administrative Aide II ⁹	623	7	6	6
Preparator	623	1	1	1
Labor Supervisor I	621	3	3	3
Administrative Aide I	620	2	2	2
Customer Service Clerk II	619	3	3	3
Event Worker II	617	4	4	4
Guard ⁹	617	1	0	0
Custodial Guard ⁹	615	5	4	4
Custodial Worker I ⁹	615	2	1	1
Event Worker I	615	11	11	11
Public Management Fellow	601	2	2	2
Account Clerk I (PT-50%) ⁹	617	2	1	1
Custodial Guard (PT-75%)	615	1	1	1
TOTAL AUTHORIZED POSITIONS		105	100	100
General Fund		96	89	89
Economic Development Fund		3	4	4
Downtown Parking Fund		0	1	1
Federal/State Grant Fund		6	6	6

¹ The intergovernmental relations function is outsourced in the 2016 Adopted Budget.

² A Senior Planner is transferred from the Planning Department to Parking and Mobility in the 2016 Revised Budget to serve as the Mobility Coordinator.

³ The Senior Program Coordinator for Arts & Cultural Services is reclassified as a Senior Program Specialist in the 2016 Revised Budget.

⁴ One Communications Specialist is added in the 2016 Revised Budget to coordinate graphics design.

⁵ One Event Coordinator at the Convention Center is reclassified as a Program Specialist in the 2016 Revised Budget.

⁶ The Convention Center Technical Director is reclassified as a Section Supervisor in the 2016 Revised Budget.

⁷ The Convention Center Ticketing Manager is reclassified as a Section Supervisor in the 2016 Revised Budget.

⁸ One Support Supervisor is eliminated in the 2016 Revised Budget.

⁹ Based on the Operating Agreement with the Wichita Art Museum, City positions are eliminated in the 2016 Revised Budget following vacancies.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	4,379,872	4,771,229	4,716,794	4,767,012	4,817,944
120 Special Salaries	580,110	439,133	458,713	458,713	458,713
130 Overtime	49,705	0	0	0	0
140 Employee Benefits	1,731,068	1,936,599	1,898,175	2,036,025	2,123,958
150 Shrinkage	0	(130,804)	(130,804)	(130,804)	(130,804)
Subtotal Salaries and Benefits	6,740,754	7,016,157	6,942,878	7,130,946	7,269,811
210 Utilities	1,248,010	1,227,654	1,348,068	1,354,237	1,354,237
220 Communications	93,340	81,344	98,310	98,310	98,310
230 Transportation and Training	74,763	46,830	53,830	53,830	53,830
240 Insurance	200,342	200,342	199,221	199,221	199,221
250 Professional Services	1,267,685	1,152,600	1,348,181	1,282,953	1,256,585
260 Data Processing	367,431	385,357	345,485	307,582	312,765
270 Equipment Charges	77,092	25,000	77,181	77,181	77,181
280 Buildings and Grounds Charges	59,553	42,600	52,600	52,600	52,600
290 Other Contractuals	138,336	223,058	226,503	226,503	226,503
Subtotal Contractuals	3,526,553	3,384,785	3,749,379	3,652,417	3,631,232
310 Office Supplies	27,265	29,010	30,210	30,210	30,210
320 Clothing and Towels	2,312	2,750	2,500	2,500	2,500
330 Chemicals	128	0	0	0	0
340 Equipment Parts and Supplies	23,659	28,692	22,542	22,542	22,542
350 Materials	4,127	4,250	2,200	2,200	2,200
370 Building Parts and Materials	5,666	1,940	5,140	5,140	5,140
380 Non-capitalizable Equipment	49,746	78,040	69,040	55,640	55,640
390 Other Commodities	75,591	89,620	77,620	77,620	77,620
Subtotal Commodities	188,494	234,302	209,252	195,852	195,852
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	26,765	0	53,835	167,199
540 Inventory Accounts	61,008	72,500	69,500	69,500	69,500
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	61,008	99,265	69,500	123,335	236,699
TOTAL	10,516,809	10,734,508	10,971,009	11,102,549	11,333,594

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	814,496	843,955	918,543	923,989	930,095
120 Special Salaries	80,257	83,800	83,200	83,200	83,200
130 Overtime	725	0	0	0	0
140 Employee Benefits	285,514	302,962	330,787	340,342	353,900
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,180,991	1,230,717	1,332,530	1,347,531	1,367,195
210 Utilities	0	0	0	0	0
220 Communications	13,312	13,476	14,268	14,268	14,268
230 Transportation and Training	45,559	23,710	23,710	23,710	23,710
240 Insurance	0	0	0	0	0
250 Professional Services	8,655	10,900	10,900	10,900	10,900
260 Data Processing	34,246	38,876	37,414	38,769	39,561
270 Equipment Charges	342	480	480	480	480
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	18,596	19,883	19,883	19,883	19,883
Subtotal Contractuals	120,710	107,325	106,655	108,010	108,802
310 Office Supplies	3,728	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	525	8,100	8,100	8,100	8,100
390 Other Commodities	3,018	3,800	3,800	3,800	3,800
Subtotal Commodities	7,272	16,460	16,460	16,460	16,460
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,308,973	1,354,503	1,455,645	1,472,001	1,492,457

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
City Manager	1	1	1	001	216,259	221,120	221,120	221,120
Assistant City Manager	2	2	2	E83	287,855	306,101	306,101	306,101
Senior Management Analyst	1	1	1	C44	90,483	93,904	93,904	93,904
Executive Assistant	1	1	1	C41	70,420	71,300	71,300	71,300
Administrative Aide II ¹	1	2	2	623	46,632	89,261	92,383	95,658
<u>City Clerk's Office</u>								
Division Supervisor	1	1	1	C43	69,285	71,905	71,905	71,905
Deputy City Clerk	1	1	1	927	52,672	54,664	56,576	58,556
Subtotal	8	9	9		833,607	908,255	913,289	918,543
Other Regular Salaries					10,348	10,288	10,700	11,552
Total Regular Salaries					843,955	918,543	923,989	930,095
Other Special Salaries					13,800	13,200	13,200	13,200
Public Management Fellow ²	2	2	2		70,000	70,000	70,000	70,000
Total Special Salaries					83,800	83,200	83,200	83,200
TOTAL AUTHORIZED POSITIONS	10	11	11					

¹ An Administrative Aide II is moved from Public Affairs in the 2016 Revised Budget.

² The Public Management Fellows are reimbursed by the WSU mill levy.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	396,970	380,172	398,684	399,252	399,360
120 Special Salaries	7,376	3,600	3,600	3,600	3,600
130 Overtime	0	0	0	0	0
140 Employee Benefits	144,987	142,629	145,575	149,858	155,169
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	549,333	526,402	547,859	552,710	558,129
210 Utilities	0	0	0	0	0
220 Communications	2,686	3,204	2,496	2,496	2,496
230 Transportation and Training	17,607	10,270	10,270	10,270	10,270
240 Insurance	0	0	0	0	0
250 Professional Services	165,036	115,750	180,500	149,500	149,500
260 Data Processing	17,044	20,983	22,548	23,253	23,652
270 Equipment Charges	2,636	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	14,208	97,865	97,865	97,865	97,865
Subtotal Contractuals	219,216	248,072	313,679	283,384	283,783
310 Office Supplies	466	700	700	700	700
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	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	12	0	0	0	0
390 Other Commodities	1,604	2,600	2,600	2,600	2,600
Subtotal Commodities	2,081	3,300	3,300	3,300	3,300
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	770,630	777,773	864,838	839,394	845,212

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Division Manager	1	1	1	D61	110,000	114,160	114,160	114,160
Program Coordinator ¹	1	0	0	C44	0	0	0	0
Senior Communications Specialist	2	2	2	C44	171,180	175,243	175,243	175,243
Communications Specialist ²	1	2	2	C41	54,290	105,005	105,005	105,005
Administrative Aide II ³	1	0	0	623	40,211	0	0	0
Subtotal	6	5	5		375,680	394,408	394,408	394,408
Other Regular Salaries					4,492	4,276	4,844	4,952
Total Regular Salaries					380,172	398,684	399,252	399,360
Other Special Salaries					3,600	3,600	3,600	3,600
Total Special Salaries					3,600	3,600	3,600	3,600
TOTAL AUTHORIZED POSITIONS	6	5	5					

¹ The intergovernmental relations function was outsourced in the 2016 Adopted Budget.

² One Communications Specialist is added in the 2016 Revised Budget to coordinate organization-wide graphic design efforts.

³ An Administrative Aide II is moved to City Manager's Office Administration for the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0216 OFFICE OF COMMUNITY ENGAGEMENT

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	129,038	202,292	259,021	267,120	275,535
120 Special Salaries	1,191	1,800	2,300	2,300	2,300
130 Overtime	0	0	0	0	0
140 Employee Benefits	53,952	81,074	108,538	115,229	122,692
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	184,181	285,166	369,859	384,648	400,527
210 Utilities	7,504	7,800	7,800	7,800	7,800
220 Communications	4,800	4,860	8,223	8,223	8,223
230 Transportation and Training	120	2,500	2,500	2,500	2,500
240 Insurance	0	0	0	0	0
250 Professional Services	0	0	310	310	310
260 Data Processing	4,837	3,068	3,564	3,685	3,781
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	1,539	2,175	2,175	2,175	2,175
Subtotal Contractuals	18,800	20,403	24,572	24,693	24,789
310 Office Supplies	548	600	600	600	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	584	3,000	14,000	3,000	3,000
390 Other Commodities	31	0	0	0	0
Subtotal Commodities	1,163	3,600	14,600	3,600	3,600
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	204,144	309,169	409,031	412,941	428,916

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0216 OFFICE OF COMMUNITY ENGAGEMENT

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Division Supervisor	1	1	1	C43	73,015	75,776	75,776	75,776
Program Specialist	2	2	2	C41	90,921	103,781	103,781	103,781
Subtotal	3	3	3		163,936	179,558	179,558	179,558
Allocation of Grant Funded positions					36,156	76,363	84,142	92,437
Other Regular Salaries					2,200	3,100	3,420	3,540
Total Regular Salaries					202,292	259,021	267,120	275,535
Total Special Salaries					1,800	2,300	2,300	2,300
TOTAL AUTHORIZED POSITIONS	3	3	3					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

		2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110	Regular Salaries	261,967	218,572	234,321	230,770	227,328
120	Special Salaries	4,096	1,080	2,300	2,300	2,300
130	Overtime	0	0	0	0	0
140	Employee Benefits	111,683	119,951	98,273	100,542	102,928
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		377,746	339,603	334,894	333,612	332,556
210	Utilities	0	6,150	0	0	0
220	Communications	6,811	2,592	0	0	0
230	Transportation and Training	60	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	226	0	150	150	150
260	Data Processing	32,511	45,750	35,556	36,838	37,894
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,275	1,372	7,200	7,200	7,200
Subtotal Contractuals		42,883	55,864	42,906	44,188	45,244
310	Office Supplies	1,965	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	15	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	860	0	0	0	0
390	Other Commodities	0	1,500	3,600	3,600	3,600
Subtotal Commodities		2,841	5,100	7,200	7,200	7,200
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		423,470	400,567	385,000	385,000	385,000

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Program Specialist	3	3	3	C41	140,332	152,639	152,639	152,639
Administrative Aide II	3	3	3	623	113,268	117,857	121,977	126,326
Subtotal	6	6	6		253,600	270,496	274,616	278,965
Non-eligible expenses charged to the General Fund					(36,156)	(76,363)	(84,142)	(92,437)
Other Regular Salaries					1,128	40,188	40,296	40,800
Total Regular Salaries					218,572	234,321	230,770	227,328
 Total Special Salaries					 1,080	 2,300	 2,300	 2,300
 TOTAL AUTHORIZED POSITIONS	 6	 6	 6					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

		2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110	Regular Salaries	184,768	185,678	134,751	134,895	134,919
120	Special Salaries	2,381	0	0	0	0
130	Overtime	53	0	0	0	0
140	Employee Benefits	71,269	74,803	48,619	50,014	51,753
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		258,471	260,481	183,369	184,908	186,671
210	Utilities	0	0	0	0	0
220	Communications	1,298	1,455	1,455	1,455	1,455
230	Transportation and Training	1,512	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	7,578	8,605	8,661	8,976	9,163
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	925	2,040	2,040	2,040	2,040
Subtotal Contractuals		11,313	13,650	13,706	14,021	14,208
310	Office Supplies	814	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
Subtotal Commodities		814	1,200	1,200	1,200	1,200
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		270,597	275,330	198,275	200,130	202,079

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Program Coordinator	2	2	2	C44	129,343	133,651	133,651	133,651
Management Analyst ¹	1	0	0	C41	55,042	0	0	0
Subtotal	3	2	2		184,386	133,651	133,651	133,651
Other Regular Salaries					1,292	1,100	1,244	1,268
Total Regular Salaries					185,678	134,751	134,895	134,919
 TOTAL AUTHORIZED POSITIONS	 3	 2	 2					

¹ The Management Analyst is moved to Economic Development in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0204 CONVENTION CENTER

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	996,091	1,162,850	1,133,283	1,154,728	1,176,166
120 Special Salaries	77,032	42,101	74,501	74,501	74,501
130 Overtime	11,599	0	0	0	0
140 Employee Benefits	440,604	518,471	507,899	556,402	583,952
150 Shrinkage	0	(130,804)	(130,804)	(130,804)	(130,804)
Subtotal Salaries and Benefits	1,525,325	1,592,618	1,584,879	1,654,827	1,703,814
210 Utilities	1,078,060	1,025,987	1,146,071	1,151,040	1,151,040
220 Communications	51,434	36,415	52,021	52,021	52,021
230 Transportation and Training	4,353	4,800	5,800	5,800	5,800
240 Insurance	0	0	0	0	0
250 Professional Services	99,584	172,500	94,500	94,500	94,500
260 Data Processing	234,221	234,766	192,738	149,395	151,411
270 Equipment Charges	61,262	6,600	63,100	63,100	63,100
280 Buildings and Grounds Charges	25,210	8,000	18,000	18,000	18,000
290 Other Contractuals	8,199	8,400	8,620	8,620	8,620
Subtotal Contractuals	1,562,324	1,497,468	1,580,850	1,542,476	1,544,492
310 Office Supplies	17,131	18,450	18,900	18,900	18,900
320 Clothing and Towels	1,764	2,750	2,500	2,500	2,500
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	18,998	22,850	16,700	16,700	16,700
350 Materials	834	3,250	1,200	1,200	1,200
370 Building Parts and Materials	5,666	1,100	4,300	4,300	4,300
380 Non-capitalizable Equipment	32,657	48,600	28,600	26,200	26,200
390 Other Commodities	42,759	55,500	43,500	43,500	43,500
Subtotal Commodities	119,810	152,500	115,700	113,300	113,300
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	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	5,733	8,000	5,000	5,000	5,000
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	5,733	8,000	5,000	5,000	5,000
TOTAL	3,213,192	3,250,586	3,286,429	3,315,602	3,366,606

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0204 CONVENTION CENTER

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Division Supervisor	2	2	2	C43	94,029	96,633	96,633	96,633
Event Coordinator ¹	2	1	1	C41	92,123	53,475	53,475	53,475
Program Specialist ¹	0	1	1	C41	0	42,131	42,131	42,131
Section Supervisor ^{2,3}	0	2	2	C41	0	127,570	127,570	127,570
Technical Director ²	1	0	0	C41	71,661	0	0	0
Ticketing Manager ³	1	0	0	C41	39,975	0	0	0
Support Supervisor ⁴	4	3	3	B32	188,931	148,840	148,840	148,840
Labor Supervisor I	3	3	3	621	133,504	136,593	138,942	141,351
Customer Service Clerk II	1	1	1	619	41,435	32,198	33,324	34,522
Event Worker II	4	4	4	617	133,052	134,704	139,414	144,396
Event Worker I	11	11	11	615	345,956	341,800	352,731	363,839
Subtotal	29	28	28		1,140,666	1,113,943	1,133,060	1,152,758
Other Regular Salaries					22,184	19,340	21,668	23,408
Total Regular Salaries					1,162,850	1,133,283	1,154,728	1,176,166
Other Special Salaries					600	360	360	360
Temporary Staff Positions					27,500	60,000	60,000	60,000
Account Clerk I (PT-50%)	1	1	1	617	14,001	14,141	14,141	14,141
Total Special Salaries					42,101	74,501	74,501	74,501
TOTAL AUTHORIZED POSITIONS	30	29	29					

¹ One Event Coordinator is reclassified as a Program Specialist in the 2016 Revised Budget.

² The Technical Director is reclassified as a Section Supervisor in the 2016 Revised Budget.

³ The Ticketing Manager is reclassified as a Section Supervisor in the 2016 Revised Budget.

⁴ One Support Supervisor is eliminated in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	293,549	250,315	241,962	243,123	243,443
120 Special Salaries	28,137	1,800	1,800	1,800	1,800
130 Overtime	78	0	0	0	0
140 Employee Benefits	92,944	83,006	86,884	94,541	97,630
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	414,708	335,121	330,646	339,464	342,874
210 Utilities	4,681	10,054	10,054	10,054	10,054
220 Communications	26	0	0	0	0
230 Transportation and Training	929	0	5,000	5,000	5,000
240 Insurance	120,342	120,342	119,221	119,221	119,221
250 Professional Services	52,393	53,600	53,600	53,600	53,600
260 Data Processing	41,529	47,157	56,143	58,221	59,222
270 Equipment Charges	2,300	3,600	3,600	3,600	3,600
280 Buildings and Grounds Charges	224	0	0	0	0
290 Other Contractuals	77,463	79,500	79,500	79,500	79,500
Subtotal Contractuals	299,887	314,253	327,118	329,196	330,197
310 Office Supplies	602	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	78	3,600	3,600	3,600	3,600
350 Materials	874	0	0	0	0
370 Building Parts and Materials	0	840	840	840	840
380 Non-capitalizable Equipment	0	840	840	840	840
390 Other Commodities	1,968	120	120	120	120
Subtotal Commodities	3,523	6,400	6,400	6,400	6,400
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	26,765	0	53,835	167,199
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	26,765	0	53,835	167,199
TOTAL	718,118	682,539	664,165	728,895	846,670

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Program Manager	1	1	1	D62	97,273	100,951	100,951	100,951
Senior Program Coordinator ¹	1	0	0	C43	47,015	0	0	0
Senior Program Specialist ¹	1	2	2	C43	47,995	96,911	96,911	96,911
Communications Specialist	1	1	1	C41	52,825	40,101	40,101	40,101
Subtotal	4	4	4		245,107	237,963	237,963	237,963
Other Regular Salaries					5,208	3,999	5,160	5,480
Total Regular Salaries					250,315	241,962	243,123	243,443
Total Special Salaries					1,800	1,800	1,800	1,800
TOTAL AUTHORIZED POSITIONS	4	4	4					

¹ The Senior Program Coordinator is reclassified as a Senior Program Specialist in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	1,564,961	1,745,967	1,630,550	1,643,905	1,658,427
120 Special Salaries	383,736	306,032	293,312	293,312	293,312
130 Overtime	37,250	0	0	0	0
140 Employee Benefits	641,798	733,653	669,873	729,640	758,862
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	2,627,745	2,785,652	2,593,736	2,666,857	2,710,601
210 Utilities	157,766	183,813	184,143	185,343	185,343
220 Communications	19,784	21,934	19,847	19,847	19,847
230 Transportation and Training	4,684	4,000	5,000	5,000	5,000
240 Insurance	80,000	80,000	80,000	80,000	80,000
250 Professional Services	548,435	399,100	607,621	567,350	540,982
260 Data Processing	27,976	31,902	24,417	25,283	25,975
270 Equipment Charges	10,552	14,320	10,001	10,001	10,001
280 Buildings and Grounds Charges	34,119	34,600	34,600	34,600	34,600
290 Other Contractuals	17,406	13,195	16,420	16,420	16,420
Subtotal Contractuals	900,721	782,864	982,049	943,844	918,168
310 Office Supplies	3,977	2,500	3,250	3,250	3,250
320 Clothing and Towels	548	0	0	0	0
330 Chemicals	128	0	0	0	0
340 Equipment Parts and Supplies	4,582	2,242	2,242	2,242	2,242
350 Materials	2,419	1,000	1,000	1,000	1,000
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	15,967	17,500	17,500	17,500	17,500
390 Other Commodities	26,211	27,600	27,600	27,600	27,600
Subtotal Commodities	53,833	50,842	51,592	51,592	51,592
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	55,276	64,500	64,500	64,500	64,500
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	55,276	64,500	64,500	64,500	64,500
TOTAL	3,637,574	3,683,857	3,691,876	3,726,793	3,744,862

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	0216 OFFICE OF COMMUNITY ENGAGEMENT

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Division Supervisor	1	1	1	C43	73,015	75,776	75,776	75,776
Program Specialist	2	2	2	C41	90,921	103,781	103,781	103,781
Subtotal	3	3	3		163,936	179,558	179,558	179,558
Allocation of Grant Funded positions					36,156	76,363	84,142	92,437
Other Regular Salaries					2,200	3,100	3,420	3,540
Total Regular Salaries					202,292	259,021	267,120	275,535
Total Special Salaries					1,800	2,300	2,300	2,300
TOTAL AUTHORIZED POSITIONS	3	3	3					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	393,582	400,750	400,750	406,793	406,793
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	393,582	400,750	400,750	406,793	406,793
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	393,582	400,750	400,750	406,793	406,793

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

FUND: 100 - 115

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Charges for Services	235,310	185,000	185,000	185,000	185,000
Sale of Property	5,000	7,500	100,000	100,000	100,000
Rental Income	415,536	394,416	406,926	344,850	344,850
Transfers In	890,000	640,000	185,000	185,000	185,000
Other Revenue	778,167	120,810	48,000	48,000	48,000
Administrative Charges	247,714	296,000	296,000	296,000	296,000
Total Budgeted Revenues	2,571,727	1,643,726	1,220,926	1,158,850	1,158,850
Budgeted Expenditures:					
Salaries and Benefits	318,374	329,532	312,041	316,565	321,989
Contractuals	1,632,826	1,114,696	1,225,772	766,432	746,801
Commodities	3,018	22,450	22,450	22,450	22,450
Capital Outlay	49,471	0	250,000	0	0
Other	225,470	1,895,212	284,083	2,573,242	224,274
Total Budgeted Expenditures	2,229,159	3,361,890	2,094,346	3,678,689	1,315,514
Budgeted Income (Loss)	342,568	(1,718,164)	(873,421)	(2,519,839)	(156,664)

Fund Balance - January 1	3,231,585	1,869,425	3,574,153	2,700,732	180,893
Fund Balance - December 31	3,574,153	151,261	2,700,732	180,893	24,229

Budgeted Transfers In Revenue Detail:					
Transfers In - General Fund	890,000	640,000	185,000	185,000	185,000
TOTAL - TRANSFERS IN	890,000	640,000	185,000	185,000	185,000

Total Contractual Expenditures Detail:					
Affordable Airfares	875,000	500,000	500,000	0	0
Other Contractuals	660,652	517,522	628,250	668,910	649,279
Administrative Charge	97,174	97,174	97,522	97,522	97,522
TOTAL CONTRACTUALS	1,632,826	1,114,696	1,225,772	766,432	746,801

Total Other Expenditures Detail:					
Transfer - Debt Service Fund	103,680	103,680	62,076	0	0
Position Reimb. to General Fund - CMO	0	0	96,458	96,929	97,578
Position Reimb. to General Fund - Law	121,482	121,532	125,549	126,314	126,696
Economic Development Support	0	1,670,000	0	0	0
Recommended Program Enhancements	0	0	0	2,350,000	0
Other Expenditures	308	0	0	0	0
TOTAL OTHER EXPENDITURES	225,470	1,895,212	284,083	2,573,242	224,274

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	224,501	233,845	208,458	209,062	209,350
120 Special Salaries	4,495	600	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	89,378	95,088	103,583	107,503	112,639
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	318,374	329,532	312,041	316,565	321,989
210 Utilities	17,618	30,900	30,900	30,900	30,900
220 Communications	10,436	13,911	12,261	12,261	12,261
230 Transportation and Training	14,751	63,230	63,230	63,230	63,230
240 Insurance	19,677	19,577	15,433	15,433	15,433
250 Professional Services	1,268,979	648,650	773,650	313,650	293,650
260 Data Processing	23,437	26,602	18,125	18,785	19,154
270 Equipment Charges	0	600	600	600	600
280 Buildings and Grounds Charges	21,167	47,481	47,481	47,481	47,481
290 Other Contractuals	256,761	263,744	264,092	264,092	264,092
Subtotal Contractuals	1,632,826	1,114,696	1,225,772	766,432	746,801
310 Office Supplies	886	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	692	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	1,122	10,000	10,000	10,000	10,000
380 Non-capitalizable Equipment	48	0	0	0	0
390 Other Commodities	271	10,500	10,500	10,500	10,500
Subtotal Commodities	3,018	22,450	22,450	22,450	22,450
410 Land	0	0	0	0	0
420 Buildings	49,471	0	250,000	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	49,471	0	250,000	0	0
510 Interfund Transfers	225,162	225,212	284,083	223,242	224,274
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	1,670,000	0	2,350,000	0
540 Inventory Accounts	308	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	225,470	1,895,212	284,083	2,573,242	224,274
TOTAL	2,229,159	3,361,890	2,094,346	3,678,689	1,315,514

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Real Estate Administrator ¹	1	1	1	C52	105,719	107,482	107,482	107,482
Real Estate Analyst ¹	1	1	1	C42	67,416	69,965	69,965	69,965
Management Analyst ²	1	2	2	C41	56,290	115,542	115,542	115,542
Subtotal	3	4	4		229,425	292,989	292,989	292,989
Other Regular Salaries					4,420	4,192	4,796	5,084
Charges to Projects					0	(88,723)	(88,723)	(88,723)
Total Regular Salaries					233,845	208,458	209,062	209,350
 Total Special Salaries					 600	 0	 0	 0
 TOTAL AUTHORIZED POSITIONS	 3	 4	 4					

¹ Fifty percent of the Real Estate Administrator and Real Estate Analyst are charged to projects starting in the 2016 Revised Budget.

² One Management Analyst is moved from the Center for Project Management in the 2016 Revised Budget. This position was previously funded 50% from the Economic Development Fund.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET



CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - DOWNTOWN PARKING FUND

FUND: 238

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Charges for Services	1,076,348	1,306,012	1,112,000	1,119,750	1,127,694
Reimbursements	98,269	155,077	155,077	155,077	155,077
Rental/Lease Income	145,614	136,285	136,285	136,345	136,345
Total Budgeted Revenues	1,320,231	1,597,374	1,403,362	1,411,172	1,419,116
Budgeted Expenditures:					
Salaries and Benefits	31,621	0	147,300	148,986	150,297
Contractuals	758,938	1,532,456	1,206,253	1,209,139	1,209,352
Commodities	27,564	72,200	72,800	72,800	72,800
Capital Outlay	0	10,000	0	0	0
Other	138,172	887,267	70,000	1,270,000	70,000
Total Budgeted Expenditures	956,295	2,501,923	1,496,353	2,700,925	1,502,449
Budgeted Income (Loss)	363,936	(904,549)	(92,991)	(1,289,753)	(83,333)

Fund Balance - January 1	1,144,478	1,026,050	1,508,414	1,415,423	125,670
Fund Balance - December 31	1,508,414	121,501	1,415,423	125,670	42,337

Total Other Expenditures Detail:					
Planned Program Enhancements	0	750,000	0	1,200,000	0
Transfer to Debt Service Fund	65,972	64,457	70,000	70,000	70,000
Transfer to Econ. Dev. - Mobility Coordinator	72,200	72,810	0	0	0
TOTAL OTHER	138,172	887,267	70,000	1,270,000	70,000

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	238 DOWNTOWN PARKING
SERVICE	0211 PARKING AND MOBILITY

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	19,948	0	98,700	98,760	98,820
120 Special Salaries	0	0	0	0	0
130 Overtime	2,223	0	0	0	0
140 Employee Benefits	9,450	0	48,599	50,226	51,477
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	31,621	0	147,300	148,986	150,297
210 Utilities	153,593	283,656	283,656	285,920	285,920
220 Communications	2,934	3,540	7,464	7,464	7,464
230 Transportation and Training	0	0	0	0	0
240 Insurance	135,564	135,564	82,368	82,368	82,368
250 Professional Services	330,836	909,800	559,800	559,800	559,800
260 Data Processing	7,718	8,771	12,069	12,691	12,904
270 Equipment Charges	5,025	5,880	6,380	6,380	6,380
280 Buildings and Grounds Charges	162,369	176,292	232,042	232,042	232,042
290 Other Contractuals	(39,101)	8,953	22,474	22,474	22,474
Subtotal Contractuals	758,938	1,532,456	1,206,253	1,209,139	1,209,352
310 Office Supplies	0	0	600	600	600
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	14,344	0	0	0	0
350 Materials	1,815	6,000	6,000	6,000	6,000
370 Building Parts and Materials	7,618	61,200	61,200	61,200	61,200
380 Non-capitalizable Equipment	5,871	5,000	5,000	5,000	5,000
390 Other Commodities	(2,084)	0	0	0	0
Subtotal Commodities	27,564	72,200	72,800	72,800	72,800
410 Land	0	0	0	0	0
420 Buildings	0	10,000	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	10,000	0	0	0
510 Interfund Transfers	138,172	137,267	70,000	70,000	70,000
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	750,000	0	1,200,000	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	138,172	887,267	70,000	1,270,000	70,000
TOTAL	956,295	2,501,923	1,496,353	2,700,925	1,502,449

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	238 DOWNTOWN PARKING
SERVICE	0211 PARKING AND MOBILITY

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Senior Planner ¹	0	1	1	C43	0	67,980	67,980	67,980
Subtotal	0	1	1		0	67,980	67,980	67,980
Parking Meter Collection					0	30,000	30,000	30,000
Other Regular Salaries					0	720	780	840
Total Regular Salaries					0	98,700	98,760	98,820

TOTAL AUTHORIZED POSITIONS 0 1 1

¹ A Senior Planner is transferred from the Planning Department to Parking and Mobility in the 2016 Revised Budget to serve as the Mobility Coordinator.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL ALCOHOL & DRUG PROGRAMS FUND	FUND: 220
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	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Other Taxes	1,963,336	1,962,029	2,011,079	2,082,903	2,176,634
Other Revenue	127,029	0	0	0	0
Total Budgeted Revenues	2,090,365	1,962,029	2,011,079	2,082,903	2,176,634
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	1,652,756	1,689,322	1,889,587	1,731,810	1,731,810
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	175,000	605,000	305,000	805,000	305,000
Total Budgeted Expenditures	1,827,756	2,294,322	2,194,587	2,536,810	2,036,810
Budgeted Income (Loss)	262,609	(332,293)	(183,508)	(453,907)	139,824

Fund Balance - January 1	460,143	409,995	722,752	539,244	85,337
Fund Balance - December 31	722,752	77,702	539,244	85,337	225,161

<u>Budgeted Other Taxes Revenue Detail:</u>					
Private Club Liquor Tax	1,963,336	1,962,029	2,011,079	2,082,903	2,176,634

<u>Budgeted Contractuals Expenditure Detail:</u>					
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	32,612	0	32,612	0	0
Mental Health Association (Pathways)	75,000	0	75,000	0	0
Mental Health Association (Girl Empowerment)	50,000	0	50,000	0	0
Miracles (Children's Prevention)	110,000	0	110,000	0	0
Mirror, Inc: Substance Abuse Treatment	200,000	0	200,000	0	0
Mirror, Inc: Positive Youth Development	50,000	0	50,000	0	0
Preferred Family Healthcare	50,000	0	50,000	0	0
Recovery Concepts (formerly IATS)	45,000	0	45,000	0	0
Substance Abuse Center of Kansas	135,000	0	135,000	0	0
Tiyospaye, Inc. (CBC)	77,765	0	77,765	0	0
Tiyospaye, Inc. (Pueblo)	90,000	0	90,000	0	0
Tiyospaye, Inc. (Turning Point)	120,000	0	120,000	0	0
Women's Recovery Center	40,000	0	40,000	0	0

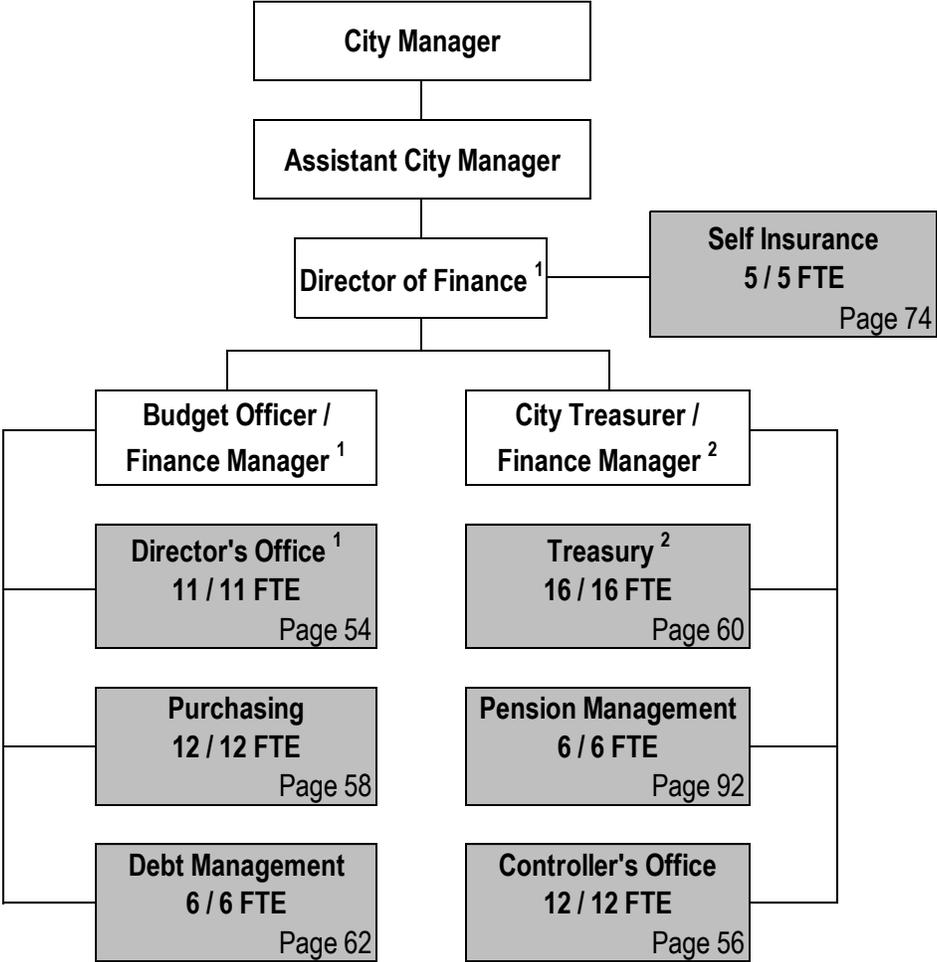
<u>Innovative Programs:</u>					
Substance Abuse Center of Kansas - Solutions	40,000	0	40,000	0	0
Funding To Be Programmed	0	1,457,777	0	1,000,000	1,000,000
COMCARE Program Administration	94,276	100,000	100,000	100,000	100,000
Treatment - Drug Court Defendants	94,775	120,000	120,000	120,000	120,000
Day Reporting Center	0	0	200,000	400,000	400,000
Sobering Center	0	0	0	100,000	100,000
Miscellaneous Charges	383	6,000	6,000	6,000	6,000
Administrative Charge	5,545	5,545	5,810	5,810	5,810
TOTAL CONTRACTUALS	1,652,756	1,689,322	1,889,587	1,731,810	1,731,810

<u>Budgeted Other Expenditure Detail:</u>					
Drug Court Reimbursement	75,000	75,000	75,000	75,000	75,000
School Resource Officer Reimbursement	50,000	50,000	50,000	50,000	50,000
Mental Health Reimbursement	50,000	50,000	50,000	50,000	50,000
Reserve - Program Enhancements	0	300,000	0	500,000	0
Contingency	0	130,000	130,000	130,000	130,000
TOTAL OTHER	175,000	605,000	305,000	805,000	305,000

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

FINANCE



¹ Position included with Director's Office

² Position included with Treasury

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

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

FINANCE

Authorized Positions	Range	2015	2016	2017
Department Director	E83	1	1	1
Budget Officer / Finance Manager ¹	D72	0	1	1
City Treasurer / Finance Manager	D72	1	1	1
Budget Officer ¹	D62	1	0	0
Controller	D62	1	1	1
Pension Manager	D62	1	1	1
Program Manager ²	D62	1	0	0
Purchasing Manager	D62	1	1	1
Risk Manager	C52	1	1	1
Program Administrator ^{2,3}	C45	0	2	2
Principal Budget Analyst ³	C44	3	2	2
Senior Management Analyst	C44	1	1	1
Assistant Pension Manager	C43	1	1	1
Senior Accountant	C43	4	4	4
Senior Budget Analyst	C43	4	4	4
Senior Buyer ⁴	C43	1	2	2
Senior Safety Coordinator	C43	1	1	1
Budget Analyst ⁵	C42	2	1	1

Authorized Positions	Range	2015	2016	2017
Safety Coordinator	C42	1	1	1
Accountant	C41	3	3	3
Buyer ⁴	C41	6	5	5
Administrative Assistant	928	1	1	1
Administrative Aide III	926	4	4	4
Administrative Aide II ⁵	623	2	3	3
Associate Accountant	623	1	1	1
Account Clerk III ⁶	621	3	4	4
Administrative Aide I	620	2	2	2
Account Clerk II ⁶	619	8	6	6
Secretary	619	2	2	2
Account Clerk I ⁶	617	1	2	2
Clerk III	617	2	2	2
Customer Service Clerk I	617	7	7	7
TOTAL AUTHORIZED POSITIONS		68	68	68
General Fund		57	57	57
Self Insurance Fund		5	5	5
Pension Fund		6	6	6

¹ The Budget Officer position was reclassified as a Budget Officer/Finance Manager in the 2016 Revised Budget.

² A Program Manager is shifted from the Controller's Office and reclassified to a Program Administrator in the 2016 Revised Budget.

³ A Principal Budget Analyst is reclassified to a Program Administrator in the 2016 Revised Budget.

⁴ A Buyer position is reclassified to a Senior Buyer in the 2016 Revised Budget.

⁵ A Budget Analyst is shifted to Treasury and reclassified as an Administrative Aide II.

⁶ One Account Clerk II position is reclassified to an Account Clerk I and one Account Clerk II position is reclassified to an Account Clerk III in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT 03 FINANCE
FUND 100 GENERAL FUND
COMBINED DETAIL SUMMARY

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	2,638,797	3,024,032	2,995,485	3,025,104	3,055,635
120 Special Salaries	7,879	4,800	6,000	6,000	6,000
130 Overtime	358	0	0	0	0
140 Employee Benefits	911,918	1,128,459	1,078,099	1,133,190	1,179,014
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	3,558,952	4,157,291	4,079,584	4,164,294	4,240,649
210 Utilities	0	0	0	0	0
220 Communications	79,913	87,611	87,415	87,415	87,415
230 Transportation and Training	14,304	26,580	30,030	30,030	30,030
240 Insurance	0	0	0	0	0
250 Professional Services	272,189	339,403	376,429	306,429	306,429
260 Data Processing	199,031	222,299	226,237	232,830	235,211
270 Equipment Charges	17,072	15,993	16,243	16,243	16,243
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	105,009	98,915	103,661	103,661	103,661
Subtotal Contractuals	687,517	790,801	840,015	776,608	778,989
310 Office Supplies	20,051	21,075	24,510	24,510	24,510
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	3,000	3,000	3,000	3,000
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	6,843	6,665	7,843	7,843	7,843
390 Other Commodities	175	2,315	1,458	1,458	1,458
Subtotal Commodities	27,069	33,055	36,811	36,811	36,811
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	1,138	0	1,500	1,500	1,500
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
Subtotal Other	1,138	150,000	151,500	151,500	151,500
TOTAL	4,274,676	5,131,147	5,107,910	5,129,213	5,207,949

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	555,208	692,924	779,360	780,092	781,293
120 Special Salaries	3,200	3,000	3,600	3,600	3,600
130 Overtime	0	0	0	0	0
140 Employee Benefits	188,575	258,002	239,486	250,035	258,388
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	746,983	953,926	1,022,446	1,033,727	1,043,281
210 Utilities	0	0	0	0	0
220 Communications	6,038	5,750	6,091	6,091	6,091
230 Transportation and Training	388	7,200	7,200	7,200	7,200
240 Insurance	0	0	0	0	0
250 Professional Services	8,428	25,770	22,130	2,130	2,130
260 Data Processing	84,074	95,517	103,865	109,128	111,053
270 Equipment Charges	0	100	100	100	100
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	18,453	12,578	16,707	16,707	16,707
Subtotal Contractuals	117,381	146,915	156,093	141,356	143,281
310 Office Supplies	2,180	2,520	2,370	2,370	2,370
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	304	500	650	650	650
390 Other Commodities	0	1,225	318	318	318
Subtotal Commodities	2,484	4,245	3,338	3,338	3,338
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	866,848	1,105,086	1,181,877	1,178,421	1,189,900

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Department Director	1	1	1	E83	131,509	139,811	139,811	139,811
Budget Officer/Finance Manager ¹	0	1	1	D72	0	120,000	120,000	120,000
Budget Officer ¹	1	0	0	D62	108,713	0	0	0
Program Administrator ^{2,3}	0	2	2	C45	0	200,095	200,095	200,095
Principal Budget Analyst ³	3	2	2	C44	215,616	147,558	147,558	147,558
Senior Budget Analyst	3	3	3	C43	198,851	164,874	164,874	164,874
Budget Analyst ^{4,5}	2	1	1	C42	98,082	55,701	55,701	55,701
Clerk III ⁵	1	1	1	617	28,985	28,632	29,634	30,671
Subtotal	11	11	11		781,756	856,671	857,673	858,710
Savings from Scheduled Position Holds ⁵					(95,269)	(84,332)	(85,334)	(86,371)
Other Regular Salaries					6,437	7,021	7,754	8,955
Total Regular Salaries					692,924	779,360	780,092	781,293
Other Special Salaries					3,000	3,600	3,600	3,600
Total Special Salaries					3,000	3,600	3,600	3,600
TOTAL AUTHORIZED POSITIONS	11	11	11					

¹ The Budget Officer position was reclassified as a Budget Officer/Finance Manager in the 2016 Revised Budget.

² A Program Manager is shifted from the Controllers Office and reclassified to a Program Administrator in the 2016 Revised Budget.

³ A Principal Budget Analyst is reclassified to a Program Administrator in the 2016 Revised Budget..

⁴ A Budget Analyst is shifted to Treasury and reclassified as an Administrative Aide II.

⁵ Positions subject to scheduled hold: one Budget Analyst; and one Clerk III.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	645,961	771,506	615,129	620,950	626,763
120 Special Salaries	1,460	600	1,200	1,200	1,200
130 Overtime	241	0	0	0	0
140 Employee Benefits	228,083	292,927	271,294	285,083	296,480
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	875,745	1,065,034	887,623	907,233	924,443
210 Utilities	0	0	0	0	0
220 Communications	7,188	8,890	8,806	8,806	8,806
230 Transportation and Training	8,218	5,330	8,780	8,780	8,780
240 Insurance	0	0	0	0	0
250 Professional Services	103,701	142,759	133,379	133,379	133,379
260 Data Processing	18,890	21,152	16,434	16,994	17,450
270 Equipment Charges	241	0	250	250	250
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	11,544	19,770	20,387	20,387	20,387
Subtotal Contractuals	149,783	197,901	188,036	188,596	189,052
310 Office Supplies	4,899	1,215	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	2,386	1,475	2,503	2,503	2,503
390 Other Commodities	93	100	150	150	150
Subtotal Commodities	7,378	2,790	7,653	7,653	7,653
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,032,906	1,265,725	1,083,312	1,103,482	1,121,148

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Controller	1	1	1	D62	104,824	96,354	96,354	96,354
Program Manager ³	1	0	0	D62	119,367	0	0	0
Senior Accountant	3	3	3	C43	216,791	198,557	198,557	198,557
Accountant ¹	3	3	3	C41	177,477	180,327	180,327	180,327
Account Clerk III ²	1	2	2	621	47,999	85,274	88,256	91,069
Account Clerk II ²	4	2	2	619	149,402	74,351	76,411	78,026
Account Clerk I ^{2,4}	0	1	1	617	0	31,745	32,856	34,006
Subtotal	13	12	12		815,860	666,609	672,762	678,340
Savings from Scheduled Position Holds ^{3,4}					(31,740)	(31,745)	(32,856)	(34,006)
Charge to PW&U ¹					(26,155)	(28,540)	(28,540)	(28,540)
Other Regular Salaries					13,542	8,805	9,585	10,969
Total Regular Salaries					771,506	615,129	620,950	626,763
Total Special Salaries					600	1,200	1,200	1,200
TOTAL AUTHORIZED POSITIONS	13	12	12					

¹ One Senior Accountant position is compensated 50% by Public Works and Utilities for work performed on behalf of the Sewer and Water utilities.

² One Account Clerk II position is reclassified to an Account Clerk I and one Account Clerk II position is reclassified to an Account Clerk III in the 2016 Revised Budget.

³ A Program Manager position is shifted to the Director's Office and reclassified to a Program Administrator position.

⁴ Position subject to scheduled hold: one Account Clerk I.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0303 PURCHASING

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	547,661	600,283	599,496	603,814	608,222
120 Special Salaries	2,669	600	600	600	600
130 Overtime	0	0	0	0	0
140 Employee Benefits	199,289	226,807	216,819	227,538	236,413
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	749,620	827,690	816,915	831,952	845,235
210 Utilities	0	0	0	0	0
220 Communications	7,992	11,277	11,088	11,088	11,088
230 Transportation and Training	4,692	6,700	6,700	6,700	6,700
240 Insurance	0	0	0	0	0
250 Professional Services	13,652	14,460	64,460	14,460	14,460
260 Data Processing	14,650	16,460	16,660	16,880	16,880
270 Equipment Charges	14,403	12,454	12,454	12,454	12,454
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	13,965	13,360	13,360	13,360	13,360
Subtotal Contractuals	69,354	74,711	124,722	74,942	74,942
310 Office Supplies	4,430	6,590	6,390	6,390	6,390
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	1,137	1,200	1,200	1,200	1,200
390 Other Commodities	82	990	990	990	990
Subtotal Commodities	5,650	8,780	8,580	8,580	8,580
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	1,138	0	1,500	1,500	1,500
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
Subtotal Other	1,138	150,000	151,500	151,500	151,500
TOTAL	825,762	1,061,181	1,101,717	1,066,974	1,080,257

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0303 PURCHASING

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Purchasing Manager	1	1	1	D62	113,780	118,082	118,082	118,082
Senior Buyer ¹	1	2	2	C43	84,847	128,038	128,038	128,038
Buyer ^{1,2}	6	5	5	C41	299,861	258,305	258,305	258,305
Administrative Aide III	1	1	1	926	61,073	62,609	63,235	63,868
Account Clerk III	1	1	1	621	43,568	36,582	37,861	39,187
Secretary	1	1	1	619	40,516	41,011	42,446	43,973
Clerk III ²	1	1	1	617	28,985	28,632	29,634	30,671
Subtotal	12	12	12		672,629	673,260	677,603	682,124
Savings from Scheduled Position Holds ¹					(82,656)	(84,332)	(85,334)	(86,371)
Other Regular Salaries					10,310	10,568	11,545	12,470
Total Regular Salaries					600,283	599,496	603,814	608,222
Total Special Salaries					600	600	600	600
TOTAL AUTHORIZED POSITIONS	12	12	12					

¹ A Buyer position is reclassified to a Senior Buyer in the 2016 Revised Budget.

² Positions subject to scheduled hold: one Buyer; and one Clerk III.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0304 TREASURY

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	639,419	673,532	711,053	723,183	735,314
120 Special Salaries	550	600	600	600	600
130 Overtime	117	0	0	0	0
140 Employee Benefits	216,648	240,060	241,005	254,536	266,031
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	856,734	914,192	952,658	978,319	1,001,945
210 Utilities					
220 Communications	56,088	58,946	58,682	58,682	58,682
230 Transportation and Training	1,006	5,650	5,650	5,650	5,650
240 Insurance	0	0	0	0	0
250 Professional Services	137,676	152,254	152,302	152,302	152,302
260 Data Processing	73,509	80,290	80,290	80,720	80,720
270 Equipment Charges	2,427	3,439	3,439	3,439	3,439
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	56,764	47,991	47,991	47,991	47,991
Subtotal Contractuals	327,470	348,570	348,354	348,784	348,784
310 Office Supplies	7,070	9,650	9,650	9,650	9,650
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	3,000	3,000	3,000	3,000
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	3,016	3,100	3,100	3,100	3,100
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	10,086	15,750	15,750	15,750	15,750
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,194,290	1,278,512	1,316,762	1,342,853	1,366,479

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0304 TREASURY

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
City Treasurer / Finance Manager	1	1	1	D72	120,683	94,610	94,610	94,610
Senior Management Analyst	1	1	1	C44	68,545	83,297	83,297	83,297
Administrative Aide II ¹	1	2	2	623	39,456	92,057	93,470	94,977
Associate Accountant	1	1	1	623	51,473	54,087	54,628	55,175
Account Clerk III	1	1	1	621	47,999	49,206	49,698	50,195
Account Clerk II	2	2	2	619	82,427	83,457	85,271	87,136
Account Clerk I ²	1	1	1	617	28,985	28,632	29,634	30,671
Customer Service Clerk I	7	7	7	617	250,762	243,064	249,543	255,756
Subtotal	15	16	16		690,330	728,410	740,151	751,817
Savings from Scheduled Position Holds ²					(28,985)	(28,632)	(29,634)	(30,671)
Other Regular Salaries					12,187	11,274	12,665	14,168
Total Regular Salaries					673,532	711,053	723,183	735,314
Total Special Salaries					600	600	600	600
TOTAL AUTHORIZED POSITIONS	15	16	16					

¹ A Budget Analyst position is shifted from the Director's Office and proposed to be reclassified as an Administrative Aide II.

² Position subject to scheduled hold: one Account Clerk I.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0305 DEBT MANAGEMENT

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	250,547	285,786	290,447	297,066	304,043
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	79,323	110,663	109,495	115,998	121,702
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	329,871	396,449	399,943	413,064	425,744
210 Utilities	0	0	0	0	0
220 Communications	2,607	2,748	2,748	2,748	2,748
230 Transportation and Training	0	1,700	1,700	1,700	1,700
240 Insurance	0	0	0	0	0
250 Professional Services	8,732	4,160	4,158	4,158	4,158
260 Data Processing	7,908	8,880	8,988	9,108	9,108
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	4,281	5,216	5,216	5,216	5,216
Subtotal Contractuals	23,529	22,704	22,810	22,930	22,930
310 Office Supplies	1,472	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
Subtotal Commodities	1,472	1,490	1,490	1,490	1,490
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	354,871	420,643	424,243	437,484	450,164

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	100 GENERAL FUND
SERVICE	0305 DEBT MANAGEMENT

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Senior Budget Analyst	1	1	1	C43	74,338	77,149	77,149	77,149
Administrative Aide III	1	1	1	926	46,153	47,305	48,960	50,721
Administrative Aide II	1	1	1	623	38,752	39,230	40,602	42,023
Administrative Aide I	2	2	2	620	76,409	76,123	78,786	81,620
Account Clerk II	1	1	1	619	43,754	44,301	44,744	45,192
Subtotal	6	6	6		279,407	284,109	290,241	296,705
Other Regular Salaries					6,379	6,339	6,824	7,338
Total Regular Salaries					285,786	290,447	297,066	304,043
TOTAL AUTHORIZED POSITIONS	6	6	6					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - EAST BANK TIF

FUND: 255/3

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Property Taxes	1,580,658	1,740,271	1,622,591	1,664,779	1,723,046
Rental Income	21,672	50,000	25,000	25,000	25,000
Total Budgeted Revenues	1,602,330	1,790,271	1,647,591	1,689,779	1,748,046
Budgeted Expenditures:					
Other	1,763,246	1,840,000	1,650,000	1,690,000	1,750,000
Total Budgeted Expenditures	1,763,246	1,840,000	1,650,000	1,690,000	1,750,000
Budgeted income (Loss)	(160,916)	(49,729)	(2,409)	(221)	(1,954)

Fund Balance January 1	172,138	52,937	11,222	8,813	8,592
Fund Balance December 31	11,222	3,208	8,813	8,592	6,638

Bond Series 961 Debt Service	156,595	159,645	159,645	162,620	165,520
Bond Series 962 Debt Service	808,894	788,500	788,500	785,600	787,450
Bond Series 2012B Refunding 959	397,420	388,870	388,870	385,370	381,695
Bond Series 2012C Refunding 960	650,200	639,600	639,600	619,000	618,400
Transfer Over/(Under) Debt Service Req.	(249,863)	(136,615)	(326,615)	(262,590)	(203,065)
Cumulative Surplus/(Deficit)	(1,405,540)	(1,505,401)	(1,732,155)	(1,994,745)	(2,197,810)

Budgeted Property Tax Revenue Detail:					
Property Taxes	1,362,885	1,522,498	1,386,054	1,422,091	1,471,865
State Payments	217,773	217,773	236,537	242,687	251,181
TOTAL PROPERTY TAX REVENUE	1,580,658	1,740,271	1,622,591	1,664,779	1,723,046

Budgeted Rental Revenue Detail:					
Parking Fees	21,672	50,000	25,000	25,000	25,000
TOTAL RENTAL REVENUE	21,672	50,000	25,000	25,000	25,000

Budgeted Expenditure Detail:					
Transfer - Debt Service Fund	1,763,246	1,840,000	1,650,000	1,690,000	1,750,000
TOTAL OTHER EXPENDITURES	1,763,246	1,840,000	1,650,000	1,690,000	1,750,000

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - 21ST AND GROVE TIF

FUND: 255/5

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Property Taxes	104,236	134,440	106,425	0	0
Other Revenue	236,469	0	0	0	0
Total Budgeted Revenues	340,705	134,440	106,425	0	0
Budgeted Expenditures:					
Contractuals	0	207,383	145,675	0	0
Other	130,000	246,232	171,456	0	0
Total Budgeted Expenditures	130,000	453,615	317,131	0	0
Budgeted Income (Loss)	210,705	(319,175)	(210,705)	0	0

Fund Balance January 1	0	319,175	210,705	0	0
Fund Balance December 31	210,705	0	0	0	0

Transfer - Debt Service Fund	130,000	246,232	171,456	0	0
Cumulative Surplus/(Deficit)	(171,456)	0	0	0	0

<u>Budgeted Property Tax Revenue Detail:</u>					
Property Taxes	92,196	122,400	93,764	0	0
State Payments	12,040	12,040	12,662	0	0
TOTAL PROPERTY TAX REVENUE	104,236	134,440	106,425	0	0

<u>Budgeted Other Revenue Detail:</u>					
Sale of Property	236,469	0	0	0	0
TOTAL OTHER REVENUE	236,469	0	0	0	0

<u>Budgeted Other Expenditure Detail:</u>					
Transfer - Debt Service Fund	130,000	246,232	171,456	0	0
TOTAL OTHER EXPENDITURES	130,000	246,232	171,456	0	0

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - OLD TOWN CINEMA TIF

FUND: 255/7

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Property Taxes	281,640	299,321	286,428	548,359	567,552
Other Revenue	90,000	95,000	95,000	50,000	50,000
Total Budgeted Revenues	371,640	394,321	381,428	598,359	617,552
Budgeted Expenditures:					
Other	371,640	390,000	380,000	590,000	610,000
Total Budgeted Expenditures	371,640	390,000	380,000	590,000	610,000
Budgeted Income (Loss)	0	4,321	1,428	8,359	7,552

Fund Balance January 1	0	4,318	0	1,428	9,787
Fund Balance December 31	0	8,639	1,428	9,787	17,339

Bond Series 2011C - Refunding 957	435,000	427,000	427,000	423,500	404,250
New Debt Service	0	0	0	0	189,568
Transfer Over/(Under) Debt Service Req.	(63,360)	(37,000)	(47,000)	166,500	16,182
Cumulative Surplus/(Deficit)	(671,374)	(734,414)	(718,374)	(551,874)	(535,692)

Budgeted Property Tax Revenue Detail:					
Property Taxes	281,640	299,321	286,428	548,359	567,552
TOTAL PROPERTY TAX REVENUE	281,640	299,321	286,428	548,359	567,552

Budgeted Other Revenue Detail:					
Parking Revenue	0	50,000	50,000	50,000	50,000
Bond Origination Fee	90,000	45,000	45,000	0	0
TOTAL OTHER REVENUE	90,000	95,000	95,000	50,000	50,000

Budgeted Other Expenditure Detail:					
Transfer - Debt Service Fund	371,640	390,000	380,000	590,000	610,000
TOTAL OTHER EXPENDITURES	371,640	390,000	380,000	590,000	610,000

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - NORTHEAST REDEVELOPMENT TIF

FUND: 255/11

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Property Taxes	26,403	31,600	31,600	31,600	31,600
Total Budgeted Revenues	26,403	31,600	31,600	31,600	31,600
Budgeted Expenditures:					
Other	26,403	31,600	31,600	31,600	31,600
Total Budgeted Expenditures	26,403	31,600	31,600	31,600	31,600
Budgeted Income (Loss)	0	0	0	0	0

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

Transfer Over/(Under) Debt Service Req.	26,403	31,600	31,600	31,600	31,600
Cumulative Surplus/(Deficit)	(123,686)	(118,489)	(92,086)	(60,486)	(28,886)

Budgeted Property Tax Revenue Detail:					
Property Taxes	9,489	31,600	31,600	31,600	31,600
Delinquent Property Tax Collections	16,915	0	0	0	0
TOTAL PROPERTY TAX REVENUE	26,403	31,600	31,600	31,600	31,600

Budgeted Other Expenditure Detail:					
Transfer to Debt Service Fund	26,403	31,600	31,600	31,600	31,600
TOTAL OTHER EXPENDITURES	26,403	31,600	31,600	31,600	31,600

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CENTER CITY TIF

FUND: 255/12

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Property Taxes	178,263	280,711	181,294	186,007	192,518
Other	30,828	0	14,503	10,825	7,147
Total Budgeted Revenues	209,091	280,711	195,797	196,832	199,665
Budgeted Expenditures:					
Other	400,000	550,000	407,105	196,832	199,665
Total Budgeted Expenditures	400,000	550,000	407,105	196,832	199,665
Budgeted Income (Loss)	(190,909)	(269,289)	(211,308)	0	0

Fund Balance January 1	402,217	278,236	211,308	0	0
Fund Balance December 31	211,308	8,947	0	0	0

Annual Debt Service Obligation	224,076	261,528	224,076	266,759	272,094
Transfer Over/(Under) Debt Service Req.	175,924	288,472	183,029	(69,927)	(72,429)
Cumulative Surplus/(Deficit)	(180,735)	107,737	2,294	(67,633)	(140,062)

Budgeted Property Tax Revenue Detail:					
Property Taxes	165,793	141,487	168,612	172,996	179,051
Delinquent Property Tax Collections	12,470	139,224	12,682	13,012	13,467
TOTAL PROPERTY TAX REVENUE	178,263	280,711	181,294	186,007	192,518

Budgeted Other Expenditure Detail:					
Transfer to Debt Service Fund	400,000	550,000	407,105	196,832	199,665
TOTAL OTHER EXPENDITURES	400,000	550,000	407,105	196,832	199,665

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - KEN MAR TIF

FUND: 255/14

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Property Taxes	54,631	78,998	55,560	57,004	58,999
Other	153,714	93,502	232,246	0	121,161
Total Budgeted Revenues	208,345	172,500	287,806	57,004	180,160
Budgeted Expenditures:					
Other	165,350	496,150	496,150	174,350	181,050
Total Budgeted Expenditures	165,350	496,150	496,150	174,350	181,050
Budgeted Income (Loss)	42,995	(323,650)	(208,344)	(117,346)	(890)

Fund Balance January 1	283,586	323,650	326,581	118,236	890
Fund Balance December 31	326,581	0	118,236	890	0

Annual Debt Service Obligation	165,350	172,500	172,500	174,350	181,050
Transfer Over/(Under) Debt Service Req.	0	323,650	323,650	0	0
Cumulative Surplus/(Deficit)	(323,650)	0	0	0	0

Budgeted Property Tax Revenue Detail:					
Property Taxes	54,631	78,998	55,560	57,004	58,999
TOTAL PROPERTY TAX REVENUE	54,631	78,998	55,560	57,004	58,999

Budgeted Other Revenue Detail:					
Loan Repayment-Principal	153,714	93,502	232,246	0	121,161
TOTAL OTHER REVENUE	153,714	93,502	232,246	0	121,161

Budgeted Other Expenditure Detail:					
Transfer to Debt Service Fund	165,350	496,150	496,150	174,350	181,050
TOTAL OTHER EXPENDITURES	165,350	496,150	496,150	174,350	181,050

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - DOUGLAS & HILLSIDE TIF

FUND: 255/15

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Property Taxes	51,204	41,797	52,075	53,429	55,299
Other	0	459,203	0	0	0
Total Budgeted Revenues	51,204	501,000	52,075	53,429	55,299
Budgeted Expenditures:					
Other	216,066	646,670	52,075	53,429	55,299
Total Budgeted Expenditures	216,066	646,670	52,075	53,429	55,299
Budgeted Income (Loss)	(164,862)	(145,670)	0	0	0

Fund Balance January 1	164,862	145,670	0	0	0
Fund Balance December 31	0	0	0	0	0

Annual Debt Service Obligation	489,208	501,000	501,000	519,450	537,400
Transfer Over/(Under) Debt Service Req.	(273,142)	145,670	(448,925)	(466,021)	(482,101)
Cumulative Surplus/(Deficit)	(273,142)	0	(722,067)	(1,188,088)	(1,670,189)

Budgeted Property Tax Revenue Detail:					
Property Taxes	32,012	31,963	32,556	33,403	34,572
Delinquent Property Tax Collections	19,192	9,833	19,519	20,026	20,727
TOTAL PROPERTY TAX REVENUE	51,204	41,797	52,075	53,429	55,299

Budgeted Other Expenditure Detail:					
Transfer to Debt Service Fund	216,066	646,670	52,075	53,429	55,299
TOTAL OTHER EXPENDITURES	216,066	646,670	52,075	53,429	55,299

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - UNION STATION TIF

FUND: 255/16

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Property Taxes	0	0	0	75,000	150,000
Total Budgeted Revenues	0	0	0	75,000	150,000
Budgeted Expenditures:					
Other Contractual	0	0	0	75,000	150,000
Total Budgeted Expenditures	0	0	0	75,000	150,000
Budgeted Income (Loss)	0	0	0	0	0

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

Budgeted Property Tax Revenue Detail:					
Property Taxes	0	0	0	75,000	150,000
TOTAL PROPERTY TAX REVENUE	0	0	0	75,000	150,000

Budgeted Other Contractual Expenditure Detail:					
Reimbursement to Developer	0	0	0	75,000	150,000
TOTAL OTHER EXPENDITURES	0	0	0	75,000	150,000

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SELF SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT	FUND: 260
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	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Property Taxes	539,840	532,334	532,334	623,514	642,219
Delequent Property Taxes	23,418	25,000	25,000	26,500	26,500
Motor Vehicle Taxes	25,431	24,615	24,615	25,231	25,988
Other Revenue	0	40,861	0	0	0
Total Budgeted Revenues	588,689	622,810	581,949	675,245	694,707
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	588,689	622,810	581,949	675,245	694,707
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	588,689	622,810	581,949	675,245	694,707
Budgeted Income (Loss)	0	0	0	0	0

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

Budgeted Property Tax Revenue Detail:					
Property Tax Revenue	539,840	532,334	532,334	623,514	642,219
Delinquent Property Tax Collections	23,418	25,000	25,000	26,500	26,500
Total Property Tax Revenues	563,258	557,334	557,334	650,014	668,719

Assessed Valuation	93,685,529	93,112,850	92,560,849	93,188,084	95,983,727
Assessed Valuation growth rate	0.2%	(0.6%)	(1.2%)	0.7%	3.0%
Mill Levy	6.082	6.082	6.118	7.118	7.118
Estimated Property Tax Collections (Gross)	539,840	566,313	566,313	663,313	683,212
Delinquency Allowance	0	(33,979)	(33,979)	(39,799)	(40,993)
Estimated Property Tax Collections (Net)	539,840	532,334	532,334	623,514	642,219

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE FUND

FUND: 620

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Transfers In	345,685	345,895	347,827	648,592	649,078
Other Revenue	50,247,097	55,860,968	53,104,331	56,772,124	60,727,500
Total Budgeted Revenues	50,592,782	56,206,863	53,452,158	57,420,716	61,376,578
Budgeted Expenditures:					
Salaries and Wages	1,636,473	1,923,782	2,064,968	2,099,237	2,134,711
Contractuals	48,190,100	54,329,856	53,453,468	57,153,829	60,688,941
Commodities	63,647	129,671	147,370	147,370	147,370
Capital Outlay	0	10,000	10,000	10,000	10,000
Other	1,444,297	1,947,383	1,899,553	1,904,348	1,908,647
Total Budgeted Expenditures	51,334,518	58,340,693	57,575,359	61,314,784	64,889,669
Budgeted Income (Loss)	(741,736)	(2,133,830)	(4,123,200)	(3,894,068)	(3,513,091)
Net Position January 1	22,585,777	20,389,209	19,339,682	15,216,482	11,322,414
<i>Actuarial Reserve Adjustment</i>	<i>(2,486,841)</i>				
<i>Prior Period Adjustment</i>	<i>(17,518)</i>				
Net Position December 31	19,339,682	18,255,379	15,216,482	11,322,414	7,809,322
Budgeted Transfer In Revenue Detail:					
Transfer In - Water Utility - Safety Officer	95,685	95,895	97,827	98,592	99,078
Transfer In - General Fund - Tort Liability	250,000	250,000	250,000	250,000	250,000
Transfer In - Transit Fund - Tort Liability	0	0	0	300,000	300,000
TOTAL Transfers In Revenue	345,685	345,895	347,827	648,592	649,078
Budgeted Contractual Expenditure Detail:					
Administrative Charges - Life Insurance	661	661	649	649	649
Administrative Charges - Health	13,426	13,426	15,691	15,691	15,691
Administrative Charges - Workers Comp	28,114	28,114	30,905	30,905	30,905
Administrative Charges - Risk Management	11,085	11,085	14,200	14,200	14,200
Health Insurance Costs	41,608,793	44,439,987	43,436,510	47,106,822	50,609,619
Other Contractuals	6,528,021	9,836,583	9,955,513	9,985,562	10,017,877
TOTAL Contractual Expenditures	48,190,100	54,329,856	53,453,468	57,153,829	60,688,941
Budgeted Other Expenditure Detail:					
Reserve - Adverse GL & Tort Claims	0	750,000	750,000	750,000	750,000
Transfer Out - Risk Mgmt. Position Reimbr	66,928	67,389	69,402	70,250	70,937
Transfer Out - GF Position Reimbursement	85,269	85,728	77,548	78,280	78,809
Transfer Out - Ben. Coord. Position Reimbr	83,034	84,083	86,211	87,729	89,101
Transfer Out - Work Comp Position Reimbr	34,027	35,184	36,391	38,089	39,800
Workers Compensation Settlements	176,422	125,000	180,000	180,000	180,000
Tort Claims	598,618	800,000	700,000	700,000	700,000
Transfer Out - General Fund	400,000	0	0	0	0
TOTAL Other Expenditures	1,444,297	1,947,383	1,899,553	1,904,348	1,908,647

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

FUND: 620

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Group Life Insurance Subfund Detail:					
Revenues					
Employee Contributions	543,283	928,259	928,251	928,251	928,251
City Contributions	282,499	464,130	464,126	464,126	464,126
Other Revenue	25,000	0	0	0	0
Subtotal: Revenues	850,782	1,392,389	1,392,377	1,392,377	1,392,377
Expenditures	823,764	1,392,389	1,392,377	1,392,377	1,392,377
Budgeted Income (loss)	27,018	0	0	0	0
Net Position January 1	699,198	698,198	726,216	726,216	726,216
Net Position December 31	726,216	698,198	726,216	726,216	726,216
Group Health Insurance Subfund Detail:					
Revenues					
Employee Contributions	10,581,063	13,311,930	12,180,693	13,155,148	14,207,559
City Contributions	29,745,483	34,129,187	31,943,244	34,498,703	37,258,599
Other Revenue	0	0	319,432	344,987	372,586
Reimbursements	2,661,390	40,000	1,040,000	1,040,000	1,040,000
Subtotal: Revenues	42,987,936	47,481,117	45,483,369	49,038,838	52,878,744
Expenditures	44,060,819	47,231,900	46,358,832	50,086,113	53,649,835
Budgeted Income (Loss)	(1,072,883)	249,217	(875,463)	(1,047,275)	(771,091)
Net Position January 1	7,914,549	8,642,445	6,537,368	5,661,906	4,614,631
<i>Actuarial Reserve Adjustment</i>	<i>(304,298)</i>				
Net Position December 31	6,537,368	8,891,662	5,661,906	4,614,631	3,843,540
Workers Compensation Insurance Subfund Detail:					
Revenues					
City Contributions	3,552,700	3,747,560	3,659,281	3,769,059	3,882,131
Other Revenue	145,266	485,184	486,391	488,089	489,800
Subtotal: Revenues	3,697,966	4,232,744	4,145,672	4,257,148	4,371,931
Expenditures	3,465,096	5,751,539	5,814,697	5,821,049	5,827,462
Budgeted Income (Loss)	232,870	(1,518,795)	(1,669,025)	(1,563,901)	(1,455,531)
Net Position January 1	7,287,293	5,626,880	7,288,637	5,619,612	4,055,710
<i>Actuarial Reserve Adjustment</i>	<i>(214,008)</i>				
<i>Prior Period Adjustment</i>	<i>(17,518)</i>				
Net Position December 31	7,288,637	4,108,085	5,619,612	4,055,710	2,600,179
Risk Management Subfund Detail:					
Revenues					
City Contributions	2,411,587	2,475,729	1,801,911	1,801,911	1,801,911
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 - Transit Fund - Tort Liability	0	0	0	300,000	300,000
Transfer In - Water Utility - Safety Officer	95,685	95,895	97,827	98,592	99,078
Other Revenue	87,226	67,389	69,402	70,250	70,937
Subtotal: Revenues	3,056,098	3,100,613	2,430,740	2,732,353	2,733,526
Expenditures	2,984,839	3,964,865	4,009,453	4,015,244	4,019,995
Budgeted Income (Loss)	71,259	(864,252)	(1,578,713)	(1,282,891)	(1,286,469)
Net Position January 1	6,684,737	5,420,685	4,787,461	3,208,748	1,925,857
<i>Actuarial Reserve Adjustment</i>	<i>(1,968,535)</i>				
Net Position December 31	4,787,461	4,556,433	3,208,748	1,925,857	639,387

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	327,960	329,938	339,286	342,623	346,193
120 Special Salaries	287,237	191,200	308,878	333,492	360,076
130 Overtime	0	0	0	0	0
140 Employee Benefits	1,021,276	1,402,644	1,416,804	1,423,122	1,428,442
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,636,473	1,923,782	2,064,968	2,099,237	2,134,711
210 Utilities	0	0	0	0	0
220 Communications	5,538	8,054	8,954	8,954	8,954
230 Transportation and Training	6,754	19,190	19,190	19,190	19,190
240 Insurance	45,430,764	49,340,305	48,324,371	52,024,480	55,559,456
250 Professional Services	2,594,739	4,800,118	4,927,418	4,927,418	4,927,418
260 Data Processing	10,981	12,923	11,365	11,617	11,753
270 Equipment Charges	5,640	8,460	8,460	8,460	8,460
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	135,684	140,806	153,710	153,710	153,710
Subtotal Contractuals	48,190,100	54,329,856	53,453,468	57,153,829	60,688,941
310 Office Supplies	808	10,150	10,150	10,150	10,150
320 Clothing and Towels	77	0	100	100	100
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	4,580	1,286	5,860	5,860	5,860
350 Materials	7,535	5,100	9,850	9,850	9,850
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	18,108	35,750	43,200	43,200	43,200
390 Other Commodities	32,540	77,385	78,210	78,210	78,210
Subtotal Commodities	63,647	129,671	147,370	147,370	147,370
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	10,000	10,000	10,000	10,000
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	10,000	10,000	10,000	10,000
510 Interfund Transfers	669,257	272,383	269,553	274,348	278,647
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	775,040	1,675,000	1,630,000	1,630,000	1,630,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	1,444,297	1,947,383	1,899,553	1,904,348	1,908,647
TOTAL	51,334,518	58,340,693	57,575,359	61,314,784	64,889,669

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	823,103	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	661	1,911	1,899	1,899	1,899
Subtotal Contractuals	823,764	1,392,389	1,392,377	1,392,377	1,392,377
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	823,764	1,392,389	1,392,377	1,392,377	1,392,377

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	0	100	100	100	100
120 Special Salaries	284,887	190,000	307,678	332,292	358,876
130 Overtime	0	0	0	0	0
140 Employee Benefits	12,909	4,260	18,060	18,060	18,060
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	297,796	194,360	325,838	350,452	377,036
210 Utilities	0	0	0	0	0
220 Communications	1,242	3,300	3,300	3,300	3,300
230 Transportation and Training	0	2,940	2,940	2,940	2,940
240 Insurance	43,242,881	46,131,497	45,115,563	48,815,672	52,350,648
250 Professional Services	291,333	623,750	638,950	638,950	638,950
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	36,958	67,926	70,291	70,291	70,291
Subtotal Contractuals	43,572,415	46,829,836	45,831,467	49,531,576	53,066,552
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	596	15,000	15,000	15,000	15,000
390 Other Commodities	0	1,000	1,000	1,000	1,000
Subtotal Commodities	596	16,000	16,000	16,000	16,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	190,012	191,704	185,527	188,085	190,247
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	190,012	191,704	185,527	188,085	190,247
TOTAL	44,060,819	47,231,900	46,358,832	50,086,113	53,649,835

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	80,383	80,528	82,643	85,629	88,819
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	933,300	1,321,061	1,320,657	1,323,892	1,327,014
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,013,683	1,401,589	1,403,300	1,409,521	1,415,833
210 Utilities	0	0	0	0	0
220 Communications	1,671	1,048	1,748	1,748	1,748
230 Transportation and Training	1,139	3,500	3,500	3,500	3,500
240 Insurance	342,050	402,200	402,200	402,200	402,200
250 Professional Services	1,862,028	3,764,578	3,764,578	3,764,578	3,764,578
260 Data Processing	4,270	4,860	3,716	3,847	3,948
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	62,640	31,264	37,305	37,305	37,305
Subtotal Contractuals	2,273,798	4,207,450	4,213,047	4,213,178	4,213,279
310 Office Supplies	289	7,400	7,400	7,400	7,400
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	56	0	100	100	100
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	848	100	850	850	850
Subtotal Commodities	1,193	7,500	8,350	8,350	8,350
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	10,000	10,000	10,000	10,000
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	10,000	10,000	10,000	10,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	176,422	125,000	180,000	180,000	180,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	176,422	125,000	180,000	180,000	180,000
TOTAL	3,465,096	5,751,539	5,814,697	5,821,049	5,827,462

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Administrative Aide III	1	1	1	926	46,066	48,397	50,090	51,892
Account Clerk II	1	1	1	619	33,828	33,410	34,578	35,822
Subtotal	2	2	2		79,894	81,807	84,668	87,714
Other Regular Salaries					634	836	961	1,105
Total Regular Salaries					80,528	82,643	85,629	88,819
 TOTAL AUTHORIZED POSITIONS	 2	 2	 2					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	99,239	99,295	103,003	103,141	103,292
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	34,715	35,987	36,324	37,960	39,272
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	133,954	135,282	139,327	141,102	142,564
210 Utilities	0	0	0	0	0
220 Communications	1,680	2,860	2,860	2,860	2,860
230 Transportation and Training	450	3,000	3,000	3,000	3,000
240 Insurance	1,022,301	1,415,700	1,415,700	1,415,700	1,415,700
250 Professional Services	58,645	59,160	71,160	71,160	71,160
260 Data Processing	1,670	1,900	1,486	1,537	1,572
270 Equipment Charges	0	2,820	2,820	2,820	2,820
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	28,467	29,795	33,910	33,910	33,910
Subtotal Contractuals	1,113,214	1,515,235	1,530,936	1,530,987	1,531,022
310 Office Supplies	249	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	51	23,700	23,775	23,775	23,775
Subtotal Commodities	300	34,700	34,775	34,775	34,775
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	479,245	80,679	84,026	86,263	88,400
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	750,000	750,000	750,000	750,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	479,245	830,679	834,026	836,263	838,400
TOTAL	1,726,713	2,515,896	2,539,064	2,543,127	2,546,761

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Risk Manager	1	1	1	C52	97,591	101,281	101,281	101,281
Subtotal	1	1	1		97,591	101,281	101,281	101,281
Other Regular Salaries					1,704	1,722	1,861	2,011
Total Regular Salaries					99,295	103,003	103,141	103,292
 TOTAL AUTHORIZED POSITIONS	 1	 1	 1					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	148,339	150,015	153,540	153,752	153,982
120 Special Salaries	2,350	1,200	1,200	1,200	1,200
130 Overtime	0	0	0	0	0
140 Employee Benefits	40,351	41,336	41,762	43,210	44,096
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	191,040	192,551	196,503	198,162	199,279
210 Utilities	0	0	0	0	0
220 Communications	944	846	1,046	1,046	1,046
230 Transportation and Training	3,995	9,750	9,750	9,750	9,750
240 Insurance	430	430	430	430	430
250 Professional Services	95	2,630	2,730	2,730	2,730
260 Data Processing	5,040	5,740	5,740	5,810	5,810
270 Equipment Charges	5,640	5,640	5,640	5,640	5,640
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	5,858	9,910	10,305	10,305	10,305
Subtotal Contractuals	22,003	34,946	35,641	35,711	35,711
310 Office Supplies	270	750	750	750	750
320 Clothing and Towels	77	0	100	100	100
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	4,524	1,286	5,760	5,760	5,760
350 Materials	7,535	5,100	9,850	9,850	9,850
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	17,511	11,750	19,200	19,200	19,200
390 Other Commodities	31,641	52,585	52,585	52,585	52,585
Subtotal Commodities	61,558	71,471	88,245	88,245	88,245
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	274,600	298,968	320,389	322,118	323,235

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Senior Safety Coordinator	1	1	1	C43	84,847	85,907	85,907	85,907
Safety Coordinator	1	1	1	C42	62,859	65,236	65,236	65,236
Subtotal	2	2	2		147,705	151,143	151,143	151,143
Other Regular Salaries					2,310	2,397	2,609	2,839
Total Regular Salaries					150,015	153,540	153,752	153,982
Total Special Salaries					1,200	1,200	1,200	1,200
TOTAL AUTHORIZED POSITIONS	2	2	2					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	1,169	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	382,638	350,000	450,000	450,000	450,000
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	1,100	0	0	0	0
Subtotal Contractuals	384,908	350,000	450,000	450,000	450,000
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	598,618	800,000	700,000	700,000	700,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	598,618	800,000	700,000	700,000	700,000
TOTAL	983,526	1,150,000	1,150,000	1,150,000	1,150,000

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS

FUNDS: 775-778

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Contributions	31,553,297	32,332,143	29,391,705	31,611,745	32,876,213
Investment Income	(244,516)	107,350,765	94,207,306	101,953,338	110,338,424
Other Revenue	478,616	3,622,012	3,627,272	3,629,523	3,631,958
Total Budgeted Revenues	31,787,397	143,304,920	127,226,283	137,194,606	146,846,595
Budgeted Expenditures:					
Salaries and Benefits	72,191,436	79,463,167	81,279,158	89,216,908	94,957,072
Contractuals	542,971	7,955,391	7,389,243	7,862,459	8,347,940
Commodities	4,713	8,900	11,035	11,035	11,035
Capital Outlay	0	0	0	0	0
Other	2,681,491	6,366,848	6,384,420	6,836,790	7,328,110
Total Budgeted Expenditures	75,420,612	93,794,306	95,063,857	103,927,193	110,644,158
Budgeted Income (Loss)	(43,633,215)	49,510,614	32,162,426	33,267,413	36,202,437

Net Position January 1	1,184,480,771	1,233,985,505	1,140,739,490	1,172,793,851	1,205,953,198
<i>Depreciation</i>	<i>(108,066)</i>	<i>(182,543)</i>	<i>(108,066)</i>	<i>(108,066)</i>	<i>(108,066)</i>
Net Position December 31	1,140,739,490	1,283,313,576	1,172,793,851	1,205,953,198	1,242,047,569

Budgeted Contractual Expenditure Detail:

Admin. Charges - Employees Retirement	21,670	21,670	23,669	23,669	23,669
Admin. Charges - P&F Retirement	21,670	21,670	23,669	23,669	23,669
Other Contractuals	499,631	7,912,051	7,341,905	7,815,121	8,300,602
Total Contractual Expenditures	542,971	7,955,391	7,389,243	7,862,459	8,347,940

Budgeted Other Expenditure Detail:

Transfer for employees from					
Plan 3 to Plan 2	65,171	2,782,453	2,875,076	3,038,830	3,210,771
Plan 3 to Plan 3b	400,000	400,000	400,000	400,000	400,000
Refunds of Contributions	2,048,180	2,956,000	2,887,000	3,176,000	3,494,000
Death Benefits	77,520	137,500	137,500	137,500	137,500
Position Reimbursements	90,621	90,895	84,844	84,460	85,839
Total Other Expenditures	2,681,491	6,366,848	6,384,420	6,836,790	7,328,110

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS (CONTINUED)

FUNDS: 775-778

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
WER 3 (Fund 778) Fund Detail:					
<u>Revenues</u>					
Employer Contributions - WER 3	1,206,970	1,203,468	1,210,145	1,258,551	1,308,893
Employee Contributions - WER 3	1,206,970	1,203,468	1,210,145	1,258,551	1,308,893
Interest and Dividends	365,312	636,289	521,304	563,865	609,938
Investment Gain (Loss)	(420,589)	1,338,710	1,093,039	1,183,214	1,280,834
Operating Transfers In	465,171	400,000	400,000	400,000	400,000
Participant Conversion Transfer	(2,653,949)	0	0	0	0
Other	357	344	387	419	454
Subtotal: Revenues	170,242	4,782,279	4,435,020	4,664,600	4,909,012
<u>Expenditures</u>					
Professional Services	4,268	117,154	98,594	105,491	112,647
Refunded Contributions	1,127,464	1,495,000	1,559,000	1,715,000	1,887,000
Operating Transfers Out	465,171	3,182,453	3,275,076	3,438,830	3,610,771
Other Expenses	68,302	102,812	102,401	102,500	102,602
Subtotal: Expenditures	1,665,205	4,897,419	5,035,071	5,361,821	5,713,020
Budgeted Income (Loss)	(1,494,963)	(115,140)	(600,051)	(697,221)	(804,008)
Depreciation	(32,416)	(54,768)	(32,416)	(32,416)	(32,416)
Net Position January 1	21,156,891	21,039,608	19,629,512	18,997,045	18,267,408
Net Position December 31	19,629,512	20,869,700	18,997,045	18,267,408	17,430,984

WER (Fund 775) Fund Detail:					
<u>Revenues</u>					
Employer Contributions - WER	8,014,542	8,233,666	6,528,579	8,427,473	8,764,571
Employee Contributions - WER	2,557,105	2,535,481	2,571,439	2,674,296	2,781,268
Interest and Dividends	12,074,758	16,126,065	14,092,482	15,243,034	16,488,508
Investment Gain (Loss)	(12,087,207)	33,928,071	29,548,270	31,986,002	34,624,848
Operating Transfers In	2,653,949	3,200,000	3,200,000	3,200,000	3,200,000
Other	0	10,333	12,717	13,767	14,902
Subtotal: Revenues	13,213,147	64,033,616	55,953,487	61,544,572	65,874,097
<u>Expenditures</u>					
Pension Benefits - WER	36,162,706	41,259,935	40,760,808	46,003,421	48,990,521
Death Benefits - WER	59,823	110,000	110,000	110,000	110,000
Administrative Charge	21,670	21,670	23,669	23,669	23,669
Professional Services	50,900	3,431,226	3,083,760	3,302,288	3,526,510
Refunded Contributions	472,535	691,000	628,000	691,000	760,000
Other Expenses	413,759	535,576	637,699	632,580	627,234
Subtotal: Expenditures	37,181,394	46,049,407	45,243,936	50,762,958	54,037,934
Budgeted Income (Loss)	(23,968,247)	17,984,209	10,709,551	10,781,614	11,836,163
Depreciation	(37,825)	(63,888)	(37,825)	(37,825)	(37,825)
Net Position January 1	552,232,824	571,799,548	528,226,752	538,898,479	549,642,268
Net Position December 31	528,226,752	589,719,869	538,898,479	549,642,268	561,440,606

Police and Fire (Fund 776) Fund Detail:					
<u>Revenue</u>					
Employer Contributions - P&F	13,964,379	14,416,872	13,252,136	13,188,843	13,716,396
Employee Contributions - P&F	4,603,331	4,739,188	4,619,261	4,804,031	4,996,192
Interest and Dividends	13,434,917	17,823,107	15,807,660	17,098,245	18,495,302
Investment Gain (Loss)	(13,611,707)	37,498,523	33,144,551	35,878,978	38,838,994
Other	13,088	11,335	14,168	15,337	16,602
Subtotal: Revenues	18,404,008	74,489,025	66,837,776	70,985,434	76,063,486
<u>Expenditures</u>					
Pension Benefits - P&F	35,642,640	37,679,529	40,013,308	42,697,431	45,440,510
Death Benefits - P&F	17,697	27,500	27,500	27,500	27,500
Administrative Charge	21,670	21,670	23,669	23,669	23,669
Professional Services	0	3,768,673	3,460,138	3,705,946	3,958,160
Refunded Contributions	448,180	770,000	700,000	700,000	847,000
Other Expenses	443,826	580,108	560,235	577,868	596,365
Subtotal: Expenditures	36,574,013	42,847,480	44,784,850	47,802,414	50,893,204
Budgeted Income (Loss)	(18,170,005)	31,641,545	22,052,926	23,183,020	25,170,282
Depreciation	(37,825)	(63,887)	(37,825)	(37,825)	(37,825)
Net Position January 1	611,091,056	641,146,349	592,883,226	614,898,327	638,043,522
Net Position December 31	592,883,226	672,724,007	614,898,327	638,043,522	663,175,979

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	100	100	100	100
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	72,570	218,416	199,445	206,441	213,699
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	1,350	1,350	1,350	1,350
Subtotal Contractuals	72,570	219,866	200,895	207,891	215,149
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
Subtotal Commodities	0	100	100	100	100
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	465,171	3,182,453	3,275,076	3,438,830	3,610,771
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	1,127,464	1,495,000	1,559,000	1,715,000	1,887,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	1,592,635	4,677,453	4,834,076	5,153,830	5,497,771
TOTAL	1,665,205	4,897,419	5,035,071	5,361,821	5,713,020

CITY OF WICHITA 2017/2018 ANNUAL BUDGET



CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	36,162,706	41,259,935	40,760,808	46,003,421	48,990,521
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	36,162,706	41,259,935	40,760,808	46,003,421	48,990,521
210 Utilities	0	0	0	0	0
220 Communications	95	2,000	2,000	2,000	2,000
230 Transportation and Training	1,805	17,500	17,500	17,500	17,500
240 Insurance	0	0	0	0	0
250 Professional Services	138,888	3,614,804	3,274,724	3,494,068	3,719,131
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	27,114	29,870	34,369	34,369	34,369
Subtotal Contractuals	167,901	3,664,174	3,328,593	3,547,937	3,773,000
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	49	500	525	525	525
Subtotal Commodities	49	500	525	525	525
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	532,358	801,000	738,000	801,000	870,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	532,358	801,000	738,000	801,000	870,000
TOTAL	36,863,015	45,725,609	44,827,926	50,352,883	53,634,046

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	288,110	391,891	372,187	376,744	381,206
120 Special Salaries	0	0	600	600	600
130 Overtime	808	0	1,000	1,000	1,000
140 Employee Benefits	97,171	131,812	131,255	137,712	143,235
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	386,090	523,703	505,042	516,056	526,041
210 Utilities	0	0	0	0	0
220 Communications	6,325	6,832	6,864	6,864	6,864
230 Transportation and Training	3,018	20,450	20,660	20,660	20,660
240 Insurance	0	0	0	0	0
250 Professional Services	124,580	1,055	97,507	97,507	97,507
260 Data Processing	10,663	12,376	12,160	12,310	12,310
270 Equipment Charges	0	90	90	90	90
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	10,844	11,525	13,255	13,255	13,255
Subtotal Contractuals	155,430	52,328	150,536	150,686	150,686
310 Office Supplies	3,784	3,500	5,100	5,100	5,100
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	475	0	485	485	485
390 Other Commodities	359	4,300	4,300	4,300	4,300
Subtotal Commodities	4,618	7,800	9,885	9,885	9,885
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	(227,758)	(260,033)	(249,454)	(266,553)	(282,725)
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	(227,758)	(260,033)	(249,454)	(266,553)	(282,725)
TOTAL	318,379	323,798	416,010	410,075	403,888

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	03 FINANCE
FUND	775 PENSION FUND
SERVICE	0328 PENSION MANAGEMENT

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Pension Manager	1	1	1	D62	98,818	93,403	93,403	93,403
Assistant Pension Manager	1	1	1	C43	75,719	71,893	71,893	71,893
Senior Accountant	1	1	1	C43	57,775	62,269	62,269	62,269
Administrative Assistant	1	1	1	928	65,742	49,354	51,080	52,917
Administrative Aide III	1	1	1	926	44,279	46,730	48,364	50,104
Secretary	1	1	1	619	43,754	44,301	44,744	45,192
Subtotal	6	6	6		386,086	367,951	371,753	375,778
Other Regular Salaries					5,805	4,236	4,991	5,428
Total Regular Salaries					391,891	372,187	376,744	381,206
Total Special Salaries					0	600	600	600
TOTAL AUTHORIZED POSITIONS	6	6	6					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

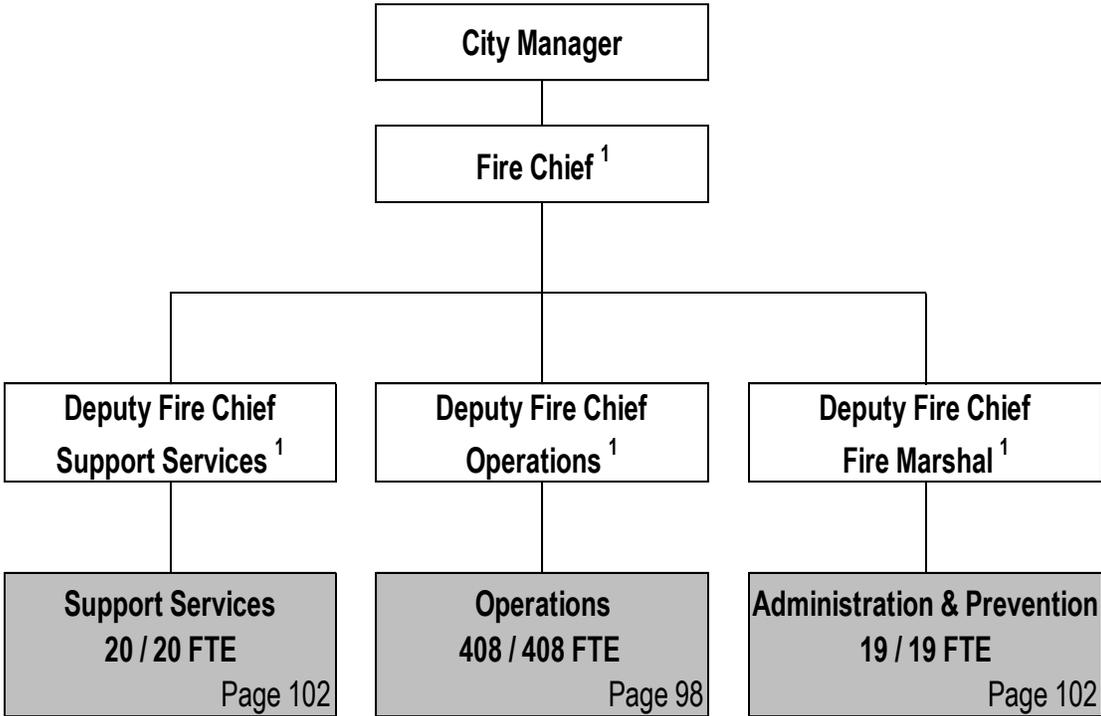
DEPARTMENT	03 FINANCE
FUND	776 POLICE & FIRE RETIREMENT FUND
SERVICE	0329 POLICE & FIRE RETIREMENT SYSTEM

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	35,642,640	37,679,529	40,013,308	42,697,431	45,440,510
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	35,642,640	37,679,529	40,013,308	42,697,431	45,440,510
210 Utilities	0	0	0	0	0
220 Communications	116	2,000	2,000	2,000	2,000
230 Transportation and Training	1,788	17,500	17,500	17,500	17,500
240 Insurance	0	0	0	0	0
250 Professional Services	120,099	3,968,973	3,654,670	3,901,396	4,154,556
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	25,067	30,550	35,049	35,049	35,049
Subtotal Contractuals	147,070	4,019,023	3,709,219	3,955,945	4,209,105
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	46	500	525	525	525
Subtotal Commodities	46	500	525	525	525
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	318,379	350,928	334,298	351,013	368,564
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	465,877	797,500	727,500	797,500	874,500
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	784,256	1,148,428	1,061,798	1,148,513	1,243,064
TOTAL	36,574,013	42,847,480	44,784,850	47,802,414	50,893,204

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

FIRE



¹ Position included in Administration

Total Authorized Positions/Full Time Equivalent = 447 / 447 FTE

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

FIRE

Authorized Positions	Range	2015	2016	2017
Department Director	E83	1	1	1
Deputy Fire Chief	D71	3	3	3
Fire Division Chief - Safety & Training	D63	1	1	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 ¹	891	268	268	262
Fire Investigator II	827	1	1	1

Authorized Positions	Range	2015	2016	2017
Fire 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 ²	623	3	4	4
Account Clerk III	621	1	1	1
Administrative Secretary	621	1	1	1
Senior Storekeeper	621	1	1	1
Clerk II ²	615	2	1	1
Clerk I	613	3	3	3
TOTAL AUTHORIZED POSITIONS		453	453	447
General Fund		447	447	447
Federal/State Grant Fund¹		6	6	0

¹ Six Fire Fighter positions were 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.

² One Clerk II position was reclassified as an Administrative Aide II in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT 07 FIRE
FUND 100 GENERAL FUND
COMBINED DETAIL SUMMARY

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	25,929,044	26,928,332	26,652,818	26,932,931	27,312,614
120 Special Salaries	468,250	428,950	436,400	436,400	436,400
130 Overtime	1,756,219	1,494,633	1,484,238	1,494,633	1,524,960
140 Employee Benefits	11,815,987	12,936,193	12,690,045	13,120,276	13,662,422
150 Shrinkage	0	(175,000)	(175,000)	(175,000)	(175,000)
Subtotal Salaries and Benefits	39,969,501	41,613,107	41,088,502	41,809,240	42,761,396
210 Utilities	390,735	467,073	467,073	487,497	487,497
220 Communications	44,453	42,545	40,459	40,459	40,459
230 Transportation and Training	9,686	14,500	14,500	14,500	14,500
240 Insurance	109,425	109,425	108,910	108,910	108,910
250 Professional Services	37,652	35,800	35,800	35,800	35,800
260 Data Processing	842,858	908,539	965,982	1,000,946	1,018,279
270 Equipment Charges	1,118,195	1,116,960	1,125,760	1,125,760	1,125,760
280 Buildings and Grounds Charges	3,483	5,000	5,000	5,000	5,000
290 Other Contractuals	20,078	20,400	21,400	21,400	21,400
Subtotal Contractuals	2,576,565	2,720,242	2,784,884	2,840,272	2,857,605
310 Office Supplies	10,905	14,000	13,000	13,000	13,000
320 Clothing and Towels	363,646	314,000	321,000	321,000	321,000
330 Chemicals	81	500	500	500	500
340 Equipment Parts and Supplies	414,619	470,302	371,552	408,823	451,063
350 Materials	10,343	11,100	11,100	11,100	11,100
370 Building Parts and Materials	613	1,300	1,300	1,300	1,300
380 Non-capitalizable Equipment	26,876	37,800	37,800	37,800	37,800
390 Other Commodities	57,393	75,600	68,600	68,600	68,600
Subtotal Commodities	884,475	924,602	824,852	862,123	904,363
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	14,000	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	14,000	0	0	0	0
TOTAL	43,444,541	45,257,951	44,698,237	45,511,635	46,523,365

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0701 FIRE OPERATIONS

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	23,369,849	24,254,459	23,977,842	24,324,153	24,679,632
120 Special Salaries	429,686	410,700	414,900	414,900	414,900
130 Overtime	1,659,659	1,494,633	1,484,238	1,494,633	1,524,960
140 Employee Benefits	10,764,925	11,832,035	11,572,244	11,999,288	12,497,041
150 Shrinkage	0	(175,000)	(175,000)	(175,000)	(175,000)
Subtotal Salaries and Benefits	36,224,119	37,816,827	37,274,224	38,057,973	38,941,533
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
Subtotal Contractuals	0	0	0	0	0
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	36,224,119	37,816,827	37,274,224	38,057,973	38,941,533

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0701 FIRE OPERATIONS

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Fire Battalion Chief	9	9	9	D61	733,697	755,230	755,230	755,230
Fire Captain	66	66	66	893	4,799,705	4,784,225	4,791,715	4,798,286
Fire Lieutenant	71	71	71	892	4,427,284	4,426,816	4,474,181	4,519,480
Fire Fighter	262	262	262	891	13,662,218	13,399,363	13,642,016	13,893,029
Subtotal	408	408	408		23,622,905	23,365,634	23,663,143	23,966,025
Other Regular Salaries					631,554	612,208	661,010	713,607
Total Regular Salaries					24,254,459	23,977,842	24,324,153	24,679,632
Total Special Salaries					410,700	414,900	414,900	414,900
TOTAL AUTHORIZED POSITIONS	408	408	408					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0702 FIRE OPERATIONS

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	276,411	116,808	248,773	0	0
120 Special Salaries	257	0	0	0	0
130 Overtime	14,500	0	0	0	0
140 Employee Benefits	126,162	79,090	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	417,330	195,898	248,773	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	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
Subtotal Contractuals	0	0	0	0	0
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	417,330	195,898	248,773	0	0

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0702 FIRE OPERATIONS

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Fire Fighter ¹	6	6	0	891	116,808	248,773	0	0
Total Regular Salaries					116,808	248,773	0	0
TOTAL AUTHORIZED POSITIONS	6	6	0					

¹ Six Fire Fighter positions were 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 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	2,559,195	2,673,873	2,674,976	2,608,778	2,632,982
120 Special Salaries	38,565	18,250	21,500	21,500	21,500
130 Overtime	96,560	0	0	0	0
140 Employee Benefits	1,051,062	1,104,158	1,117,801	1,120,989	1,165,381
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	3,745,382	3,796,280	3,814,277	3,751,267	3,819,864
210 Utilities	390,735	467,073	467,073	487,497	487,497
220 Communications	44,453	42,545	40,459	40,459	40,459
230 Transportation and Training	9,686	14,500	14,500	14,500	14,500
240 Insurance	109,425	109,425	108,910	108,910	108,910
250 Professional Services	37,652	35,800	35,800	35,800	35,800
260 Data Processing	842,858	908,539	965,982	1,000,946	1,018,279
270 Equipment Charges	1,118,195	1,116,960	1,125,760	1,125,760	1,125,760
280 Buildings and Grounds Charges	3,483	5,000	5,000	5,000	5,000
290 Other Contractuals	20,078	20,400	21,400	21,400	21,400
Subtotal Contractuals	2,576,565	2,720,242	2,784,884	2,840,272	2,857,605
310 Office Supplies	10,905	14,000	13,000	13,000	13,000
320 Clothing and Towels	363,646	314,000	321,000	321,000	321,000
330 Chemicals	81	500	500	500	500
340 Equipment Parts and Supplies	414,619	470,302	371,552	408,823	451,063
350 Materials	10,343	11,100	11,100	11,100	11,100
370 Building Parts and Materials	613	1,300	1,300	1,300	1,300
380 Non-capitalizable Equipment	26,876	37,800	37,800	37,800	37,800
390 Other Commodities	57,393	75,600	68,600	68,600	68,600
Subtotal Commodities	884,475	924,602	824,852	862,123	904,363
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	14,000	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	14,000	0	0	0	0
TOTAL	7,220,422	7,441,124	7,424,013	7,453,662	7,581,832

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

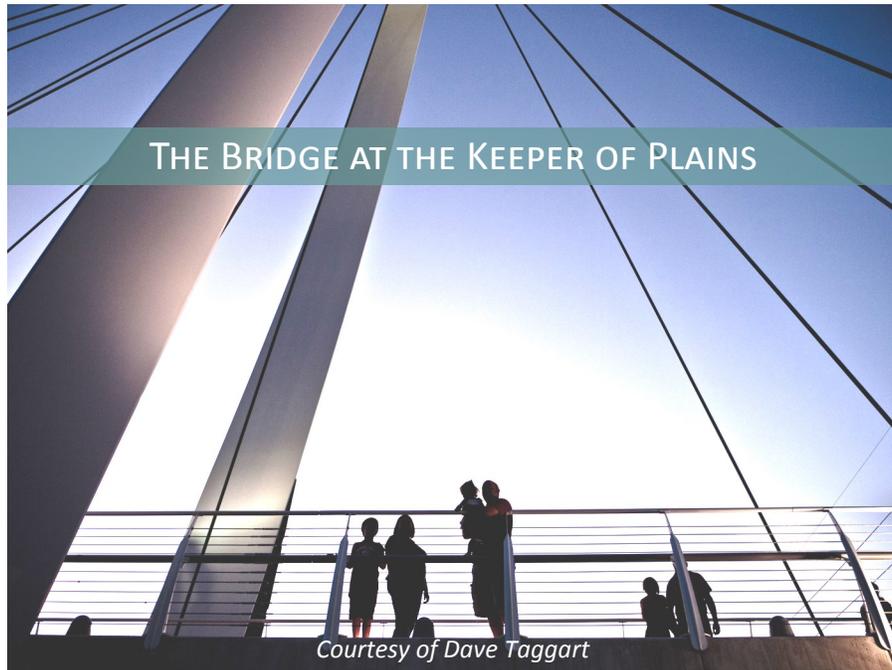
DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	0703 FIRE SUPPORT SERVICES

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Administration:								
Department Director	1	1	1	E83	149,115	154,753	154,753	154,753
Deputy Fire Chief (Administration)	1	1	1	D71	110,517	114,696	114,696	114,696
Deputy Fire Chief (Fire Marshal)	1	1	1	D71	104,798	108,761	108,761	108,761
Deputy Fire Chief (Operations)	1	1	1	D71	105,965	109,971	109,971	109,971
Administrative Secretary ²	1	1	1	621	34,820	34,395	35,599	36,845
Clerk II	1	1	1	615	32,527	27,808	28,780	29,816
Subtotal	6	6	6		537,741	550,384	552,560	554,842
Prevention:								
Fire Battalion Chief (Inspection / Pub. Edu.)	1	1	1	D61	89,250	85,378	85,378	85,378
Fire Investigator II	1	1	1	827	73,140	73,140	73,140	73,140
Fire Prevention Inspector II	1	1	1	827	73,140	73,140	73,140	73,140
Fire Protection Systems Specialist	1	1	1	827	73,140	73,140	73,140	73,140
Fire Prevention Inspector I	2	2	2	824	126,562	125,112	126,590	128,165
Fire Prevention Training Instructor I	3	3	3	824	196,289	188,227	189,635	191,133
Fire Investigator I - 24 hr.	3	3	3	892	197,898	192,039	193,542	195,143
Administrative Aide II ²	1	1	1	623	51,980	52,630	53,156	53,688
Subtotal	13	13	13		881,398	862,806	867,721	872,926
Support Services:								
Fire Division Chief - Safety & Training	1	1	1	D63	88,308	91,647	91,647	91,647
Fire Battalion Chief	3	3	3	D61	277,175	276,503	276,503	276,503
Fire & Medical Rescue Coordinator	1	1	1	C44	73,460	78,874	78,874	78,874
Systems Analyst I	1	1	1	927	47,994	50,428	52,191	54,068
Information Systems Coordinator	1	1	1	926	56,021	57,421	59,429	61,509
Fire Medical Training Officer	3	3	3	893	218,517	217,625	217,625	217,625
Fire Lieutenant	1	1	1	892	65,966	65,966	65,966	65,966
Fire Operations Training Instructor	1	1	1	827	71,356	73,140	73,140	73,140
Administrative Aide II ¹	2	3	3	623	85,796	128,305	132,112	135,471
Account Clerk III	1	1	1	621	43,118	44,194	45,740	47,385
Senior Storekeeper	1	1	1	621	37,180	34,820	36,037	37,298
Clerk II ¹	1	0	0	615	33,404	0	0	0
Clerk I	3	3	3	613	77,207	79,962	82,756	85,734
Subtotal	20	20	20		1,175,502	1,198,885	1,212,020	1,225,221
Savings from Scheduled Position Holds ²					0	0	(88,755)	(90,533)
Other Regular Salaries					79,231	62,902	65,232	70,526
Total Regular Salaries					2,673,873	2,674,976	2,608,778	2,632,982
Total Special Salaries					18,250	21,500	21,500	21,500
TOTAL AUTHORIZED POSITIONS	39	39	39					

¹ One Clerk II position was reclassified as an Administrative Aide II in the 2016 Revised Budget.

² One Administrative Secretary position and one Administrative Aide II position are held beginning in 2017.

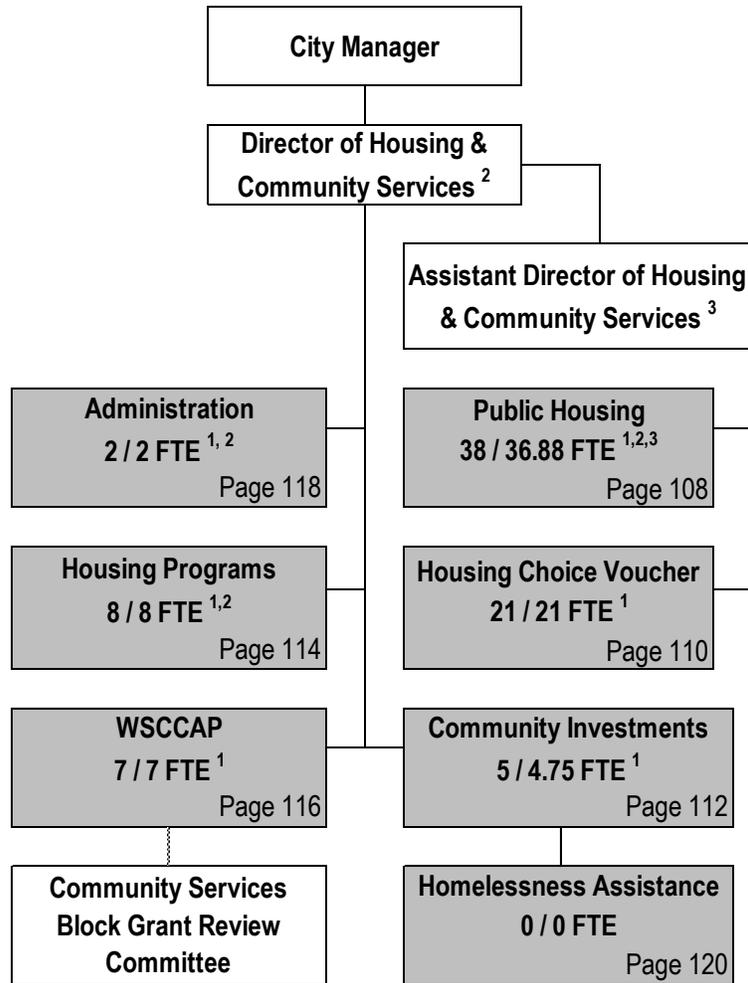
CITY OF WICHITA 2017/2018 ANNUAL BUDGET



CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

HOUSING AND COMMUNITY SERVICES



¹ All positions are fully grant funded except for the Administration Division. The Director and Assistant Director of Housing and Community Services are partially funded by the General Fund.

² Department Director position has been moved to Housing and Community Administration for the 2016 Revised Budget. The Department Director is allocated to Public Housing (6%) and Housing Programs (10%).

³ The Assistant Director position is included within Public Housing.

Total Authorized Positions/Full Time Equivalent = 81 / 79.63 FTE¹

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

HOUSING AND COMMUNITY SERVICES

Authorized Positions	Range	2015	2016	2017
Department Director ^{1,2}	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 ⁴	C41	2	1	1
Family Development Specialist	925	3	3	3
Fiscal Specialist	925	2	2	2
Housing Specialist ³	925	8	9	9
Field Supervisor	625	1	1	1
Rehabilitation Specialist II	625	5	5	5
Administrative Aide II	623	2	2	2
Electrician II	623	1	1	1
Heating & Air Conditioning Mechanic	623	1	1	1

Authorized Positions	Range	2015	2016	2017
Neighborhood Inspector I ²	623	4	4	4
Rehabilitation Specialist I	623	1	1	1
Account Clerk III ³	621	3	2	2
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
TOTAL AUTHORIZED POSITIONS		82	81	81
General Fund ²		1	2	2
Federal/State Grant Fund		81	79	79

¹ The Department Director position was partially allocated to other grants and the General Fund.

This position is moved to the General Fund in the 2016 Revised Budget.

² The Department Director and one Neighborhood Inspector I are paid out of the General Fund.

³ One Account Clerk III is reclassified as a Housing Specialist for the 2016 Revised Budget in the Community Investment Division.

⁴ One Management Analyst position has been eliminated in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

		2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110	Regular Salaries	2,951,239	4,325,166	4,049,176	4,112,515	4,177,539
120	Special Salaries	216,184	296,772	303,772	306,058	308,421
130	Overtime	15,041	0	0	0	0
140	Employee Benefits	1,146,028	1,739,741	1,646,351	1,725,722	1,812,054
150	Shrinkage	3,258	27,034	23,709	23,709	23,709
Subtotal Salaries and Benefits		4,331,750	6,388,713	6,023,007	6,168,005	6,321,723
210	Utilities	882,642	389,930	986,252	1,024,680	1,024,680
220	Communications	82,244	87,046	97,623	90,246	90,246
230	Transportation and Training	18,658	25,094	25,831	25,831	25,831
240	Insurance	145,764	156,505	156,250	156,250	156,250
250	Professional Services	742,554	1,277,534	1,259,570	1,259,451	1,259,451
260	Data Processing	336,554	235,055	376,583	401,378	407,317
270	Equipment Charges	78,241	90,232	86,049	80,869	80,869
280	Buildings and Grounds Charges	2,707,303	1,652,188	1,686,967	1,791,161	1,791,161
290	Other Contractuals	13,234,298	12,451,879	13,828,535	13,839,234	13,842,043
Subtotal Contractuals		18,228,257	16,365,463	18,503,660	18,669,100	18,677,848
310	Office Supplies	18,606	75,990	33,899	28,099	28,099
320	Clothing and Towels	5,416	5,500	5,900	5,900	5,900
330	Chemicals	30	0	0	0	0
340	Equipment Parts and Supplies	24,778	2,500	2,500	16,650	16,650
350	Materials	136,676	422,428	421,261	421,261	421,261
370	Building Parts and Materials	226,584	52,500	47,500	47,500	47,500
380	Non-capitalizable Equipment	115,462	32,061	16,948	16,948	16,948
390	Other Commodities	19,467	11,700	12,216	12,216	12,216
Subtotal Commodities		547,019	602,679	540,224	548,574	548,574
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	50,000	50,425	33,616	33,616	33,616
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	3,528	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		53,528	50,425	33,616	33,616	33,616
TOTAL		23,160,554	23,407,280	25,100,507	25,419,295	25,581,761

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

		2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110	Regular Salaries	1,090,548	1,649,326	1,608,839	1,636,461	1,663,789
120	Special Salaries	37,095	44,328	46,140	47,264	48,422
130	Overtime	13,681	0	0	0	0
140	Employee Benefits	459,340	762,656	749,968	787,202	827,489
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,600,663	2,456,309	2,404,947	2,470,927	2,539,700
210	Utilities	340,488	333,010	333,010	371,438	371,438
220	Communications	30,412	32,297	32,297	28,980	28,980
230	Transportation and Training	2,886	6,344	6,344	6,344	6,344
240	Insurance	136,371	139,640	139,640	139,640	139,640
250	Professional Services	464,988	469,991	469,991	469,872	469,872
260	Data Processing	150,024	73,500	175,567	183,586	186,269
270	Equipment Charges	62,812	71,400	71,400	64,620	64,620
280	Buildings and Grounds Charges	1,895,223	1,633,106	1,633,106	1,737,300	1,737,300
290	Other Contractuals	121,356	168,584	181,178	184,539	185,357
Subtotal Contractuals		3,204,559	2,927,872	3,042,534	3,186,320	3,189,821
310	Office Supplies	6,308	13,800	13,800	8,000	8,000
320	Clothing and Towels	5,416	5,500	5,500	5,500	5,500
330	Chemicals	30	0	0	0	0
340	Equipment Parts and Supplies	20,389	0	0	13,350	13,350
350	Materials	136,226	420,928	420,928	420,928	420,928
370	Building Parts and Materials	208,776	7,500	7,500	7,500	7,500
380	Non-capitalizable Equipment	107,463	5,000	5,000	5,000	5,000
390	Other Commodities	7,737	200	200	200	200
Subtotal Commodities		492,346	452,928	452,928	460,478	460,478
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		5,297,567	5,837,109	5,900,409	6,117,724	6,189,998

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Assistant Department Director ¹	1	1	1	D72	94,102	97,660	97,660	97,660
Housing Manager ²	1	1	1	C52	83,310	61,220	61,220	61,220
Senior Management Analyst	1	1	1	C44	84,197	87,381	87,381	87,381
Senior Housing Specialist ²	1	1	1	C43	66,284	48,316	48,316	48,316
Accountant	1	1	1	C41	59,562	61,814	61,814	61,814
General Maintenance Supervisor I	2	2	2	C41	116,165	120,558	120,558	120,558
Management Analyst ²	1	1	1	C41	55,013	40,101	40,101	40,101
Program Specialist	3	3	3	C41	183,349	190,282	190,282	190,282
Field Supervisor	1	1	1	625	51,887	52,677	54,519	56,427
Rehabilitation Specialist II ²	2	2	2	625	84,360	83,331	86,248	89,267
Electrician II	1	1	1	623	37,708	45,666	47,263	48,963
Heating & Air Conditioning Mechanic	1	1	1	623	46,694	45,666	47,263	48,963
Account Clerk III	2	2	2	621	94,037	96,398	98,170	99,152
Maintenance Mechanic	3	3	3	621	123,201	118,946	121,893	124,968
Account Clerk II	1	1	1	619	38,747	39,230	40,601	42,062
Customer Service Clerk II	1	1	1	619	39,639	40,135	41,539	42,993
Secretary ²	1	1	1	619	31,740	31,353	32,451	33,586
Storekeeper	1	1	1	619	34,674	31,472	32,572	33,744
Maintenance Worker	8	8	8	617	252,931	251,116	258,893	266,234
Clerk II ²	2	2	2	615	63,133	63,266	64,554	65,878
Subtotal	35	35	35		1,640,731	1,606,588	1,633,299	1,659,570
Charges from General Fund ³					13,965	8,917	8,917	8,917
Charges to Grants (Community Investments) ¹					(15,056)	(15,626)	(15,626)	(15,626)
Charges to General Fund ¹					(8,469)	(8,789)	(8,789)	(8,789)
Other Regular Salaries					18,156	17,748	18,660	19,716
Total Regular Salaries					1,649,326	1,608,839	1,636,461	1,663,789
Building Attendant (PT-62.5%) ²	3	3	3	609	43,728	45,180	46,304	47,462
Other Special Salaries					600	960	960	960
Total Special Salaries					44,328	46,140	47,264	48,422
TOTAL AUTHORIZED POSITIONS	38	38	38					

¹ The Assistant Department Director position is partially allocated to Community Investments (16%) and the General Fund (9%).

² Planned vacancies due to insufficient grant resources: one Housing Manager; one Senior Housing Specialist; one Management Analyst; two Rehabilitation Specialist II; one Secretary; one Clerk II; and one Building Attendant (PT-62.5%).

³ The Department Director is partially allocated to Public Housing (6%).

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0902 HOUSING CHOICE VOUCHER PROGRAM

		2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110	Regular Salaries	774,952	992,860	942,126	958,354	975,387
120	Special Salaries	2,548	2,400	1,680	1,680	1,680
130	Overtime	825	0	0	0	0
140	Employee Benefits	317,840	488,038	449,673	472,621	497,500
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,096,165	1,483,298	1,393,479	1,432,655	1,474,567
210	Utilities	499,773	0	594,000	594,000	594,000
220	Communications	34,186	45,300	45,300	41,240	41,240
230	Transportation and Training	2,025	3,500	3,500	3,500	3,500
240	Insurance	9,393	14,865	14,865	14,865	14,865
250	Professional Services	10,126	20,500	20,500	20,500	20,500
260	Data Processing	115,710	69,500	114,797	128,569	130,253
270	Equipment Charges	13,770	12,000	12,000	13,600	13,600
280	Buildings and Grounds Charges	4,170	6,204	6,204	6,204	6,204
290	Other Contractuals	11,882,197	11,051,901	12,612,386	12,613,411	12,613,909
Subtotal Contractuals		12,571,351	11,223,770	13,423,552	13,435,889	13,438,071
310	Office Supplies	5,766	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	3,248	2,500	2,500	3,300	3,300
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	401	0	0	0	0
390	Other Commodities	82	0	0	0	0
Subtotal Commodities		9,498	7,000	7,000	7,800	7,800
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	(7)	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		(7)	0	0	0	0
TOTAL		13,677,007	12,714,068	14,824,032	14,876,344	14,920,438

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0902 HOUSING CHOICE VOUCHER PROGRAM

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Housing Manager	1	1	1	C52	86,603	89,878	89,878	89,878
Inspection Supervisor	1	1	1	C43	48,914	50,764	50,764	50,764
Senior Housing Specialist	5	5	5	C43	266,528	276,607	276,607	276,607
Housing Specialist ¹	5	5	5	925	237,158	210,567	216,647	222,915
Neighborhood Inspector I ²	4	3	3	623	159,454	118,887	123,043	127,470
Secretary	1	1	1	619	37,552	38,012	39,342	40,757
Clerk II	3	3	3	615	88,481	89,177	91,707	94,031
Clerk I ¹	2	2	2	613	57,105	57,217	58,391	59,597
Subtotal	22	21	21		981,796	931,110	946,378	962,019
Other Regular Salaries					11,064	11,016	11,976	13,368
Total Regular Salaries					992,860	942,126	958,354	975,387
Other Special Salaries					2,400	1,680	1,680	1,680
Total Special Salaries					2,400	1,680	1,680	1,680

TOTAL AUTHORIZED POSITIONS **22** **21** **21**

¹ Planned vacancies due to insufficient grant resources: one Housing Specialist and one Clerk I.

² One Neighborhood Inspector I is transferred to the General Fund due to grant funding constraints. It is budgeted with Housing and Community Services Administration.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

		2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110	Regular Salaries	412,899	722,929	613,271	617,699	622,281
120	Special Salaries	143,175	247,644	233,233	234,396	235,600
130	Overtime	27	0	0	0	0
140	Employee Benefits	125,448	139,687	123,555	128,118	133,127
150	Shrinkage	3,258	18,943	18,837	18,837	18,837
Subtotal Salaries and Benefits		684,806	1,129,203	988,895	999,050	1,009,845
210	Utilities	41,912	56,920	59,242	59,242	59,242
220	Communications	7,258	2,000	10,600	10,600	10,600
230	Transportation and Training	3,959	100	5,100	5,100	5,100
240	Insurance	0	2,000	1,745	1,745	1,745
250	Professional Services	227,719	10,000	27,000	27,000	27,000
260	Data Processing	21,631	41,154	26,293	27,258	27,728
270	Equipment Charges	1,590	6,307	2,024	2,024	2,024
280	Buildings and Grounds Charges	62,177	5,100	22,879	22,879	22,879
290	Other Contractuals	116,941	183,848	210,103	216,154	217,369
Subtotal Contractuals		483,188	307,429	364,986	372,002	373,687
310	Office Supplies	3,720	12,440	8,600	8,600	8,600
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	450	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	8,505	8,000	10,100	10,100	10,100
Subtotal Commodities		12,675	20,440	18,700	18,700	18,700
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	3,535	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		3,535	0	0	0	0
TOTAL		1,184,204	1,457,072	1,372,582	1,389,752	1,402,231

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Department Director ¹	1	0	0	E82	126,952	0	0	0
Program Coordinator	1	1	1	C44	78,418	81,384	81,384	81,384
Fiscal Specialist	1	1	1	925	42,126	43,179	44,689	46,253
Housing Specialist ²	0	1	1	925	0	43,719	45,249	46,833
Administrative Aide II	1	1	1	623	43,712	38,279	39,619	41,005
Account Clerk III ²	1	0	0	621	34,820	0	0	0
Subtotal	5	4	4		326,029	206,560	210,940	215,475
Charges to Grants (Public Housing) ¹					(7,617)	0	0	0
Charges to Grants (Housing Programs) ¹					(12,695)	0	0	0
Charges to General Fund ¹					(13,965)	0	0	0
Charges from Grants (Public Housing) ³					15,056	15,626	15,626	15,626
Delegate Agency Payroll					415,065	390,749	390,749	390,749
Other Regular Salaries					1,056	336	384	432
Total Regular Salaries					722,929	613,271	617,699	622,281
Administrative Aide III (PT-75%)	1	1	1	926	37,644	33,233	34,396	35,600
Part Time Youth Employment Program					207,000	200,000	200,000	200,000
Other Special Salaries					3,000	0	0	0
Total Special Salaries					247,644	233,233	234,396	235,600
TOTAL AUTHORIZED POSITIONS	6	5	5					

¹ The Department Director position was partially allocated to other grants and the General Fund. This position is moved to the General Fund in the 2016 Revised Budget.

² The Account Clerk III is reclassified as a Housing Specialist in the 2016 Revised Budget.

³ The Assistant Department Director is partially allocated to the Community Investments Division (16%).

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0904 HOUSING PROGRAMS

		2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110	Regular Salaries	334,631	453,885	422,984	431,036	439,843
120	Special Salaries	28,119	1,800	1,080	1,080	1,080
130	Overtime	0	0	0	0	0
140	Employee Benefits	110,145	173,738	149,391	156,486	164,499
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		472,895	629,423	573,455	588,602	605,422
210	Utilities	0	0	0	0	0
220	Communications	2,578	3,634	3,618	3,618	3,618
230	Transportation and Training	5,786	8,750	6,221	6,221	6,221
240	Insurance	0	0	0	0	0
250	Professional Services	1,239	702,251	703,751	703,751	703,751
260	Data Processing	35,422	12,140	44,431	46,084	46,919
270	Equipment Charges	0	525	625	625	625
280	Buildings and Grounds Charges	731,677	7,778	15,445	15,445	15,445
290	Other Contractuals	1,070,371	966,760	765,747	765,759	765,771
Subtotal Contractuals		1,847,072	1,701,838	1,539,838	1,541,504	1,542,350
310	Office Supplies	1,066	2,150	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	17,808	45,000	40,000	40,000	40,000
380	Non-capitalizable Equipment	0	0	50	50	50
390	Other Commodities	46	0	50	50	50
Subtotal Commodities		18,921	47,150	42,100	42,100	42,100
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,338,888	2,378,411	2,155,393	2,172,206	2,189,872

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	09 HOUSING AND COMMUNITY SERVICES
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0904 HOUSING PROGRAMS

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Housing Manager	1	1	1	C52	85,089	88,307	88,307	88,307
Rehabilitation Specialist II	3	3	3	625	152,421	154,313	158,239	162,387
Administrative Aide II	1	1	1	623	47,798	47,805	49,478	51,210
Rehabilitation Specialist I ¹	1	1	1	623	38,273	37,806	39,130	40,499
Customer Service Clerk II	1	1	1	619	31,740	31,824	32,938	34,091
Secretary	1	1	1	619	31,740	31,745	32,856	34,006
Subtotal	8	8	8		387,062	391,800	400,947	410,499
Savings from Scheduled Position Hold ¹					0	(37,806)	(39,130)	(40,499)
Charges from General Fund ²					12,695	14,862	14,862	14,862
Delegate Agency Payroll					50,000	50,000	50,000	50,000
Other Regular Salaries					4,128	4,128	4,356	4,980
Total Regular Salaries					453,885	422,984	431,036	439,843
Other Special Salaries					1,800	1,080	1,080	1,080
Total Special Salaries					1,800	1,080	1,080	1,080
	8	8	8					

¹ Position hold due to insufficient grant resources: one Rehabilitation Specialist I.

² The Department Director is partially allocated to Housing Programs (10%).

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

		2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110	Regular Salaries	338,209	506,166	461,955	468,965	476,239
120	Special Salaries	5,247	600	21,639	21,639	21,639
130	Overtime	509	0	0	0	0
140	Employee Benefits	133,255	175,623	173,764	181,295	189,440
150	Shrinkage	0	8,091	4,872	4,872	4,872
Subtotal Salaries and Benefits		477,220	690,480	662,230	676,771	692,190
210	Utilities	469	0	0	0	0
220	Communications	7,810	3,815	5,808	5,808	5,808
230	Transportation and Training	4,002	6,400	4,665	4,665	4,665
240	Insurance	0	0	0	0	0
250	Professional Services	38,482	74,792	38,328	38,328	38,328
260	Data Processing	13,767	38,761	15,494	15,881	16,148
270	Equipment Charges	69	0	0	0	0
280	Buildings and Grounds Charges	14,057	0	9,333	9,333	9,333
290	Other Contractuals	43,432	80,786	59,121	59,371	59,637
Subtotal Contractuals		122,088	204,554	132,749	133,386	133,919
310	Office Supplies	1,745	43,100	4,999	4,999	4,999
320	Clothing and Towels	0	0	400	400	400
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,140	0	0	0	0
350	Materials	0	1,500	333	333	333
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	7,598	27,061	11,898	11,898	11,898
390	Other Commodities	3,097	3,500	1,866	1,866	1,866
Subtotal Commodities		13,579	75,161	19,496	19,496	19,496
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	50,000	50,425	33,616	33,616	33,616
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		50,000	50,425	33,616	33,616	33,616
TOTAL		662,888	1,020,620	848,091	863,269	879,221

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT **09 HOUSING AND COMMUNITY SERVICES**
FUND **290 GRANT ASSISTANCE FUND**
SERVICE **0906 WICHITA SEDGWICK COUNTY COMMUNITY ACTION PARTNERSHIP**

POSITION TITLE	2015	2016	2017	RANGE	2016	2016	2017	2018
					ADOPTED	REVISED	ADOPTED	APPROVED
Program Coordinator	1	1	1	C44	70,891	73,571	73,571	73,571
Family Development Specialist	3	3	3	925	147,502	150,136	153,991	158,019
Fiscal Specialist	1	1	1	925	42,646	42,653	44,145	45,690
Secretary	1	1	1	619	43,754	44,301	44,744	45,192
Account Clerk I	1	1	1	617	28,985	28,990	30,004	31,054
Subtotal	7	7	7		333,778	339,650	346,456	353,526
Delegate Agency Payroll					168,080	118,057	118,057	118,057
Other Regular Salaries					4,308	4,248	4,452	4,656
Total Regular Salaries					506,166	461,955	468,965	476,239
Temporary Staff					0	19,946	19,946	19,946
Other Special Salaries					600	1,693	1,693	1,693
Total Special Salaries					600	21,639	21,639	21,639
TOTAL AUTHORIZED POSITIONS	7	7	7					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

		2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110	Regular Salaries	34,554	77,447	171,441	172,764	174,134
120	Special Salaries	150	0	3,150	3,150	3,150
130	Overtime	10,274	0	0	0	0
140	Employee Benefits	14,596	28,913	51,364	52,840	54,526
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		59,574	106,360	225,955	228,754	231,810
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	3,000	3,000	3,000	3,000
240	Insurance	0	0	0	0	0
250	Professional Services	60	0	0	0	0
260	Data Processing	4,085	1,233	1,540	1,598	1,624
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	2,000	2,000
Subtotal Contractuals		4,145	4,233	4,540	6,598	6,624
310	Office Supplies	21,000	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		21,000	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		84,719	110,593	230,495	235,352	238,434

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Department Director ¹	0	1	1	E82	0	148,625	148,625	148,625
Management Analyst ²	1	0	0	C41	55,013	0	0	0
Neighborhood Inspector I ³	0	1	1	623	0	37,806	39,130	40,499
Subtotal	1	2	2		55,013	186,431	187,755	189,124
Charges to Grants (Public Housing) ¹					0	(8,917)	(8,917)	(8,917)
Charges to Grants (Housing Programs) ¹					0	(14,862)	(14,862)	(14,862)
Charges from Grants (Public Housing) ⁴					0	8,789	8,789	8,789
General Fund Allocation of Housing positions					22,434	0	0	0
Total Regular Salaries					77,447	171,441	172,764	174,134
Other Special Salaries					0	3,150	3,150	3,150
Total Special Salaries					0	3,150	3,150	3,150
 TOTAL AUTHORIZED POSITIONS	 1	 2	 2					

¹ The Department Director is partially allocated to Public Housing (6%) and Housing Programs (10%).

² The Management Analyst position is eliminated in the 2016 Revised Budget.

³ One Neighborhood Inspector I is transferred from the Housing Choice Voucher Program due to grant funding constraints.

⁴ The Assistant Department Director is partially allocated to the General Fund (9%).

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - HOMELESSNESS ASSISTANCE

FUND: 209

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Transfers In	153,943	191,368	191,368	191,368	191,368
Other Revenue	153,578	191,368	191,368	191,368	191,368
Total Budgeted Revenues	307,521	382,736	382,736	382,736	382,736
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	307,521	382,736	382,736	382,736	382,736
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	307,521	382,736	382,736	382,736	382,736
Budgeted Income (Loss)	0	0	0	0	0

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

Budgeted Transfers In Revenue Detail:

Transfer from General Fund	153,943	191,368	191,368	191,368	191,368
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Budgeted Other Revenue Detail:

County Contribution	153,578	191,368	191,368	191,368	191,368
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CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

HUMAN RESOURCES



¹ Position included with Human Resources

Total Authorized Positions/Full Time Equivalent = 19 / 18.25 FTE

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	1,005,470	1,008,679	1,169,562	1,175,451	1,114,592
120 Special Salaries	17,067	3,000	9,384	9,384	9,384
130 Overtime	15,737	0	0	0	0
140 Employee Benefits	364,252	390,796	449,138	471,942	476,000
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,402,526	1,402,475	1,628,084	1,656,777	1,599,976
210 Utilities	0	0	0	0	0
220 Communications	9,593	10,603	10,511	10,511	10,511
230 Transportation and Training	4,354	8,150	7,150	6,150	8,150
240 Insurance	0	0	0	0	0
250 Professional Services	35,799	84,010	79,010	59,010	79,010
260 Data Processing	45,159	50,992	53,317	55,030	56,222
270 Equipment Charges	1,500	1,650	1,550	1,600	1,650
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	17,136	18,424	17,969	18,424	18,424
Subtotal Contractuals	113,541	173,829	169,507	150,725	173,967
310 Office Supplies	4,497	5,000	4,500	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	8,058	8,500	10,440	11,000	8,500
390 Other Commodities	436	1,000	1,000	1,000	1,000
Subtotal Commodities	12,990	14,500	15,940	17,000	14,500
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,529,057	1,590,804	1,813,531	1,824,502	1,788,443

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Department Director	1	1	1	E81	141,501	150,523	150,523	150,523
Senior Human Resource Specialist ¹	7	7	7	C44	463,560	495,816	495,816	495,816
Human Resource Specialist ^{2,3}	2	4	4	C41	110,467	238,984	238,984	172,685
Administrative Aide III ³	1	0	0	926	50,616	0	0	0
Administrative Aide II	2	2	2	623	91,469	78,067	80,797	83,664
Associate Accountant	2	2	2	623	105,520	108,175	109,256	110,349
Customer Service Clerk II	1	1	1	619	43,754	44,855	45,304	45,757
Customer Service Clerk I	1	1	1	617	29,767	29,210	30,231	31,319
Subtotal	17	18	18		1,036,655	1,145,629	1,150,911	1,090,112
Savings from Scheduled Position Holds ²					(50,616)	0	0	0
Other Regular Salaries					22,640	23,933	24,540	24,480
Total Regular Salaries					1,008,679	1,169,562	1,175,451	1,114,592
Department Intern (PT - 25%) ⁴	1	1	1	612	0	6,384	6,384	6,384
Other Special Salaries					3,000	3,000	3,000	3,000
Total Special Salaries	1	1	1		3,000	9,384	9,384	9,384
TOTAL AUTHORIZED POSITIONS	18	19	19					

¹ One Senior Human Resource Specialist is reimbursed by the Self Insurance Fund.

² One Human Resource Specialist is added in the 2016 Revised Budget to assist with software system implementation. This position is deleted in the 2018 Approved Budget.

³ One Administrative Aide III on scheduled budget hold is deleted in the 2016 Revised Budget. One Human Resource Specialist has been added in its place.

⁴ A technical adjustment has been made to include the Department Intern in the Authorized Position count in 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

HUMAN RESOURCES

Authorized Positions	Range	2015	2016	2017
Department Director	E81	1	1	1
Senior Human Resources Specialist ¹	C44	7	7	7
Human Resources Specialist ^{2,3}	C41	2	4	4
Administrative Aide III ³	926	1	0	0
Administrative Aide II	623	2	2	2
Associate Accountant	623	2	2	2
Customer Service Clerk II	619	1	1	1
Customer Service Clerk I	617	1	1	1
Department Intern (PT - 25%)	612	1	1	1
TOTAL AUTHORIZED POSITIONS		18	19	19
General Fund		18	19	19

¹ One Senior Human Resources Specialist is fully reimbursed by the Self Insurance Fund.

² One Human Resources Specialist is added in the 2016 Revised Budget to assist with software system implementation.

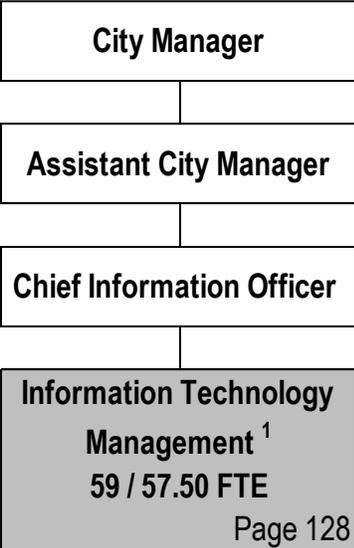
³ One Administrative Aide III position on scheduled budget hold is deleted in the 2016 Revised Budget. One Human Resources Specialist has been added in its place.

⁴ A technical adjustment has been made to include the Department Intern in the Authorized Position count in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

INFORMATION TECHNOLOGY



¹ Position included within Information Technology Management

Total Authorized Positions/Full Time Equivalent = 59 / 57.5 FTE

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

INFORMATION TECHNOLOGY

Authorized Positions	Range	2015	2016	2017
Department Director	E82	1	1	1
Senior Solution Analyst	C52	1	1	1
Solution Analyst IV	C51	4	4	4
Solution Analyst IV	C44	7	7	7
Solution Analyst III	C43	20	20	20
Solution Analyst II	C42	14	14	14
Administrative Assistant	928	1	1	1
System Analyst I	927	6	6	6
Secretary	619	1	1	1
Department Intern (PT-62.5%)	612	4	4	4
TOTAL AUTHORIZED POSITIONS		59	59	59
Information Technology Fund		59	59	59

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - INFORMATION TECHNOLOGY FUND

FUND: 600

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Charges for Services	9,983,352	10,850,960	10,892,795	10,922,778	11,101,561
Other Revenue	12,251	0	0	0	0
Total Budgeted Revenues	9,995,603	10,850,960	10,892,795	10,922,778	11,101,561
Budgeted Expenditures:					
Salaries and Benefits	4,495,660	4,617,290	4,873,963	4,835,271	4,899,058
Contractuals	4,491,442	4,461,499	4,509,323	4,653,970	4,832,048
Commodities	200,763	225,292	197,609	229,262	196,891
Capital Outlay	0	0	0	0	0
Other	1,502,587	1,546,879	1,392,380	1,391,666	1,447,524
Total Budgeted Expenditures	10,690,452	10,850,960	10,973,275	11,110,169	11,375,521
Budgeted Income (Loss)	(694,849)	0	(80,481)	(187,391)	(273,960)

Unencumbered Cash Balance - January 1	1,305,864	534,730	623,063	542,582	355,191
Increase in Other Cash Flows	12,048				
Unencumbered Cash Balance - December 31	623,063	534,730	542,582	355,191	81,231

Budgeted Charges for Services Revenue Detail:					
Telephony	903,758	901,456	923,145	876,197	876,197
Application and Hardware Charges	8,213,550	9,176,504	9,196,650	9,273,581	9,452,364
Other Revenues	878,295	773,000	773,000	773,000	773,000
Total Charges for Services Revenue	9,995,603	10,850,960	10,892,795	10,922,778	11,101,561

Budgeted Contractual Expenditure Detail:					
Other Contractuals	3,710,756	3,680,585	3,741,006	3,875,653	4,043,731
Print Shop Pass-Through Chargebacks	399,772	400,000	360,000	370,000	380,000
Administrative Charge	380,914	380,914	408,317	408,317	408,317
Total Contractual Expenditures	4,491,442	4,461,499	4,509,323	4,653,970	4,832,048

Budgeted Other Expenditure Detail:					
Transfer - Equipment Replacement Fund	795,992	800,000	573,918	576,908	570,930
Transfer - Software Replacement Fund	426,388	450,000	618,410	537,867	554,944
Transfer - Telephony Replacement Fund	167,114	100,000	50,000	50,000	50,000
Debt Service	113,093	110,052	110,052	106,617	69,095
Employee Compensation	0	46,827	0	80,274	162,555
Other Expenditures	0	40,000	40,000	40,000	40,000
Total Other Expenditures	1,502,587	1,546,879	1,392,380	1,391,666	1,447,524

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	3,245,097	3,555,106	3,660,275	3,672,987	3,686,293
120 Special Salaries	69,822	67,818	67,930	67,930	67,930
130 Overtime	8,134	0	0	0	0
140 Employee Benefits	1,172,607	1,374,377	1,392,062	1,469,407	1,526,667
150 Shrinkage	0	(380,010)	(246,304)	(375,054)	(381,832)
Subtotal Salaries and Benefits	4,495,660	4,617,290	4,873,963	4,835,271	4,899,058
210 Utilities	21,620	21,620	21,620	21,620	21,620
220 Communications	709,093	727,680	649,150	655,090	679,090
230 Transportation and Training	90,028	53,695	68,570	58,455	58,455
240 Insurance	0	0	0	0	0
250 Professional Services	229,136	101,162	129,012	130,337	130,337
260 Data Processing	2,621,943	2,759,138	2,806,509	2,943,726	3,087,804
270 Equipment Charges	7,725	3,800	7,820	8,020	8,020
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	811,897	794,404	826,642	836,722	846,722
Subtotal Contractuals	4,491,442	4,461,499	4,509,323	4,653,970	4,832,048
310 Office Supplies	116,189	130,999	121,099	127,844	115,161
320 Clothing and Towels	2,277	1,700	500	2,300	500
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	547	0	550	550	550
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	79,476	88,592	75,310	82,868	80,529
390 Other Commodities	2,274	4,000	150	15,700	150
Subtotal Commodities	200,763	225,292	197,609	229,262	196,891
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	1,389,494	1,350,000	1,242,328	1,164,775	1,175,874
520 Debt Service	113,093	110,052	110,052	106,617	69,095
530 Other Nonoperating Expenses	0	46,827	0	80,274	162,555
540 Inventory Accounts	0	40,000	40,000	40,000	40,000
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	1,502,587	1,546,879	1,392,380	1,391,666	1,447,524
TOTAL	10,690,452	10,850,960	10,973,275	11,110,169	11,375,521

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Department Director	1	1	1	E82	117,743	122,196	122,196	122,196
Senior Systems Analyst	1	1	1	C52	106,156	107,483	107,483	107,483
Solution Analyst IV	4	4	4	C51	348,020	357,883	357,883	357,883
Solution Analyst IV	7	7	7	C44	536,370	541,595	541,595	541,595
Solution Analyst III ¹	20	20	20	C43	1,285,598	1,286,197	1,286,197	1,286,197
Solution Analyst II	14	14	14	C42	727,930	795,609	795,609	795,609
Administrative Assistant	1	1	1	928	53,502	54,837	56,755	58,797
Solution Analyst I	6	6	6	927	313,424	316,902	326,421	335,100
Secretary	1	1	1	619	43,754	44,855	45,304	45,757
Subtotal	55	55	55		3,532,498	3,627,556	3,639,442	3,650,615
Other Regular Salaries					22,608	32,719	33,545	35,677
Subtotal - Regular Salaries					3,555,106	3,660,275	3,672,987	3,686,293
Department Intern (PT-62.5%)	4	4	4	612	57,018	57,730	57,730	57,730
Other Special Salaries					10,800	10,200	10,200	10,200
Subtotal - Special Salaries					67,818	67,930	67,930	67,930
TOTAL AUTHORIZED POSITIONS	59	59	59					

¹ One Solution Analyst III reports to the Center for Project Management in the City Manager's Office.

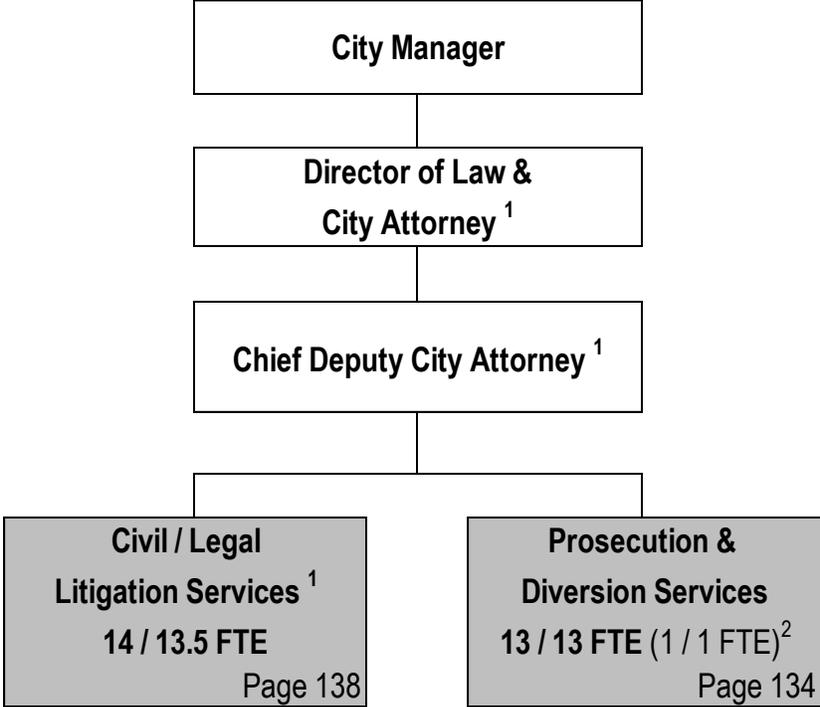
CITY OF WICHITA 2017/2018 ANNUAL BUDGET



CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

LAW



¹ Positions included with Civil / Legal Litigation Services

² Non-locally funded position

Total Authorized Positions/Full Time Equivalent = 27 / 26.5 FTE (1 FTE)²

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

LAW

Authorized Positions	Range	2015	2016	2017
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
Administrative Aide I ¹	620	0	1	1
Administrative Aide I (VOCA) ²	620	0	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%) ³	406	1	0	0
TOTAL AUTHORIZED POSITIONS		26	27	27
General Fund		26	27	27

¹ The Administrative Aide I position is funded by offsetting reductions in the contractals budget for Victims' Rights.

² The Administrative Aide I (VOCA) position is funded by the 2016 Federal Victims of Crime Act grant.

³ The Office Aide I (PT-25%) position is for an internship. The costs of the internship were paid for on a reimbursement basis by the Wichita Bar Association (WBA). Costs are now paid directly by the WBA.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT 04 LAW
FUND 100 GENERAL FUND
COMBINED DETAIL SUMMARY

		2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110	Regular Salaries	1,487,339	1,841,796	1,938,237	1,951,346	1,964,988
120	Special Salaries	5,507	4,570	3,600	3,600	3,600
130	Overtime	778	0	0	0	0
140	Employee Benefits	509,769	647,825	660,628	692,147	717,724
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		2,003,393	2,494,191	2,602,465	2,647,093	2,686,312
210	Utilities	0	0	0	0	0
220	Communications	26,337	37,931	37,322	37,322	37,322
230	Transportation and Training	8,472	13,600	18,850	18,850	18,850
240	Insurance	0	0	0	0	0
250	Professional Services	73,822	139,950	31,150	1,150	1,150
260	Data Processing	69,696	81,267	75,548	78,862	80,450
270	Equipment Charges	467	300	300	300	300
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	58,852	69,972	77,092	77,408	77,731
Subtotal Contractuals		237,646	343,020	240,262	213,892	215,803
310	Office Supplies	5,068	16,520	16,645	16,645	16,645
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	1,600	875	1,750	1,750	1,750
390	Other Commodities	161	0	100	100	100
Subtotal Commodities		6,829	17,395	18,495	18,495	18,495
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	14,900	15,431	15,993
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	14,900	15,431	15,993
TOTAL		2,247,868	2,854,606	2,876,121	2,894,912	2,936,603

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	507,350	633,855	669,137	675,123	681,027
120 Special Salaries	318	0	0	0	0
130 Overtime	778	0	0	0	0
140 Employee Benefits	188,016	253,903	254,952	268,114	279,327
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	696,461	887,758	924,088	943,237	960,354
210 Utilities	0	0	0	0	0
220 Communications	7,198	25,318	24,433	24,433	24,433
230 Transportation and Training	1,390	8,800	7,550	7,550	7,550
240 Insurance	0	0	0	0	0
250 Professional Services	70,774	99,300	500	500	500
260 Data Processing	26,456	32,100	20,301	21,028	21,556
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	14,674	17,840	18,340	18,340	18,340
Subtotal Contractuals	120,492	183,358	71,124	71,851	72,379
310 Office Supplies	1,717	12,520	12,520	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	0	0	0	0	0
390 Other Commodities	50	0	0	0	0
Subtotal Commodities	1,767	12,520	12,520	12,520	12,520
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	14,900	15,431	15,993
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	14,900	15,431	15,993
TOTAL	818,721	1,083,636	1,022,632	1,043,039	1,061,246

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Assistant City Attorney II	2	2	2	C44	165,023	149,809	149,809	149,809
Assistant City Attorney I	6	6	6	C43	355,755	371,268	371,268	371,268
Legal Assistant	1	1	1	623	39,720	40,713	42,137	43,612
Administrative Aide I ¹	0	1	1	620	0	32,802	33,950	35,138
Secretary	2	2	2	619	68,307	70,017	72,467	75,041
Subtotal	11	12	12		628,806	664,609	669,631	674,868
Other Regular Salaries					5,049	4,528	5,493	6,159
Total Regular Salaries					633,855	669,137	675,123	681,027
 TOTAL AUTHORIZED POSITIONS	 11	 12	 12					

¹ One Administrative Aide I position is added in the 2016 Revised Budget to support in-house management of Victims' Rights services.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0401 PROSECUTION AND DIVERSION SERVICES

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	0	0	41,278	42,733	44,239
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	22,157	23,360	24,660
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	63,435	66,094	68,900
210 Utilities	0	0	0	0	0
220 Communications	0	0	744	744	744
230 Transportation and Training	0	0	505	505	505
240 Insurance	0	0	0	0	0
250 Professional Services	0	0	0	0	0
260 Data Processing	0	0	2,280	2,280	2,280
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	2,020	2,020	2,020
Subtotal Contractuals	0	0	5,549	5,549	5,549
310 Office Supplies	0	0	2,014	2,014	2,014
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	3,500	3,500	3,500
Subtotal Commodities	0	0	5,514	5,514	5,514
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	0	0	74,498	77,157	79,963

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	04 LAW
FUND	290 GRANT ASSISTANCE FUND
SERVICE	0401 PROSECUTION AND DIVERSION SERVICES - GRANTS

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Administrative Aide I (VOCA) ¹	0	1	1	620	0	41,278	42,733	44,239
Total Regular Salaries					0	41,278	42,733	44,239
TOTAL AUTHORIZED POSITIONS	0	1	1					

¹ One Administrative Aide I position is added in the 2016 Revised Budget with acceptance of the 2016 Federal Victims of Crime Act Grant.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	979,990	1,207,941	1,269,100	1,276,223	1,283,961
120 Special Salaries	5,189	4,570	3,600	3,600	3,600
130 Overtime	0	0	0	0	0
140 Employee Benefits	321,754	393,922	405,676	424,033	438,396
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,306,932	1,606,433	1,678,376	1,703,856	1,725,957
210 Utilities	0	0	0	0	0
220 Communications	19,139	12,613	12,889	12,889	12,889
230 Transportation and Training	7,082	4,800	11,300	11,300	11,300
240 Insurance	0	0	0	0	0
250 Professional Services	3,048	40,650	30,650	650	650
260 Data Processing	43,240	49,167	55,247	57,834	58,894
270 Equipment Charges	467	300	300	300	300
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	44,178	52,132	58,752	59,068	59,391
Subtotal Contractuals	117,154	159,662	169,138	142,041	143,424
310 Office Supplies	3,350	4,000	4,125	4,125	4,125
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	1,600	875	1,750	1,750	1,750
390 Other Commodities	111	0	100	100	100
Subtotal Commodities	5,061	4,875	5,975	5,975	5,975
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,429,147	1,770,970	1,853,489	1,851,872	1,875,356

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

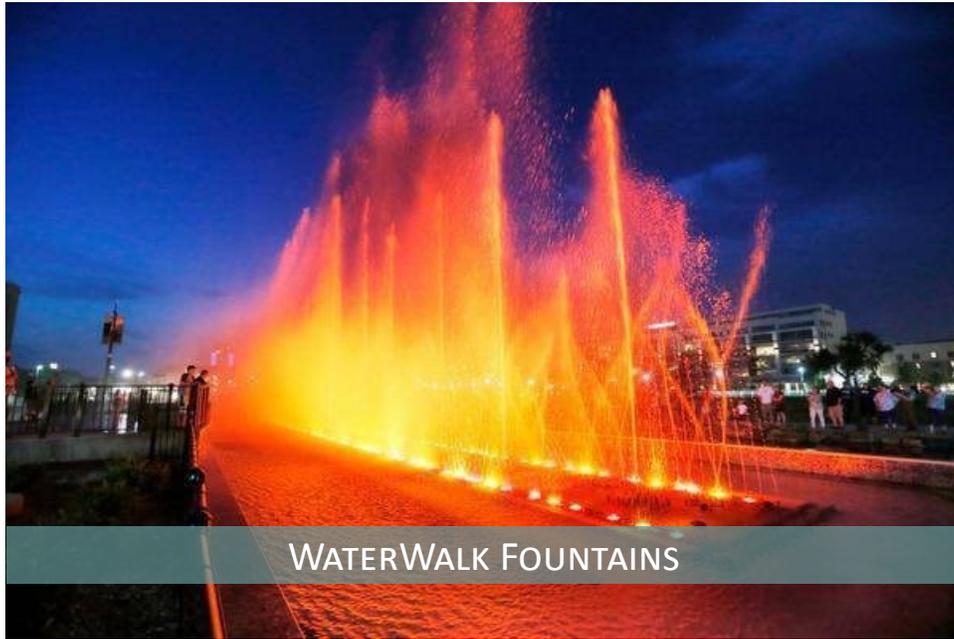
DEPARTMENT	04 LAW
FUND	100 GENERAL FUND
SERVICE	0402 CIVIL / LEGAL LITIGATION SERVICES

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Department Director	1	1	1	E83	170,000	176,428	176,428	176,428
Chief Deputy City Attorney	1	1	1	D72	133,567	142,172	142,172	142,172
Deputy City Attorney	3	3	3	D71	352,699	377,276	377,276	377,276
Assistant City Attorney III	4	4	4	C45	377,316	392,038	392,038	392,038
Legal Assistant	1	1	1	623	44,812	45,934	47,540	49,250
Administrative Secretary	1	1	1	621	41,987	43,035	44,540	46,142
Legal Secretary	2	2	2	620	77,095	79,534	82,315	85,238
Subtotal	13	13	13		1,197,474	1,256,417	1,262,310	1,268,545
Other Regular Salaries					10,467	12,683	13,913	15,417
Total Regular Salaries					1,207,941	1,269,100	1,276,223	1,283,961
Legal Secretary (PT-50%) ¹	1	1	1	620	16,116	16,401	16,975	17,569
Office Aide I (PT-25%) ²	1	0	0	406	1,570	0	0	0
Position Savings ¹					(16,116)	(16,401)	(16,975)	(17,569)
Other Special Salaries					3,000	3,600	3,600	3,600
Total Special Salaries					4,570	3,600	3,600	3,600
TOTAL AUTHORIZED POSITIONS	15	14	14					

¹ Position subject to scheduled hold: one part-time Legal Secretary.

² The Office Aide I position is deleted in the 2016 Revised Budget. This City position had previously been reimbursed by the Wichita Bar Association (WBA). Beginning in 2016, the position is employed directly by the WBA.

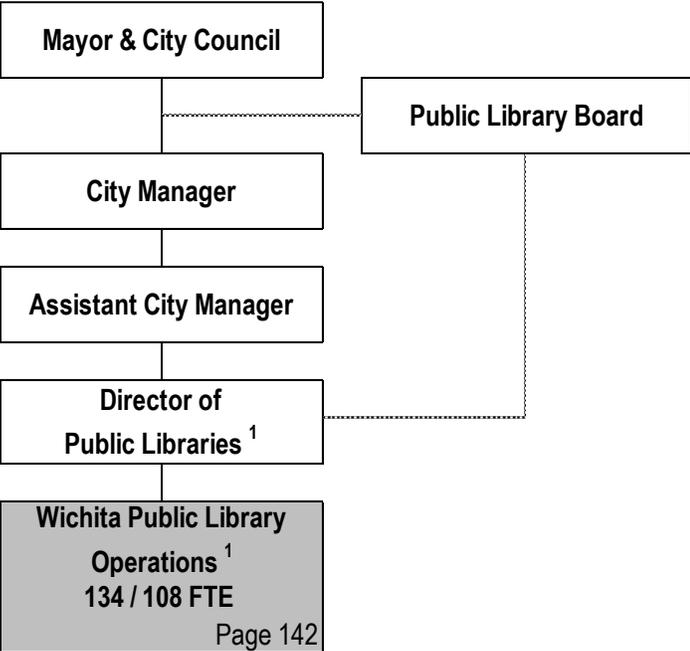
CITY OF WICHITA 2017/2018 ANNUAL BUDGET



CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

LIBRARY



¹ Position included with Public Library Operations

Total Authorized Positions/Full Time Equivalent = 134 / 108 FTE

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	10 LIBRARY
FUND	100 GENERAL FUND
SERVICE	1001 LIBRARY OPERATIONS

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	3,835,533	3,935,011	4,077,014	4,130,987	4,420,706
120 Special Salaries	632,741	750,443	780,560	783,473	871,233
130 Overtime	18,494	0	0	0	0
140 Employee Benefits	1,482,532	1,606,010	1,656,091	1,754,587	1,935,818
150 Shrinkage	0	(137,880)	(128,636)	(286,200)	(209,180)
Subtotal Salaries and Benefits	5,969,300	6,153,584	6,385,029	6,382,847	7,018,578
210 Utilities	199,622	224,588	224,588	224,588	280,010
220 Communications	64,979	80,147	79,775	79,775	70,911
230 Transportation and Training	3,443	5,115	5,115	5,115	5,115
240 Insurance	66,946	66,946	67,083	67,083	97,752
250 Professional Services	52,320	53,600	54,610	54,610	54,610
260 Data Processing	610,766	647,578	657,477	689,971	746,850
270 Equipment Charges	19,291	18,541	18,541	10,041	11,347
280 Buildings and Grounds Charges	83,224	77,798	77,798	77,798	79,063
290 Other Contractuals	103,932	109,089	109,089	108,089	108,089
Subtotal Contractuals	1,204,523	1,283,402	1,294,076	1,317,070	1,453,747
310 Office Supplies	50,056	50,000	50,000	50,000	50,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	163	0	0	0	0
340 Equipment Parts and Supplies	4,273	4,450	3,132	3,400	3,709
350 Materials	236	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	721,905	698,845	708,845	718,885	718,885
390 Other Commodities	4,502	6,000	6,000	6,000	6,000
Subtotal Commodities	781,136	759,295	767,977	778,285	778,594
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	7,954,959	8,196,281	8,447,082	8,478,202	9,250,919

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	10 LIBRARY
FUND	100 GENERAL FUND
SERVICE	1001 LIBRARY OPERATIONS

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Department Director	1	1	1	E82	127,991	136,070	136,070	136,070
Library Manager	5	5	5	D61	372,487	384,769	384,769	384,769
Senior Librarian	10	10	10	C51/C44	607,986	630,440	630,440	630,440
Senior Management Analyst	1	1	1	C44	91,788	95,259	95,259	95,259
Solution Analyst II ⁴	0	0	0	C42	0	0	0	109,833
Communications Specialist	1	1	1	C41	48,707	55,700	55,700	55,700
Librarian ⁴	15	15	15	C41	748,282	774,191	774,191	873,818
Administrative Assistant	1	1	1	928	67,386	49,772	51,513	53,366
Administrative Aide II	1	1	1	623	52,760	54,087	54,628	55,175
Senior Library Assistant ¹	0	18	18	622	0	818,589	833,616	849,127
Library Assistant V ¹	4	0	0	622	182,244	0	0	0
Library Assistant IV ¹	11	0	0	621	489,635	0	0	0
Library Assistant ²	0	24	24	619	0	827,424	853,333	880,344
Library Assistant III ^{1,2}	6	0	0	619	214,829	0	0	0
Account Clerk II	1	1	1	619	38,491	39,450	40,830	42,298
Account Clerk I	1	1	1	617	39,957	40,962	41,371	41,785
Clerk III	1	1	1	617	29,264	29,997	31,045	32,162
Custodial Worker II	1	1	1	617	34,293	35,147	36,377	37,685
Equipment Operator I	1	1	1	617	29,570	30,307	31,367	32,495
Library Assistant II ²	11	0	0	617	382,224	0	0	0
Library Assistant I ^{1,2}	6	0	0	615	180,327	0	0	0
Event Worker I ⁴	0	0	0	615	0	0	0	25,251
Clerk I ¹	4	0	0	613	119,620	0	0	0
Subtotal	82	82	82		3,857,841	4,002,163	4,050,510	4,335,578
Other Regular Salaries					77,170	74,851	80,477	85,128
Total Regular Salaries					3,935,011	4,077,014	4,130,987	4,420,706
Library Assistant (PT-50%) ^{4,5}	0	22	21	619	0	373,466	362,450	448,482
Customer Service Clerk I (PT-50%) ³	1	0	0	617	19,978	0	0	0
Library Assistant II (PT-50%) ³	6	0	0	617	107,570	0	0	0
Library Assistant I (PT-50%) ³	15	0	0	615	214,199	0	0	0
Clerk I (PT-50%) ⁵	31	31	31	613	399,896	398,294	412,223	413,951
Subtotal	53	53	52		741,643	771,760	774,673	862,433
Other Special Salaries					8,800	8,800	8,800	8,800
Total Special Salaries					750,443	780,560	783,473	871,233
TOTAL AUTHORIZED POSITIONS	135	135	134					

¹ A total of 18 Library Assistant (LA) positions were reclassified in 2016 to Senior Library Assistant: 4 LA-V, 11 LA-IV, 2 LA-III, and 1 LA-I.

² A total of 24 positions were reclassified in 2016 to Library Assistant: 4 LA-III, 11 LA-II, 5 LA-I, and 4 Clerk I.

³ A total of 22 part-time (PT) positions were reclassified in 2016 to Library Assistant (PT): 1 Customer Service Clerk I, 6 LA-II, and 15 LA-I.

⁴ These new positions will be added in 2018 to support the new Advanced Learning Library: Two Solution Analyst II, two Librarian, one Event Worker I, and six Library Assistant (PT) positions.

⁵ One Library Assistant (PT) will be eliminated in 2017 and one Clerk I (PT) will be eliminated in 2018.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	45,226	105,000	79,079	105,000	105,000
230 Transportation and Training	10,158	20,000	20,500	10,000	10,000
240 Insurance	0	0	0	0	0
250 Professional Services	5,400	0	0	5,000	5,000
260 Data Processing	22,003	0	5,873	0	0
270 Equipment Charges	2,038	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	20,030	25,000	51,337	35,000	35,000
Subtotal Contractuals	104,854	150,000	156,789	155,000	155,000
310 Office Supplies	37,885	7,500	37,933	25,000	25,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	135	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	282,662	37,500	138,775	50,000	50,000
390 Other Commodities	288	0	0	0	0
Subtotal Commodities	320,970	45,000	176,708	75,000	75,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	47,520	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	47,520	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	425,824	195,000	381,017	230,000	230,000

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

LIBRARY

Authorized Positions	Range	2015	2016	2017
Department Director	E83	1	1	1
Library Manager	D61	5	5	5
Senior Librarian	C51	10	10	10
Senior Management Analyst	C44	1	1	1
Solution Analyst ⁶	C42	0	0	0
Communications Specialist	C41	1	1	1
Librarian ⁶	C41	15	15	15
Administrative Assistant	928	1	1	1
Administrative Aide II	623	1	1	1
Senior Library Assistant ¹	622	0	18	18
Library Assistant V ¹	622	4	0	0
Library Assistant IV ¹	621	11	0	0
Library Assistant	619	0	24	24
Library Assistant III ^{1, 2}	619	6	0	0
Account Clerk II	619	1	1	1

Authorized Positions	Range	2015	2016	2017
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	617	11	0	0
Library Assistant I ^{1, 2}	615	6	0	0
Event Worker I ⁶	615	0	0	0
Clerk I	613	4	0	0
Library Assistant (PT -50%) ^{3, 4, 6}	619	0	22	21
Customer Service Clerk I (PT-50%) ³	617	1	0	0
Library Assistant II (PT-50%) ³	617	6	0	0
Library Assistant I (PT-50%) ³	615	15	0	0
Clerk I (PT-50%) ⁵	613	31	31	31
TOTAL AUTHORIZED POSITIONS		135	135	134
General Fund		135	135	134

¹ A total of 18 Library Assistant (LA) positions were reclassified to Senior LA positions in the 2016 Revised Budget: 4 LA-V, 11 LA-IV, 2 LA-III, and 1 LA-I.

² A total of 24 positions were reclassified to Library Assistant positions in the 2016 Revised Budget: 4 LA-III, 11 LA-II, 5 LA-I, and 4 Clerk I.

³ A total of 22 part-time (PT) positions were reclassified to Library Assistant (PT) in the 2016 Revised Budget: 1 Cust. Svc. Clerk I, 6 LA-II, and 15 LA-I.

⁴ One Library Assistant (PT) position will be eliminated from the Special Collections section in the 2017 Adopted Budget.

⁵ One Clerk I (PT) position will be eliminated from the Technical Services section in the 2018 Approved Budget.

⁶ These new positions will be added to support the new Advanced Learning Library in the 2018 Approved Budget: Two Solution Analyst II, two Librarian, one Event Worker I, and six Library Assistant (PT) positions.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET



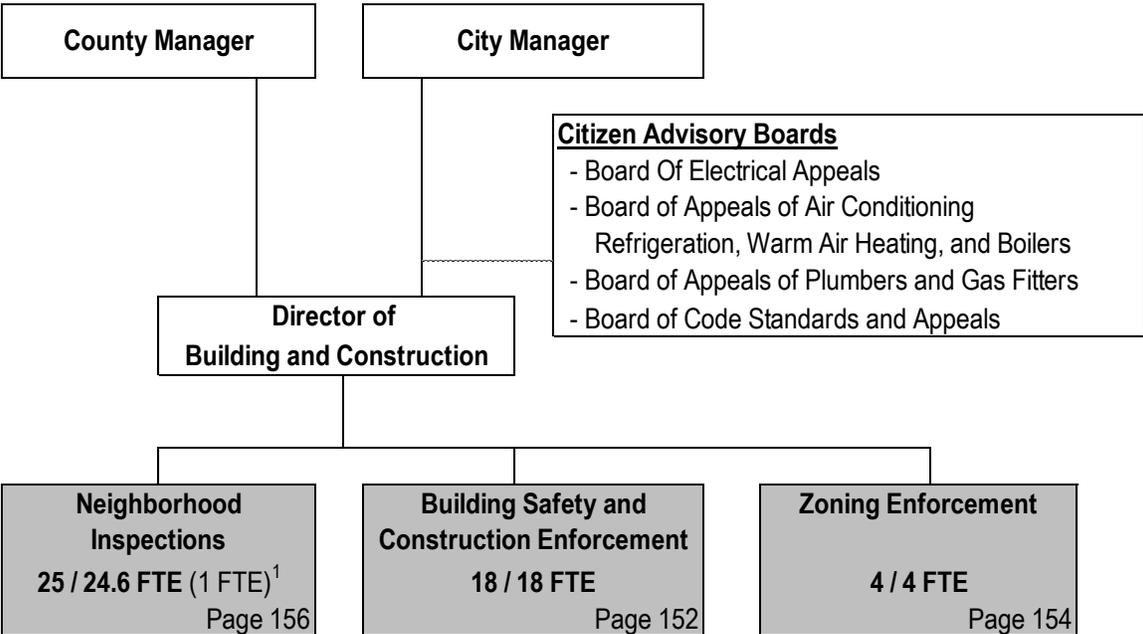
THE POP UP URBAN PARK

Courtesy of the Wichita Downtown Development Corporation

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

METROPOLITAN AREA BUILDING AND CONSTRUCTION



¹ Non-locally funded positions.

Total Authorized Positions/Full Time Equivalent = 47 / 46.6 FTE

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - METROPOLITAN AREA BUILDING AND CONSTRUCTION FUND	FUND: 235
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Budgeted Revenues:	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Licenses	533,663	595,500	485,527	0	0
Sale of Permits	4,879,619	4,503,774	4,431,637	0	0
Fines and Penalties	15,095	6,100	8,028	0	0
Services and Sales	1,152,542	891,980	979,698	0	0
Other Revenue	1,002	1,000	0	0	0
Reimbursements	0	0	0	3,604,596	3,707,369
Total Budgeted Revenues	6,581,921	5,998,354	5,904,890	3,604,596	3,707,369
Budgeted Expenditures:					
Salaries and Benefits	3,477,003	3,481,863	3,280,843	3,161,063	3,234,940
Contractuals	1,970,405	2,189,176	2,768,981	549,088	353,351
Commodities	40,963	71,862	67,323	60,823	60,523
Capital Outlay	0	0	0	0	0
Other	81,598	1,070,270	192,117	1,553,094	176,560
Total Budgeted Expenditures	5,569,969	6,813,171	6,309,264	5,324,068	3,825,374
Budgeted Income (Loss)	1,011,952	(814,817)	(404,374)	(1,719,472)	(118,004)

Fund Balance - January 1	1,301,131	1,141,857	2,313,083	1,908,709	189,236
Fund Balance - December 31	2,313,083	327,040	1,908,709	189,236	71,232

Budgeted Contractual Expenditure Detail:					
Other Contractuals	1,701,675	1,920,446	2,493,734	273,841	273,841
Administrative Charges	268,730	268,730	275,247	275,247	79,510
Total Contractuals	1,970,405	2,189,176	2,768,981	549,088	353,351

Budgeted Other Expenditure Detail:					
Transfer Out - General Fund: Eco. Devo.	0	0	48,028	48,474	48,799
Transfer Out - General Fund: Fire Inspection	81,598	83,368	82,089	83,048	84,079
Contingency	0	0	62,000	0	0
Program Enhancements	0	973,000	0	1,400,000	0
Employee Compensation	0	13,902	0	21,572	43,682
Total Other	81,598	1,070,270	192,117	1,553,094	176,560

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

COMBINED DETAIL SUMMARY

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	2,458,599	2,492,550	2,295,614	2,197,711	2,233,054
120 Special Salaries	6,648	4,350	4,800	4,250	4,200
130 Overtime	53,508	0	50,000	50,000	50,000
140 Employee Benefits	958,249	984,963	930,429	909,103	947,685
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	3,477,003	3,481,863	3,280,843	3,161,063	3,234,940
210 Utilities	588	756	756	756	756
220 Communications	74,349	77,323	62,528	9,000	9,000
230 Transportation and Training	2,669	13,808	14,877	10,600	10,600
240 Insurance	14,389	14,389	14,389	14,389	14,389
250 Professional Services	1,247,389	1,419,882	2,023,116	42,487	42,487
260 Data Processing	160,876	180,759	180,759	0	0
270 Equipment Charges	160,062	177,960	161,040	161,040	161,040
280 Buildings and Grounds Charges	2,950	20,550	20,550	20,550	20,550
290 Other Contractuals	307,133	283,749	290,966	290,266	94,529
Subtotal Contractuals	1,970,405	2,189,176	2,768,981	549,088	353,351
310 Office Supplies	7,545	10,900	10,900	900	900
320 Clothing and Towels	0	2,275	2,275	8,775	8,475
330 Chemicals	(20)	0	0	0	0
340 Equipment Parts and Supplies	30,694	53,487	48,948	45,948	45,948
350 Materials	1,439	3,000	3,000	3,000	3,000
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	1,193	1,200	1,200	1,200	1,200
390 Other Commodities	112	1,000	1,000	1,000	1,000
Subtotal Commodities	40,963	71,862	67,323	60,823	60,523
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	81,598	83,368	130,117	131,522	132,878
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	986,902	62,000	1,421,572	43,682
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	81,598	1,070,270	192,117	1,553,094	176,560
TOTAL	5,569,969	6,813,171	6,309,264	5,324,068	3,825,374

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	235 METROPOLITAN AREA BUILDING AND CONSTRUCTION FUND
SERVICE	2301 BUILDING SAFETY AND CONSTRUCTION ENFORCEMENT

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	1,414,332	1,429,613	1,230,344	1,109,790	1,123,517
120 Special Salaries	4,832	1,350	1,800	1,250	1,200
130 Overtime	52,931	0	50,000	50,000	50,000
140 Employee Benefits	579,546	598,315	505,503	465,793	483,455
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	2,051,640	2,029,278	1,787,647	1,626,833	1,658,172
210 Utilities	0	0	0	0	0
220 Communications	46,804	51,424	44,716	0	0
230 Transportation and Training	1,795	3,208	4,277	0	0
240 Insurance	6,329	6,329	6,329	6,329	6,329
250 Professional Services	1,185,270	1,378,602	1,981,836	1,207	1,207
260 Data Processing	127,277	142,551	142,551	0	0
270 Equipment Charges	77,890	101,400	77,160	77,160	77,160
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	236,614	214,984	220,898	220,198	63,608
Subtotal Contractuals	1,681,979	1,898,498	2,477,768	304,894	148,304
310 Office Supplies	5,220	10,000	10,000	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	14,742	32,959	30,266	27,266	27,266
350 Materials	1,389	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	1,193	0	0	0	0
390 Other Commodities	76	0	0	0	0
Subtotal Commodities	22,621	42,959	40,266	27,266	27,266
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	81,598	83,368	130,117	131,522	132,878
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	983,349	62,000	1,415,658	31,707
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	81,598	1,066,717	192,117	1,547,180	164,585
TOTAL	3,837,837	5,037,452	4,497,798	3,506,173	1,998,327

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	235 METROPOLITAN AREA BUILDING AND CONSTRUCTION FUND
SERVICE	2301 BUILDING SAFETY AND CONSTRUCTION ENFORCEMENT

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Senior Plans Examiner	1	1	1	C52	99,289	103,043	103,043	103,043
Inspection Administrator ¹	1	1	0	C51	64,490	66,929	0	0
Inspection Administrator ²	2	1	1	C44	141,734	61,300	61,300	61,300
Senior Management Analyst	1	1	1	C44	53,407	55,427	55,427	55,427
Senior Program Specialist	1	1	1	C43	50,675	52,591	52,591	52,591
Plans Examiner	4	4	4	C42	280,346	287,017	287,017	287,017
Combination Inspector ²	2	1	1	627	106,287	59,930	62,026	64,257
Electrical & Elevator Inspector III ^{1, 2}	3	2	1	627	183,254	127,061	64,009	64,649
Plumbing & Mechanical Inspector III	4	4	4	627	197,465	199,925	204,251	208,744
Senior Building Permit Examiner	1	1	1	627	64,176	64,979	65,628	66,285
Administrative Aide II ³	0	1	1	623	0	39,451	40,831	42,299
Customer Service Clerk II ^{2, 3}	4	2	2	619	159,233	80,799	82,518	84,325
Subtotal	24	20	18		1,400,357	1,198,451	1,078,641	1,089,937
Other Regular Salaries					29,256	31,893	31,149	33,580
Total Regular Salaries					1,429,613	1,230,344	1,109,790	1,123,517
Total Special Salaries					1,350	1,800	1,250	1,200
TOTAL AUTHORIZED POSITIONS	24	20	18					

¹ One Inspection Administrator and one Electrical & Elevator Inspector III are transferred to Sedgwick County in the 2017 Adopted Budget due to anticipated vacancies.

² One Inspection Administrator, one Combination Inspector, one Electrical & Elevator Inspector III, and one Customer Service Clerk II are transferred to Sedgwick County in the 2016 Revised Budget following vacancies.

³ One Customer Service Clerk II is reclassified as an Administrative Aide II in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	235 METROPOLITAN AREA BUILDING AND CONSTRUCTION FUND
SERVICE	2302 ZONING ENFORCEMENT

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	338,386	350,728	369,933	375,294	380,348
120 Special Salaries	72	600	600	600	600
130 Overtime	429	0	0	0	0
140 Employee Benefits	128,812	119,965	130,858	136,054	141,425
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	467,698	471,293	501,391	511,948	522,372
210 Utilities	588	756	756	756	756
220 Communications	5,139	7,032	7,032	2,000	2,000
230 Transportation and Training	0	700	700	700	700
240 Insurance	4,530	4,530	4,530	4,530	4,530
250 Professional Services	153	0	0	0	0
260 Data Processing	6,980	7,940	7,940	0	0
270 Equipment Charges	21,000	21,000	21,000	21,000	21,000
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	747	900	900	900	900
Subtotal Contractuals	39,137	42,858	42,858	29,886	29,886
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	4,341	6,481	5,898	5,898	5,898
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
Subtotal Commodities	4,341	8,581	7,998	7,998	7,998
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	1,031	0	1,783	3,610
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	1,031	0	1,783	3,610
TOTAL	511,176	523,763	552,246	551,615	563,866

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	235 METROPOLITAN AREA BUILDING AND CONSTRUCTION FUND
SERVICE	2302 ZONING ENFORCEMENT

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Inspection Supervisor	1	1	1	C43	68,727	71,326	71,326	71,326
Combination Neighborhood Inspector	3	3	3	627	163,491	178,852	182,148	185,411
Subtotal	4	4	4		232,218	250,178	253,474	256,737
Other Regular Salaries					3,960	6,747	7,270	7,836
Charges from Neighborhood Inspections					114,550	113,008	114,550	115,775
Total Regular Salaries					350,728	369,933	375,294	380,348
Total Special Salaries					600	600	600	600
TOTAL AUTHORIZED POSITIONS	4	4	4					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	235 METROPOLITAN AREA BUILDING AND CONSTRUCTION FUND
SERVICE	2303 NEIGHBORHOOD INSPECTIONS

		2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110	Regular Salaries	705,882	712,209	695,337	712,626	729,190
120	Special Salaries	1,744	2,400	2,400	2,400	2,400
130	Overtime	148	0	0	0	0
140	Employee Benefits	249,891	266,684	294,068	307,256	322,806
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		957,665	981,292	991,805	1,022,283	1,054,396
210	Utilities	0	0	0	0	0
220	Communications	22,406	18,868	10,780	7,000	7,000
230	Transportation and Training	874	9,900	9,900	9,900	9,900
240	Insurance	3,530	3,530	3,530	3,530	3,530
250	Professional Services	61,966	41,280	41,280	41,280	41,280
260	Data Processing	26,619	30,268	30,268	0	0
270	Equipment Charges	61,172	55,560	62,880	62,880	62,880
280	Buildings and Grounds Charges	2,950	20,550	20,550	20,550	20,550
290	Other Contractuals	69,772	67,865	69,168	69,168	30,021
Subtotal Contractuals		249,289	247,820	248,356	214,308	175,161
310	Office Supplies	2,325	0	0	0	0
320	Clothing and Towels	0	2,275	2,275	8,775	8,475
330	Chemicals	(20)	0	0	0	0
340	Equipment Parts and Supplies	11,611	14,047	12,784	12,784	12,784
350	Materials	50	3,000	3,000	3,000	3,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	36	1,000	1,000	1,000	1,000
Subtotal Commodities		14,002	20,322	19,059	25,559	25,259
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	2,522	0	4,131	8,365
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	2,522	0	4,131	8,365
TOTAL		1,220,955	1,251,957	1,259,220	1,266,280	1,263,180

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	235 METROPOLITAN AREA BUILDING AND CONSTRUCTION FUND
SERVICE	2302 NEIGHBORHOOD INSPECTIONS

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Inspection Administrator	1	1	1	C51	95,175	96,364	96,364	96,364
Inspection Supervisor	1	1	1	C43	72,968	68,878	68,878	68,878
Combination Neighborhood Inspector	11	11	11	627	595,523	576,327	592,077	605,692
Administrative Aide II	1	1	1	623	49,605	50,218	51,974	53,135
Subtotal	14	14	14		813,271	791,786	809,293	824,068
Other Regular Salaries					13,488	16,558	17,884	20,896
Charges to Zoning Enforcement					(114,550)	(113,008)	(114,550)	(115,775)
Total Regular Salaries					712,209	695,337	712,626	729,190
Total Special Salaries					2,400	2,400	2,400	2,400
TOTAL AUTHORIZED POSITIONS	14	14	14					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	100 GENERAL FUND
SERVICE	2304 NEIGHBORHOOD INSPECTIONS - GENERAL FUND

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	368,212	442,383	455,486	464,038	472,375
120 Special Salaries	413	16,375	16,375	16,375	16,375
130 Overtime	318	0	0	0	0
140 Employee Benefits	148,931	206,061	207,310	216,771	227,616
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	517,874	664,818	679,171	697,184	716,366
210 Utilities	0	0	0	0	0
220 Communications	89,883	72,350	73,046	68,840	68,840
230 Transportation and Training	0	0	0	0	0
240 Insurance	1,060	1,060	1,060	1,060	1,060
250 Professional Services	181,333	192,500	192,500	192,500	192,500
260 Data Processing	16,227	20,113	15,493	0	0
270 Equipment Charges	17,160	16,320	20,040	20,040	20,040
280 Buildings and Grounds Charges	63,716	0	0	0	0
290 Other Contractuals	10,129	13,991	13,991	13,991	13,991
Subtotal Contractuals	379,508	316,334	316,130	296,431	296,431
310 Office Supplies	427	4,100	4,100	1,100	1,100
320 Clothing and Towels	0	925	925	875	875
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	6,393	6,176	6,176	6,176	6,176
350 Materials	102	300	300	300	300
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	73	393	393	5,393	393
390 Other Commodities	0	562	562	562	562
Subtotal Commodities	6,994	12,456	12,456	14,406	9,406
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	904,376	993,608	1,007,756	1,008,021	1,022,203

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND	100 GENERAL FUND
SERVICE	2304 NEIGHBORHOOD INSPECTIONS - GENERAL FUND

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Inspection Supervisor	1	1	1	C43	66,267	68,772	68,772	68,772
Combination Neighborhood Inspector ¹	4	5	5	627	276,463	280,341	284,531	288,607
Administrative Aide I	1	1	1	620	33,207	33,456	34,627	35,872
Customer Service Clerk II	1	1	1	619	33,003	33,410	34,578	35,822
Clerk II ¹	0	1	1	615	25,522	28,996	30,009	31,089
Subtotal	7	9	9		434,463	444,976	452,518	460,162
Other Regular Salaries					7,920	10,510	11,520	12,213
Total Regular Salaries					442,383	455,486	464,038	472,375
Environmental Inspector (PT-60%)	1	1	1	410	15,625	15,625	15,625	15,625
Other Special Salaries					750	750	750	750
Subtotal - Special Salaries					16,375	16,375	16,375	16,375
TOTAL AUTHORIZED POSITIONS	8	10	10					

¹ One Combination Neighborhood Inspector and one Clerk II were added in the 2016 Adopted Budget to address illegal dumping.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	0	0	37,806	39,130	40,499
120 Special Salaries	0	0	150	150	150
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	19,265	20,437	21,689
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	57,222	59,717	62,339
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	62,041	0	125,701	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	25,033	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	87,074	0	125,701	0	0
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	87,074	0	182,923	59,717	62,339

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Combination Neighborhood Inspector ¹	0	1	1	627	0	37,806	39,130	40,499
Subtotal	0	1	1		0	37,806	39,130	40,499
Other Regular Salaries					0	0	0	0
Total Regular Salaries					0	37,806	39,130	40,499
Other Special Salaries					0	150	150	150
Subtotal - Special Salaries					0	150	150	150
TOTAL AUTHORIZED POSITIONS	0	1	1					

¹ One Combination Neighborhood Inspector is added in the 2016 Revised Budget to serve as a Code Enforcement Liaison. The position is funded by the Community Development Block Grant (CDBG).

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT

Authorized Positions	Range	2015	2016	2017
Senior Plans Examiner	C52	1	1	1
Inspection Administrator ²	C51	2	2	1
Inspection Administrator ¹	C44	2	1	1
Senior Management Analyst	C44	1	1	1
Inspection Supervisor	C43	3	3	3
Senior Program Specialist	C43	1	1	1
Plans Examiner	C42	4	4	4
Combination Inspector	627	2	1	1
Combo. Neighborhood Inspector ^{2,3}	627	18	20	20
Electrical & Elevator Inspector III ^{1,2}	627	3	2	1
Plumbing & Mechanical Inspector III	627	4	4	4
Senior Building Permit Examiner	627	1	1	1
Administrative Aide II ⁴	623	1	2	2
Administrative Aide I	620	1	1	1
Customer Service Clerk II ^{1,4}	619	5	3	3
Clerk II ²	615	0	1	1
Environmental Inspector (PT - 60%)	410	1	1	1
TOTAL AUTHORIZED POSITIONS		50	49	47
General Fund		8	10	10
Metro. Area Building / Construction Fund		42	38	36
Federal/State Grant Fund		0	1	1

¹ Positions transferred to Sedgwick County in the 2016 Revised Budget.

² Positions transferred to Sedgwick County in the 2017 Adopted Budget.

² One Combination Neighborhood Inspector and Clerk II added to the 2016 Adopted Budget as part of the Illegal Dumping initiative.

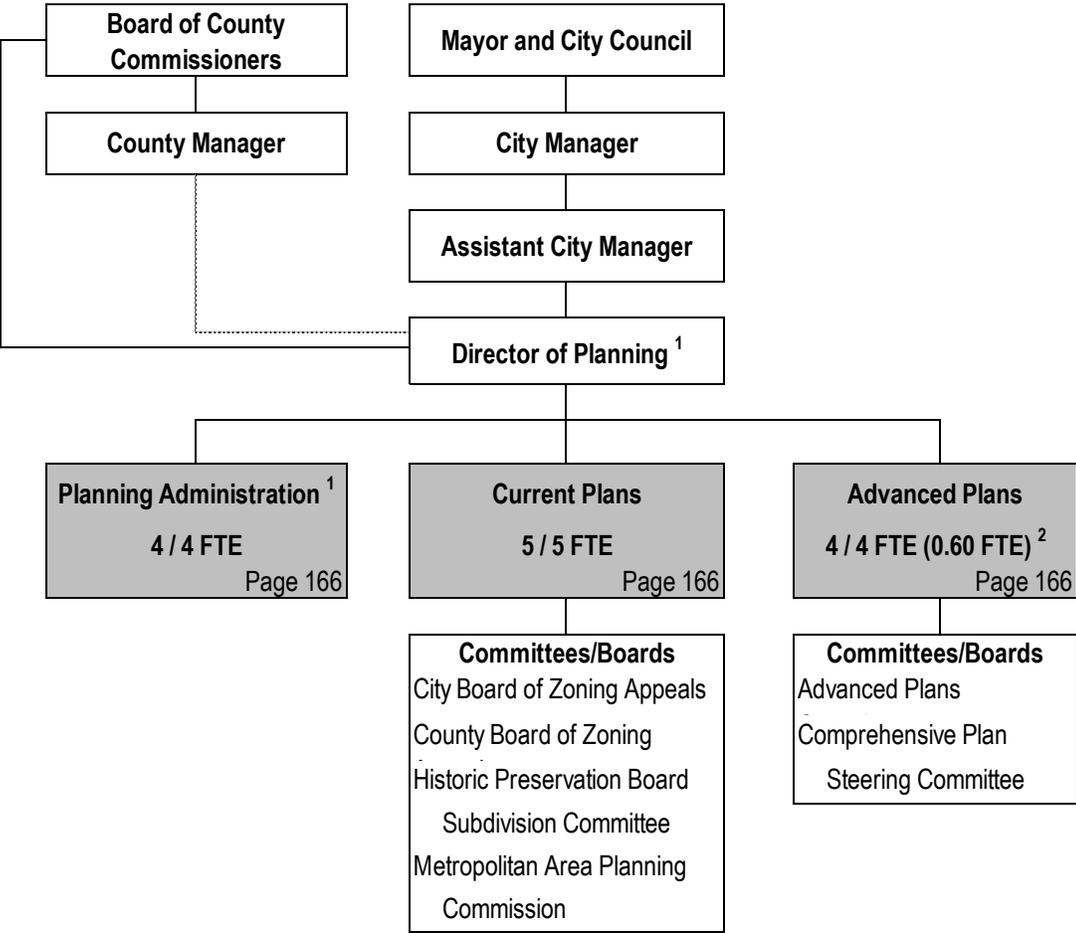
³ One grant-funded Combination Neighborhood Inspector is added in the 2016 Revised Budget to implement the Code Enforcement Liaison Program.

⁴ One Customer Service Clerk II is reclassified as an Administrative Aide II in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

METROPOLITAN AREA PLANNING



¹ Position included with Planning Administration

² Non-locally funded positions

Total Authorized Positions/Full Time Equivalent = 13 / 13 FTE (0.60 FTE)²

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

METROPOLITAN AREA PLANNING DEPARTMENT

Authorized Positions	Range	2015	2016	2017
Department Director	E83	1	1	1
Division Manager - Current Plans ²	D63	1	1	0
Division Manager - Advanced Plans ²	D62	1	1	0
Planning Manager ³	D62	0	0	1
Program Manager ³	D61	1	1	0
Principal Planner ²	C45	0	0	2
Division Supervisor ⁵	C43	1	1	0
Senior Planner ^{1, 4, 5}	C43	7	6	3
Associate Planner ⁴	C41	1	1	2
Planning Aide	623	2	2	2
Administrative Aide I	620	2	2	2
Department Intern (PT -25%) ⁵	612	1	1	0
TOTAL AUTHORIZED POSITIONS		18	17	13
City-County Planning Fund		18	17	13

¹ One Senior Planner is transferred to the City Manager's Office in the 2016 Revised Budget.
Reclassification resulting from department reorganization in the 2017 Adopted Budget:

² Two Division Managers to two Principal Planners;

³ The Program Manager to the Planning Manager;

⁴ One Senior Planner to an Associate Planner.

Elimination resulting from department reorganization in the 2017 Adopted Budget:

⁵ The Division Supervisor, two Senior Planners and the Department Intern.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CITY / COUNTY PLANNING FUND

FUND: 265/2

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Intergovernmental	666,476	740,341	584,858	628,635	646,023
Charges for Services	209,479	180,054	202,900	213,900	220,400
Other Revenue	666,476	740,341	708,457	628,635	646,023
Total Budgeted Revenues	1,542,431	1,660,736	1,496,215	1,471,170	1,512,446
Budgeted Expenditures:					
Salaries and Benefits	1,414,273	1,474,903	1,348,011	1,300,253	1,319,454
Contractuals	99,777	126,209	119,544	121,717	122,819
Commodities	14,381	15,260	14,660	14,660	14,660
Capital Outlay	0	0	0	0	0
Other	14,000	44,364	14,000	34,540	55,513
Total Budgeted Expenditures	1,542,431	1,660,736	1,496,215	1,471,170	1,512,446
Budgeted Income (Loss)	0	0	0	0	0

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

<u>Budgeted Intergovernmental Revenue Detail:</u>					
County Contribution	666,476	740,341	584,858	628,635	646,023
Total Intergovernmental Revenue	666,476	740,341	584,858	628,635	646,023

<u>Budgeted Other Revenue Detail:</u>					
Transfer In - General Fund	666,476	740,341	708,457	628,635	646,023
Total Other Revenue	666,477	740,341	708,457	628,635	646,023

<u>Budgeted Other Expenditure Detail:</u>					
Employee Compensation	0	30,364	0	20,540	41,513
Grant Local Match Transfer	14,000	14,000	14,000	14,000	14,000
Total Other Expenditure	14,000	44,364	14,000	34,540	55,513

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	1,036,871	1,153,785	984,797	924,422	929,317
120 Special Salaries	9,813	3,023	3,650	3,650	3,650
130 Overtime	1,646	0	0	0	0
140 Employee Benefits	365,944	395,095	359,565	372,181	386,487
150 Shrinkage	0	(77,000)	0	0	0
Subtotal Salaries and Benefits	1,414,273	1,474,903	1,348,011	1,300,253	1,319,454
210 Utilities	0	0	0	0	0
220 Communications	16,948	21,599	20,951	20,951	20,951
230 Transportation and Training	5,308	10,380	9,380	9,380	9,380
240 Insurance	0	0	0	0	0
250 Professional Services	231	435	435	435	435
260 Data Processing	48,598	54,284	51,492	53,665	54,767
270 Equipment Charges	968	3,300	3,300	3,300	3,300
280 Buildings and Grounds Charges	125	0	0	0	0
290 Other Contractuals	27,600	36,211	33,986	33,986	33,986
Subtotal Contractuals	99,777	126,209	119,544	121,717	122,819
310 Office Supplies	6,107	9,900	9,300	9,300	9,300
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	113	900	900	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	7,187	3,310	3,310	3,310	3,310
390 Other Commodities	974	1,150	1,150	1,150	1,150
Subtotal Commodities	14,381	15,260	14,660	14,660	14,660
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	14,000	14,000	14,000	14,000	14,000
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	30,364	0	20,540	41,513
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	14,000	44,364	14,000	34,540	55,513
TOTAL	1,542,431	1,660,736	1,496,215	1,471,170	1,512,446

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
<u>Administration:</u>								
Department Director	1	1	1	E83	162,538	133,359	133,359	133,359
Planning Manager ³	0	0	1	D62	0	0	102,957	102,957
Division Supervisor ⁷	1	1	0	C43	64,683	66,539	0	0
Administrative Aide I	2	2	2	620	79,813	81,821	74,625	77,237
Subtotal	4	4	4		307,034	281,719	310,941	313,553
<u>Advanced Plans (AP):</u>								
Division Manager ⁴	1	1	0	D62	103,330	107,237	0	0
Principal Planner ⁴	0	0	1	C45	0	0	87,136	87,136
Program Manager ³	1	1	0	D61	93,682	97,130	0	0
Senior Planner ^{1, 2, 5}	3	2	1	C43	215,145	85,907	85,907	85,907
Associate Planner ⁵	0	0	1	C41	0	0	49,000	49,000
Planning Aide	1	1	1	623	52,760	54,087	54,628	55,175
Subtotal	6	5	4		464,917	344,361	276,671	277,218
<u>Current Plans (CP):</u>								
Division Manager ^{2, 6}	1	1	0	D63	113,734	0	0	0
Principal Planner ⁶	0	0	1	C45	0	0	87,136	87,136
Senior Planner ⁷	4	4	2	C43	322,387	330,747	171,814	171,814
Associate Planner ²	1	1	1	C41	53,671	0	49,000	49,000
Planning Aide	1	1	1	623	52,760	54,087	54,628	55,175
Subtotal	7	7	5		542,552	384,835	362,578	363,125
Subtotal Regular Salaries	17	16	13		1,314,503	1,010,915	950,191	953,895
<u>Grant Support:</u>								
AP Senior Planner - CDBG ⁸					(12,617)	0	0	0
AP Senior Planner - FTA ⁸					(51,293)	(51,293)	(51,293)	(51,293)
Savings from Scheduled Hold Positions ⁹					(118,338)	0	0	0
Other Regular Salaries					21,529	25,175	25,524	26,715
Subtotal Other Regular Salaries					(160,719)	(26,118)	(25,769)	(24,578)
Total Regular Salaries					1,153,785	984,797	924,422	929,317
AP Department Intern (PT-25%) ⁷	1	1	0	612	0	0	0	0
Other Special Salaries					3,023	3,650	3,650	3,650
Total Special Salaries	1	1	0		3,023	3,650	3,650	3,650
TOTAL AUTHORIZED POSITIONS	18	17	13					

¹ One AP Senior Planner is transferred to the City Manager's Office in the 2016 Revised Budget.

² Four positions are on hold in the 2016 Revised Budget: CP Division Manager, ⁹ AP Senior Planner, ⁹ CP Associate Planner and AP Department Intern.

The following four positions will be reclassified in the 2017 Adopted Budget: ³ The Program Manager to Planning Manager,

⁴ the AP Division Manager to AP Principal Planner, ⁵ one AP Senior Planner to AP Associate Planner, and ⁶ the CP Division Manager to CP Principal Planner.

⁷ Four positions will be eliminated in the 2017 Proposed Budget: the Division Supervisor, two CP Senior Planners and the AP Department Intern.

⁸ Grant funds support for two positions in the Advanced Plans Division:

a. Community Development Block Grant (CDBG), a \$25,000 grant is eliminated in the 2016 Revised Budget.

b. Federal Transit Administration (FTA) Grant, a \$70,000 grant requires \$14,000 cash match from Planning Fund. The net grant amount is \$56,000.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	66,359	63,910	51,293	51,293	51,293
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	23,969	22,646	18,707	18,707	18,707
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	90,329	86,556	70,000	70,000	70,000
210 Utilities	0	0	0	0	0
220 Communications	2	150	0	0	0
230 Transportation and Training	0	1,110	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	0	0	0	0	0
260 Data Processing	2,570	4,441	0	0	0
270 Equipment Charges	43	150	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	2,262	2,593	0	0	0
Subtotal Contractuals	4,877	8,444	0	0	0
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
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
Subtotal Commodities	145	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	95,351	95,000	70,000	70,000	70,000

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
<u>Advanced Plans:</u>								
Senior Planner (CDBG) ¹				C43	12,617	0	0	0
Senior Planner (FTA) ²				C43	51,293	51,293	51,293	51,293
Total Regular Salaries					63,910	51,293	51,293	51,293
 TOTAL AUTHORIZED POSITIONS	0	0	0					

¹ The Senior Planner was partially funded (0.20 FTE) by Community Development Block Grant support (\$25,000), which ended in 2015.

² The Senior Planner is partially funded by Federal Transit Administration grant support (\$56,000), plus a 20% (\$14,000) required local match.

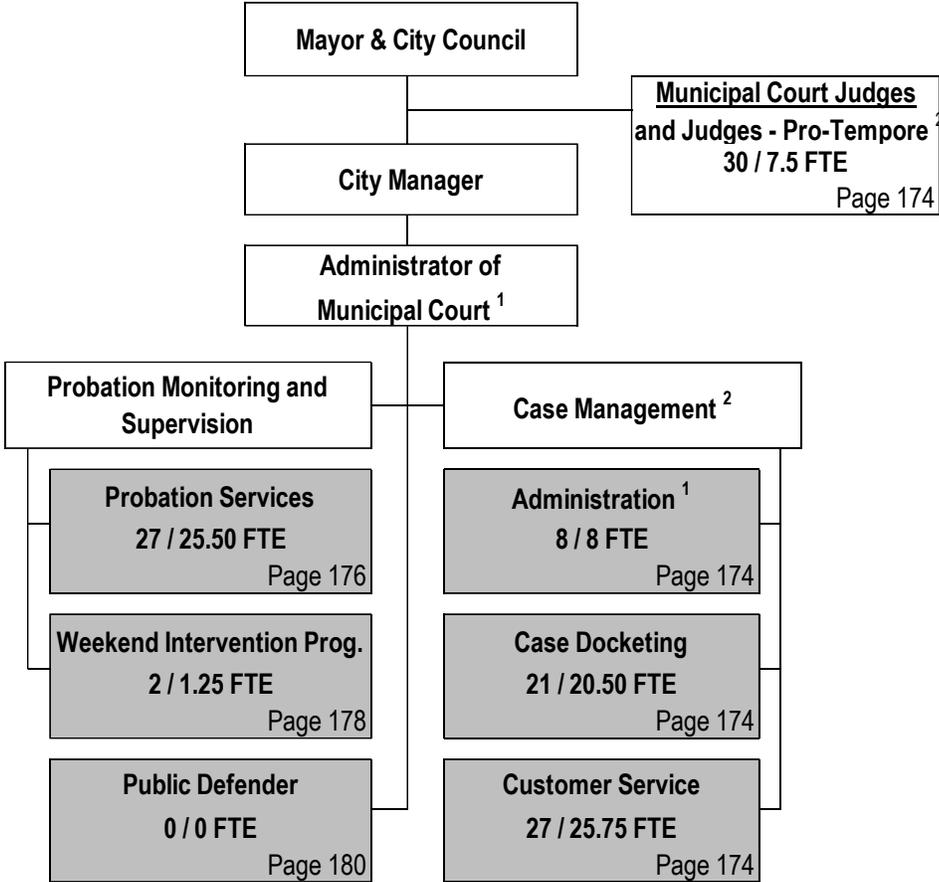
CITY OF WICHITA 2017/2018 ANNUAL BUDGET



CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

MUNICIPAL COURT



¹ Position included with Administration.

² Municipal Court Judges are included on the Case Management page.

Total Authorized Positions/Full Time Equivalent = 115 / 88.50 FTE

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

MUNICIPAL COURT

Authorized Positions	Range	2015	2016	2017
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
Management Analyst	C41	1	1	1
Support Supervisor	B32	2	2	2
Information Systems Coordinator	926	1	1	1
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	1	1	1
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 (LTD)		21	21	21
Judge - Pro-tempore - DV (LTD)		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
TOTAL AUTHORIZED POSITIONS		115	115	115
General Fund		115	115	115

DV = Domestic Violence

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	3,294,699	3,493,253	3,536,958	3,608,952	3,682,739
120 Special Salaries	125,515	169,735	158,960	158,960	130,241
130 Overtime	7,851	19,000	19,000	19,000	19,000
140 Employee Benefits	1,391,743	1,557,588	1,502,339	1,585,769	1,650,796
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	4,819,808	5,239,577	5,217,258	5,372,682	5,482,776
210 Utilities	0	0	0	0	0
220 Communications	81,664	88,632	88,851	88,851	88,851
230 Transportation and Training	3,640	32,030	32,030	32,030	32,030
240 Insurance	0	0	0	0	0
250 Professional Services	1,106,668	1,180,570	1,186,570	1,186,570	1,186,570
260 Data Processing	286,340	317,826	298,926	310,516	318,116
270 Equipment Charges	6,395	19,710	16,380	16,380	16,380
280 Buildings and Grounds Charges	40,855	62,395	62,395	62,395	62,395
290 Other Contractuals	84,301	103,222	104,022	104,022	104,022
Subtotal Contractuals	1,609,863	1,804,385	1,789,174	1,800,764	1,808,364
310 Office Supplies	24,315	36,180	38,680	38,680	38,680
320 Clothing and Towels	3,301	4,400	4,400	4,400	4,400
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	642	2,996	2,850	2,915	2,980
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	4,059	8,110	8,110	8,110	8,110
390 Other Commodities	6,150	11,280	11,280	11,280	11,280
Subtotal Commodities	38,468	62,966	65,320	65,385	65,450
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	6,468,139	7,106,927	7,071,752	7,238,831	7,356,590

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	2,271,931	2,411,210	2,466,555	2,510,581	2,555,039
120 Special Salaries	86,207	127,231	121,831	121,831	93,112
130 Overtime	6,135	14,000	14,000	14,000	14,000
140 Employee Benefits	922,410	1,003,585	1,001,220	1,055,692	1,094,064
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	3,286,683	3,556,026	3,603,606	3,702,103	3,756,215
210 Utilities	0	0	0	0	0
220 Communications	68,666	72,339	72,474	72,474	72,474
230 Transportation and Training	1,305	19,150	19,150	19,150	19,150
240 Insurance	0	0	0	0	0
250 Professional Services	640,612	585,000	585,000	585,000	585,000
260 Data Processing	215,446	238,520	226,483	235,406	241,374
270 Equipment Charges	6,381	17,380	14,050	14,050	14,050
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	74,638	87,398	88,198	88,198	88,198
Subtotal Contractuals	1,007,047	1,019,787	1,005,355	1,014,278	1,020,246
310 Office Supplies	18,985	29,500	32,000	32,000	32,000
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
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	4,059	6,940	6,940	6,940	6,940
390 Other Commodities	954	500	500	500	500
Subtotal Commodities	23,997	36,940	39,440	39,440	39,440
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	4,317,727	4,612,753	4,648,401	4,755,821	4,815,900

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Municipal Court Judge	5	5	5		577,740	599,585	599,585	599,585
Department Director	1	1	1	E82	131,853	140,176	140,176	140,176
Division Supervisor	1	1	1	C43	47,956	49,769	49,769	49,769
Management Analyst	1	1	1	C41	54,793	54,793	54,793	54,793
Support Supervisor	2	2	2	B32	100,476	103,997	103,997	103,997
Information Systems Coordinator	1	1	1	926	44,729	45,289	45,979	45,979
Account Clerk III	1	1	1	621	45,862	46,433	47,873	48,352
Account Clerk II	1	1	1	619	37,092	37,552	38,865	40,263
Customer Service Clerk II	2	2	2	619	75,629	75,642	78,285	81,102
Secretary	2	2	2	619	77,230	78,193	79,821	81,530
Docket Clerk (1 DV)	11	11	11	618	408,485	419,251	428,654	438,362
Customer Service Clerk I ¹	19	19	19	617	614,642	617,208	635,757	655,380
Clerk II ¹	8	8	8	615	242,725	242,001	248,612	255,612
Subtotal Regular Salaries	55	55	55		2,459,212	2,509,888	2,552,166	2,594,900
Savings from Scheduled Position Holds ¹					(91,784)	(85,332)	(88,317)	(91,493)
Other Regular Salaries					43,782	41,999	46,732	51,632
Total Regular Salaries	55	55	55		2,411,210	2,466,555	2,510,581	2,555,039
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	14,520	14,316	14,316	14,316
Office Aide II (PT-75%)	3	3	3	409	44,137	44,797	44,797	44,797
Office Aide I (PT-75%) ²	2	2	2	406	34,574	28,719	28,719	28,719
Subtotal Special Salaries					118,231	112,832	112,832	112,832
Savings from Scheduled Position Holds ²					0	0	0	(28,719)
Other Special Salaries					9,000	9,000	9,000	9,000
Total Special Salaries	31	31	31		127,231	121,831	121,831	93,112
TOTAL AUTHORIZED POSITIONS	86	86	86					

¹ Positions on scheduled hold through 2018: Two Customer Service Clerk I and Clerk II.

² Positions to be held beginning in 2018: Two Office Aide I (PT-75%).

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	987,507	1,045,610	1,033,527	1,060,148	1,088,043
120 Special Salaries	39,308	36,004	30,630	30,630	30,630
130 Overtime	1,716	5,000	5,000	5,000	5,000
140 Employee Benefits	457,100	539,987	487,130	515,279	541,176
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,485,630	1,626,602	1,556,287	1,611,057	1,664,848
210 Utilities	0	0	0	0	0
220 Communications	12,613	15,759	15,843	15,843	15,843
230 Transportation and Training	2,335	12,880	12,880	12,880	12,880
240 Insurance	0	0	0	0	0
250 Professional Services	6,593	6,310	6,310	6,310	6,310
260 Data Processing	67,403	75,419	68,728	71,258	72,811
270 Equipment Charges	15	2,330	2,330	2,330	2,330
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	9,246	13,384	13,384	13,384	13,384
Subtotal Contractuals	98,205	126,082	119,475	122,005	123,558
310 Office Supplies	4,650	5,200	5,200	5,200	5,200
320 Clothing and Towels	3,301	4,400	4,400	4,400	4,400
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	642	2,996	2,850	2,915	2,980
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	5,196	10,780	10,780	10,780	10,780
Subtotal Commodities	13,790	24,546	24,400	24,465	24,530
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,597,625	1,777,230	1,700,162	1,757,526	1,812,936

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Chief Probation Officer	1	1	1	C44	66,566	69,083	69,083	69,083
Probation Officer	10	10	10	625	501,971	493,729	508,016	522,456
Service Officer II	1	1	1	623	40,211	40,713	42,138	43,613
Service Officer I	3	3	3	620	120,154	112,920	115,751	118,580
Secretary	1	1	1	619	32,659	33,066	34,221	35,453
Clerk III	3	3	3	617	108,763	111,257	113,152	115,125
Bailiff	5	5	5	617	160,076	159,688	163,360	165,847
Subtotal	24	24	24		1,030,400	1,020,456	1,045,722	1,070,158
Other Regular Salaries					15,210	13,071	14,426	17,885
Total Regular Salaries					1,045,610	1,033,527	1,060,148	1,088,043
Bailiff (PT-50%)	1	1	1	617	16,523	16,602	16,602	16,602
Department Intern (PT-50%)	2	2	2	612	18,881	13,428	13,428	13,428
Other Special Salaries					600	600	600	600
Total Special Salaries	3	3	3		36,004	30,630	30,630	30,630
TOTAL AUTHORIZED POSITIONS	27	27	27					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	35,261	36,434	36,876	38,224	39,657
120 Special Salaries	0	6,500	6,500	6,500	6,500
130 Overtime	0	0	0	0	0
140 Employee Benefits	12,233	14,015	13,988	14,798	15,556
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	47,494	56,949	57,364	59,522	61,713
210 Utilities	0	0	0	0	0
220 Communications	386	534	534	534	534
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	118,542	245,260	245,260	245,260	245,260
260 Data Processing	3,491	3,887	3,715	3,853	3,932
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	40,855	62,395	62,395	62,395	62,395
290 Other Contractuals	417	2,440	2,440	2,440	2,440
Subtotal Contractuals	163,691	314,516	314,344	314,482	314,561
310 Office Supplies	681	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
Subtotal Commodities	681	1,480	1,480	1,480	1,480
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	211,865	372,945	373,188	375,484	377,754

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Clerk III	1	1	1	617	35,588	36,029	37,288	38,630
Subtotal	1	1	1		35,588	36,029	37,288	38,630
Other Regular Salaries					846	847	935	1,027
Total Regular Salaries					36,434	36,876	38,224	39,657
Department Intern (PT-25%)	1	1	1	612	6,500	6,500	6,500	6,500
Total Special Salaries					6,500	6,500	6,500	6,500
TOTAL AUTHORIZED POSITIONS	2	2	2					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

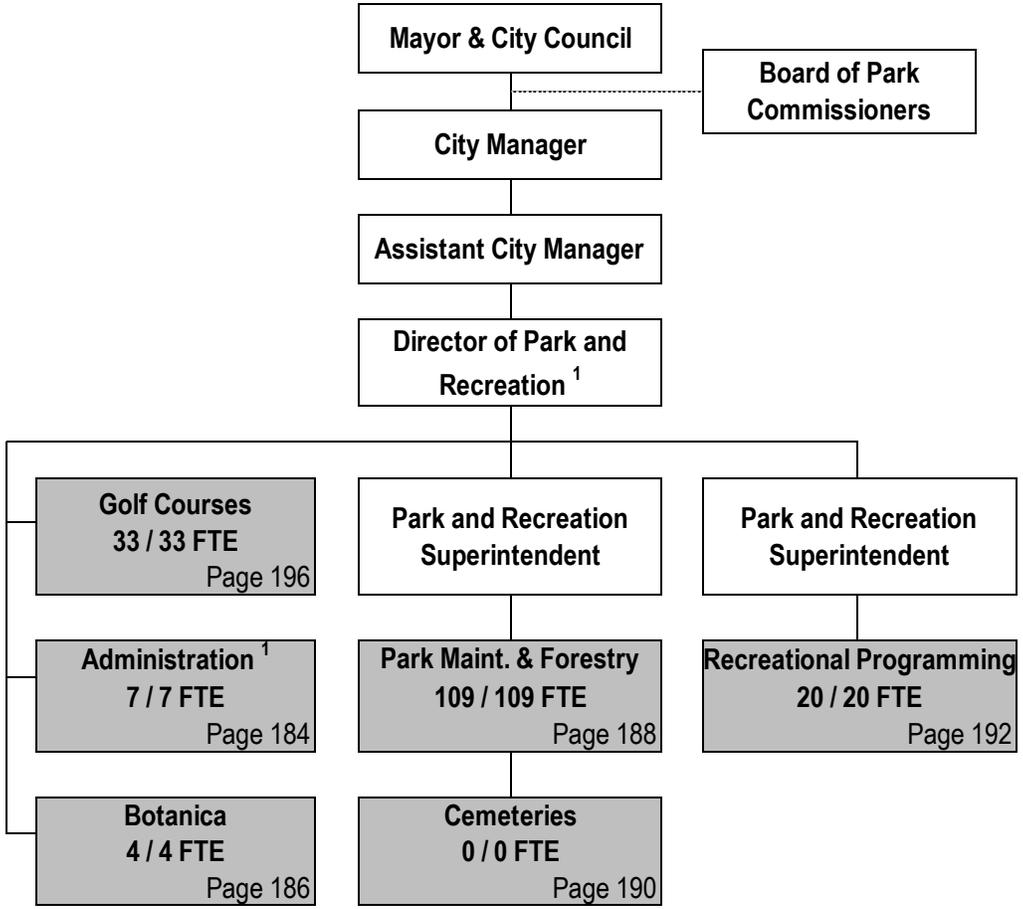
DEPARTMENT	05 MUNICIPAL COURT
FUND	100 GENERAL FUND
SERVICE	0505 PUBLIC DEFENDER

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	340,921	344,000	350,000	350,000	350,000
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	340,921	344,000	350,000	350,000	350,000
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
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
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	340,921	344,000	350,000	350,000	350,000

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

PARK AND RECREATION



¹ Position included with Park Administration

Total Authorized Positions/Full Time Equivalent = 173 / 173 FTE

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

PARK AND RECREATION

Authorized Positions	Range	2015	2016	2017
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
General Maintenance Supervisor I	C43	2	2	2
Recreation Supervisor	C43	7	7	7
Development Coordinator	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 ³	C41	4	5	5
Section Supervisor	C41	1	1	1
General Maintenance Supervisor I	C41	1	1	1
Management Analyst	C41	1	1	1
Program Specialist	C41	2	2	2
Assistant Golf Professional	B32	5	5	5
Support Supervisor	B32	1	1	1
Engineering Technician II	626	1	1	1
General Supervisor II ¹	624	3	2	2
Tree Maint. General Supervisor ¹	624	0	1	1
Administrative Aide II	623	2	2	2
Associate Accountant	623	1	1	1
Irrigation System Supervisor	623	1	1	1
Tree Maintenance Inspector	623	4	4	4
Tree Maintenance Supervisor ²	623	4	5	5

Authorized Positions	Range	2015	2016	2017
Machinist Mechanic	622	1	1	1
Assistant Golf Course Maint. Supv.	621	5	5	5
Gardening Supervisor II	621	2	2	2
Grounds 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
Equipment Operator III ²	620	1	2	2
Account Clerk II	619	1	1	1
Animal Display Attendant	619	1	1	1
Equipment Operator II ²	619	9	10	10
Gardening Supervisor I	619	3	3	3
Secretary ²	619	2	2	2
Tree Maintenance Worker I ²	619	6	9	9
Gardener II ²	618	11	12	12
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 ⁴	617	5	4	4
Laborer	616	2	2	2
Tree Maintenance Aide ²	616	2	6	6
Clerk II	615	1	1	1
TOTAL AUTHORIZED POSITIONS		162	173	173
General Fund		129	140	140
Golf Fund		33	33	33

¹ One General Supervisor II is reclassified as a Tree Maintenance General Supervisor in the 2016 Revised Budget.

² The following positions are added to the Park Maintenance Division in the 2016 Adopted Budget to implement the Forestry Plan: Tree Maintenance Supervisor, Equipment Operator III, Equipment Operator II, three Tree Maintenance Worker I's, Gardener II, and four Tree Maintenance Aides.

³ One Assistant Recreation Supervisor is added in the 2016 Revised Budget.

⁴ One Maintenance Worker position is eliminated in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	4,686,466	5,869,272	6,055,778	6,200,246	6,446,454
120 Special Salaries	1,075,544	1,137,291	1,093,372	1,070,295	1,069,975
130 Overtime	87,702	0	0	0	0
140 Employee Benefits	2,137,749	2,937,346	2,880,352	3,054,931	3,280,913
150 Shrinkage	0	(395,747)	(1,170,459)	(1,077,178)	(1,078,147)
Subtotal Salaries and Benefits	7,987,461	9,548,163	8,859,044	9,248,294	9,719,195
210 Utilities	1,171,650	1,358,883	1,358,883	1,331,643	1,331,643
220 Communications	72,207	73,030	82,730	82,358	82,358
230 Transportation and Training	15,248	37,292	37,292	37,292	37,292
240 Insurance	127,052	127,170	125,960	125,960	125,960
250 Professional Services	2,270,646	2,468,217	3,291,524	3,290,458	3,290,458
260 Data Processing	267,119	274,206	324,695	335,761	341,185
270 Equipment Charges	672,556	717,838	719,458	719,458	719,458
280 Buildings and Grounds Charges	42,793	34,704	36,464	36,464	36,464
290 Other Contractuals	152,294	289,550	289,550	289,390	289,390
Subtotal Contractuals	4,791,564	5,380,891	6,266,557	6,248,784	6,254,208
310 Office Supplies	48,455	18,405	23,405	18,351	18,351
320 Clothing and Towels	27,078	39,328	39,328	38,635	38,635
330 Chemicals	102,361	103,148	103,148	95,895	95,895
340 Equipment Parts and Supplies	225,618	282,150	258,689	267,740	278,150
350 Materials	128,055	51,043	51,043	51,043	51,043
370 Building Parts and Materials	999	1,300	1,300	1,300	1,300
380 Non-capitalizable Equipment	291,936	289,495	306,155	289,495	289,495
390 Other Commodities	91,198	260,398	260,398	259,758	259,758
Subtotal Commodities	915,699	1,045,268	1,043,467	1,022,218	1,032,628
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	25,000	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	839,549	0	0	0	0
460 Operating Equipment	71,082	20,000	144,000	20,000	20,000
Subtotal Capital Outlay	935,631	20,000	144,000	20,000	20,000
510 Interfund Transfers	537,552	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	31,000	31,000	31,000	31,000
540 Inventory Accounts	39,428	49,070	49,070	47,840	47,840
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	576,980	80,070	80,070	78,840	78,840
TOTAL	15,207,335	16,074,393	16,393,138	16,618,136	17,104,871

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	350,037	389,992	422,619	426,160	430,055
120 Special Salaries	5,318	3,600	3,600	3,600	3,600
130 Overtime	0	0	0	0	0
140 Employee Benefits	109,900	135,315	147,831	154,002	159,504
150 Shrinkage	0	(5,454)	(5,454)	(5,454)	(5,454)
Subtotal Salaries and Benefits	465,254	523,454	568,595	578,308	587,705
210 Utilities	0	0	0	0	0
220 Communications	4,020	3,549	3,753	3,753	3,753
230 Transportation and Training	3,216	2,710	2,710	2,710	2,710
240 Insurance	0	0	0	0	0
250 Professional Services	3,830	100	100	100	100
260 Data Processing	25,311	28,548	30,048	31,148	31,804
270 Equipment Charges	116	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	27,340	3,890	3,890	3,890	3,890
Subtotal Contractuals	63,832	38,797	40,501	41,601	42,257
310 Office Supplies	1,382	2,300	2,300	2,300	2,300
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	8	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	2,646	0	0	0	0
390 Other Commodities	317	0	0	0	0
Subtotal Commodities	4,353	2,300	2,300	2,300	2,300
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	533,439	564,551	611,396	622,209	632,262

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Department Director	1	1	1	E82	125,469	127,038	127,038	127,038
Development Coordinator	1	1	1	C43	48,914	50,763	50,763	50,763
Accountant	1	1	1	C41	70,420	71,300	71,300	71,300
Management Analyst	1	1	1	C41	39,606	55,004	55,004	55,004
Associate Accountant	1	1	1	623	38,273	38,570	39,918	41,354
Account Clerk I	1	1	1	617	28,985	37,452	38,762	40,156
Clerk II	1	1	1	615	35,697	36,144	36,505	36,870
Subtotal	7	7	7		387,364	416,271	419,291	422,486
Other Regular Salaries					2,628	6,348	6,869	7,569
Total Regular Salaries					389,992	422,619	426,160	430,055
Total Special Salaries					3,600	3,600	3,600	3,600
TOTAL AUTHORIZED POSITIONS	7	7	7					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	256,398	257,871	266,716	268,714	270,813
120 Special Salaries	2,219	450	450	450	450
130 Overtime	0	0	0	0	0
140 Employee Benefits	114,059	119,537	119,299	125,201	130,819
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	372,677	377,858	386,465	394,366	402,082
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	9,645	9,645	9,568	9,568	9,568
250 Professional Services	0	0	0	0	0
260 Data Processing	0	108	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	9,645	9,753	9,568	9,568	9,568
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	382,322	387,611	396,033	403,934	411,650

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Botanica Manager	1	1	1	D61	95,780	99,402	99,402	99,402
General Maintenance Supervisor I	1	1	1	C43	84,847	85,907	85,907	85,907
Gardener II	1	1	1	618	40,780	42,322	42,746	43,173
Gardener I	1	1	1	617	32,456	32,856	34,005	35,228
Subtotal	4	4	4		253,863	260,487	262,059	263,710
Other Regular Salaries					4,008	6,229	6,655	7,103
Total Regular Salaries					257,871	266,716	268,714	270,813
 Total Special Salaries					450	450	450	450
 TOTAL AUTHORIZED POSITIONS	4	4	4					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	100 GENERAL FUND
SERVICE	1704 PARK MAINTENANCE AND FORESTRY

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	3,108,034	4,226,426	4,271,391	4,376,300	4,611,067
120 Special Salaries	187,948	199,583	199,583	199,621	200,033
130 Overtime	79,466	0	0	0	0
140 Employee Benefits	1,448,703	2,194,657	2,116,596	2,246,699	2,446,045
150 Shrinkage	0	(215,770)	(1,041,147)	(945,683)	(945,621)
Subtotal Salaries and Benefits	4,824,151	6,404,896	5,546,424	5,876,937	6,311,525
210 Utilities	758,129	923,792	923,792	923,792	923,792
220 Communications	20,841	11,354	18,590	18,590	18,590
230 Transportation and Training	3,624	2,550	2,550	2,550	2,550
240 Insurance	38,790	38,790	46,875	46,875	46,875
250 Professional Services	1,813,540	2,051,747	2,875,054	2,875,054	2,875,054
260 Data Processing	134,405	143,450	183,022	189,708	193,029
270 Equipment Charges	638,682	687,998	689,618	689,618	689,618
280 Buildings and Grounds Charges	11,929	2,022	2,022	2,022	2,022
290 Other Contractuals	7,696	14,340	14,340	14,340	14,340
Subtotal Contractuals	3,427,636	3,876,044	4,755,863	4,762,550	4,765,871
310 Office Supplies	37,158	7,124	12,125	7,124	7,124
320 Clothing and Towels	1,478	2,532	2,532	2,532	2,532
330 Chemicals	41,421	36,161	36,161	36,161	36,161
340 Equipment Parts and Supplies	209,169	267,235	248,814	257,382	267,235
350 Materials	120,490	49,398	49,398	49,398	49,398
370 Building Parts and Materials	79	1,100	1,100	1,100	1,100
380 Non-capitalizable Equipment	229,492	155,095	171,755	155,095	155,095
390 Other Commodities	11,037	185,447	185,447	185,447	185,447
Subtotal Commodities	650,325	704,093	707,332	694,240	704,093
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	25,000	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	839,549	0	0	0	0
460 Operating Equipment	71,082	20,000	144,000	20,000	20,000
Subtotal Capital Outlay	935,631	20,000	144,000	20,000	20,000
510 Interfund Transfers	537,552	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	5,000	5,000	5,000	5,000
540 Inventory Accounts	32	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	537,584	5,000	5,000	5,000	5,000
TOTAL	10,375,326	11,010,033	11,158,620	11,358,728	11,806,489

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT 17 PARK AND RECREATION
FUND 100 GENERAL FUND
SERVICE 1704 PARK MAINTENANCE AND FORESTRY

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Division Manager	1	1	1	D63	82,641	85,766	85,766	85,766
Principal Planner	1	1	1	C45	83,841	87,012	87,012	87,012
General Maintenance Supervisor II	2	2	2	C44	116,023	126,149	126,149	126,149
General Maintenance Supervisor I	2	2	2	C42	110,503	114,681	114,681	114,681
Administrative Assistant ¹	0	1	1	928	0	65,752	66,410	67,074
Engineering Technician II ¹	1	0	0	626	61,073	0	0	0
General Supervisor II ²	3	2	2	624	146,757	107,898	109,711	111,640
Tree Maintenance General Supervisor ²	0	1	1	624	0	56,079	56,640	57,207
Administrative Aide II	1	1	1	623	52,760	54,087	54,628	55,175
Irrigation System Supervisor	1	1	1	623	48,993	51,132	52,920	53,800
Tree Maintenance Inspector	4	4	4	623	182,066	178,291	183,189	188,378
Tree Maintenance Supervisor ³	4	5	5	623	247,841	253,488	256,968	260,516
Machinist Mechanic	1	1	1	622	49,576	42,943	44,444	46,043
Gardening Supervisor II ⁴	2	2	2	621	39,698	39,210	40,581	79,099
Grounds Maintenance Supervisor	7	7	7	621	315,840	314,121	321,465	328,882
Labor Supervisor I	1	1	1	621	42,506	41,986	43,453	45,017
Maintenance Mechanic	1	1	1	621	43,036	42,504	43,990	45,573
Tree Maintenance Worker II	10	10	10	621	402,885	382,789	393,781	405,217
Equipment Operator III ³	1	2	2	620	65,137	79,150	80,762	82,418
Equipment Operator II ³	9	10	10	619	407,074	394,079	403,438	412,119
Gardening Supervisor I	3	3	3	619	117,982	105,774	108,601	111,343
Secretary	2	2	2	619	63,481	63,099	65,307	67,593
Tree Maintenance Worker I ³	6	9	9	619	292,495	297,636	308,049	317,867
Gardener II ^{3,4}	10	11	11	618	323,150	327,533	337,934	380,004
Equipment Operator I ⁴	11	11	11	617	323,794	330,945	339,704	379,350
Gardener I	6	6	6	617	156,538	190,133	195,775	201,641
Maintenance Worker ^{4,5}	5	4	4	617	137,883	98,236	100,660	133,409
Laborer	2	2	2	616	75,335	76,268	77,207	77,979
Tree Maintenance Aide ³	2	6	6	616	166,983	170,454	176,419	182,654
Subtotal	99	109	109		4,155,890	4,177,193	4,275,642	4,503,605
Other Regular Salaries					70,536	94,198	100,658	107,463
Total Regular Salaries					4,226,426	4,271,391	4,376,300	4,611,067
Part Time/Seasonal Staff					178,433	178,433	178,433	178,433
Other Special Salaries					21,150	21,150	21,188	21,600
Total Special Salaries					199,583	199,583	199,621	200,033
TOTAL AUTHORIZED POSITIONS	99	109	109					

¹ The Engineering Technician II position is reclassified as an Administrative Assistant in the 2016 Revised Budget.

² One General Supervisor II is reclassified as a Tree Maintenance General Supervisor for the 2016 Revised Budget.

³ The following positions are added for the 2016 Adopted Budget: one Tree Maintenance Supervisor, one Equipment Operator III, one Equipment Operator II, three Tree Maintenance Worker I's, one Gardener II, and four Tree Maintenance Aides.

⁴ Position holds through 2017: one Gardening Supervisor II, one Gardener II, one Equipment Operator I, and one Maintenance Worker.

⁵ One Maintenance Worker position is eliminated in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CEMETERY FUND

FUND: 350

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Licenses and Permits	1,440	2,650	2,650	2,650	2,650
Interest Earnings	30,525	30,000	30,000	30,000	30,000
Other Revenue	160	0	10,000	0	0
Total Budgeted Revenues	32,125	32,650	42,650	32,650	32,650
Budgeted Expenditures:					
Salaries and Benefits	0	4,277	4,267	4,281	4,281
Contractuals	60,436	83,369	95,108	83,378	83,378
Commodities	46	3,500	4,000	3,500	3,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	20,000	20,000
Total Budgeted Expenditures	60,483	91,146	103,375	111,159	111,159
Budgeted Income (Loss)	(28,358)	(58,496)	(60,725)	(78,509)	(78,509)

Fund Balance - January 1	749,437	694,356	721,079	660,354	581,844
Fund Balance - December 31	721,079	635,860	660,354	581,844	503,335

<u>Budgeted Contractual Expenditure Detail:</u>					
Turf Maintenance & Mowing	43,025	65,006	65,006	65,006	65,006
Building Insurance	14,311	14,311	14,197	14,197	14,197
Other Contractuals	3,100	4,052	15,905	4,175	4,175
Total Contractuals	60,436	83,369	95,108	83,378	83,378

<u>Budgeted Other Expenditure Detail:</u>					
Contingency	0	0	0	20,000	20,000
Total Other	0	0	0	20,000	20,000

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	17 PARK AND RECREATION
FUND	350 CEMETERY FUND
SERVICE	1707 CEMETERIES

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 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	777	767	781	781
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	4,277	4,267	4,281	4,281
210 Utilities	1,760	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	14,311	14,311	14,197	14,197	14,197
250 Professional Services	44,275	65,006	65,015	65,015	65,015
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	90	1,500	13,344	1,614	1,614
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	60,436	83,369	95,108	83,378	83,378
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	46	3,500	4,000	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
Subtotal Commodities	46	3,500	4,000	3,500	3,500
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	20,000	20,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	20,000	20,000
TOTAL	60,483	91,146	103,375	111,159	111,159

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	971,997	994,984	1,095,053	1,129,071	1,134,519
120 Special Salaries	880,059	933,658	889,739	866,624	865,892
130 Overtime	8,236	0	0	0	0
140 Employee Benefits	465,087	487,836	496,627	529,029	544,545
150 Shrinkage	0	(174,522)	(123,858)	(126,041)	(127,072)
Subtotal Salaries and Benefits	2,325,379	2,241,955	2,357,560	2,398,683	2,417,883
210 Utilities	413,520	435,091	435,091	407,850	407,850
220 Communications	47,346	58,127	60,387	60,015	60,015
230 Transportation and Training	8,407	32,032	32,032	32,032	32,032
240 Insurance	78,617	78,735	69,517	69,517	69,517
250 Professional Services	453,277	416,370	416,370	415,304	415,304
260 Data Processing	107,404	102,100	111,626	114,905	116,352
270 Equipment Charges	33,758	29,840	29,840	29,840	29,840
280 Buildings and Grounds Charges	30,864	32,681	34,441	34,441	34,441
290 Other Contractuals	117,258	271,320	271,320	271,160	271,160
Subtotal Contractuals	1,290,450	1,456,297	1,460,625	1,435,065	1,436,512
310 Office Supplies	9,916	8,980	8,980	8,927	8,927
320 Clothing and Towels	25,600	36,796	36,796	36,103	36,103
330 Chemicals	60,939	66,987	66,987	59,734	59,734
340 Equipment Parts and Supplies	16,448	14,915	9,875	10,358	10,915
350 Materials	7,557	1,645	1,645	1,645	1,645
370 Building Parts and Materials	920	200	200	200	200
380 Non-capitalizable Equipment	59,798	134,400	134,400	134,400	134,400
390 Other Commodities	79,844	74,951	74,951	74,311	74,311
Subtotal Commodities	261,021	338,875	333,835	325,678	326,235
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	26,000	26,000	26,000	26,000
540 Inventory Accounts	39,396	49,070	49,070	47,840	47,840
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	39,396	75,070	75,070	73,840	73,840
TOTAL	3,916,246	4,112,197	4,227,089	4,233,266	4,254,470

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Division Manager	1	1	1	D63	78,837	90,809	90,809	90,809
Recreation Supervisor ¹	7	8	8	C43	415,409	488,235	488,235	488,235
Tennis Professional	1	1	1	C42	45,569	47,062	47,062	47,062
Program Specialist	1	1	1	C41	70,420	71,300	71,300	71,300
Assistant Recreation Supervisor ^{1,2}	4	4	4	C41	180,425	170,381	170,381	170,381
Support Supervisor	1	1	1	B32	37,454	38,445	38,445	38,445
Administrative Aide II	1	1	1	623	44,385	47,481	49,142	50,909
Event Worker II ³	1	1	1	617	0	0	29,634	30,671
<u>Wichita Wild:</u>								
Program Specialist	1	1	1	C41	64,762	70,227	70,227	70,227
Animal Display Attendant	1	1	1	619	43,754	44,301	44,744	45,192
Subtotal	19	20	20		981,016	1,068,240	1,099,978	1,103,230
Other Regular Salaries					13,968	26,813	29,094	31,289
Total Regular Salaries					994,984	1,095,053	1,129,071	1,134,519
Part Time/Seasonal Staff					874,303	829,784	806,669	805,937
Other Special Salaries					59,355	59,955	59,955	59,955
Total Special Salaries					933,658	889,739	866,624	865,892
TOTAL AUTHORIZED POSITIONS	19	20	20					

¹ One Assistant Recreation Supervisor is reclassified as a Recreation Supervisor in the 2016 Revised Budget.

² One Assistant Recreation Supervisor is added in the 2016 Revised Budget.

³ Position held through 2016: Event Worker II.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET



CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GOLF COURSE SYSTEM FUND	FUND: 515
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	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Services and Sales	555,450	559,400	546,668	564,679	583,321
Fees Charged	3,039,257	2,973,660	3,234,327	3,431,930	3,447,829
Rental / Lease Income	1,037,701	1,002,900	1,120,006	1,177,943	1,181,351
Other Revenue	3,320	1,259,190	0	0	0
Total Budgeted Revenues	4,635,728	5,795,150	4,901,001	5,174,552	5,212,501
Budgeted Expenditures:					
Salaries and Benefits	2,561,456	2,913,013	2,639,420	2,667,926	2,718,412
Contractuals	987,303	1,101,523	1,052,220	1,055,123	1,071,962
Commodities	474,740	787,639	506,330	505,408	510,839
Capital Outlay	20,756	185,500	163,000	180,000	170,000
Other	649,349	655,523	576,331	754,321	781,911
Total Budgeted Expenditures	4,693,605	5,643,198	4,937,302	5,162,777	5,253,124
Budgeted Income (Loss)	(57,877)	151,952	(36,300)	11,775	(40,623)

Fund Balance - January 1	279,576	390,132	221,699	185,399	197,174
Fund Balance - December 31	221,699	542,084	185,399	197,174	156,550

<u>Budgeted Contractual Expenditure Detail:</u>					
Other Contractuals	815,652	929,872	855,653	858,556	875,395
Administrative Charges	171,651	171,651	196,567	196,567	196,567
Total Contractuals	987,303	1,101,523	1,052,220	1,055,123	1,071,962

<u>Budgeted Commodity Expenditure Detail:</u>					
Other Contractuals	474,740	637,639	506,330	505,408	510,839
Golf Cart Replacements	0	150,000	0	0	0
Total Contractuals	474,740	787,639	506,330	505,408	510,839

<u>Budgeted Other Expenditure Detail:</u>					
Public Safety Fee	70,976	79,780	79,780	80,180	80,180
Transfer to Debt Service Fund	0	286,551	286,551	286,551	286,551
Golf Cart Replacements	0	0	0	150,000	150,000
Debt Service - Principal	347,500	0	0	0	0
Debt Service - Interest	31,854	0	0	0	0
Employee Compensation	0	13,692	0	27,590	55,180
Goods for Resale	199,019	275,500	210,000	210,000	210,000
Total Other	649,349	655,523	576,331	754,321	781,911

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	1,383,512	1,421,957	1,473,365	1,491,899	1,511,487
120 Special Salaries	535,397	747,541	747,541	747,541	747,541
130 Overtime	9,935	0	0	0	0
140 Employee Benefits	632,612	743,515	698,514	708,485	739,385
150 Shrinkage	0	0	(280,000)	(280,000)	(280,000)
Subtotal Salaries and Benefits	2,561,456	2,913,013	2,639,420	2,667,926	2,718,412
210 Utilities	328,320	414,822	377,027	376,511	376,511
220 Communications	20,007	19,812	18,780	18,780	18,780
230 Transportation and Training	3,787	15,595	7,500	7,500	7,500
240 Insurance	17,055	17,055	16,803	16,803	16,803
250 Professional Services	93,616	95,056	95,056	95,056	95,056
260 Data Processing	111,658	119,427	92,383	95,801	112,640
270 Equipment Charges	132,047	149,215	149,215	149,215	149,215
280 Buildings and Grounds Charges	42,176	46,155	46,155	46,155	46,155
290 Other Contractuals	238,637	224,385	249,301	249,301	249,301
Subtotal Contractuals	987,303	1,101,523	1,052,220	1,055,123	1,071,962
310 Office Supplies	20,377	3,320	3,320	3,320	3,320
320 Clothing and Towels	277	1,000	1,000	1,000	1,000
330 Chemicals	115,738	162,100	135,000	135,000	135,000
340 Equipment Parts and Supplies	208,570	256,259	246,108	250,828	256,259
350 Materials	50,191	27,600	27,600	27,600	27,600
370 Building Parts and Materials	10,571	5,430	5,430	5,430	5,430
380 Non-capitalizable Equipment	48,172	312,700	68,642	63,000	63,000
390 Other Commodities	20,844	19,230	19,230	19,230	19,230
Subtotal Commodities	474,740	787,639	506,330	505,408	510,839
410 Land	0	0	0	0	0
420 Buildings	0	44,000	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	84,500	0	0	0
460 Operating Equipment	20,756	57,000	163,000	180,000	170,000
Subtotal Capital Outlay	20,756	185,500	163,000	180,000	170,000
510 Interfund Transfers	70,976	366,331	366,331	516,731	516,731
520 Debt Service	379,354	0	0	0	0
530 Other Nonoperating Expenses	0	13,692	0	27,590	55,180
540 Inventory Accounts	199,019	275,500	210,000	210,000	210,000
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	649,349	655,523	576,331	754,321	781,911
TOTAL	4,693,605	5,643,198	4,937,302	5,162,777	5,253,124

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Division Manager	1	1	1	D62	88,180	94,639	94,639	94,639
Golf Professional	5	5	5	C42	281,138	280,654	280,654	280,654
General Maintenance Supervisor I	5	5	5	C42	298,902	309,523	309,523	309,523
Section Supervisor	1	1	1	C41	45,487	47,207	47,207	47,207
Assistant Golf Professional	5	5	5	B32	199,100	205,603	205,603	205,603
Asst Golf Course Maintenance Supv	5	5	5	621	200,683	196,120	202,979	210,244
Account Clerk II	1	1	1	619	39,528	40,011	41,411	42,900
Greenskeeper ¹	10	10	10	617	254,251	273,402	280,968	288,059
Subtotal	33	33	33		1,407,269	1,447,160	1,462,985	1,478,830
Other Regular Salaries					14,688	26,205	28,914	32,657
Total Regular Salaries					1,421,957	1,473,365	1,491,899	1,511,487
Temporary Staff					743,791	743,791	743,791	743,791
Other Special Salaries					3,750	3,750	3,750	3,750
Total Special Salaries					747,541	747,541	747,541	747,541
TOTAL AUTHORIZED POSITIONS	33	33	33					

¹ Position holds through 2018: two Greenskeepers.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL PARKS AND RECREATION FUND	FUND: 225
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	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Other Taxes	1,963,336	1,962,029	2,011,079	2,082,903	2,176,634
Total Budgeted Revenues	1,963,336	1,962,029	2,011,079	2,082,903	2,176,634
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	1,910,000	1,915,000	1,910,000	2,180,000	2,273,548
Total Budgeted Expenditures	1,910,000	1,915,000	1,910,000	2,180,000	2,273,548
Budgeted Income (Loss)	53,336	47,029	101,079	(97,097)	(96,914)

Fund Balance - January 1	43,469	47,644	96,805	197,884	100,787
Fund Balance - December 31	96,805	94,673	197,884	100,787	3,873

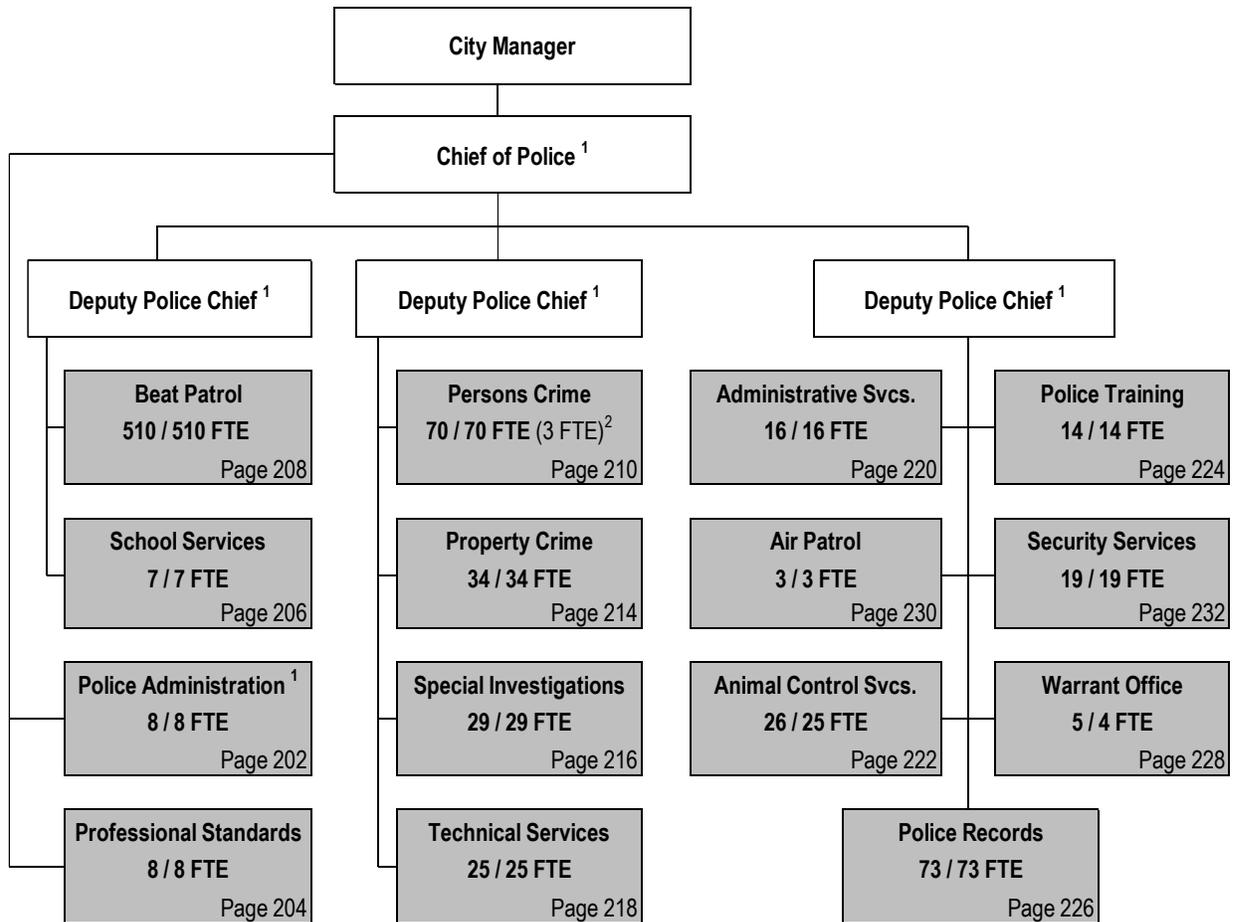
<u>Budgeted Other Taxes Revenue Detail:</u>					
Private Club Liquor Tax	1,963,336	1,962,029	2,011,079	2,082,903	2,176,634
Total Other Taxes	1,963,336	1,962,029	2,011,079	2,082,903	2,176,634

<u>Budgeted Other Expenditure Detail:</u>					
Transfer to General Fund	1,910,000	1,915,000	1,910,000	2,180,000	2,273,548
Total Other Expenditures	1,910,000	1,915,000	1,910,000	2,180,000	2,273,548

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

POLICE



¹ Position included with Police Administration

² Non-locally funded positions

Total Authorized Positions/Full Time Equivalent = 847 / 845 FTE (3 FTE)²

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

POLICE

Authorized Positions	Range	2015	2016	2017
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 ¹	C41	2	2	2
Section Supervisor	C41	8	8	8
Forensic Examiner	929	2	2	2
Administrative Assistant	928	1	1	1
Planning Analyst	927	1	1	1
Police Lieutenant	727	31	31	31
Police Sergeant	725	62	62	62
Police Detective ^{1, 2, 3}	724	102	103	104
Police Officer	723	437	437	437
Crime Scene Investigator	714	11	11	11
Warrant Officer	712	2	2	2
Station Clerk	710	1	1	1
Assistant Range Master ⁴	630	0	2	2
Crime Scene Supervisor	630	1	1	1
Helicopter Mechanic	627	1	1	1
Digital Evidence Technician	625	2	2	2
Administrative Aide II ^{1, 5}	623	0	1	1
Animal Control Supervisor	623	2	2	2
Associate Accountant	623	1	1	1
Service Officer II ⁴	623	6	4	4
Account Clerk III	621	2	2	2

Authorized Positions	Range	2015	2016	2017
Administrative Secretary	621	4	4	4
Animal Control Officer ⁶	621	0	21	21
Animal Control Officer II ⁶	621	8	0	0
Property Clerk	621	1	1	1
Radio Dispatcher ⁶	621	1	0	0
Security Officer	621	12	12	12
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 ⁶	619	12	0	0
Customer Service Clerk II ²	619	27	33	33
Secretary	619	7	7	7
Clerk III	617	3	3	3
Customer Service Clerk I	617	19	19	19
Maintenance Worker	617	1	1	1
Security Screener	617	4	4	4
Clerk II	615	12	12	12
Animal Control Officer (PT-50%) ⁷	619	0	2	2
Animal Control Officer I (PT-50%) ⁷	619	2	0	0
Clerk II (PT-50%)	615	2	2	2
TOTAL AUTHORIZED POSITIONS		838	846	847
General Fund		836	843	844
Federal/State Grant Fund ¹		2	3	3

¹ Three grant funded positions in the Persons Crime Investigations Bureau: A Program Specialist and an Administrative Aide II are funded by the VOCA grant and one Police Detective is funded by the ICAC grant

² A total of seven positions were added to help implement the Body Worn Camera program in the 2016 Revised Budget: one Detective in the Professional Standards Bureau, four Customer Service Clerk II positions in the Patrol Bureau and two Customer Service Clerk II positions in the Records Bureau.

³ One Police Detective will be added to support increased caseloads in the Exploited and Missing Child Unit in the 2017 Adopted Budget

⁴ Two Service Officer II positions in the Training Bureau were reclassified to Assistant Range Master positions in the 2016 Revised Budget

⁵ The Administrative Aide II position is added to the Persons Crime Bureau and funded by the VOCA grant in the 2016 Revised Budget

⁶ The following positions were reclassified to Animal Control Officer (ACO) in the 2016 Revised Budget: 8 ACO II, 12 ACO I and the Radio Dispatcher.

⁷ Two Animal Control Officer I part-time (PT) positions were reclassified to Animal Control Officer (PT) positions in the 2016 Revised Budget

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
COMBINED DETAIL SUMMARY	

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	46,892,621	50,555,928	50,476,474	51,658,708	52,990,682
120 Special Salaries	274,901	224,247	237,030	238,398	240,586
130 Overtime	1,934,027	1,394,137	1,395,700	1,395,700	1,395,700
140 Employee Benefits	20,002,959	21,773,946	21,691,329	22,051,765	23,046,194
150 Shrinkage	0	(2,610,150)	(2,169,150)	(2,061,335)	(2,120,000)
Subtotal Salaries and Benefits	69,104,508	71,338,109	71,631,383	73,283,237	75,553,162
210 Utilities	327,054	404,467	396,457	383,727	383,727
220 Communications	314,244	359,106	357,965	354,877	354,877
230 Transportation and Training	101,223	128,921	142,541	139,271	139,271
240 Insurance	243,618	248,487	243,502	198,180	198,180
250 Professional Services	816,532	739,617	824,717	749,387	749,387
260 Data Processing	1,896,434	2,154,850	2,105,869	2,191,200	2,233,064
270 Equipment Charges	3,264,022	3,321,750	3,380,332	3,384,472	3,384,472
280 Buildings and Grounds Charges	137,366	124,565	126,725	123,025	123,025
290 Other Contractuals	283,241	318,237	316,962	295,932	295,932
Subtotal Contractuals	7,383,735	7,800,000	7,895,069	7,820,069	7,861,934
310 Office Supplies	97,863	89,040	90,965	90,565	90,565
320 Clothing and Towels	240,368	226,000	226,000	226,000	226,000
330 Chemicals	5,360	6,400	7,100	6,600	6,600
340 Equipment Parts and Supplies	973,667	1,333,699	1,057,972	1,100,443	1,184,295
350 Materials	3,127	1,900	1,900	1,900	1,900
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	4,005	0	0	0	0
380 Non-capitalizable Equipment	550,695	540,990	572,790	546,190	546,190
390 Other Commodities	58,968	69,370	76,345	76,145	76,145
Subtotal Commodities	1,934,053	2,267,399	2,033,072	2,047,843	2,131,695
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	9,749	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	27,100	0	0	0	0
Subtotal Capital Outlay	36,849	0	0	0	0
510 Interfund Transfers	54,172	53,379	78,928	78,928	43,498
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	180,000	180,000	180,000	180,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	54,172	233,379	258,928	258,928	223,498
TOTAL	78,513,317	81,638,887	81,818,452	83,410,077	85,770,290

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0801 POLICE ADMINISTRATION

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	656,375	646,881	687,669	691,285	695,075
120 Special Salaries	3,520	2,400	5,200	5,200	5,200
130 Overtime	0	0	0	0	0
140 Employee Benefits	245,303	241,147	249,080	248,342	256,371
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	905,199	890,428	941,949	944,827	956,646
210 Utilities	0	0	0	0	0
220 Communications	57,528	70,131	72,979	72,979	72,979
230 Transportation and Training	37,628	49,080	118,500	133,180	133,180
240 Insurance	5,360	5,360	5,360	5,360	5,360
250 Professional Services	294,496	47,847	122,847	47,847	47,847
260 Data Processing	17,108	30,849	31,497	32,740	33,401
270 Equipment Charges	22,157	32,060	53,660	53,660	53,660
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	4,241	11,205	14,040	16,540	16,540
Subtotal Contractuals	438,518	246,532	418,883	362,306	362,967
310 Office Supplies	8,773	4,665	4,865	4,865	4,865
320 Clothing and Towels	299	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	3,988	5,758	8,281	8,281	8,281
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	50,008	56,000	58,500	56,000	56,000
390 Other Commodities	2,338	1,500	1,500	1,500	1,500
Subtotal Commodities	65,407	67,923	73,146	70,646	70,646
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,409,124	1,204,883	1,433,978	1,377,779	1,390,259

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0801 POLICE ADMINISTRATION

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Department Director	1	1	1	E83	134,000	170,000	170,000	170,000
Deputy Police Chief	3	3	3	D71	317,815	319,915	319,915	319,915
Administrative Secretary	4	4	4	621	176,609	182,864	185,632	188,500
Subtotal	8	8	8		628,424	672,779	675,547	678,415
Other Regular Salaries					18,457	14,890	15,738	16,660
Total Regular Salaries					646,881	687,669	691,285	695,075
Total Special Salaries					2,400	5,200	5,200	5,200
TOTAL AUTHORIZED POSITIONS	8	8	8					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	477,822	521,137	589,943	603,407	613,014
120 Special Salaries	4,314	3,700	4,700	4,700	4,700
130 Overtime	9,728	0	0	0	0
140 Employee Benefits	215,803	223,868	260,243	264,973	276,314
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	707,668	748,706	854,886	873,080	894,027
210 Utilities	0	0	0	0	0
220 Communications	3,822	3,252	5,702	5,702	5,702
230 Transportation and Training	3,683	4,000	0	0	0
240 Insurance	2,010	2,010	2,010	2,010	2,010
250 Professional Services	1,640	2,000	2,000	2,000	2,000
260 Data Processing	16,030	22,981	23,212	24,034	24,493
270 Equipment Charges	17,050	13,740	20,940	20,940	20,940
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	9,097	10,600	10,740	10,740	10,740
Subtotal Contractuals	53,332	58,583	64,604	65,426	65,885
310 Office Supplies	2,884	1,250	1,500	1,500	1,500
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	1,629	3,919	2,936	3,230	3,567
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	1,186	450	450	450	450
390 Other Commodities	12	100	100	100	100
Subtotal Commodities	5,711	5,719	4,986	5,280	5,617
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	766,711	813,008	924,476	943,786	965,529

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Police Captain	1	1	1	D61	92,350	94,659	94,659	94,659
Police Lieutenant	1	1	1	727	86,589	87,671	87,671	87,671
Police Detective ¹	4	5	5	724	281,348	337,131	343,680	350,610
Secretary	1	1	1	619	43,754	44,301	44,744	45,192
Subtotal	7	8	8		504,041	563,763	570,754	578,133
Other Regular Salaries					17,096	26,180	32,653	34,881
Total Regular Salaries					521,137	589,943	603,407	613,014
Total Special Salaries					3,700	4,700	4,700	4,700
TOTAL AUTHORIZED POSITIONS	7	8	8					

¹ One Detective was added to implement the Body Worn Cameras program in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0803 SCHOOL SERVICES

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	457,055	467,895	477,014	491,187	501,394
120 Special Salaries	1,229	2,800	2,500	2,500	2,500
130 Overtime	4,338	11,200	11,200	11,200	11,200
140 Employee Benefits	216,329	225,678	224,214	228,882	238,826
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	678,951	707,574	714,928	733,769	753,921
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	3,035	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	0	21,724	21,634	21,879	21,879
270 Equipment Charges	0	109,200	109,200	109,200	109,200
280 Buildings and Grounds Charges	27	0	0	0	0
290 Other Contractuals	0	0	0	0	0
Subtotal Contractuals	8,178	141,131	141,041	141,286	141,286
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
Subtotal Commodities	0	16,087	16,087	16,087	16,087
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	687,129	864,792	872,056	891,142	911,294

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0803 SCHOOL SERVICES

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Police Officer	7	7	7	723	443,074	442,137	448,612	456,892
Subtotal	7	7	7		443,074	442,137	448,612	456,892
Other Regular Salaries					24,821	34,877	42,575	44,502
Total Regular Salaries					467,895	477,014	491,187	501,394
Total Special Salaries					2,800	2,500	2,500	2,500
TOTAL AUTHORIZED POSITIONS	7	7	7					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0804 BEAT PATROL

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	28,939,803	31,420,404	31,016,868	31,874,445	32,802,992
120 Special Salaries	111,394	57,900	65,300	65,300	65,300
130 Overtime	837,405	1,097,579	907,000	907,000	907,000
140 Employee Benefits	12,442,080	13,618,086	13,544,828	13,759,555	14,390,999
150 Shrinkage	0	(2,369,150)	(1,968,868)	(1,827,114)	(1,879,113)
Subtotal Salaries and Benefits	42,330,681	43,824,819	43,565,128	44,779,187	46,287,179
210 Utilities	63,731	71,962	71,962	71,962	71,962
220 Communications	100,144	102,855	99,624	99,624	99,624
230 Transportation and Training	0	0	0	0	0
240 Insurance	117,383	117,383	117,355	117,355	117,355
250 Professional Services	2,806	1,880	4,380	4,380	4,380
260 Data Processing	1,048,491	1,143,290	1,136,089	1,189,921	1,212,372
270 Equipment Charges	2,738,171	2,632,837	2,627,797	2,627,797	2,627,797
280 Buildings and Grounds Charges	33,484	34,855	36,415	36,415	36,415
290 Other Contractuals	30,804	33,581	33,681	33,681	33,681
Subtotal Contractuals	4,135,014	4,138,643	4,127,303	4,181,135	4,203,586
310 Office Supplies	16,011	12,300	12,900	12,900	12,900
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	4,167	5,400	5,600	5,600	5,600
340 Equipment Parts and Supplies	812,582	1,091,470	862,285	924,361	995,698
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	87	0	0	0	0
380 Non-capitalizable Equipment	10,775	10,550	34,650	17,550	17,550
390 Other Commodities	6,357	6,590	9,590	9,590	9,590
Subtotal Commodities	849,978	1,126,310	925,025	970,001	1,041,338
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	47,315,673	49,089,772	48,617,456	49,930,323	51,532,103

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0804 BEAT PATROL

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Police Captain	4	4	4	D61	363,179	376,228	376,228	376,228
Police Lieutenant	16	16	16	727	1,370,637	1,361,194	1,365,850	1,365,850
Police Sergeant	50	50	50	725	3,970,182	3,915,843	3,988,191	4,081,750
Police Officer	418	418	418	723	23,249,745	22,930,789	23,383,406	24,089,224
Station Clerk	1	1	1	710	45,934	45,367	45,934	46,624
Service Officer I	7	7	7	620	286,476	301,608	306,398	311,334
Secretary	4	4	4	619	153,814	153,911	159,292	164,862
Customer Service Clerk II ¹	3	7	7	619	109,956	245,474	254,058	263,400
Customer Service Clerk I	3	3	3	617	113,349	114,116	116,088	118,108
Subtotal	506	510	510		29,663,272	29,444,530	29,995,444	30,817,378
Other Regular Salaries					1,757,132	1,572,338	1,879,001	1,985,614
Total Regular Salaries					31,420,404	31,016,868	31,874,445	32,802,992
Total Special Salaries					57,900	65,300	65,300	65,300
TOTAL AUTHORIZED POSITIONS	506	510	510					

¹ Four Customer Service Clerk II positions were added to implement the Body Worn Camera program in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	4,502,915	4,649,957	4,589,445	4,793,073	4,916,672
120 Special Salaries	48,351	40,600	44,400	44,400	44,400
130 Overtime	480,708	127,858	236,000	236,000	236,000
140 Employee Benefits	1,960,955	2,097,292	2,007,599	2,078,280	2,168,150
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	6,992,929	6,915,707	6,877,445	7,151,753	7,365,222
210 Utilities	0	0	0	0	0
220 Communications	25,977	25,502	30,868	30,868	30,868
230 Transportation and Training	11,756	12,500	0	0	0
240 Insurance	13,730	13,730	13,729	13,729	13,729
250 Professional Services	39,663	43,000	43,000	43,000	43,000
260 Data Processing	155,112	179,365	174,944	183,214	186,699
270 Equipment Charges	159,120	160,580	176,300	181,940	181,940
280 Buildings and Grounds Charges	935	0	0	0	0
290 Other Contractuals	101,002	100,500	101,400	101,400	101,400
Subtotal Contractuals	507,296	535,178	540,241	554,151	557,636
310 Office Supplies	7,937	6,875	7,000	7,000	7,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	531	0	500	500	500
340 Equipment Parts and Supplies	39,838	48,273	37,521	42,324	46,466
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	385	1,600	7,600	1,600	1,600
390 Other Commodities	154	1,300	1,175	1,175	1,175
Subtotal Commodities	48,845	58,048	53,796	52,599	56,741
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	18,742	17,949	43,498	43,498	43,498
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	18,742	17,949	43,498	43,498	43,498
TOTAL	7,567,812	7,526,882	7,514,980	7,802,001	8,023,097

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Police Captain	1	1	1	D61	91,834	95,307	95,307	95,307
Police Lieutenant	4	4	4	727	336,001	341,038	342,287	342,287
Police Sergeant	4	4	4	725	322,334	318,860	324,093	330,995
Police Detective ¹	48	48	49	724	3,238,571	3,120,225	3,245,363	3,329,872
Police Officer	7	7	7	723	425,059	406,556	413,945	425,813
Clerk II	2	2	2	615	72,287	74,094	74,835	75,584
Subtotal	66	66	67		4,486,086	4,356,080	4,495,830	4,599,857
Other Regular Salaries					163,871	233,365	297,243	316,815
Total Regular Salaries					4,649,957	4,589,445	4,793,073	4,916,672
Total Special Salaries					40,600	44,400	44,400	44,400
TOTAL AUTHORIZED POSITIONS	66	66	67					

¹ One Police Detective is added to support increased caseloads in the Exploited and Missing Child Unit in the 2017 Adopted Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	131,112	130,366	173,174	179,003	181,738
120 Special Salaries	1,301	1,460	2,520	2,520	2,520
130 Overtime	9,968	10,843	5,010	5,010	5,010
140 Employee Benefits	46,661	46,602	77,376	81,245	85,307
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	189,043	189,271	258,080	267,778	274,575
210 Utilities	0	0	0	0	0
220 Communications	387	438	10,494	10,494	10,494
230 Transportation and Training	95	155	5,150	5,150	5,150
240 Insurance	0	1,000	1,500	1,500	1,500
250 Professional Services	115	0	0	0	0
260 Data Processing	1,473	1,450	4,500	4,500	4,500
270 Equipment Charges	14,250	20,760	18,360	18,360	18,360
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	203	600	4,492	4,492	4,492
Subtotal Contractuals	16,522	24,403	44,496	44,496	44,496
310 Office Supplies	295	350	1,300	1,300	1,300
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	3,332	4,000	10,056	10,056	5,561
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	15,800	6,102	3,800
390 Other Commodities	401	684	3,978	3,978	3,978
Subtotal Commodities	4,028	5,034	31,134	21,436	14,639
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	209,593	218,708	333,710	333,710	333,710

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Program Specialist - VOCA	1	1	1	C41	55,751	60,195	60,195	60,195
Police Detective - ICAC ²	1	1	1	724	70,337	70,337	71,392	70,337
Administrative Aide II - VOCA ¹	0	1	1	623	0	37,806	39,130	40,499
Subtotal	2	3	3		126,088	168,338	170,716	171,031
Employee Compensation					0	0	2,107	4,287
Other Regular Salaries					4,278	4,836	6,180	6,420
Total Regular Salaries					130,366	173,174	179,003	181,738
Total Special Salaries					1,460	2,520	2,520	2,520
TOTAL AUTHORIZED POSITIONS	2	3	3					

¹ The Administrative Aide II is added and funded from the Victim of the Crime Act (VOCA) Grant in the 2016 Revised Budget.

² The Police Detective position is funded from the Internet Crimes Against Child (ICAC) grant.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	2,294,836	2,412,099	2,499,204	2,569,809	2,620,530
120 Special Salaries	17,901	18,100	18,700	18,700	18,700
130 Overtime	27,341	68,000	36,000	36,000	36,000
140 Employee Benefits	957,039	1,025,330	1,026,729	1,039,882	1,079,983
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	3,297,117	3,523,529	3,580,634	3,664,391	3,755,213
210 Utilities	0	0	0	0	0
220 Communications	19,668	26,578	21,586	21,586	21,586
230 Transportation and Training	2,945	3,000	0	0	0
240 Insurance	14,740	14,740	14,740	14,740	14,740
250 Professional Services	0	0	0	0	0
260 Data Processing	123,450	141,475	129,083	134,804	137,759
270 Equipment Charges	75,929	89,057	83,657	83,657	83,657
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	11,519	14,400	14,400	14,400	14,400
Subtotal Contractuals	248,252	289,250	263,466	269,187	272,142
310 Office Supplies	4,722	4,000	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	15,640	20,315	15,218	16,740	18,489
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	238	1,000	1,000	1,000	1,000
390 Other Commodities	433	600	600	600	600
Subtotal Commodities	21,033	25,915	21,318	22,840	24,589
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	3,566,402	3,838,694	3,865,418	3,956,418	4,051,944

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Police Captain	1	1	1	D61	91,834	95,307	95,307	95,307
Police Lieutenant	2	2	2	727	171,066	173,204	173,204	173,204
Police Sergeant	2	2	2	725	162,364	162,364	164,393	166,859
Police Detective	25	25	25	724	1,739,150	1,778,243	1,805,400	1,839,714
Service Officer II	1	1	1	623	49,181	49,794	51,534	53,135
Customer Service Clerk I	1	1	1	617	38,982	39,469	39,864	40,263
Clerk II	2	2	2	615	60,355	61,107	63,244	65,488
Subtotal	34	34	34		2,312,932	2,359,487	2,392,947	2,433,969
Other Regular Salaries					99,167	139,717	176,862	186,561
Total Regular Salaries					2,412,099	2,499,204	2,569,809	2,620,530
Total Special Salaries					18,100	18,700	18,700	18,700
TOTAL AUTHORIZED POSITIONS	34	34	34					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0809 SPECIAL INVESTIGATIONS

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	1,862,801	2,047,755	2,088,447	2,151,480	2,166,864
120 Special Salaries	14,623	14,200	15,200	15,200	15,200
130 Overtime	139,070	40,000	107,000	107,000	107,000
140 Employee Benefits	789,528	844,367	866,965	879,040	913,267
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	2,806,022	2,946,322	3,077,612	3,152,720	3,202,331
210 Utilities	2,988	8,880	250	250	250
220 Communications	27,258	31,293	31,332	31,332	31,332
230 Transportation and Training	3,547	2,400	500	500	500
240 Insurance	0	0	0	0	0
250 Professional Services	2,975	2,000	9,600	9,600	9,600
260 Data Processing	77,978	91,713	84,302	87,882	89,644
270 Equipment Charges	0	640	640	640	640
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	6,187	8,730	8,730	8,730	8,730
Subtotal Contractuals	120,933	145,656	135,354	138,934	140,696
310 Office Supplies	3,694	3,000	3,000	3,000	3,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	398	500	500	500	500
340 Equipment Parts and Supplies	1,164	2,686	2,012	2,213	2,445
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	79	0	0	0	0
380 Non-capitalizable Equipment	147	2,100	2,100	2,100	2,100
390 Other Commodities	2,513	1,500	1,500	1,500	1,500
Subtotal Commodities	7,996	9,786	9,112	9,313	9,545
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	2,934,951	3,101,764	3,222,078	3,300,967	3,352,572

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0809 SPECIAL INVESTIGATIONS

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Police Captain	1	1	1	D61	90,769	94,356	94,356	94,356
Police Lieutenant	1	1	1	727	86,589	87,671	87,671	87,671
Police Sergeant	2	2	2	725	150,920	149,091	153,179	155,409
Police Detective	22	22	22	724	1,522,788	1,523,133	1,547,708	1,550,893
Secretary	1	1	1	619	32,137	32,534	33,671	34,850
Clerk III	1	1	1	617	29,208	28,632	29,634	30,671
Clerk II	1	1	1	615	36,591	37,047	37,418	37,792
Subtotal	29	29	29		1,949,003	1,952,464	1,983,638	1,991,642
Other Regular Salaries					98,752	135,983	167,842	175,222
Total Regular Salaries					2,047,755	2,088,447	2,151,480	2,166,864
Total Special Salaries					14,200	15,200	15,200	15,200
TOTAL AUTHORIZED POSITIONS	29	29	29					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0810 TECHNICAL SERVICES

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	1,206,247	1,355,579	1,325,039	1,354,441	1,391,638
120 Special Salaries	18,656	9,100	7,200	7,200	7,200
130 Overtime	47,123	28,500	39,500	39,500	39,500
140 Employee Benefits	453,702	524,392	528,650	547,487	573,174
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,725,727	1,917,571	1,900,388	1,948,629	2,011,512
210 Utilities	35,632	39,460	40,080	40,080	40,080
220 Communications	13,120	24,832	21,012	21,012	21,012
230 Transportation and Training	1,123	1,200	0	0	0
240 Insurance	15,120	15,120	15,037	15,037	15,037
250 Professional Services	153	2,000	2,000	2,000	2,000
260 Data Processing	62,520	71,770	67,070	69,999	71,441
270 Equipment Charges	46,960	54,098	66,840	66,840	66,840
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	5,391	6,801	6,801	6,801	6,801
Subtotal Contractuals	180,019	215,281	218,840	221,769	223,211
310 Office Supplies	5,615	6,050	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	8,843	12,850	10,378	11,116	11,964
350 Materials	2,347	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	900	0	0	0	0
380 Non-capitalizable Equipment	25,475	24,200	24,200	24,200	24,200
390 Other Commodities	439	6,500	6,500	6,500	6,500
Subtotal Commodities	43,619	49,600	47,128	47,866	48,714
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,949,365	2,182,452	2,166,356	2,218,264	2,283,437

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0810 TECHNICAL SERVICES

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Section Supervisor	1	1	1	C41	67,994	70,565	70,565	70,565
Forensic Examiner	2	2	2	929	141,510	135,071	137,360	140,659
Police Lieutenant	1	1	1	727	86,589	83,607	85,533	85,533
Police Sergeant	1	1	1	725	80,180	76,316	77,417	80,594
Crime Scene Investigator	11	11	11	714	549,657	530,099	541,292	558,735
Crime Scene Supervisor	1	1	1	630	56,775	56,782	58,766	60,881
Digital Evidence Technician	2	2	2	625	86,758	86,608	89,637	92,861
Property Clerk	1	1	1	621	47,999	48,599	49,085	49,576
Service Officer I	4	4	4	620	162,731	165,857	169,370	173,061
Clerk III	1	1	1	617	33,937	34,357	35,559	36,838
Subtotal	25	25	25		1,314,130	1,287,861	1,314,584	1,349,302
Other Regular Salaries					41,449	37,178	39,857	42,336
Total Regular Salaries					1,355,579	1,325,039	1,354,441	1,391,638
					9,100	7,200	7,200	7,200
TOTAL AUTHORIZED POSITIONS	25	25	25					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	816,548	893,937	909,517	924,787	939,631
120 Special Salaries	3,261	3,700	3,700	3,700	3,700
130 Overtime	16,731	0	0	0	0
140 Employee Benefits	337,083	372,410	371,179	380,339	396,843
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,173,623	1,270,047	1,284,396	1,308,826	1,340,174
210 Utilities	7,687	11,670	11,670	11,670	11,670
220 Communications	16,828	18,171	16,731	16,731	16,731
230 Transportation and Training	8,952	9,000	500	500	500
240 Insurance	11,468	11,915	11,887	11,887	11,887
250 Professional Services	260,234	313,500	313,500	313,500	313,500
260 Data Processing	47,533	52,854	48,128	50,200	51,228
270 Equipment Charges	25,929	29,820	35,220	35,220	35,220
280 Buildings and Grounds Charges	2,150	7,980	7,980	7,980	7,980
290 Other Contractuals	6,725	22,730	12,830	12,830	12,830
Subtotal Contractuals	387,507	477,640	458,446	460,517	461,546
310 Office Supplies	5,968	16,350	16,250	16,250	16,250
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	13,465	18,370	16,937	17,231	17,569
350 Materials	185	400	400	400	400
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	12,319	12,300	10,500	10,500	10,500
390 Other Commodities	1,523	5,000	5,000	5,000	5,000
Subtotal Commodities	33,460	52,420	49,087	49,381	49,719
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	35,430	35,430	35,430	35,430	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	150,000	150,000	150,000	150,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	35,430	185,430	185,430	185,430	150,000
TOTAL	1,630,020	1,985,537	1,977,359	2,004,154	2,001,439

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Police Captain	1	1	1	D61	91,834	95,307	95,307	95,307
Senior Fiscal Analyst	1	1	1	C43	61,440	63,763	63,763	63,763
Section Supervisor	1	1	1	C41	53,078	55,085	55,085	55,085
Administrative Assistant	1	1	1	928	61,928	66,689	68,049	68,730
Planning Analyst	1	1	1	927	63,228	64,018	64,658	65,305
Police Lieutenant	1	1	1	727	86,589	87,671	87,671	87,671
Police Officer	3	3	3	723	175,344	174,469	177,536	183,132
Associate Accountant	1	1	1	623	40,211	43,844	43,844	43,844
Account Clerk III	2	2	2	621	79,980	74,754	77,367	80,151
Administrative Aide I	3	3	3	620	123,177	124,692	127,488	129,703
Customer Service Clerk II	1	1	1	619	34,181	34,608	35,820	37,073
Subtotal	16	16	16		870,990	884,900	896,589	909,764
Other Regular Salaries					22,947	24,617	28,198	29,867
Total Regular Salaries					893,937	909,517	924,787	939,631
					3,700	3,700	3,700	3,700
TOTAL AUTHORIZED POSITIONS	16	16	16					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	937,615	1,043,049	1,045,279	1,070,212	1,094,589
120 Special Salaries	19,395	36,609	34,922	36,045	37,241
130 Overtime	55,157	20,000	37,000	37,000	37,000
140 Employee Benefits	406,668	444,229	438,845	456,248	478,847
150 Shrinkage	0	(50,906)	(42,305)	(48,077)	(49,446)
Subtotal Salaries and Benefits	1,418,836	1,492,981	1,513,741	1,551,428	1,598,232
210 Utilities	165,754	212,775	212,775	212,775	212,775
220 Communications	15,030	13,800	14,309	14,309	14,309
230 Transportation and Training	2,021	4,850	0	0	0
240 Insurance	8,848	8,848	4,026	4,026	4,026
250 Professional Services	76,464	81,000	81,000	81,000	81,000
260 Data Processing	67,788	81,839	78,562	81,533	82,907
270 Equipment Charges	115,200	119,958	126,318	126,318	126,318
280 Buildings and Grounds Charges	53,902	35,000	35,600	35,600	35,600
290 Other Contractuals	21,751	7,075	7,075	7,075	7,075
Subtotal Contractuals	526,757	565,145	559,665	562,636	564,010
310 Office Supplies	1,030	3,500	3,500	3,500	3,500
320 Clothing and Towels	129	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	39,963	50,043	39,619	42,730	46,309
350 Materials	595	1,500	1,500	1,500	1,500
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	1,860	0	0	0	0
380 Non-capitalizable Equipment	7,975	4,890	4,890	4,890	4,890
390 Other Commodities	30,526	30,970	32,970	32,970	32,970
Subtotal Commodities	82,079	90,903	82,479	85,590	89,169
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	30,000	30,000	30,000	30,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	30,000	30,000	30,000	30,000
TOTAL	2,027,672	2,179,029	2,185,885	2,229,654	2,281,411

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Police Lieutenant	1	1	1	727	86,589	87,671	87,671	87,671
Animal Control Supervisor	2	2	2	623	105,520	106,839	107,907	108,986
Animal Control Officer ¹	0	21	21	621	0	824,737	847,084	868,178
Animal Control Officer II ¹	8	0	0	621	337,609	0	0	0
Radio Dispatcher ¹	1	0	0	621	47,999	0	0	0
Animal Control Officer I ¹	12	0	0	619	440,245	0	0	0
Subtotal	24	24	24		1,017,962	1,019,247	1,042,663	1,064,836
Other Regular Salaries					25,087	26,032	27,549	29,753
Total Regular Salaries					1,043,049	1,045,279	1,070,212	1,094,589
Animal Control Officer (PT-50%) ²	0	2	2	621	0	32,122	33,245	34,441
Animal Control Officer I (PT-50%) ²	2	0	0	619	31,809	0	0	0
Other Special Salaries					4,800	2,800	2,800	2,800
Subtotal	2	2	2		36,609	34,922	36,045	37,241
 TOTAL AUTHORIZED POSITIONS	 26	 26	 26					

¹ These positions were reclassified as Animal Control Officers (ACO) in the 2016 Revised Budget: 8 ACO II, 12 ACO I and the Radio Dispatcher.

² Two part-time Animal Control Officer I positions were reclassified as part-time Animal Control Officers in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0813 POLICE TRAINING

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	885,117	912,394	944,742	962,728	975,436
120 Special Salaries	4,239	3,600	4,200	4,200	4,200
130 Overtime	29,012	0	22,000	22,000	22,000
140 Employee Benefits	381,650	407,111	385,383	391,318	406,762
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,300,017	1,323,105	1,356,325	1,380,246	1,408,398
210 Utilities	41,651	46,990	46,990	46,990	46,990
220 Communications	3,634	3,987	3,827	3,827	3,827
230 Transportation and Training	14,558	15,000	0	0	0
240 Insurance	7,268	7,268	7,245	7,245	7,245
250 Professional Services	66,955	89,760	89,760	89,760	89,760
260 Data Processing	49,621	57,924	52,002	54,155	55,303
270 Equipment Charges	28,401	34,360	34,360	34,360	34,360
280 Buildings and Grounds Charges	13,536	43,030	43,030	43,030	43,030
290 Other Contractuals	19,673	19,925	24,575	24,575	24,575
Subtotal Contractuals	245,299	318,244	301,789	303,942	305,090
310 Office Supplies	27,513	12,050	12,400	12,400	12,400
320 Clothing and Towels	239,940	226,000	226,000	226,000	226,000
330 Chemicals	265	0	0	0	0
340 Equipment Parts and Supplies	12,090	15,922	12,908	13,815	14,847
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	886	0	0	0	0
380 Non-capitalizable Equipment	415,780	424,500	424,500	424,500	424,500
390 Other Commodities	12,963	10,100	12,100	12,100	12,100
Subtotal Commodities	709,437	688,572	687,908	688,815	689,847
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	2,254,753	2,329,921	2,346,022	2,373,003	2,403,335

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0813 POLICE TRAINING

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Police Captain	1	1	1	D61	94,410	97,980	97,980	97,980
Police Lieutenant	2	2	2	727	173,178	175,343	175,343	175,343
Police Sergeant	2	2	2	725	159,733	163,354	165,396	167,877
Police Detective	2	2	2	724	140,674	140,674	142,432	144,569
Police Officer	1	1	1	723	64,023	64,023	64,823	65,795
Assistant Range Master ¹	0	2	2	630	0	91,780	94,988	98,361
Service Officer II ¹	2	0	0	623	90,655	0	0	0
Senior Storekeeper	1	1	1	621	47,999	48,599	49,085	49,576
Secretary	1	1	1	619	33,066	44,301	44,744	45,192
Maintenance Worker	1	1	1	617	39,957	40,456	40,861	41,269
Clerk II	1	1	1	615	35,697	37,047	37,418	37,792
Subtotal	14	14	14		879,392	903,556	913,069	923,753
Other Regular Salaries					33,002	41,186	49,659	51,683
Total Regular Salaries					912,394	944,742	962,728	975,436
Total Special Salaries					3,600	4,200	4,200	4,200
TOTAL AUTHORIZED POSITIONS	14	14	14					

¹ Two Service Officer II were reclassified to Assistant Range Master positions in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0814 POLICE RECORDS

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	2,793,615	2,970,386	3,063,823	3,135,104	3,208,426
120 Special Salaries	2,862	1,350	1,350	1,350	1,350
130 Overtime	255,318	0	0	0	0
140 Employee Benefits	1,164,781	1,237,871	1,286,847	1,340,999	1,408,332
150 Shrinkage	0	(190,094)	(157,977)	(186,144)	(191,442)
Subtotal Salaries and Benefits	4,216,576	4,019,513	4,194,044	4,291,309	4,426,666
210 Utilities	0	0	0	0	0
220 Communications	21,778	22,777	24,217	24,217	24,217
230 Transportation and Training	3,530	4,850	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	70,378	155,800	155,800	155,800	155,800
260 Data Processing	164,236	181,505	184,961	193,230	196,942
270 Equipment Charges	12,056	15,640	15,640	15,640	15,640
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	39,379	54,010	54,010	54,010	54,010
Subtotal Contractuals	311,357	434,582	434,628	442,897	446,609
310 Office Supplies	12,370	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	904	1,427	1,120	1,212	1,317
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	25,066	2,400	3,400	2,400	2,400
390 Other Commodities	1,367	1,650	1,750	1,750	1,750
Subtotal Commodities	39,707	21,377	22,170	21,262	21,367
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	9,749	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	9,749	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	4,577,389	4,475,472	4,650,842	4,755,468	4,894,642

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	8 POLICE
FUND	100 GENERAL FUND
SERVICE	814 POLICE RECORDS

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Police Captain	1	1	1	D61	92,131	95,614	95,614	95,614
Program Specialist	1	1	1	C41	47,310	47,901	47,901	47,901
Section Supervisor	6	6	6	C41	372,697	385,007	385,007	385,007
Service Officer II	2	2	2	623	97,094	98,289	101,727	104,577
SPIDER Dispatcher	10	10	10	621	452,801	458,453	464,835	471,384
Administrative Aide I	4	4	4	620	161,615	163,610	168,175	173,009
Service Officer I	3	3	3	620	132,595	134,246	136,626	139,109
Customer Service Clerk II ¹	23	25	25	619	830,031	892,453	921,453	951,263
Customer Service Clerk I	14	14	14	617	445,845	449,369	464,098	479,049
Clerk III	1	1	1	617	38,982	40,456	40,861	41,269
Clerk II	6	6	6	615	199,641	203,025	207,350	211,893
Subtotal	71	73	73		2,870,742	2,968,421	3,033,647	3,100,074
Other Regular Salaries					99,644	95,402	101,457	108,352
Total Regular Salaries					2,970,386	3,063,823	3,135,104	3,208,426
Total Special Salaries					1,350	1,350	1,350	1,350
TOTAL AUTHORIZED POSITIONS	71	73	73					

¹ Two Customer Service Clerks II positions were added to help implement the Body Worn Camera program in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0815 WARRANT OFFICE

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	148,732	149,013	149,829	152,936	156,324
120 Special Salaries	23,674	27,388	27,658	28,603	29,595
130 Overtime	2,228	0	0	0	0
140 Employee Benefits	58,345	67,279	66,550	69,176	72,350
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	232,980	243,680	244,036	250,714	258,269
210 Utilities	0	0	0	0	0
220 Communications	6,274	11,346	11,196	11,196	11,196
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	17,296	19,261	17,082	17,823	18,217
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	3,605	3,350	3,350	3,350	3,350
Subtotal Contractuals	42,774	49,557	47,228	47,969	48,363
310 Office Supplies	428	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	0	1,775	1,330	1,463	1,616
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	290	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	717	3,475	3,030	3,163	3,316
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	276,471	296,713	294,294	301,846	309,948

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0815 WARRANT OFFICE

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Warrant Officer	2	2	2	712	108,363	108,363	109,718	111,364
Customer Service Clerk I	1	1	1	617	36,860	37,313	38,618	40,007
Subtotal	3	3	3		145,223	145,676	148,336	151,371
Other Regular Salaries					3,790	4,153	4,600	4,953
Total Regular Salaries					149,013	149,829	152,936	156,324
Clerk II (PT-50%)	2	2	2	615	26,738	27,008	27,953	28,945
Other Special Salaries					650	650	650	650
Total Special Salaries					27,388	27,658	28,603	29,595
 TOTAL AUTHORIZED POSITIONS	 5	 5	 5					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0817 AIR PATROL

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	157,177	229,998	229,352	0	0
120 Special Salaries	700	1,500	700	0	0
130 Overtime	0	1,000	0	0	0
140 Employee Benefits	54,869	80,846	80,361	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	212,746	313,344	310,413	0	0
210 Utilities	9,611	12,730	12,730	0	0
220 Communications	1,649	3,088	3,088	0	0
230 Transportation and Training	8,445	17,950	17,950	0	0
240 Insurance	40,900	45,322	45,322	0	0
250 Professional Services	420	330	330	0	0
260 Data Processing	6,739	10,750	9,770	0	0
270 Equipment Charges	998	1,500	1,500	0	0
280 Buildings and Grounds Charges	4,828	3,700	3,700	0	0
290 Other Contractuals	22,565	23,530	23,530	0	0
Subtotal Contractuals	96,156	118,900	117,920	0	0
310 Office Supplies	379	400	400	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	500	500	0	0
340 Equipment Parts and Supplies	22,462	45,041	31,700	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	193	0	0	0	0
380 Non-capitalizable Equipment	87	0	0	0	0
390 Other Commodities	57	200	200	0	0
Subtotal Commodities	23,178	46,141	32,800	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	332,080	478,385	461,132	0	0

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0817 AIR PATROL

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Police Lieutenant	1	1	1	727	86,589	87,671	0	0
Police Officer	1	1	1	723	62,158	61,391	0	0
Helicopter Mechanic	1	1	1	627	64,176	64,979	0	0
Subtotal	3	3	3		212,923	214,041	0	0
Other Regular Salaries					17,075	15,311	0	0
Total Regular Salaries					229,998	229,352	0	0
Total Special Salaries					1,500	700	0	0
TOTAL AUTHORIZED POSITIONS	3	3	3					

Note: The Air Patrol positions will not be funded from the General Fund starting in 2017.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0818 SECURITY SERVICES

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	755,965	835,443	860,301	883,813	908,098
120 Special Salaries	782	1,300	1,300	1,300	1,300
130 Overtime	29,866	0	0	0	0
140 Employee Benefits	318,823	364,041	353,856	367,243	385,976
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,105,435	1,200,784	1,215,457	1,252,357	1,295,374
210 Utilities	0	0	0	0	0
220 Communications	1,532	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	42,531	47,549	47,533	49,787	50,779
270 Equipment Charges	6,450	12,660	12,660	12,660	12,660
280 Buildings and Grounds Charges	28,504	0	0	0	0
290 Other Contractuals	1,303	1,800	1,800	1,800	1,800
Subtotal Contractuals	82,343	65,678	65,662	67,916	68,908
310 Office Supplies	540	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	1,099	3,122	3,000	3,000	3,000
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	964	1,000	1,000	1,000	1,000
390 Other Commodities	284	0	0	0	0
Subtotal Commodities	2,887	5,122	5,000	5,000	5,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	27,100	0	0	0	0
Subtotal Capital Outlay	27,100	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,217,765	1,271,584	1,286,119	1,325,272	1,369,282

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0818 SECURITY SERVICES

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Police Lieutenant	1	1	1	727	86,589	87,671	87,671	87,671
Police Sergeant	1	1	1	725	82,184	82,184	83,211	84,460
Service Officer II	1	1	1	623	42,571	43,099	44,606	46,211
Security Officer	12	12	12	621	474,699	475,969	491,397	507,316
Security Screener	4	4	4	617	127,030	154,214	157,587	161,059
Subtotal	19	19	19		813,073	843,138	864,473	886,718
Other Regular Salaries					22,370	17,163	19,340	21,380
Total Regular Salaries					835,443	860,301	883,813	908,098
Total Special Salaries					1,300	1,300	1,300	1,300
TOTAL AUTHORIZED POSITIONS	19	19	19					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

ROBERT D. LOVE DOWNTOWN YMCA

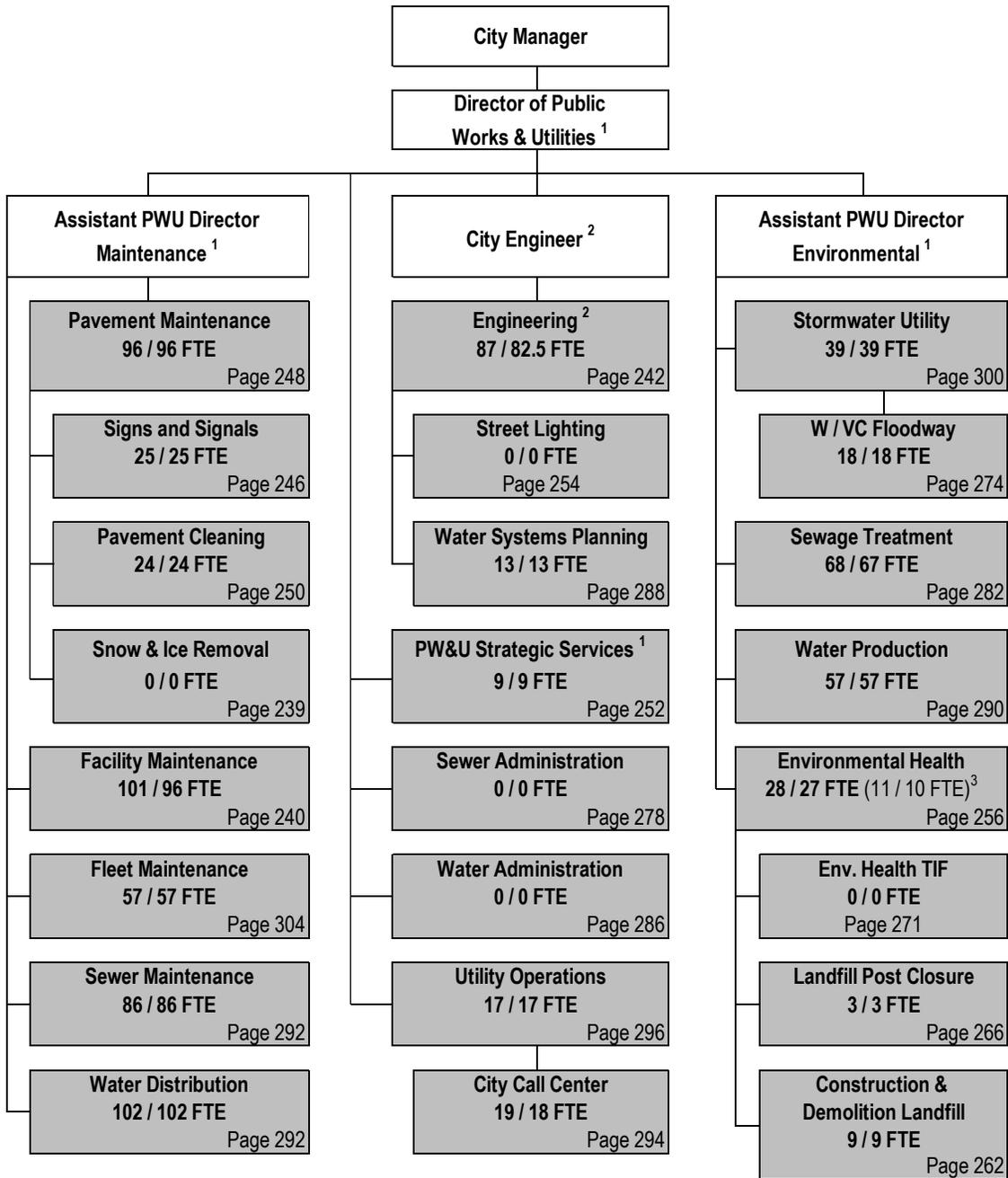


Courtesy of the Wichita Downtown Development Corporation

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

PUBLIC WORKS AND UTILITIES



¹ Positions included with PW&U Strategic Services.

² Position included with Engineering.

³ Non-locally funded positions.

TIF = Tax Increment Financing.

W / VC Floodway = Wichita / Valley Center Floodway.

Total Authorized Positions/Full Time Equivalent = 858 / 845.5 FTE (10 FTE)³

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

PUBLIC WORKS & UTILITIES

Authorized Positions	Range	2015	2016	2017
Department Director	E83	1	1	1
Assistant Department Director	D72	2	2	2
City Engineer	D72	1	1	1
Division Manager	D71	2	2	2
Division Manager	D63	5	5	5
Division Manager	D62	3	3	3
Division Manager ¹	D61	1	2	2
Program Manager	D61	1	1	1
Section Engineer ²	D61	3	4	4
Principal Planner	C52	1	1	1
Senior Engineer	C52	3	3	3
Env. Svs. Program Supervisor	C51	1	1	1
Env. Sciences Administrator	C51	2	2	2
Senior Management Analyst	C51	1	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	11	11	11
Geologist	C44	1	1	1
Program Coordinator (Energy)	C44	1	1	1
Senior Management Analyst ¹	C44	3	2	2
Special Projects Coordinator	C44	1	1	1
Civil Engineer	C43	4	4	4
Division Supervisor	C43	5	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 ³	C42	6	7	7
Environmental Scientist	C41	8	8	8
Environmental Services Specialist	C41	6	6	6
Gen. Maint. Supervisor I	C41	6	6	6
Management Analyst	C41	1	1	1
Support Supervisor ⁴	B32	1	2	2
Community Health Nurse II	929	1	1	1
Right-of-Way & Utility Coordinator	929	1	1	1
Administrative Assistant	928	4	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

Authorized Positions	Range	2015	2016	2017
Engineering Technician II	626	14	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	625	7	7	7
Rehabilitation Specialist II	625	1	1	1
Signal Electrician	625	6	6	6
Engineering Technician I	624	6	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 ^{5,6,7}	623	10	13	13
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
Inspector ⁸	622	0	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 ³	621	42	41	41
Radio Dispatcher	621	4	4	4
Senior Call Center Info. Specialist ⁴	621	2	1	1
Senior Storekeeper	621	6	6	6
Senior Traffic Investigator	621	1	1	1
Sign Painter	621	1	1	1
Administrative Aide I ⁵	620	6	5	5
Engineering Aide II	620	17	17	17
Equipment Operator III ^{6,8}	620	73	74	74
Laboratory Technician	620	5	5	5
Special Water Service Rep. ⁹	620	7	0	0
Water Line Technician ⁹	620	13	0	0
Water Service Technician ⁷	620	0	24	24

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

PUBLIC WORKS & UTILITIES (CONTINUED)

Authorized Positions	Range	2015	2016	2017
Account Clerk II	619	3	3	3
Call Center Info. Specialist II	619	2	2	2
Customer Service Clerk II	619	9	9	9
Equipment Operator II ⁶	619	47	49	49
Maintenance Specialist ⁹	619	8	7	7
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 ⁶	617	1	2	2
Custodial Worker II	617	7	7	7
Call Center Info. Specialist I ¹⁰	617	11	10	10
Customer Service Clerk I ¹⁰	617	2	3	3
Equipment Operator I ⁸	617	94	93	93
Maintenance Worker ⁷	617	21	28	28
Laborer ⁶	616	32	35	35
Service Attendant	616	4	4	4
Custodial Worker I	615	17	17	17

Authorized Positions	Range	2015	2016	2017
Community Health Nurse I (PT-50%)	927	1	1	1
Laboratory Technician (PT-50%)	620	2	2	2
Water Meter Reader (PT-75%) ⁹	619	20	0	0
Call Center Info. Spec. I (PT-50%)	617	2	2	2
Customer Service Clerk I (PT-50%) ⁹	617	1	0	0
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
TOTAL AUTHORIZED POSITIONS				
General Fund ^{11,12}		361	360	359
Federal/State Grant Fund		11	11	11
Landfill Fund ⁶		0	9	9
Landfill Post Closure Fund		3	3	3
City/County Flood Control Fund		18	18	18
Sewer Utility Fund		154	154	154
Water Utility Fund ^{2,7,9,11,12}		215	207	208
Stormwater Utility Fund		39	39	39
Fleet Fund		57	57	57

- ¹ The Senior Management Analyst (Call Center Manager) is reclassified as a Division Manager (Customer Service Manager) in the 2016 Revised Budget
- ² The Section Engineer (Asset Manager) position was authorized by Council on November 10, 2015 with approval of the contract for phase one of the Utility Optimization project. This position is assigned to Water Systems Planning.
- ³ One Maintenance Mechanic position in Water Production is reclassified to a General Maintenance Supervisor I in the 2016 Revised Budget.
- ⁴ One Senior Call Center Info. Specialist position is reclassified as a Support Supervisor in the 2016 Revised Budget.
- ⁵ The Administrative Aide I position in Water Distribution is reclassified to an Administrative Aide II position in the 2016 Revised Budget.
- ⁶ Nine positions (one Administrative Aide II, two Equipment Operator III positions, two Equipment Operator II positions, one Account Clerk I, and three Laborer positions) are added in the 2016 Revised Budget to assume direct management of Brooks C&D Landfill.
- ⁷ Thirty-two positions (one Administrative Aide II, twenty-four Water Service Technicians, and seven Maintenance Workers) are added in the 2016 Revised Budget based on a reorganization plan for the Water Meter Section.
- ⁸ One Equipment Operator I and one Equipment Operator III in Sewer Maintenance are reclassified to Inspector positions in the 2016 Revised Budget.
- ⁹ Forty-two positions (seven Special Water Service Representatives, thirteen Water Line Technicians, one Maintenance Specialist, twenty Water Meter Readers (PT-75%), and one Customer Service Clerk I (PT-50%)) are deleted in the 2016 Revised Budget based on a reorganization plan for the Water Meter Section.
- ¹⁰ One Call Center Information Specialist I (Customer Service Clerk I) position is transferred within the Water Fund from the City Call Center to Utility Operations in the 2016 Revised Budget. These positions go by slightly different titles and may have slightly different duties based on service assignment.
- ¹¹ One Special Projects Engineer was transferred from Engineering in the General Fund to Water Systems Planning in the Water Fund at the end of 2015, following completion of the new Airport terminal and parking project.
- ¹² The Environmental Services Specialist in charge of the Water Conservation Program is transferred from Environmental Health in the General Fund to Water Systems Planning in the Water Fund in 2017. The position will continue to report to Environmental Health, but the Water Conservation Program will be funded directly by the Water Fund rather than by a transfer from the Water Fund to the General Fund.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	10,270,479	11,903,149	11,670,713	11,836,034	12,083,173
120 Special Salaries	140,339	161,003	186,033	170,039	171,594
130 Overtime	614,794	154,500	117,416	117,416	117,416
140 Employee Benefits	4,706,341	5,544,496	5,425,745	5,711,502	6,043,053
150 Shrinkage	0	(1,423,943)	(1,384,988)	(1,393,941)	(1,632,049)
Subtotal Salaries and Benefits	15,731,953	16,339,206	16,014,918	16,441,050	16,783,187
210 Utilities	5,528,372	6,109,369	6,062,926	6,303,885	6,553,455
220 Communications	111,827	103,819	107,464	105,056	105,056
230 Transportation and Training	13,888	60,400	25,485	25,485	25,485
240 Insurance	383,502	383,502	402,827	402,827	402,827
250 Professional Services	6,194,199	6,075,842	6,575,726	6,575,601	6,575,601
260 Data Processing	760,622	1,032,011	910,154	941,730	956,328
270 Equipment Charges	1,657,886	1,640,818	1,732,903	1,732,903	1,732,903
280 Buildings and Grounds Charges	1,000,037	914,885	995,830	995,830	995,830
290 Other Contractuals	80,374	186,369	181,288	86,499	86,499
Subtotal Contractuals	15,730,709	16,507,015	16,994,604	17,169,817	17,433,985
310 Office Supplies	27,053	44,675	31,670	30,770	30,770
320 Clothing and Towels	10,034	4,190	7,880	7,880	7,880
330 Chemicals	22,197	76,687	26,430	26,430	26,430
340 Equipment Parts and Supplies	1,948,854	1,747,143	1,865,476	1,935,092	2,013,208
350 Materials	1,342,932	1,202,263	872,837	872,687	872,687
370 Building Parts and Materials	134,170	161,408	193,698	193,698	193,698
380 Non-capitalizable Equipment	125,117	202,195	161,775	157,475	157,475
390 Other Commodities	6,790	76,730	16,260	15,320	15,320
Subtotal Commodities	3,617,147	3,515,291	3,176,026	3,239,352	3,317,468
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	36,500	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	23,397	120,000	110,000	143,000	135,000
Subtotal Capital Outlay	59,897	120,000	110,000	143,000	135,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	136,503	148,500	150,000	150,000	150,000
540 Inventory Accounts	825	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	137,328	148,500	150,000	150,000	150,000
TOTAL	35,277,034	36,630,012	36,445,548	37,143,218	37,819,640

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	15,324	20,390	4,712	4,741	4,774
120 Special Salaries	150	0	0	0	0
130 Overtime	384,893	145,000	107,916	107,916	107,916
140 Employee Benefits	108,386	37,950	30,391	30,391	30,391
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	508,754	203,340	143,019	143,048	143,081
210 Utilities	1,874	2,679	1,967	2,045	2,115
220 Communications	250	239	242	242	242
230 Transportation and Training	0	0	0	0	0
240 Insurance	1,010	1,010	1,010	1,010	1,010
250 Professional Services	0	100,000	0	0	0
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	500	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	13,020	400	85	85	85
Subtotal Contractuals	16,154	104,828	3,304	3,382	3,452
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	50	0	0	0
330 Chemicals	0	35,500	0	0	0
340 Equipment Parts and Supplies	215,287	76,000	206,268	206,268	206,268
350 Materials	875,108	171,200	245,377	245,377	245,377
370 Building Parts and Materials	1,356	0	0	0	0
380 Non-capitalizable Equipment	0	6,050	0	0	0
390 Other Commodities	0	1,000	0	0	0
Subtotal Commodities	1,091,751	289,800	451,645	451,645	451,645
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	50,000	50,000	50,000	50,000
Subtotal Capital Outlay	0	50,000	50,000	50,000	50,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,616,659	647,968	647,968	648,075	648,179

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	3,162,836	3,532,949	3,511,809	3,598,066	3,684,914
120 Special Salaries	56,026	62,758	63,838	65,344	66,899
130 Overtime	109,827	0	0	0	0
140 Employee Benefits	1,434,146	1,769,850	1,676,255	1,762,456	1,857,096
150 Shrinkage	0	(258,000)	(502,213)	(517,411)	(606,978)
Subtotal Salaries and Benefits	4,762,835	5,107,558	4,749,689	4,908,455	5,001,931
210 Utilities	1,164,820	1,358,210	1,237,025	1,284,997	1,334,120
220 Communications	35,429	24,688	31,446	31,446	31,446
230 Transportation and Training	1,617	13,400	9,335	9,335	9,335
240 Insurance	248,483	248,483	255,510	255,510	255,510
250 Professional Services	81,430	116,782	62,265	62,265	62,265
260 Data Processing	114,870	117,415	133,192	135,690	137,008
270 Equipment Charges	269,442	257,790	297,665	297,665	297,665
280 Buildings and Grounds Charges	973,181	885,895	967,550	967,550	967,550
290 Other Contractuals	6,781	7,506	8,089	8,089	8,089
Subtotal Contractuals	2,896,053	3,030,169	3,002,077	3,052,548	3,102,989
310 Office Supplies	7,271	6,250	7,550	7,550	7,550
320 Clothing and Towels	1,249	1,900	2,330	2,330	2,330
330 Chemicals	20,981	40,027	25,780	25,780	25,780
340 Equipment Parts and Supplies	695,497	432,726	679,385	684,689	690,761
350 Materials	2,805	10,850	9,160	9,160	9,160
370 Building Parts and Materials	120,747	149,708	184,148	184,148	184,148
380 Non-capitalizable Equipment	76,606	88,555	111,550	111,550	111,550
390 Other Commodities	1,010	24,450	2,495	2,495	2,495
Subtotal Commodities	926,165	754,466	1,022,398	1,027,702	1,033,774
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	825	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	825	0	0	0	0
TOTAL	8,585,879	8,892,192	8,774,164	8,988,705	9,138,693

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Program Manager	1	1	1	D61	76,229	83,858	83,858	83,858
General Maintenance Supervisor II	1	1	1	C44	87,134	88,224	88,224	88,224
Program Coordinator (Energy)	1	1	1	C44	73,460	74,378	74,378	74,378
Special Projects Coordinator	1	1	1	C44	79,458	80,451	80,451	80,451
Engineer	2	2	2	C42	124,380	125,935	125,935	125,935
General Maintenance Supervisor I	2	2	2	C41	138,489	141,943	141,943	141,943
Electrical Technician	2	2	2	627	128,353	131,582	132,898	134,227
Electronics Technician III	2	2	2	627	119,256	107,457	109,573	111,747
Maintenance Technician	2	2	2	626	116,608	120,958	123,625	125,375
Rehabilitation Specialist II ¹	1	1	1	625	42,180	41,151	42,592	44,082
General Supervisor II ¹	6	6	6	624	282,023	281,903	290,361	299,096
Administrative Aide II	1	1	1	623	39,535	37,806	39,130	40,499
Electrician II	5	5	5	623	258,680	261,899	266,554	269,763
Heating & Air Cond. Mechanic	5	5	5	623	234,195	235,875	243,823	251,227
Plumber	4	4	4	623	174,692	178,708	184,960	191,570
Custodial Supervisor ¹	3	3	3	621	104,459	108,197	111,981	115,975
Maintenance Mechanic ¹	16	16	16	621	694,562	681,853	699,633	717,909
Radio Dispatcher	1	1	1	621	36,205	36,651	37,933	39,297
Account Clerk II	1	1	1	619	34,378	34,806	36,022	37,318
Maintenance Specialist ¹	6	6	6	619	214,920	218,585	225,124	232,029
Custodial Worker II ¹	5	5	5	617	164,590	165,479	169,614	173,533
Maintenance Worker ¹	7	7	7	617	235,805	232,690	239,816	247,353
Custodial Worker I ¹	16	16	16	615	488,054	472,371	486,452	500,979
Subtotal	91	91	91		3,947,641	3,942,760	4,034,879	4,126,769
Savings from Scheduled Position Holds ¹					(334,974)	(326,025)	(337,436)	(349,246)
Charge to Capital Projects					(168,040)	(174,147)	(174,147)	(174,147)
Other Regular Salaries					88,322	69,222	74,770	81,538
Subtotal					(414,692)	(430,951)	(436,813)	(441,855)
Total Regular Salaries					3,532,949	3,511,809	3,598,066	3,684,914
Savings from Scheduled Position Holds ¹					(62,114)	(61,357)	(63,504)	(65,727)
Equipment Operator I (PT-50%)	2	2	2	617	28,985	28,632	29,634	30,671
Building Attendant (PT-50%) ¹	8	8	8	609	86,737	86,213	88,864	91,605
Other Special Salaries					9,150	10,350	10,350	10,350
Total Special Salaries					62,758	63,838	65,344	66,899
TOTAL AUTHORIZED POSITIONS	101	101	101					

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

² One Electronics Technician III position is reclassified as an Electronics Technician II in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	1,413,020	1,984,568	1,957,844	1,987,056	2,020,455
120 Special Salaries	21,687	49,655	56,255	56,255	56,255
130 Overtime	209	0	0	0	0
140 Employee Benefits	569,310	719,255	669,228	746,263	813,555
150 Shrinkage	0	(690,320)	(692,023)	(721,904)	(766,601)
Subtotal Salaries and Benefits	2,004,227	2,063,159	1,991,303	2,067,670	2,123,665
210 Utilities	0	0	0	0	0
220 Communications	35,887	35,978	35,621	35,621	35,621
230 Transportation and Training	7,178	15,960	7,350	7,350	7,350
240 Insurance	20,250	20,250	20,250	20,250	20,250
250 Professional Services	2,370,454	1,791,280	2,450,177	2,450,177	2,450,177
260 Data Processing	112,587	251,187	125,980	128,774	130,982
270 Equipment Charges	144,593	148,100	147,560	147,560	147,560
280 Buildings and Grounds Charges	20,090	20,090	20,090	20,090	20,090
290 Other Contractuals	34,174	44,180	34,400	34,400	34,400
Subtotal Contractuals	2,745,215	2,327,025	2,841,428	2,844,222	2,846,430
310 Office Supplies	9,312	17,685	10,000	10,000	10,000
320 Clothing and Towels	158	100	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	58,190	104,384	54,866	59,978	65,855
350 Materials	16,626	12,725	15,000	15,000	15,000
370 Building Parts and Materials	0	900	1,750	1,750	1,750
380 Non-capitalizable Equipment	6,843	16,800	4,200	4,200	4,200
390 Other Commodities	1,825	4,260	700	700	700
Subtotal Commodities	92,954	156,854	86,516	91,628	97,505
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	33,000	25,000
Subtotal Capital Outlay	0	0	0	33,000	25,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	4,842,395	4,547,038	4,919,248	5,036,521	5,092,600

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
<u>Administration & Support:</u>								
Division Supervisor	1	1	1	C43	77,138	49,524	49,524	49,524
Management Analyst	1	1	1	C41	41,049	40,994	40,994	40,994
Administrative Assistant	2	2	2	928	119,385	122,380	124,935	127,563
Administrative Aide II	2	2	2	623	86,621	88,791	91,895	95,160
Account Clerk III	1	1	1	621	35,064	35,255	36,489	37,766
Administrative Aide I ¹	1	1	1	620	33,207	32,802	33,950	35,138
Customer Service Clerk II	1	1	1	619	43,754	44,301	44,744	45,192
Subtotal	9	9	9		436,219	414,047	422,531	431,337
<u>General Fund Group:</u>								
City Engineer	1	1	1	D72	111,221	115,426	115,426	115,426
Division Manager (Assistant City Eng.)	1	1	1	D63	108,820	112,935	112,935	112,935
Section Engineer	1	1	1	D61	97,190	100,865	100,865	100,865
Engineer ¹	2	2	2	C42	121,296	122,813	122,813	122,813
Engineering Technician II	1	1	1	626	59,583	62,609	63,235	63,868
Street Inspector Supervisor ¹	1	1	1	624	40,179	39,199	40,571	41,991
Street Inspector	4	4	4	623	206,445	209,021	212,329	215,763
Senior Traffic Investigator	1	1	1	621	47,999	48,599	48,599	48,599
Subtotal	12	12	12		792,734	811,468	816,773	822,260
<u>Project Group:</u>								
Division Manager (Construction Mngr)	1	1	1	D62	85,642	88,880	88,880	88,880
Section Engineer	1	1	1	D61	69,216	71,833	71,833	71,833
Senior Engineer ¹	2	2	2	C52	175,986	180,583	180,583	180,583
Senior Engineer	1	1	1	C45	98,985	102,728	102,728	102,728
Special Projects Engineer ²	2	1	1	C45	60,724	62,857	62,857	62,857
Civil Engineer	3	3	3	C43	200,316	207,890	207,890	207,890
Engineer	5	5	5	C42	290,664	310,574	310,574	310,574
Right-of-Way & Utility Coord.	1	1	1	929	70,755	71,639	71,639	71,639
Engineering Technician II	7	7	7	626	398,406	397,159	404,833	412,822
Engineering Technician I	5	5	5	624	258,713	263,827	268,853	274,116
Engineering Aide III ¹	13	13	13	623	584,533	587,089	600,977	615,419
Engineering Aide II ¹	16	16	16	620	645,635	643,248	658,890	675,294
Engineering Aide I	4	4	4	618	146,444	138,272	142,052	145,955
Subtotal	61	60	60		3,086,019	3,126,580	3,172,589	3,220,591

(ENGINEERING PERSONAL SERVICE SECTION CONTINUED ON NEXT PAGE)

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Other Regular Salaries					67,628	64,221	68,899	76,729
Charge to Capital Projects					(1,924,939)	(1,958,135)	(1,981,967)	(2,006,860)
Parking Meter Collections					0	(30,000)	(30,000)	(30,000)
Savings from Position Holds ¹					(473,092)	(470,338)	(481,770)	(493,602)
Subtotal					(2,330,403)	(2,394,252)	(2,424,837)	(2,453,733)
Total Regular Salaries					1,984,568	1,957,844	1,987,056	2,020,455
Coop. Education Student (PT-25%) ¹	6	6	6	420	43,210	43,210	43,210	43,210
Other Special Salaries					28,050	34,650	34,650	34,650
Savings from Scheduled Position Holds ¹					(21,605)	(21,605)	(21,605)	(21,605)
Total Special Salaries					49,655	56,255	56,255	56,255
TOTAL AUTHORIZED POSITIONS	88	87	87					

¹ 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%).

² One Special Projects Engineer was transferred to Water Systems Planning in the 2015 Revised Budget, following completion of the new Airport terminal and parking project.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET



CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	912,576	1,032,846	1,013,525	1,035,526	1,057,681
120 Special Salaries	4,478	3,600	2,850	2,850	2,850
130 Overtime	61,495	0	0	0	0
140 Employee Benefits	418,487	457,370	461,463	484,978	510,719
150 Shrinkage	0	0	0	0	(50,000)
Subtotal Salaries and Benefits	1,397,035	1,493,816	1,477,838	1,523,353	1,521,251
210 Utilities	304,102	326,594	316,266	328,917	342,074
220 Communications	7,063	6,718	6,729	6,729	6,729
230 Transportation and Training	0	0	0	0	0
240 Insurance	11,480	11,480	11,480	11,480	11,480
250 Professional Services	53,658	1,830	50,300	50,300	50,300
260 Data Processing	29,765	90,347	27,261	27,940	28,328
270 Equipment Charges	114,914	112,128	117,738	117,738	117,738
280 Buildings and Grounds Charges	44	0	0	0	0
290 Other Contractuals	2,053	1,268	2,250	2,250	2,250
Subtotal Contractuals	523,080	550,364	532,024	545,355	558,898
310 Office Supplies	69	1,160	1,570	1,570	1,570
320 Clothing and Towels	43	470	350	350	350
330 Chemicals	0	150	0	0	0
340 Equipment Parts and Supplies	423,508	408,906	412,139	418,350	425,297
350 Materials	36,912	90,000	80,000	80,000	80,000
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	831	15,800	1,450	1,450	1,450
390 Other Commodities	42	1,950	0	0	0
Subtotal Commodities	461,405	518,436	495,509	501,720	508,667
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	0	0	0
Subtotal Capital Outlay	0	10,000	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	2,381,520	2,572,617	2,505,372	2,570,428	2,588,816

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
General Maintenance Supervisor II	1	1	1	C44	78,279	81,238	81,238	81,238
General Maintenance Supervisor I	1	1	1	C41	70,420	68,601	68,601	68,601
Electronics Technician III	1	1	1	627	64,176	45,987	47,597	49,262
Signal Technician ¹	1	1	1	626	44,304	43,763	45,295	46,880
Signal Electrician ¹	6	6	6	625	317,618	320,023	326,807	333,838
General Supervisor II	1	1	1	624	45,459	46,602	48,233	49,922
Engineering Aide III	1	1	1	623	52,760	53,419	53,954	54,493
Sign Painter	1	1	1	621	42,954	43,485	45,005	46,581
Equipment Operator III	1	1	1	620	45,776	46,348	46,812	47,280
Traffic Signal Mechanic ¹	4	4	4	619	148,144	150,186	154,333	158,691
Equipment Operator I ¹	2	2	2	617	50,761	66,270	68,588	70,912
Maintenance Worker ¹	5	5	5	617	149,501	149,082	154,296	159,785
Subtotal	25	25	25		1,110,151	1,115,007	1,140,759	1,167,483
Other Regular Salaries					23,957	21,161	23,484	25,202
Allocation - Street Maintenance					45,946	50,888	50,888	50,888
Savings from Scheduled Position Holds ¹					(147,209)	(173,531)	(179,605)	(185,891)
Subtotal					(77,306)	(101,482)	(105,233)	(109,801)
Total Regular Salaries					1,032,846	1,013,525	1,035,526	1,057,681
Total Special Salaries					3,600	2,850	2,850	2,850
TOTAL AUTHORIZED POSITIONS	25	25	25					

¹ 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 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	2,624,559	3,041,800	3,016,599	3,096,294	3,179,635
120 Special Salaries	9,359	13,950	13,950	13,950	13,950
130 Overtime	36,887	0	0	0	0
140 Employee Benefits	1,263,665	1,547,827	1,582,551	1,666,396	1,758,531
150 Shrinkage	0	(192,335)	0	0	0
Subtotal Salaries and Benefits	3,934,470	4,411,242	4,613,101	4,776,640	4,952,115
210 Utilities	99,398	151,605	103,118	107,192	111,184
220 Communications	10,873	9,852	10,975	10,975	10,975
230 Transportation and Training	495	3,350	1,850	1,850	1,850
240 Insurance	71,067	71,067	71,029	71,029	71,029
250 Professional Services	3,616,401	3,989,140	3,935,700	3,935,700	3,935,700
260 Data Processing	49,645	56,530	48,069	49,251	49,987
270 Equipment Charges	768,188	763,200	784,490	784,490	784,490
280 Buildings and Grounds Charges	1,587	200	1,690	1,690	1,690
290 Other Contractuals	9,412	16,431	11,600	11,600	11,600
Subtotal Contractuals	4,627,066	5,061,375	4,968,521	4,973,777	4,978,505
310 Office Supplies	2,668	5,680	3,000	3,000	3,000
320 Clothing and Towels	8,007	1,100	4,500	4,500	4,500
330 Chemicals	0	100	0	0	0
340 Equipment Parts and Supplies	356,660	482,595	327,330	364,083	405,134
350 Materials	388,485	896,628	506,100	506,100	506,100
370 Building Parts and Materials	1,951	10,300	4,300	4,300	4,300
380 Non-capitalizable Equipment	36,302	57,900	31,775	31,775	31,775
390 Other Commodities	2,269	39,000	2,750	2,750	2,750
Subtotal Commodities	796,342	1,493,303	879,755	916,508	957,559
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	36,500	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	23,397	60,000	60,000	60,000	60,000
Subtotal Capital Outlay	59,897	60,000	60,000	60,000	60,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	136,503	148,500	150,000	150,000	150,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	136,503	148,500	150,000	150,000	150,000
TOTAL	9,554,278	11,174,420	10,671,377	10,876,926	11,098,180

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Division Manager	1	1	1	D71	91,179	94,627	94,627	94,627
Senior Engineer	1	1	1	C52	61,975	64,319	64,319	64,319
General Maintenance Supervisor II	1	1	1	C44	72,269	75,001	75,001	75,001
Engineer	1	1	1	C42	75,126	77,967	77,967	77,967
General Maintenance Supervisor I	2	2	2	C41	107,617	124,975	124,975	124,975
Administrative Aide III	2	2	2	926	108,067	110,007	112,310	114,728
Engineering Technician II	1	1	1	626	53,068	54,398	56,300	58,325
General Supervisor II	7	7	7	624	364,019	356,830	363,640	370,762
Engineering Aide III ¹	3	3	3	623	130,753	131,939	135,220	138,604
Maintenance Mechanic ¹	1	1	1	621	34,820	34,395	35,599	36,845
Equipment Operator III ¹	13	13	13	620	518,600	510,779	525,172	539,212
Equipment Operator II ¹	22	22	22	619	758,054	747,153	773,282	800,943
Equipment Operator I ¹	36	36	36	617	1,067,664	1,063,732	1,100,457	1,138,402
Laborer ¹	5	5	5	616	137,533	136,940	141,733	146,694
Subtotal	96	96	96		3,580,744	3,583,063	3,680,601	3,781,403
Savings from Scheduled Position Holds ¹					(661,298)	(653,235)	(676,098)	(699,761)
Other Regular Salaries					51,465	46,585	51,605	57,807
Allocation - Outsourced Pavement Preservation Program					147,465	125,000	125,000	125,000
Allocation - Signs and Signals					(45,946)	(50,888)	(50,888)	(50,888)
Allocation - Pavement Cleaning					(30,631)	(33,926)	(33,926)	(33,926)
Subtotal					(538,945)	(566,464)	(584,307)	(601,769)
Total Regular Salaries					3,041,800	3,016,599	3,096,294	3,179,635
Total Special Salaries					13,950	13,950	13,950	13,950
TOTAL AUTHORIZED POSITIONS	96	96	96					

¹ Positions subject to scheduled hold: one Engineering Aide III; one Maint. Mech.; four Equip. Op. IIs; fourteen Equip. Op. Is; and two Laborer positions.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	839,937	936,249	952,003	973,527	995,883
120 Special Salaries	1,907	3,300	3,300	3,300	3,300
130 Overtime	12,366	0	0	0	0
140 Employee Benefits	387,855	459,543	458,766	482,805	509,243
150 Shrinkage	0	(68,907)	(69,145)	(70,895)	(122,604)
Subtotal Salaries and Benefits	1,242,065	1,330,185	1,344,924	1,388,737	1,385,822
210 Utilities	0	0	0	0	0
220 Communications	803	942	802	802	802
230 Transportation and Training	15	0	0	0	0
240 Insurance	13,080	13,080	13,080	13,080	13,080
250 Professional Services	423	200	550	550	550
260 Data Processing	9,415	9,811	8,902	9,141	9,285
270 Equipment Charges	310,441	304,180	333,780	333,780	333,780
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	3,158	760	3,000	3,000	3,000
Subtotal Contractuals	337,336	328,974	360,114	360,353	360,497
310 Office Supplies	0	250	0	0	0
320 Clothing and Towels	407	320	600	600	600
330 Chemicals	0	910	0	0	0
340 Equipment Parts and Supplies	173,030	212,815	156,586	171,432	188,004
350 Materials	5,891	17,470	10,500	10,500	10,500
370 Building Parts and Materials	0	500	0	0	0
380 Non-capitalizable Equipment	3,038	7,150	3,150	3,150	3,150
390 Other Commodities	4	1,300	925	925	925
Subtotal Commodities	182,371	240,715	171,761	186,607	203,179
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,761,772	1,899,873	1,876,799	1,935,697	1,949,498

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
General Supervisor II	1	1	1	624	42,903	42,220	43,697	45,227
General Supervisor I	2	2	2	623	91,033	93,957	95,892	97,923
Equipment Operator III	10	10	10	620	425,595	428,119	434,988	442,125
Equipment Operator II ¹	5	5	5	619	194,241	197,942	202,652	207,586
Equipment Operator I	4	4	4	617	130,292	133,644	138,316	143,024
Laborer ¹	2	2	2	616	55,852	55,861	57,815	59,868
Subtotal	24	24	24		939,916	951,742	973,361	995,753
Savings from Scheduled Position Holds ¹					(59,466)	(58,741)	(60,797)	(62,925)
Other Regular Salaries					25,169	25,076	27,038	29,130
Allocation - Pavement Maintenance					30,631	33,926	33,926	33,926
Subtotal					(3,667)	261	166	130
Total Regular Salaries					936,249	952,003	973,527	995,883
Total Special Salaries					3,300	3,300	3,300	3,300
TOTAL AUTHORIZED POSITIONS	24	24	24					

¹ Positions subject to scheduled hold: one Equip. Op. II; and one Laborer.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1307 PW&U STRATEGIC SERVICES

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	317,558	311,641	165,638	156,941	148,351
120 Special Salaries	8,973	4,200	4,200	4,200	4,200
130 Overtime	870	0	0	0	0
140 Employee Benefits	117,552	122,860	97,809	103,001	109,383
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	444,953	438,701	267,647	264,141	261,934
210 Utilities	23	0	0	0	0
220 Communications	6,161	5,483	6,327	6,327	6,327
230 Transportation and Training	1,121	9,090	3,050	3,050	3,050
240 Insurance	0	0	0	0	0
250 Professional Services	5,189	1,000	5,425	5,425	5,425
260 Data Processing	402,173	456,997	529,270	557,437	566,432
270 Equipment Charges	40	800	100	100	100
280 Buildings and Grounds Charges	5	0	0	0	0
290 Other Contractuals	2,837	2,480	3,000	3,000	3,000
Subtotal Contractuals	417,547	475,850	547,172	575,339	584,334
310 Office Supplies	2,638	3,400	2,750	2,750	2,750
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	637	0	850	850	850
390 Other Commodities	401	1,050	350	350	350
Subtotal Commodities	3,676	4,450	3,950	3,950	3,950
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	866,176	919,001	818,769	843,430	850,218

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	100 GENERAL FUND
SERVICE	1307 PW&U STRATEGIC SERVICES

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Department Director	1	1	1	E83	147,833	153,423	153,423	153,423
Assistant Department Director	2	2	2	D72	234,732	243,608	243,608	243,608
Division Manager	1	1	1	D61	79,629	86,359	86,359	86,359
Senior Management Analyst	1	1	1	C44	60,342	61,600	61,600	61,600
Administrative Aide II	2	2	2	623	92,476	94,783	98,098	101,627
Administrative Secretary	1	1	1	621	47,999	49,206	49,698	50,195
Administrative Aide I ¹	1	1	1	620	33,207	32,802	33,950	35,138
Subtotal	9	9	9		696,217	721,781	726,736	731,950
Savings from Scheduled Position Holds ¹					(33,207)	(32,802)	(33,950)	(35,138)
Other Regular Salaries					10,741	10,810	11,659	12,731
Subtotal					(22,466)	(21,992)	(22,291)	(22,407)
LESS: Construction & Demolition Landfill					0	(4,194)	(4,299)	(4,406)
Landfill Post Closure Maintenance					(2,331)	(3,643)	(3,734)	(3,827)
Wichita/Valley Center Floodway					(13,987)	(7,027)	(7,202)	(7,382)
Sewer Administration					0	(98,820)	(101,290)	(103,823)
Sewer Maintenance					(66,827)	(25,175)	(25,804)	(26,449)
Sewage Treatment					(52,840)	(46,313)	(47,470)	(48,657)
Water Administration					0	(163,256)	(167,337)	(171,521)
Water Systems Planning					(7,771)	(1,938)	(1,986)	(2,036)
Water Production and Pumping					(44,292)	(51,090)	(52,367)	(53,677)
Water Distribution					(87,031)	(44,846)	(45,968)	(47,117)
Utility Operations					(12,433)	(6,977)	(7,152)	(7,330)
Stormwater Utility					(30,305)	(31,426)	(32,212)	(33,017)
Fleet Maintenance					(44,292)	(49,447)	(50,683)	(51,950)
Subtotal					(362,110)	(534,151)	(547,505)	(561,192)
Total Regular Salaries					311,641	165,638	156,941	148,351
Total Special Salaries					4,200	4,200	4,200	4,200
TOTAL AUTHORIZED POSITIONS	9	9	9					

¹ Position subject to scheduled hold: one Administrative Aide I.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET



CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	3,958,155	4,270,280	4,404,551	4,580,733	4,763,962
220 Communications	1	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	59,686	51,000	61,250	61,250	61,250
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	650	0	0	0
Subtotal Contractuals	4,017,841	4,321,930	4,465,801	4,641,983	4,825,212
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	16,734	10,500	14,600	14,600	14,600
350 Materials	16,613	1,500	6,500	6,500	6,500
370 Building Parts and Materials	10,115	0	3,500	3,500	3,500
380 Non-capitalizable Equipment	0	3,000	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	43,462	15,000	24,600	24,600	24,600
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	4,061,303	4,336,930	4,490,401	4,666,583	4,849,812

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	984,669	1,042,706	1,048,583	983,883	991,479
120 Special Salaries	37,759	23,540	41,640	24,140	24,140
130 Overtime	8,247	9,500	9,500	9,500	9,500
140 Employee Benefits	406,939	429,840	449,281	435,212	454,135
150 Shrinkage	0	(214,381)	(121,607)	(83,731)	(85,866)
Subtotal Salaries and Benefits	1,437,614	1,291,206	1,427,397	1,369,004	1,393,388
210 Utilities	0	0	0	0	0
220 Communications	15,360	19,919	15,322	12,914	12,914
230 Transportation and Training	3,462	18,600	3,900	3,900	3,900
240 Insurance	18,132	18,132	30,468	30,468	30,468
250 Professional Services	6,958	24,610	10,059	9,934	9,934
260 Data Processing	42,166	49,724	37,480	33,496	34,306
270 Equipment Charges	50,268	54,120	51,570	51,570	51,570
280 Buildings and Grounds Charges	5,131	8,700	6,500	6,500	6,500
290 Other Contractuals	8,939	112,694	118,864	24,075	24,075
Subtotal Contractuals	150,417	306,499	274,163	172,857	173,667
310 Office Supplies	5,095	10,250	6,800	5,900	5,900
320 Clothing and Towels	170	250	100	100	100
330 Chemicals	1,216	0	650	650	650
340 Equipment Parts and Supplies	9,949	19,217	14,302	15,692	17,289
350 Materials	492	1,890	200	50	50
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	861	6,940	8,800	4,500	4,500
390 Other Commodities	1,239	3,720	9,040	8,100	8,100
Subtotal Commodities	19,021	42,267	39,892	34,992	36,589
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,607,052	1,639,972	1,741,452	1,576,853	1,603,644

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
<u>Administration:</u>								
Division Manager	1	1	1	D62	106,175	110,190	110,190	110,190
Administrative Assistant	1	1	1	928	67,386	69,081	69,772	70,469
Administrative Aide II	1	1	1	623	39,305	39,310	40,684	42,148
Customer Service Clerk II	2	2	2	619	70,231	74,196	76,792	79,554
Subtotal	5	5	5		283,097	292,777	297,437	302,360
<u>Child Care Licensure:</u>								
Division Supervisor	1	1	1	C43	68,628	71,223	71,223	71,223
Community Health Nurse I	1	1	1	927	52,129	54,767	56,682	58,721
Subtotal	2	2	2		120,757	125,989	127,905	129,944
<u>Environmental Assistance & Remediation:</u>								
Principal Planner	1	1	1	C52	83,309	85,405	85,405	85,405
Geologist	1	1	1	C44	87,393	90,697	90,697	90,697
Environmental Services Specialist	2	2	2	C41	112,200	115,615	115,615	115,615
Administrative Aide I	1	1	1	620	33,335	32,927	34,077	35,303
Subtotal	5	5	5		316,236	324,644	325,795	327,021
<u>Food Protection & Tobacco Control:</u>								
Public Health Sanitarian I	2	2	2	625	114,288	115,706	117,455	118,629
Subtotal	2	2	2		114,288	115,706	117,455	118,629
<u>Water Conservation Program:</u>								
Environmental Services Specialist ¹	1	1	0	C41	70,420	71,300	0	0
Subtotal	1	1	0		70,420	71,300	0	0
<u>Water Quality Program:</u>								
Public Health Sanitarian I ²	3	3	3	625	150,561	144,505	148,090	151,831
Subtotal	3	3	3		150,561	144,505	148,090	151,831
Savings from Scheduled Position Holds ²					(42,180)	(41,151)	(42,592)	(44,082)
Other Regular Salaries					13,726	18,221	17,761	19,285
Charge to Stormwater					(38,648)	(39,620)	(40,016)	(41,019)
Charges to Grants					(14,102)	(34,127)	(38,299)	(42,874)
Charges from Grants					68,552	70,339	70,348	70,384
Subtotal					(12,652)	(26,338)	(32,798)	(38,306)
Total Regular Salaries					1,042,706	1,048,583	983,883	991,479
Temporary Staff for Swimming Pool Inspections					18,740	18,740	18,740	18,740
Temporary Staff for Water Conservation Rebate Program ¹					0	17,500	0	0
Other Special Salaries					4,800	5,400	5,400	5,400
Total Special Salaries					23,540	41,640	24,140	24,140
TOTAL AUTHORIZED POSITIONS	18	18	17					

¹ The Environmental Services Specialist in charge of the Water Conservation Program is transferred to Water Systems Planning in 2017. The position will continue to report to Environmental Health, but the Water Conservation Program will be funded directly by the Water Fund rather than by a transfer from the Water Fund to the General Fund.

² Positions subject to scheduled hold: one Pub. Health Sanitarian I.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	454,946	452,532	488,799	502,065	516,228
120 Special Salaries	12,264	41,949	41,954	43,234	44,558
130 Overtime	2,204	0	0	0	0
140 Employee Benefits	154,564	149,336	161,304	165,681	170,355
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	623,979	643,817	692,057	710,980	731,141
210 Utilities	0	0	0	0	0
220 Communications	8,789	10,171	9,009	9,234	9,465
230 Transportation and Training	58,032	71,873	59,483	60,970	62,494
240 Insurance	0	0	0	0	0
250 Professional Services	78	6,398	80	82	84
260 Data Processing	15,121	14,039	15,499	15,886	16,284
270 Equipment Charges	5,169	4,930	5,298	5,431	5,566
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	3,159	19,179	3,238	3,319	3,402
Subtotal Contractuals	90,349	126,591	92,608	94,923	97,296
310 Office Supplies	475	1,150	487	499	512
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	4,720	7,298	4,838	4,959	5,083
350 Materials	227	21	232	238	244
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	61	16,596	62	64	65
390 Other Commodities	(1,422)	3,855	3,855	3,951	4,050
Subtotal Commodities	4,061	28,920	9,475	9,712	9,954
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	221,319	340,181	226,852	232,523	238,336
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	221,319	340,181	226,852	232,523	238,336
TOTAL	939,707	1,139,509	1,020,991	1,048,138	1,076,727

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
<u>Air Quality Program:</u>								
Env. Services Program Supervisor	1	1	1	C51	71,947	74,667	74,667	74,667
Environmental Quality Specialist	3	3	3	C43	184,420	192,308	192,308	192,308
Subtotal	4	4	4		256,367	266,975	266,975	266,975
<u>Child Care Licensure:</u>								
Community Health Nurse II	1	1	1	929	49,805	52,323	54,153	56,101
Child Development Specialist	2	2	2	927	100,056	103,868	107,500	111,367
Community Health Nurse I	2	2	2	927	93,378	94,379	97,679	101,147
Subtotal	5	5	5		243,240	250,570	259,332	268,615
Other Regular Salaries					7,375	7,466	7,806	8,148
Charges from General Fund					14,102	34,127	38,299	42,874
Charges to General Fund					(68,552)	(70,339)	(70,348)	(70,384)
Subtotal					(47,075)	(28,746)	(24,242)	(19,362)
Total Regular Salaries					452,532	488,799	502,065	516,228
<u>Child Care Licensure:</u>								
Community Health Nurse I (PT-50%)	1	1	1	927	23,277	23,281	24,096	24,939
Clerk II (PT-50%)	1	1	1	615	13,271	13,273	13,738	14,219
Subtotal	2	2	2		36,549	36,554	37,834	39,158
Other Special Salaries					5,400	5,400	5,400	5,400
Total Special Salaries					41,949	41,954	43,234	44,558
TOTAL AUTHORIZED POSITIONS	11	11	11					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET



CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - LANDFILL FUND

FUND: 230

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Charges for Services	916,446	1,235,000	1,554,000	1,554,000	1,554,000
Other Revenue	17,246	50,000	2,000	2,000	454,000
Total Budgeted Revenues	933,692	1,285,000	1,556,000	1,556,000	2,008,000
Budgeted Expenditures:					
Salaries and Benefits	34,071	0	425,475	442,843	461,263
Contractuals	738,542	1,290,242	1,513,096	1,513,456	1,513,569
Commodities	11,793	12,242	47,200	47,200	47,200
Capital Outlay	1,119,009	0	50,000	0	0
Other	0	3,275,000	0	1,375,000	0
Total Budgeted Expenditures	1,903,415	4,577,484	2,035,771	3,378,499	2,022,032
Budgeted Income (Loss)	(969,723)	(3,292,484)	(479,771)	(1,822,499)	(14,032)

Fund Balance January 1	3,399,816	3,386,644	2,430,093	1,950,322	127,823
Fund Balance December 31	2,430,093	94,160	1,950,322	127,823	113,791

Budgeted Other Expenditure Detail:					
Program Enhancements	0	3,275,000	0	1,375,000	0
Total Other	0	3,275,000	0	1,375,000	0

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	10,513	0	297,848	308,400	319,346
120 Special Salaries	11,908	0	1,050	1,050	1,050
130 Overtime	5,452	0	0	0	0
140 Employee Benefits	6,198	0	126,577	133,392	140,867
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	34,071	0	425,475	442,843	461,263
210 Utilities	191,321	396,089	387,967	387,967	387,967
220 Communications	401	189	4,743	4,743	4,743
230 Transportation and Training	0	0	2,000	2,000	2,000
240 Insurance	3,640	3,640	1,834	1,834	1,834
250 Professional Services	14,643	233,980	480,700	480,700	480,700
260 Data Processing	5,014	5,943	12,730	13,090	13,203
270 Equipment Charges	9,396	0	208,580	208,580	208,580
280 Buildings and Grounds Charges	179,202	325,000	7,500	7,500	7,500
290 Other Contractuals	334,927	325,402	407,042	407,042	407,042
Subtotal Contractuals	738,542	1,290,242	1,513,096	1,513,456	1,513,569
310 Office Supplies	1,722	0	5,400	5,400	5,400
320 Clothing and Towels	33	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	8,028	2,242	38,500	38,500	38,500
350 Materials	0	10,000	0	0	0
370 Building Parts and Materials	191	0	0	0	0
380 Non-capitalizable Equipment	1,480	0	1,500	1,500	1,500
390 Other Commodities	338	0	1,800	1,800	1,800
Subtotal Commodities	11,793	12,242	47,200	47,200	47,200
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	50,000	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	1,119,009	0	0	0	0
Subtotal Capital Outlay	1,119,009	0	50,000	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	3,275,000	0	1,375,000	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	3,275,000	0	1,375,000	0
TOTAL	1,903,415	4,577,484	2,035,771	3,378,499	2,022,032

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Administrative Aide II ¹	0	1	1	623	0	43,309	44,825	46,394
Equipment Operator III ¹	0	2	2	620	0	72,281	74,810	77,429
Equipment Operator II ¹	0	2	2	619	0	65,098	67,376	69,734
Account Clerk I ¹	0	1	1	617	0	27,730	28,701	29,706
Laborer ¹	0	3	3	616	0	83,766	86,698	89,732
Subtotal	0	9	9		0	292,184	302,410	312,995
Other Regular Salaries					0	1,471	1,691	1,945
Allocation - PW&U Strategic Services					0	4,194	4,299	4,406
Subtotal					0	5,665	5,990	6,351
Total Regular Salaries					0	297,848	308,400	319,346
Total Special Salaries					0	1,050	1,050	1,050
TOTAL AUTHORIZED POSITIONS	0	9	9					

¹ Nine positions are added in the 2016 Revised Budget to assume direct management of Brooks C&D Landfill.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET



THE POP UP URBAN PARK

Courtesy of the Wichita Downtown Development Corporation

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - LANDFILL POST CLOSURE FUND

FUND: 231

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Contingent Revenue	0	0	0	0	1,100,000
Interest Earnings	0	200,000	0	200,000	250,000
Other	9,004	0	0	0	0
Total Budgeted Revenues	9,004	200,000	0	200,000	1,350,000
Budgeted Expenditures:					
Salaries and Benefits	186,565	238,408	232,939	240,073	247,781
Contractuals	173,940	624,885	788,956	794,489	799,673
Commodities	10,309	117,972	111,583	111,583	111,583
Capital Outlay	0	0	0	0	0
Other	150,000	9,975,000	150,000	9,550,000	150,000
Total Budgeted Expenditures	520,814	10,956,265	1,283,478	10,696,145	1,309,037
Budgeted Income (Loss)	(511,810)	(10,756,265)	(1,283,478)	(10,496,145)	40,963

Fund Balance January 1	12,410,160	11,284,832	11,898,350	10,614,872	118,727
Fund Balance December 31	11,898,350	528,567	10,614,872	118,727	159,690

Budgeted Other Expenditure Detail:					
Transfer Out - General Fund	150,000	150,000	150,000	150,000	150,000
Program Enhancements	0	9,825,000	0	9,400,000	0
TOTAL OTHER EXPENDITURES	150,000	9,975,000	150,000	9,550,000	150,000

Legal liability of Brooks Municipal Solid Waste					
Landfill as certified to Kansas Dept. of Health and Environment (KDHE)	9,356,284				
Liability of Chapin Municipal Solid Waste					
Landfill	323,452				
Legal liability of Construction and Demolition Landfill as certified to Kansas Dept. of Health and Environment (KDHE)	1,667,755				
Legal liability of Industrial Monofill as certified to Kansas Dept. of Health and Environment (KDHE)	285,368				
Legal liability of Composting Facility as certified to Kansas Dept. of Health and Environment (KDHE)	0				
TOTAL LIABILITY	11,632,859				
Reserve Balance	11,898,350				
Reserve Coverage Ratio*	102.3%				
Surplus (deficit)	265,491				

* The Landfill Post Closure Fund must maintain a minimum reserve balance of 85.0% of total booked liability per Ordinance No. 50-139.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	128,361	167,760	154,057	157,278	160,667
120 Special Salaries	5,754	900	2,100	2,100	2,100
130 Overtime	1,540	0	0	0	0
140 Employee Benefits	50,910	69,749	76,782	80,695	85,014
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	186,565	238,408	232,939	240,073	247,781
210 Utilities	27,969	26,366	40,000	45,000	50,000
220 Communications	654	520	820	820	820
230 Transportation and Training	932	0	3,500	3,500	3,500
240 Insurance	1,350	1,350	1,350	1,350	1,350
250 Professional Services	107,849	548,400	381,500	381,500	381,500
260 Data Processing	8,293	9,189	12,581	13,114	13,298
270 Equipment Charges	24,590	38,660	21,320	21,320	21,320
280 Buildings and Grounds Charges	187	0	325,200	325,200	325,200
290 Other Contractuals	2,115	400	2,685	2,685	2,685
Subtotal Contractuals	173,940	624,885	788,956	794,489	799,673
310 Office Supplies	544	0	350	350	350
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	1,595	100	2,000	2,000	2,000
340 Equipment Parts and Supplies	3,881	3,772	4,233	4,233	4,233
350 Materials	212	5,000	150	150	150
370 Building Parts and Materials	3,519	0	2,000	2,000	2,000
380 Non-capitalizable Equipment	558	109,100	102,850	102,850	102,850
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	10,309	117,972	111,583	111,583	111,583
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	150,000	150,000	150,000	150,000	150,000
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	9,825,000	0	9,400,000	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	150,000	9,975,000	150,000	9,550,000	150,000
TOTAL	520,814	10,956,265	1,283,478	10,696,145	1,309,037

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Environmental Remediation Admin.	1	1	1	C45	61,975	64,319	64,319	64,319
Engineering Technician II	1	1	1	626	59,583	46,907	48,547	50,294
Engineering Aide III	1	1	1	623	41,375	37,806	39,130	40,499
Subtotal	3	3	3		162,933	149,033	151,996	155,112
Other Regular Salaries					2,495	1,382	1,549	1,728
Allocation - PW&U Strategic Services					2,331	3,643	3,734	3,827
Subtotal					4,827	5,024	5,282	5,555
Total Regular Salaries					167,760	154,057	157,278	160,667
Total Special Salaries					900	2,100	2,100	2,100
TOTAL AUTHORIZED POSITIONS	3	3	3					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET



CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - STATE OFFICE BUILDING FUND

FUND: 245

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Charges for Services	181,124	0	0	0	0
Rental Income	1,609,787	0	0	0	0
Other Revenue	25,318	0	0	950,000	950,000
Total Budgeted Revenues	1,816,229	0	0	950,000	950,000
Budgeted Expenditures:					
Salaries and Benefits	9,504	0	11,340	11,340	11,340
Contractuals	286,744	0	436,851	437,329	437,329
Commodities	14,010	0	22,200	22,200	22,200
Capital Outlay	0	0	0	0	0
Other	0	0	1,300,000	500,000	500,000
Total Budgeted Expenditures	310,258	0	1,770,391	970,869	970,869
Budgeted Income (Loss)	1,505,971	0	(1,770,391)	(20,869)	(20,869)
Fund Balance January 1					
	328,792	0	1,834,763	64,372	43,503
Fund Balance December 31					
	1,834,763	0	64,372	43,503	22,634
Budgeted Other Expenditure Detail:					
Program Enhancements	0	0	1,300,000	500,000	500,000
Total Other	0	0	1,300,000	500,000	500,000

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	7,107	0	8,400	8,400	8,400
120 Special Salaries	0	0	0	0	0
130 Overtime	122	0	0	0	0
140 Employee Benefits	2,275	0	2,940	2,940	2,940
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	9,504	0	11,340	11,340	11,340
210 Utilities	84,831	0	162,000	162,000	162,000
220 Communications	5,990	0	11,400	11,400	11,400
230 Transportation and Training	0	0	0	0	0
240 Insurance	60,821	0	62,950	62,950	62,950
250 Professional Services	68,621	0	72,000	72,000	72,000
260 Data Processing	1,553	0	0	0	0
270 Equipment Charges	7,917	0	24,000	24,000	24,000
280 Buildings and Grounds Charges	6,288	0	42,000	42,000	42,000
290 Other Contractuals	50,724	0	62,501	62,979	62,979
Subtotal Contractuals	286,744	0	436,851	437,329	437,329
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	7,349	0	12,000	12,000	12,000
350 Materials	0	0	0	0	0
370 Building Parts and Materials	3,726	0	6,000	6,000	6,000
380 Non-capitalizable Equipment	841	0	1,200	1,200	1,200
390 Other Commodities	2,094	0	3,000	3,000	3,000
Subtotal Commodities	14,010	0	22,200	22,200	22,200
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	1,300,000	500,000	500,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	1,300,000	500,000	500,000
TOTAL	310,258	0	1,770,391	970,869	970,869

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GILBERT & MOSLEY TIF DISTRICT

FUND: 255/1

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Property Tax	2,670,041	2,670,040	2,670,040	2,670,040	2,670,040
Motor Vehicle Taxes	0	400	0	0	0
Other Revenue	173,818	110,000	110,000	110,000	110,000
Total Budgeted Revenues	2,843,859	2,780,440	2,780,040	2,780,040	2,780,040
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	1,214,799	1,482,898	1,561,313	1,567,761	1,574,411
Commodities	70,033	148,150	196,600	196,600	196,600
Capital Outlay	0	0	0	0	0
Other	538,244	10,948,346	1,751,949	11,416,237	1,629,611
Total Budgeted Expenditures	1,823,076	12,579,394	3,509,862	13,180,598	3,400,622
Budgeted Income (Loss)	1,020,783	(9,798,954)	(729,822)	(10,400,558)	(620,582)

Fund Balance January 1	10,754,052	10,378,448	11,774,835	11,045,013	644,455
Fund Balance December 31	11,774,835	579,495	11,045,013	644,455	23,873

Budgeted Other Expenditure Detail:					
Environmental Remediation Projects	0	10,400,000	1,200,000	10,850,000	1,075,000
Transfer - Debt Service Fund	340,500	347,750	347,750	359,000	344,000
General Fund Position Reimbursement	197,744	200,596	204,199	207,237	210,611
TOTAL OTHER EXPENDITURES	538,244	10,948,346	1,751,949	11,416,237	1,629,611

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - NORTH INDUSTRIAL CORRIDOR TIF DISTRICT

FUND: 255/2

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Property Taxes	1,165,938	1,165,300	1,165,300	1,165,300	1,165,300
Motor Vehicle Taxes	0	200	0	0	0
Other	1,386	250,000	0	0	4,000,000
Total Budgeted Revenues	1,167,324	1,415,500	1,165,300	1,165,300	5,165,300
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	544,701	2,294,742	2,353,192	2,353,192	2,353,192
Commodities	3,765	103,955	105,500	105,500	105,500
Capital Outlay	0	0	0	0	0
Other	197,744	7,400,596	2,704,199	4,957,237	2,710,611
Total Budgeted Expenditures	746,210	9,799,293	5,162,891	7,415,929	5,169,303
Budgeted Income (Loss)	421,114	(8,383,793)	(3,997,591)	(6,250,629)	(4,003)

Fund Balance January 1	9,979,404	8,449,441	10,400,518	6,402,927	152,298
Fund Balance December 31	10,400,518	65,648	6,402,927	152,298	148,295

Budgeted Other Expenditure Detail:					
Environmental Remediation Projects	0	7,200,000	2,500,000	4,750,000	2,500,000
General Fund Position Reimbursement	197,744	200,596	204,199	207,237	210,611
TOTAL OTHER EXPENDITURES	197,744	7,400,596	2,704,199	4,957,237	2,710,611

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

FUND: 265/1

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Transfer In	1,010,359	1,091,129	1,086,424	1,102,332	1,123,515
Other Revenue	1,010,359	1,091,129	1,086,424	1,102,332	1,123,515
Total Budgeted Revenues	2,020,718	2,182,257	2,172,848	2,204,665	2,247,030
Budgeted Expenditures:					
Salaries and Benefits	1,216,391	1,259,781	1,244,928	1,285,591	1,327,126
Contractuals	572,919	607,999	602,418	604,428	605,259
Commodities	231,408	314,477	325,502	314,645	314,645
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	2,020,718	2,182,257	2,172,848	2,204,665	2,247,030
Budgeted Income (Loss)	0	0	0	0	0

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

<u>Budgeted Transfer In Detail:</u>					
General Fund Transfer In	1,010,359	1,091,129	1,086,424	1,102,332	1,123,515
Total Transfer In	1,010,359	1,091,129	1,086,424	1,102,332	1,123,515

<u>Budgeted Other Revenue Detail:</u>					
County Contribution	1,010,359	1,091,129	1,086,424	1,102,332	1,123,515
Total Other Revenue	1,010,359	1,091,129	1,086,424	1,102,332	1,123,515

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	795,213	818,282	834,023	853,000	871,231
120 Special Salaries	2,322	3,900	3,900	3,900	3,900
130 Overtime	8,316	0	0	0	0
140 Employee Benefits	410,541	437,599	407,004	428,691	451,995
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,216,391	1,259,781	1,244,928	1,285,591	1,327,126
210 Utilities	1,956	6,564	3,512	3,585	3,660
220 Communications	4,071	4,282	3,924	3,924	3,924
230 Transportation and Training	1,376	4,000	2,960	2,960	2,960
240 Insurance	12,830	12,830	12,830	12,830	12,830
250 Professional Services	184,266	208,127	201,750	201,750	201,750
260 Data Processing	53,912	55,986	63,477	65,414	66,170
270 Equipment Charges	289,993	300,480	293,235	293,235	293,235
280 Buildings and Grounds Charges	23,558	14,130	19,380	19,380	19,380
290 Other Contractuals	956	1,600	1,350	1,350	1,350
Subtotal Contractuals	572,919	607,999	602,418	604,428	605,259
310 Office Supplies	551	1,000	10,500	10,500	10,500
320 Clothing and Towels	465	1,000	4,000	4,000	4,000
330 Chemicals	18,921	10,500	20,000	20,000	20,000
340 Equipment Parts and Supplies	106,919	130,177	120,945	120,945	120,945
350 Materials	99,118	152,000	162,857	152,000	152,000
370 Building Parts and Materials	0	1,000	0	0	0
380 Non-capitalizable Equipment	5,308	17,800	7,100	7,100	7,100
390 Other Commodities	127	1,000	100	100	100
Subtotal Commodities	231,408	314,477	325,502	314,645	314,645
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	2,020,718	2,182,257	2,172,848	2,204,665	2,247,030

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
General Maintenance Supervisor II	1	1	1	C44	61,101	63,411	63,411	63,411
General Supervisor II	2	2	2	624	104,215	106,836	109,190	111,613
Engineering Aide III	1	1	1	623	48,993	50,225	51,983	52,503
Equipment Operator III	7	7	7	620	289,213	296,512	302,925	308,894
Equipment Operator I	7	7	7	617	244,802	250,944	257,674	264,763
Subtotal	18	18	18		748,323	767,929	785,184	801,184
Other Regular Salaries					21,192	20,584	22,373	23,883
Allocation - PW&U Strategic Services					13,987	7,027	7,202	7,382
Allocation - Stormwater Utility					34,780	38,483	38,241	38,781
Subtotal					69,959	66,094	67,816	70,046
Total Regular Salaries					818,282	834,023	853,000	871,231
Total Special Salaries					3,900	3,900	3,900	3,900
TOTAL AUTHORIZED POSITIONS	18	18	18					

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SEWER UTILITY FUND

FUND: 530

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Charges for Services	54,633,263	56,758,258	57,773,050	60,864,733	64,364,094
Interest Earnings	55,586	0	35,000	35,000	35,000
Other Revenue	66,022	192,344	25,000	25,000	25,000
Total Budgeted Revenues	54,754,871	56,950,602	57,833,050	60,924,733	64,424,094
Budgeted Expenditures:					
Salaries and Benefits	10,605,444	11,377,690	11,715,626	12,232,715	12,605,632
Contractuals	8,405,013	8,400,930	9,107,463	8,867,589	9,020,560
Commodities	3,869,816	4,010,262	4,367,043	4,367,043	4,367,043
Capital Outlay	1,528,477	2,600,000	2,600,000	2,600,000	2,600,000
Other	22,009,985	26,753,969	25,336,193	30,581,433	36,050,291
Total Budgeted Expenditures	46,418,735	53,142,851	53,126,325	58,648,780	64,643,526
Budgeted Income (Loss)	8,336,136	3,807,751	4,706,725	2,275,953	(219,432)

Unencumbered Cash Balance January 1	32,746,367	36,457,907	38,306,612	43,013,337	45,289,290
<i>Changes in Assets and Liabilities</i>	<i>(2,775,891)</i>				
Unencumbered Cash Balance December 31	38,306,612	40,265,658	43,013,337	45,289,290	45,069,858

Budgeted Charges for Services Detail:

Residential Sales	29,188,669	31,346,405	32,102,866	33,947,077	36,039,555
Commercial Sales	19,955,433	20,537,304	20,515,024	21,665,325	22,961,616
Institutional Sales	847,285	1,080,909	1,009,203	1,060,507	1,118,282
Flat Rate Commercial	638,578	644,611	542,462	573,285	608,742
Grease Trap Charge	215,654	154,395	215,000	215,000	215,000
Special Industrial Sales	1,081,844	800,566	1,250,000	1,250,000	1,250,000
Late Payment Charges	256,124	124,763	225,000	225,000	225,000
Plant Equity Fees	1,271,940	1,247,635	1,100,000	1,100,000	1,100,000
Other	1,177,736	821,670	813,495	828,539	845,899
TOTAL CHARGES FOR SERVICES DETAIL	54,633,263	56,758,258	57,773,050	60,864,733	64,364,094

Budgeted Contractuals Expenditure Detail:

Other Contractuals	7,778,720	7,790,346	8,502,047	8,262,173	8,415,144
Administrative Charge	338,084	338,084	305,416	305,416	305,416
Bad Debt Expense	288,209	272,500	300,000	300,000	300,000
TOTAL CONTRACTUALS	8,405,013	8,400,930	9,107,463	8,867,589	9,020,560

Budgeted Other Expenditure Detail:

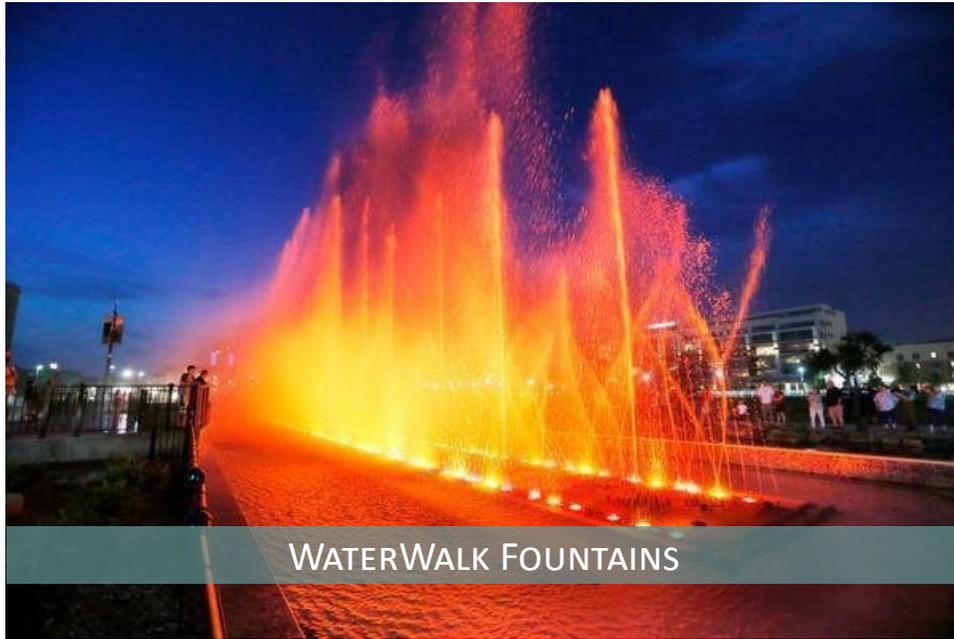
Other	60,968	0	65,000	65,000	65,000
Cost of Financing Excluding Debt Service	21,519	1,000,000	1,000,000	1,000,000	1,000,000
Public Safety Fee	2,257,086	2,369,200	2,369,200	2,428,430	2,428,430
Transfer - Self Insurance Fund; Tort Liability	92,600	92,600	92,600	92,600	92,600
Transfer - Debt Service Fund; Delinquencies	272,710	294,526	294,526	318,088	343,535
Transfer - General Fund; Eng. Overhead	1,500	1,500	13,207	13,207	13,207
New Debt Service Issues	(82,487)	2,770,620	1,423,854	5,797,308	11,028,159
Principal - Debt Service	9,782,408	10,291,414	10,477,701	11,253,741	11,840,198
Interest - Debt Service	7,724,470	7,170,185	7,601,689	7,181,868	6,653,387
Bond Amortization Expense	(1,015,089)	(250,000)	(1,000,000)	(1,000,000)	(1,000,000)
Unamortized Deferred Refunding	334,896	125,000	350,000	350,000	350,000
Contingency	0	250,000	0	250,000	250,000
Payments in Lieu of Franchise Fees	2,559,404	2,638,924	2,648,416	2,831,191	2,985,775
TOTAL OTHER EXPENDITURES	22,009,985	26,753,969	25,336,193	30,581,433	36,050,291

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	7,623,308	8,274,941	8,511,442	8,791,540	8,988,607
120 Special Salaries	54,903	50,261	62,081	62,684	63,308
130 Overtime	302,768	70,000	70,000	70,000	70,000
140 Employee Benefits	2,624,465	2,982,488	3,072,102	3,308,491	3,483,717
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	10,605,444	11,377,690	11,715,626	12,232,715	12,605,632
210 Utilities	2,971,861	3,847,175	3,145,047	3,264,136	3,387,811
220 Communications	78,381	63,713	76,132	76,132	76,132
230 Transportation and Training	15,364	45,550	19,880	19,880	19,880
240 Insurance	183,936	183,936	182,899	182,899	182,899
250 Professional Services	1,928,918	897,200	1,851,750	1,451,750	1,451,750
260 Data Processing	361,077	396,813	456,050	476,312	484,321
270 Equipment Charges	655,770	673,110	679,204	679,204	679,204
280 Buildings and Grounds Charges	68,303	123,000	105,450	105,450	105,450
290 Other Contractuals	2,141,404	2,170,432	2,591,051	2,611,826	2,633,113
Subtotal Contractuals	8,405,013	8,400,930	9,107,463	8,867,589	9,020,560
310 Office Supplies	23,186	16,000	27,200	27,200	27,200
320 Clothing and Towels	44,077	39,250	56,400	56,400	56,400
330 Chemicals	1,435,509	1,346,084	1,536,000	1,536,000	1,536,000
340 Equipment Parts and Supplies	1,822,893	1,485,546	2,101,405	2,101,405	2,101,405
350 Materials	176,839	525,400	188,400	188,400	188,400
370 Building Parts and Materials	6,060	57,550	76,050	76,050	76,050
380 Non-capitalizable Equipment	236,709	312,500	261,210	261,210	261,210
390 Other Commodities	124,542	227,932	120,378	120,378	120,378
Subtotal Commodities	3,869,816	4,010,262	4,367,043	4,367,043	4,367,043
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	559,143	850,000	35,000	267,000	603,000
460 Operating Equipment	969,333	1,750,000	2,565,000	2,333,000	1,997,000
Subtotal Capital Outlay	1,528,477	2,600,000	2,600,000	2,600,000	2,600,000
510 Interfund Transfers	2,623,896	2,756,326	2,756,326	2,839,118	2,864,565
520 Debt Service	16,826,685	21,107,219	19,918,244	24,647,917	29,936,744
530 Other Nonoperating Expenses	2,559,404	2,890,424	2,661,623	3,094,398	3,248,982
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	22,009,985	26,753,969	25,336,193	30,581,433	36,050,291
TOTAL	46,418,735	53,142,851	53,126,325	58,648,780	64,643,526

CITY OF WICHITA 2017/2018 ANNUAL BUDGET



CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	1,801,022	1,881,831	2,133,708	2,256,346	2,297,406
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	31,983	32,782	33,602
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,801,022	1,881,831	2,165,691	2,289,128	2,331,008
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	183,936	183,936	182,899	182,899	182,899
250 Professional Services	662,164	97,100	651,000	251,000	251,000
260 Data Processing	228,370	256,201	324,618	341,205	346,313
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	48,950	50,000	48,950	48,950	48,950
290 Other Contractuals	1,608,255	1,607,862	1,687,331	1,708,106	1,729,393
Subtotal Contractuals	2,731,675	2,195,099	2,894,798	2,532,160	2,558,555
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	109,932	109,932	77,078	77,078	77,078
Subtotal Commodities	109,932	109,932	77,078	77,078	77,078
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	2,623,896	2,756,326	2,756,326	2,839,118	2,864,565
520 Debt Service	16,826,685	21,107,219	19,918,244	24,647,917	29,936,744
530 Other Nonoperating Expenses	2,559,404	2,890,424	2,661,623	3,094,398	3,248,982
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	22,009,985	26,753,969	25,336,193	30,581,433	36,050,291
TOTAL	26,652,614	30,940,831	30,473,760	35,479,799	41,016,932

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	3,340,730	3,542,309	3,534,197	3,624,475	3,711,609
120 Special Salaries	19,742	22,050	27,450	27,450	27,450
130 Overtime	74,108	70,000	70,000	70,000	70,000
140 Employee Benefits	1,525,729	1,691,843	1,679,153	1,810,224	1,906,758
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	4,960,310	5,326,202	5,310,800	5,532,149	5,715,817
210 Utilities	588	35,400	650	650	650
220 Communications	14,265	15,608	21,359	21,359	21,359
230 Transportation and Training	7,464	19,300	10,330	10,330	10,330
240 Insurance	0	0	0	0	0
250 Professional Services	107,100	111,450	123,675	123,675	123,675
260 Data Processing	32,850	37,368	32,482	33,515	34,325
270 Equipment Charges	371,539	384,300	401,944	401,944	401,944
280 Buildings and Grounds Charges	11,530	48,250	48,500	48,500	48,500
290 Other Contractuals	7,583	26,670	13,925	13,925	13,925
Subtotal Contractuals	552,920	678,346	652,865	653,898	654,708
310 Office Supplies	7,435	8,500	7,825	7,825	7,825
320 Clothing and Towels	33,594	25,000	39,000	39,000	39,000
330 Chemicals	59,942	93,600	60,000	60,000	60,000
340 Equipment Parts and Supplies	302,905	336,143	353,404	353,404	353,404
350 Materials	173,382	117,800	178,900	178,900	178,900
370 Building Parts and Materials	2,543	7,200	2,600	2,600	2,600
380 Non-capitalizable Equipment	66,248	69,500	42,350	42,350	42,350
390 Other Commodities	1,282	56,250	8,000	8,000	8,000
Subtotal Commodities	647,332	713,993	692,079	692,079	692,079
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	431,289	850,000	35,000	267,000	603,000
460 Operating Equipment	619,999	250,000	1,065,000	833,000	497,000
Subtotal Capital Outlay	1,051,287	1,100,000	1,100,000	1,100,000	1,100,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	7,211,849	7,818,541	7,755,743	7,978,125	8,162,604

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Division Manager	1	1	1	D63	84,415	103,376	103,376	103,376
General Maintenance Supervisor II	1	1	1	C44	59,610	60,355	60,355	60,355
General Supervisor II	5	5	5	624	259,029	265,541	269,259	273,095
Administrative Aide II	1	1	1	623	49,699	50,941	52,723	53,800
Inspector ¹	0	2	2	622	0	85,596	87,968	89,792
Sewer Line Technician	12	12	12	622	545,101	552,117	565,062	578,577
Maintenance Mechanic	1	1	1	621	45,472	46,029	47,640	48,341
Equipment Operator III ¹	20	19	19	620	839,528	793,163	810,511	827,148
Equipment Operator II	5	5	5	619	206,190	208,755	212,058	215,095
Equipment Operator I ¹	30	29	29	617	1,011,827	970,768	998,682	1,027,330
Laborer	10	10	10	616	283,407	286,169	296,176	306,830
Subtotal	86	86	86		3,384,280	3,422,810	3,503,809	3,583,738
Other Regular Salaries					91,202	86,211	94,862	101,422
Allocation - PW&U Strategic Services					66,827	25,175	25,804	26,449
Subtotal					3,542,309	3,534,197	3,624,475	3,711,609
Total Special Salaries					22,050	27,450	27,450	27,450
TOTAL AUTHORIZED POSITIONS	86	86	86					

¹ One Equipment Operator I position and one Equipment Operator III position are reclassified to Inspector positions in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	2,481,556	2,850,802	2,843,537	2,910,719	2,979,592
120 Special Salaries	35,161	28,211	34,631	35,234	35,858
130 Overtime	228,660	0	0	0	0
140 Employee Benefits	1,098,736	1,290,645	1,360,966	1,465,485	1,543,357
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	3,844,112	4,169,658	4,239,135	4,411,439	4,558,807
210 Utilities	2,971,273	3,811,775	3,144,397	3,263,486	3,387,161
220 Communications	64,115	48,105	54,773	54,773	54,773
230 Transportation and Training	7,900	26,250	9,550	9,550	9,550
240 Insurance	0	0	0	0	0
250 Professional Services	1,159,654	688,650	1,077,075	1,077,075	1,077,075
260 Data Processing	99,857	103,244	98,950	101,592	103,683
270 Equipment Charges	284,231	288,810	277,260	277,260	277,260
280 Buildings and Grounds Charges	7,822	24,750	8,000	8,000	8,000
290 Other Contractuals	525,566	535,900	889,795	889,795	889,795
Subtotal Contractuals	5,120,419	5,527,484	5,559,800	5,681,531	5,807,297
310 Office Supplies	15,751	7,500	19,375	19,375	19,375
320 Clothing and Towels	10,484	14,250	17,400	17,400	17,400
330 Chemicals	1,375,567	1,252,484	1,476,000	1,476,000	1,476,000
340 Equipment Parts and Supplies	1,519,988	1,149,403	1,748,001	1,748,001	1,748,001
350 Materials	3,457	407,600	9,500	9,500	9,500
370 Building Parts and Materials	3,517	50,350	73,450	73,450	73,450
380 Non-capitalizable Equipment	170,461	243,000	218,860	218,860	218,860
390 Other Commodities	13,327	61,750	35,300	35,300	35,300
Subtotal Commodities	3,112,551	3,186,337	3,597,886	3,597,886	3,597,886
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	127,855	0	0	0	0
460 Operating Equipment	349,335	1,500,000	1,500,000	1,500,000	1,500,000
Subtotal Capital Outlay	477,189	1,500,000	1,500,000	1,500,000	1,500,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	12,554,272	14,383,479	14,896,821	15,190,855	15,463,990

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Division Manager	1	1	1	D63	111,748	115,974	115,974	115,974
Environmental Sciences Administrator	1	1	1	C51	77,917	80,471	80,471	80,471
General Maintenance Supervisor II	2	2	2	C44	146,711	144,125	144,125	144,125
General Maintenance Supervisor I	2	2	2	C42	136,509	111,742	111,742	111,742
Environmental Scientist ¹	3	3	3	C41	151,697	157,434	157,434	157,434
Environmental Services Specialist	1	1	1	C41	51,006	55,701	55,701	55,701
Electrical Technician	2	2	2	627	93,110	91,974	95,193	98,525
Electronics Technician III	2	2	2	627	110,308	111,357	113,607	115,968
Public Health Sanitarian I	2	2	2	625	91,351	98,853	102,310	105,990
General Supervisor II	2	2	2	624	91,243	95,297	98,630	102,130
Electrician II ¹	1	1	1	623	38,273	37,806	39,130	40,499
Plant Operator	12	12	12	622	537,779	538,623	552,370	566,894
Account Clerk III	1	1	1	621	41,628	43,739	45,268	46,897
Electrician I	1	1	1	621	34,820	34,395	35,599	36,845
Maintenance Mechanic ¹	10	10	10	621	404,138	400,560	411,686	422,668
Senior Storekeeper	1	1	1	621	47,999	48,599	49,085	49,576
Administrative Aide I	1	1	1	620	45,776	46,348	46,812	47,280
Equipment Operator III	2	2	2	620	74,190	75,108	77,734	80,531
Laboratory Technician	2	2	2	620	83,700	84,736	87,701	90,813
Account Clerk II	1	1	1	619	31,740	31,353	32,451	33,586
Equipment Operator II	6	6	6	619	210,072	217,912	224,426	231,337
Custodial Worker II ¹	1	1	1	617	28,985	28,632	29,634	30,671
Maintenance Worker	5	5	5	617	179,400	170,197	175,138	180,343
Laborer ¹	4	4	4	616	111,411	113,583	117,558	121,731
Subtotal	66	66	66		2,931,512	2,934,519	2,999,777	3,067,731
Savings from Scheduled Position Holds ¹					(183,475)	(183,922)	(188,409)	(193,054)
Other Regular Salaries					49,925	46,627	51,881	56,258
Allocation - PW&U Strategic Services					52,840	46,313	47,470	48,657
Total Regular Salaries					2,850,802	2,843,537	2,910,719	2,979,592
Laboratory Technician (PT-50%) ¹	2	2	2	620	33,415	33,632	34,809	36,027
Savings from Scheduled Position Holds ¹					(16,603)	(16,401)	(16,975)	(17,569)
Other Special Salaries					11,400	17,400	17,400	17,400
Total Special Salaries	2	2	2		28,211	34,631	35,234	35,858
TOTAL AUTHORIZED POSITIONS	68	68	68					

¹ 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%).

CITY OF WICHITA 2017/2018 ANNUAL BUDGET



THE POP UP URBAN PARK

Courtesy of the Wichita Downtown Development Corporation

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - WATER UTILITY FUND

FUND: 540

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Charges for Services	76,504,694	93,106,792	90,265,783	93,690,031	96,900,987
Interest Earnings	99,463	0	75,000	75,000	75,000
Other Revenue	524,579	362,890	519,500	519,500	519,500
Total Budgeted Revenues	77,128,736	93,469,682	90,860,283	94,284,531	97,495,487
Budgeted Expenditures:					
Salaries and Benefits	10,971,183	12,048,196	12,119,269	12,642,195	13,037,793
Contractuals	13,302,108	14,318,423	15,575,633	15,457,508	15,658,125
Commodities	5,431,158	6,054,809	7,629,627	7,635,917	7,635,917
Capital Outlay	1,037,923	1,325,000	1,325,000	1,325,000	1,325,000
Other	42,941,731	51,328,728	48,424,930	52,744,235	57,337,696
Total Budgeted Expenditures	73,684,102	85,075,156	85,074,459	89,804,854	94,994,532
Budgeted Income (Loss)	3,444,633	8,394,526	5,785,824	4,479,677	2,500,955

Unencumbered Cash Balance January 1	86,634,238	92,701,942	86,188,887	91,974,711	96,454,387
<i>Changes in Assets and Liabilities</i>	<i>(3,889,985)</i>				
Unencumbered Cash Balance December 31	86,188,887	101,096,468	91,974,711	96,454,387	98,955,343

<u>Budgeted Charges for Services Detail:</u>					
Residential Sales	42,898,300	56,492,951	51,956,866	54,382,138	56,361,203
Commercial Sales	23,864,026	27,363,776	26,572,003	27,276,504	28,277,788
Wholesale Sales	4,217,754	3,530,809	5,231,479	5,440,867	5,602,651
Backflow Fees	249,423	275,281	245,000	245,000	245,000
Bulk Sales	390,619	278,362	370,000	370,000	370,000
Account Origination Fees	421,370	371,858	410,000	410,000	410,000
Late Payment Charges	349,386	286,862	330,000	330,000	330,000
Plant Equity Fees	1,838,096	1,727,544	1,550,000	1,550,000	1,550,000
1 Inch Service and Meter Sets	731,342	871,209	700,000	700,000	700,000
2 Inch Service and Meter Sets	256,580	148,743	175,000	175,000	175,000
Other	1,287,798	1,759,397	2,725,435	2,810,522	2,879,345
TOTAL CHARGES FOR SERVICES DETAIL	76,504,694	93,106,792	90,265,783	93,690,031	96,900,987

<u>Budgeted Contractuals Expenditure Detail:</u>					
Other Contractuals	12,203,317	13,077,135	14,081,792	13,963,667	14,164,284
Administrative Charge	741,288	741,288	793,841	793,841	793,841
Bad Debt Expense	357,503	500,000	700,000	700,000	700,000
TOTAL CONTRACTUALS	13,302,108	14,318,423	15,575,633	15,457,508	15,658,125

<u>Budgeted Other Expenditure Detail:</u>					
Other	122,685	750	135,000	135,000	135,000
Cost of Financing Excluding Debt Service	9,115	1,800,000	1,800,000	1,800,000	1,800,000
Public Safety Fee	2,627,897	3,406,810	3,406,810	3,491,980	3,491,980
Water Conservation Program (GF)	230,122	237,026	237,026	0	0
Transfer - Self Insurance Fund; Tort Liability	119,000	119,000	119,000	119,000	119,000
Transfer - Self Insurance Fund; Safety Officer	95,685	95,895	97,827	98,592	99,078
Transfer - Debt Service Fund; Delinquencies	168,864	182,374	182,374	196,964	212,721
Transfer - Water Billing Services (Express Office)	430,476	438,122	440,492	452,265	462,890
Transfer - General Fund; Eng. Overhead	6,000	6,000	22,012	22,012	22,012
New Debt Service Issues	(102,106)	13,804,623	2,793,804	7,976,417	12,367,496
Principal - General Obligation	6,055,000	0	4,440,000	4,665,000	4,895,000
Principal - Revenue Bonds	13,851,333	14,475,746	15,427,299	12,616,259	13,214,802
Interest - General Obligation	6,370,875	0	5,211,350	4,983,725	4,744,725
Interest - Revenue Bonds	10,389,745	9,540,800	9,736,679	9,140,107	8,554,865
Bond Amortization Expense	(1,723,345)	(300,000)	(1,750,000)	(1,750,000)	(1,750,000)
Unamortized Deferred Refunding	320,468	200,000	350,000	350,000	350,000
Contingency	0	1,000,000	0	2,000,000	2,000,000
Payments in Lieu of Franchise Fees	3,758,544	4,271,582	3,725,257	4,396,914	4,568,127
Inventory	211,372	2,050,000	2,050,000	2,050,000	2,050,000
TOTAL OTHER EXPENDITURES	42,941,731	51,328,728	48,424,930	52,744,235	57,337,696

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	5,719,750	7,785,929	8,343,865	8,500,105	8,668,569
120 Special Salaries	510,651	(133,837)	(701,349)	(690,277)	(696,739)
130 Overtime	963,051	155,000	155,000	155,000	155,000
140 Employee Benefits	3,777,731	4,241,104	4,321,753	4,677,366	4,910,963
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	10,971,183	12,048,196	12,119,269	12,642,195	13,037,793
210 Utilities	3,911,274	5,248,049	4,668,609	4,830,926	4,999,244
220 Communications	1,049,354	1,041,102	1,080,934	1,108,342	1,133,342
230 Transportation and Training	39,792	102,890	32,210	32,210	32,210
240 Insurance	521,919	521,919	488,477	488,477	488,477
250 Professional Services	4,318,173	2,992,032	3,670,970	3,221,095	3,221,095
260 Data Processing	1,170,626	1,303,910	1,255,511	1,306,072	1,332,273
270 Equipment Charges	1,073,259	917,088	1,653,530	1,653,530	1,653,530
280 Buildings and Grounds Charges	101,170	109,250	117,800	117,800	117,800
290 Other Contractuals	1,116,540	2,082,183	2,607,593	2,699,055	2,680,154
Subtotal Contractuals	13,302,108	14,318,423	15,575,633	15,457,508	15,658,125
310 Office Supplies	91,792	97,046	90,735	90,735	90,735
320 Clothing and Towels	46,699	62,950	67,640	67,640	67,640
330 Chemicals	1,964,807	2,612,390	2,494,600	2,494,600	2,494,600
340 Equipment Parts and Supplies	3,965,144	2,289,634	3,857,550	3,857,550	3,857,550
350 Materials	537,179	645,722	634,745	634,745	634,745
370 Building Parts and Materials	52,086	84,500	59,000	59,000	59,000
380 Non-capitalizable Equipment	358,211	351,600	465,125	465,125	465,125
390 Other Commodities	(1,584,761)	(89,032)	(39,768)	(33,478)	(33,478)
Subtotal Commodities	5,431,158	6,054,809	7,629,627	7,635,917	7,635,917
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	31,992	150,000	150,000	150,000	150,000
450 Vehicular Equipment	681,396	690,000	690,000	690,000	690,000
460 Operating Equipment	324,535	485,000	485,000	485,000	485,000
Subtotal Capital Outlay	1,037,923	1,325,000	1,325,000	1,325,000	1,325,000
510 Interfund Transfers	3,678,044	4,479,227	4,483,529	4,358,801	4,385,669
520 Debt Service	35,264,076	39,521,919	38,109,132	39,881,508	44,276,888
530 Other Nonoperating Expenses	3,788,238	5,277,582	3,782,269	6,453,926	6,625,139
540 Inventory Accounts	211,372	2,050,000	2,050,000	2,050,000	2,050,000
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	42,941,731	51,328,728	48,424,930	52,744,235	57,337,696
TOTAL	73,684,102	85,075,156	85,074,459	89,804,854	94,994,532

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1318 WATER UTILITIES ADMINISTRATION

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	54,671	0	163,256	167,337	171,521
120 Special Salaries	0	0	0	0	0
130 Overtime	113	0	0	0	0
140 Employee Benefits	7,561	0	52,837	54,158	55,512
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	62,345	0	216,093	221,495	227,033
210 Utilities	0	0	0	0	0
220 Communications	327	0	0	0	0
230 Transportation and Training	2,454	0	0	0	0
240 Insurance	521,919	521,919	488,477	488,477	488,477
250 Professional Services	1,528,325	110,000	865,250	415,250	415,250
260 Data Processing	50,992	72,186	50,466	51,304	51,615
270 Equipment Charges	9,439	1,700	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	1,571,128	1,716,471	1,831,645	1,840,627	1,840,961
Subtotal Contractuals	3,684,584	2,422,276	3,235,837	2,795,659	2,796,303
310 Office Supplies	495	2,000	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	6,545	0	5,000	5,000	5,000
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	1,138	0	0	0	0
390 Other Commodities	42	0	0	0	0
Subtotal Commodities	8,219	2,000	5,000	5,000	5,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	3,678,044	4,479,227	4,483,529	4,358,801	4,385,669
520 Debt Service	35,264,076	39,521,919	38,109,132	39,881,508	44,276,888
530 Other Nonoperating Expenses	3,788,238	5,277,582	3,782,269	6,453,926	6,625,139
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	42,730,358	49,278,728	46,374,930	50,694,235	55,287,696
TOTAL	46,485,506	51,703,004	49,831,860	53,716,388	58,316,032

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	42,368	70,615	109,289	98,202	94,804
120 Special Salaries	1,732	2,550	8,550	26,050	26,050
130 Overtime	69,052	0	0	0	0
140 Employee Benefits	241,691	280,751	314,285	369,641	384,764
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	354,844	353,916	432,125	493,892	505,619
210 Utilities	0	0	0	0	0
220 Communications	2,985	4,416	3,602	6,010	6,010
230 Transportation and Training	1,159	8,650	3,250	3,250	3,250
240 Insurance	0	0	0	0	0
250 Professional Services	83,586	85,500	89,000	89,125	89,125
260 Data Processing	62,025	73,860	70,185	70,711	71,128
270 Equipment Charges	15,941	16,100	15,600	15,600	15,600
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	4,235	21,500	4,110	105,399	105,399
Subtotal Contractuals	169,931	210,026	185,747	290,095	290,512
310 Office Supplies	7,431	4,200	3,500	3,500	3,500
320 Clothing and Towels	0	600	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	8,776	19,181	16,401	16,401	16,401
350 Materials	17,343	3,650	10,000	10,000	10,000
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	45	5,500	4,110	4,110	4,110
390 Other Commodities	5,163	4,800	5,200	11,490	11,490
Subtotal Commodities	38,758	37,931	39,211	45,501	45,501
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	563,533	601,873	657,083	829,488	841,632

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
<u>Water Systems Planning:</u>								
Section Engineer (Asset Manager) ¹	0	1	1	D61	0	87,607	87,607	87,607
Special Projects Engineer ²	0	1	1	C45	89,672	96,786	96,786	96,786
Engineer	1	1	1	C42	79,230	82,226	82,226	82,226
Engineering Technician II	2	2	2	626	122,146	125,219	126,471	127,735
Engineering Technician I	1	1	1	624	53,377	54,712	55,933	56,492
Engineering Aide III	6	6	6	623	300,568	305,362	310,053	314,194
Subtotal	10	12	12		644,993	751,911	759,076	765,041
<u>Water Conservation Program:</u>								
Environmental Services Specialist ²	0	0	1	C41	0	0	71,300	71,300
Subtotal	0	0	1		0	0	71,300	71,300
Allocation - PW&U Strategic Services					7,771	1,938	1,986	2,036
Charge to Sewer Utility					(601,873)	(665,951)	(758,713)	(769,906)
Other Regular Salaries					19,724	21,392	24,553	26,334
Total Regular Salaries					70,615	109,289	98,202	94,804
Other Special Salaries					2,550	8,550	26,050	26,050
Total Special Salaries					2,550	8,550	26,050	26,050
TOTAL AUTHORIZED POSITIONS	10	12	13					

¹ The Section Engineer (Asset Manager) position was authorized by Council on November 10, 2015 with approval of the contract for phase one of the Utility Optimization project.

² One Special Projects Engineer was transferred from Engineering in the 2015 Revised Budget, following completion of the new Airport terminal and parking project.

³ The Environmental Services Specialist in charge of the Water Conservation Program is transferred to Water Systems Planning in 2017. The position will continue to report to Environmental Health, but the Water Conservation Program will be funded directly by the Water Fund rather than by a transfer from the Water Fund to the General Fund.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	2,507,407	2,733,470	2,723,010	2,773,571	2,822,177
120 Special Salaries	65,149	84,950	86,300	86,300	86,300
130 Overtime	268,262	0	0	0	0
140 Employee Benefits	1,057,482	1,212,952	1,197,869	1,285,835	1,346,474
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	3,898,300	4,031,372	4,007,179	4,145,706	4,254,951
210 Utilities	3,848,542	5,174,913	4,601,535	4,761,393	4,927,185
220 Communications	30,177	33,865	28,682	28,682	28,682
230 Transportation and Training	13,662	52,340	250	250	250
240 Insurance	0	0	0	0	0
250 Professional Services	1,951,143	2,343,732	1,893,920	1,893,920	1,893,920
260 Data Processing	109,152	111,844	114,557	117,108	119,120
270 Equipment Charges	561,152	412,170	727,455	727,455	727,455
280 Buildings and Grounds Charges	54,496	51,000	66,900	66,900	66,900
290 Other Contractuals	70,699	55,990	109,495	109,495	109,495
Subtotal Contractuals	6,639,023	8,235,854	7,542,794	7,705,203	7,873,007
310 Office Supplies	57,267	15,296	58,235	58,235	58,235
320 Clothing and Towels	4,425	2,850	7,340	7,340	7,340
330 Chemicals	1,957,719	2,608,890	2,487,500	2,487,500	2,487,500
340 Equipment Parts and Supplies	1,176,732	472,448	928,740	928,740	928,740
350 Materials	20,918	26,322	25,395	25,395	25,395
370 Building Parts and Materials	27,135	44,500	29,500	29,500	29,500
380 Non-capitalizable Equipment	143,264	151,700	223,765	223,765	223,765
390 Other Commodities	12,315	3,000	12,910	12,910	12,910
Subtotal Commodities	3,399,775	3,325,006	3,773,385	3,773,385	3,773,385
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	31,992	0	0	0	0
450 Vehicular Equipment	0	40,000	40,000	40,000	40,000
460 Operating Equipment	146,073	185,000	185,000	185,000	185,000
Subtotal Capital Outlay	178,065	225,000	225,000	225,000	225,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	2,380	50,000	50,000	50,000	50,000
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	2,380	50,000	50,000	50,000	50,000
TOTAL	14,117,544	15,867,233	15,598,358	15,899,294	16,176,343

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

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

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Division Manager	1	1	1	D63	107,721	111,794	111,794	111,794
Section Engineer	1	1	1	D61	83,230	84,270	84,270	84,270
Environmental Sciences Administrator	1	1	1	C51	95,175	96,364	96,364	96,364
General Maintenance Supervisor I ¹	4	5	5	C42	282,380	292,369	292,369	292,369
Environmental Scientist	5	5	5	C41	303,815	309,690	309,690	309,690
Electronics Technician III	2	2	2	627	114,912	117,959	120,461	123,090
Electronics Technician II	3	3	3	625	147,050	159,434	163,539	167,878
General Supervisor II	2	2	2	624	88,791	91,764	94,974	98,299
Electrician II	2	2	2	623	89,454	100,200	103,703	106,270
Plant Operator	10	10	10	622	482,895	473,054	484,295	493,653
Account Clerk III	1	1	1	621	47,999	48,599	49,085	49,576
Electrician I ²	2	2	2	621	69,639	68,790	71,198	73,690
Maintenance Mechanic ¹	11	10	10	621	475,743	433,571	442,696	452,243
Administrative Aide I	1	1	1	620	34,364	34,790	36,006	37,302
Laboratory Technician ²	3	3	3	620	112,451	112,357	115,130	117,989
Maintenance Specialist	1	1	1	619	42,687	43,221	43,653	44,090
Storekeeper	1	1	1	619	35,238	35,675	36,922	38,250
Custodial Worker II	1	1	1	617	36,721	28,740	29,745	30,815
Maintenance Worker	4	4	4	617	120,964	117,163	121,260	125,593
Custodial Worker I ²	1	1	1	615	26,543	25,896	26,802	27,740
Subtotal	57	57	57		2,797,773	2,785,700	2,833,956	2,880,964
Savings from Scheduled Position Holds ²					(127,923)	(127,488)	(131,950)	(136,568)
Other Regular Salaries					57,305	52,418	57,908	62,815
Allocation - PW&U Strategic Services					44,292	51,090	52,367	53,677
Charge to Sewer Utility					(37,977)	(38,711)	(38,711)	(38,711)
Total Regular Salaries					2,733,470	2,723,010	2,773,571	2,822,177
Temporary Staff					40,000	40,000	40,000	40,000
Other Special Salaries					44,950	46,300	46,300	46,300
Total Special Salaries					84,950	86,300	86,300	86,300
TOTAL AUTHORIZED POSITIONS	57	57	57					

¹ One Maintenance Mechanic position is reclassified to a General Maintenance Supervisor I in the 2016 Revised Budget.

² Positions subject to scheduled hold: two Electrician Is; one Laboratory Technician; and one Custodial Worker I.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1321 WATER DISTRIBUTION

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	2,490,522	4,217,609	4,562,824	4,660,321	4,762,918
120 Special Salaries	365,629	(305,111)	(880,755)	(888,110)	(895,525)
130 Overtime	575,557	155,000	155,000	155,000	155,000
140 Employee Benefits	1,866,968	2,036,117	2,072,722	2,233,766	2,355,804
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	5,298,676	6,103,615	5,909,791	6,160,976	6,378,196
210 Utilities	62,732	73,136	67,074	69,533	72,059
220 Communications	34,043	37,389	34,706	34,706	34,706
230 Transportation and Training	4,062	30,800	9,950	9,950	9,950
240 Insurance	0	0	0	0	0
250 Professional Services	708,950	441,450	761,800	761,800	761,800
260 Data Processing	79,665	90,592	69,162	71,550	73,408
270 Equipment Charges	486,410	454,268	910,140	910,140	910,140
280 Buildings and Grounds Charges	46,675	58,250	50,900	50,900	50,900
290 Other Contractuals	(78,476)	880,550	1,177,725	1,177,725	1,177,725
Subtotal Contractuals	1,344,061	2,066,435	3,081,457	3,086,304	3,090,688
310 Office Supplies	10,477	57,050	16,400	16,400	16,400
320 Clothing and Towels	42,274	45,000	60,300	60,300	60,300
330 Chemicals	7,088	3,500	7,100	7,100	7,100
340 Equipment Parts and Supplies	2,770,907	1,790,604	2,905,159	2,905,159	2,905,159
350 Materials	498,918	615,750	599,350	599,350	599,350
370 Building Parts and Materials	24,952	40,000	29,500	29,500	29,500
380 Non-capitalizable Equipment	204,081	187,050	231,750	231,750	231,750
390 Other Commodities	(1,585,774)	(80,882)	(56,163)	(56,163)	(56,163)
Subtotal Commodities	1,972,922	2,658,072	3,793,396	3,793,396	3,793,396
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	150,000	150,000	150,000	150,000
450 Vehicular Equipment	681,396	650,000	650,000	650,000	650,000
460 Operating Equipment	178,462	300,000	300,000	300,000	300,000
Subtotal Capital Outlay	859,858	1,100,000	1,100,000	1,100,000	1,100,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	208,992	2,000,000	2,000,000	2,000,000	2,000,000
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	208,992	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL	9,684,509	13,928,122	15,884,644	16,140,677	16,362,281

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1321 WATER DISTRIBUTION

POSITION TITLE					2016	2016	2017	2018
	2015	2016	2017	RANGE	ADOPTED	REVISED	ADOPTED	APPROVED
Division Manager	1	1	1	D63	93,598	101,187	101,187	101,187
General Maintenance Supervisor II	3	3	3	C44	191,018	198,241	198,241	198,241
Division Supervisor	1	1	1	C43	71,784	74,498	74,498	74,498
General Supervisor II	5	5	5	624	260,021	257,603	262,765	267,746
Administrative Aide II ^{1,3}	0	2	2	623	0	87,412	90,470	93,636
General Supervisor I	6	6	6	623	297,000	302,703	309,235	316,103
Account Clerk III	1	1	1	621	47,999	49,206	49,698	50,195
Maintenance Mechanic	3	3	3	621	119,858	134,695	136,978	139,318
Radio Dispatcher	3	3	3	621	143,997	137,464	139,844	142,325
Senior Storekeeper	1	1	1	621	36,033	36,479	37,755	39,113
Administrative Aide I ¹	1	0	0	620	45,776	0	0	0
Engineering Aide II	1	1	1	620	40,771	41,277	42,720	44,257
Equipment Operator III	8	8	8	620	314,709	305,681	314,055	322,921
Special Water Service Rep. ²	7	0	0	620	298,224	0	0	0
Water Line Technician ²	13	0	0	620	508,167	0	0	0
Water Service Technician ³	0	24	24	620	0	961,320	986,838	1,013,002
Customer Service Clerk II	1	1	1	619	43,754	44,301	44,744	45,192
Equipment Operator II	7	7	7	619	262,870	265,549	271,542	277,852
Maintenance Specialist ²	1	0	0	619	31,740	0	0	0
Water Utility Worker	12	12	12	618	426,388	417,446	429,936	442,207
Customer Service Clerk I	1	1	1	617	34,786	35,316	36,551	37,830
Equipment Operator I	8	8	8	617	238,993	239,512	247,891	256,779
Maintenance Worker ³	0	7	7	617	0	272,568	276,987	281,550
Laborer	7	7	7	616	196,029	193,979	200,764	207,958
Subtotal	91	102	102		3,703,515	4,156,436	4,252,698	4,351,909
Other Regular Salaries					89,898	88,155	95,846	105,915
Budget Authority to Capitalize Salaries					900,000	905,955	913,310	920,725
Charge to Sewer Utility					(562,835)	(632,568)	(647,501)	(662,749)
Allocation - PW&U Strategic Services					87,031	44,846	45,968	47,117
Total Regular Salaries					4,217,609	4,562,824	4,660,321	4,762,918
Water Meter Reader (PT-75%) ²	20	0	0	619	552,377	0	0	0
Customer Service Clerk I (PT-50%) ²	1	0	0	617	14,912	0	0	0
Subtotal	21	0	0		567,289	0	0	0
Capitalization Projection					(900,000)	(905,955)	(913,310)	(920,725)
Other Special Salaries					27,600	25,200	25,200	25,200
Total Special Salaries					(305,111)	(880,755)	(888,110)	(895,525)
TOTAL AUTHORIZED POSITIONS	112	102	102					

¹ One Administrative Aide I position is reclassified to an Administrative Aide II position in the 2016 Revised Budget.

² The following positions are deleted in the 2016 Revised Budget based on a reorganization plan for the Water Meter Section: seven Special Water Service Representatives; thirteen Water Line Technicians; one Maintenance Specialist; twenty Water Meter Readers (PT-75%); and one Customer Service Clerk I (PT-50%).

³ The following positions are added in the 2016 Revised Budget based on a reorganization plan for the Water Meter Section: one Administrative Aide II (Data Analyst); twenty-four Water Service Technicians; and seven Maintenance Workers.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1322 CITY CALL CENTER

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	231,732	322,439	317,955	324,376	331,027
120 Special Salaries	78,141	83,774	84,556	85,483	86,436
130 Overtime	4,527	0	0	0	0
140 Employee Benefits	278,627	352,882	315,069	338,509	354,618
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	593,028	759,095	717,581	748,368	772,081
210 Utilities	0	0	0	0	0
220 Communications	13,234	8,518	21,799	21,799	21,799
230 Transportation and Training	9,286	5,000	11,010	11,010	11,010
240 Insurance	0	0	0	0	0
250 Professional Services	4,812	4,350	8,850	8,850	8,850
260 Data Processing	28,870	34,048	29,409	30,411	31,231
270 Equipment Charges	301	100	325	325	325
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	(11,576)	(9,104)	(13,308)	(13,528)	(13,709)
Subtotal Contractuals	44,927	42,912	58,085	58,867	59,506
310 Office Supplies	11,103	3,500	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	2,184	0	2,250	2,250	2,250
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	7,229	1,250	3,000	3,000	3,000
390 Other Commodities	574	1,250	1,250	1,250	1,250
Subtotal Commodities	21,090	6,000	14,000	14,000	14,000
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	659,044	808,007	789,666	821,235	845,587

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1322 CITY CALL CENTER

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Division Manager (CS Mngr) ¹	0	1	1	D61	0	88,008	88,008	88,008
Senior Management Analyst (CC Mngr)	1	0	0	C44	81,149	0	0	0
Division Supervisor (QC Mngr)	1	1	1	C43	58,144	60,343	60,343	60,343
Support Supervisor ³	1	2	2	B32	42,018	91,480	91,480	91,480
Senior Call Center Info. Specialist ³	2	1	1	621	69,639	34,395	35,599	36,845
Call Center Info. Specialist II	2	2	2	619	78,625	80,041	81,735	83,512
Call Center Info. Specialist I ²	11	10	10	617	372,927	341,366	350,275	358,593
Subtotal	18	17	17		702,503	695,633	707,438	718,780
Charge to Sewer Utility					(393,138)	(390,094)	(396,461)	(402,608)
Other Regular Salaries					13,074	12,417	13,399	14,854
Total Regular Salaries					322,439	317,955	324,376	331,027
Other Special Salaries					40,000	40,000	40,000	40,000
Call Center Info. Specialist I (PT-50%)	2	2	2	617	43,774	44,556	45,483	46,436
Total Special Salaries	2	2	2		83,774	84,556	85,483	86,436
TOTAL AUTHORIZED POSITIONS	20	19	19					

¹ The Senior Management Analyst (Call Center Manager) position is reclassified as a Division Manager (Customer Service Manager) in the 2016 Revised Budget.

² One Call Center Info. Specialist I (Customer Service Clerk I) position is transferred to Utility Operations in the 2016 Revised Budget.

³ One Senior Call Center Info. Specialist position is reclassified as a Support Supervisor in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1323 UTILITY OPERATIONS

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	393,049	441,796	467,530	476,299	486,122
120 Special Salaries	0	0	0	0	0
130 Overtime	45,541	0	0	0	0
140 Employee Benefits	325,401	358,402	368,970	395,459	413,792
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	763,991	800,198	836,500	871,758	899,913
210 Utilities	0	0	0	0	0
220 Communications	968,588	956,914	992,145	1,017,145	1,042,145
230 Transportation and Training	9,168	6,100	7,750	7,750	7,750
240 Insurance	0	0	0	0	0
250 Professional Services	41,357	7,000	52,150	52,150	52,150
260 Data Processing	839,922	921,379	921,732	964,988	985,771
270 Equipment Charges	15	32,750	10	10	10
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	(439,469)	(583,224)	(502,074)	(520,663)	(539,717)
Subtotal Contractuals	1,419,582	1,340,919	1,471,713	1,521,380	1,548,109
310 Office Supplies	5,018	15,000	5,100	5,100	5,100
320 Clothing and Towels	0	14,500	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	7,400	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	2,456	6,100	2,500	2,500	2,500
390 Other Commodities	(17,080)	(17,200)	(2,965)	(2,965)	(2,965)
Subtotal Commodities	(9,606)	25,800	4,635	4,635	4,635
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	2,173,967	2,166,917	2,312,848	2,397,773	2,452,657

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	540 WATER UTILITY FUND
SERVICE	1323 UTILITY OPERATIONS

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Senior Management Analyst	1	1	1	C51	62,358	68,276	68,276	68,276
Senior Management Analyst	1	1	1	C44	73,460	74,378	74,378	74,378
Senior Fiscal Analyst	1	1	1	C43	58,500	60,712	60,712	60,712
Administrative Assistant	1	1	1	928	48,882	50,731	52,506	54,343
Information Systems Coordinator	1	1	1	926	55,648	57,044	59,038	61,162
Administrative Aide II	1	1	1	623	52,760	54,087	54,628	55,175
Account Clerk III	2	2	2	621	87,283	88,971	90,854	92,831
Account Clerk II	1	1	1	619	43,108	44,301	44,744	45,192
Customer Service Clerk II	5	5	5	619	216,638	219,612	222,617	224,843
Account Clerk I	1	1	1	617	39,957	40,456	40,861	41,269
Customer Service Clerk I ²	1	2	2	617	32,056	62,031	64,200	66,510
Subtotal	16	17	17		770,650	820,601	832,814	844,691
Allocation - PW&U Strategic Services					12,433	6,977	7,152	7,330
Charge from Controller's Office					26,155	31,745	32,856	34,006
Charge to Sewer Utility					(385,325)	(410,300)	(416,407)	(422,346)
Other Regular Salaries					17,883	18,508	19,884	22,441
Total Regular Salaries					441,796	467,530	476,299	486,122
TOTAL AUTHORIZED POSITIONS	16	17	17					

¹ One Call Center Info. Specialist I (Customer Service Clerk I) position is transferred from the City Call Center in the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET



CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - STORMWATER UTILITY

FUND: 560

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Charges for Services	9,352,590	9,099,797	9,099,797	9,117,914	9,136,068
Other	60,888	0	0	0	550,000
Total Budgeted Revenues	9,413,478	9,099,797	9,099,797	9,117,914	9,686,068
Budgeted Expenditures:					
Salaries and Benefits	2,339,289	2,635,076	2,631,232	2,709,878	2,793,993
Contractuals	3,342,364	2,184,676	2,235,751	2,255,423	2,272,894
Commodities	332,809	319,570	314,977	314,977	314,977
Capital Outlay	252,895	428,000	428,000	428,000	428,000
Other	4,439,894	11,592,904	4,480,468	9,246,597	4,587,778
Total Budgeted Expenditures	10,707,251	17,160,226	10,090,427	14,954,875	10,397,641
Budgeted Income (Loss)	(1,293,773)	(8,060,430)	(990,631)	(5,836,961)	(711,573)

Fund Balance January 1	8,808,274	8,118,161	7,546,875	6,556,245	719,284
<i>Change in Assets and Liabilities</i>	<i>32,374</i>				
Fund Balance December 31	7,546,875	57,731	6,556,245	719,284	7,711

Total Contractual Expenditure Detail:					
Administrative Charge	194,626	194,626	174,300	174,300	174,300
Other Contractuals	3,147,738	1,990,050	2,061,451	2,081,123	2,098,594
TOTAL CONTRACTUALS	3,342,364	2,184,676	2,235,751	2,255,423	2,272,894

Total Other Expenditure Detail:					
Public Safety Fee	617,056	758,770	758,770	777,740	777,740
Principal - Debt Service	2,858,298	2,843,711	2,744,284	2,953,786	3,069,687
Interest - Debt Service	1,114,290	590,423	877,414	765,071	640,351
Contingency/Other	0	100,000	100,000	100,000	100,000
Program Enhancements	0	7,300,000	0	4,650,000	0
Other Expenditures	(149,750)	0	0	0	0
TOTAL OTHER	4,439,894	11,592,904	4,480,468	9,246,597	4,587,778

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	560 STORMWATER UTILITY FUND
SERVICE	1324 STORMWATER UTILITY

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	1,614,612	1,795,393	1,805,398	1,843,498	1,882,815
120 Special Salaries	6,390	6,300	8,250	8,250	8,250
130 Overtime	43,525	0	0	0	0
140 Employee Benefits	674,762	833,383	817,584	858,130	902,928
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	2,339,289	2,635,076	2,631,232	2,709,878	2,793,993
210 Utilities	334,098	294,560	347,512	361,395	375,816
220 Communications	11,158	8,288	10,635	10,635	10,635
230 Transportation and Training	8,560	23,500	5,100	5,100	5,100
240 Insurance	10,750	10,750	10,750	10,750	10,750
250 Professional Services	1,836,140	827,100	842,450	842,450	842,450
260 Data Processing	102,378	136,652	130,771	135,264	136,986
270 Equipment Charges	328,760	205,280	186,832	186,832	186,832
280 Buildings and Grounds Charges	370,424	322,710	365,710	365,710	365,710
290 Other Contractuals	340,096	355,836	335,991	337,286	338,614
Subtotal Contractuals	3,342,364	2,184,676	2,235,751	2,255,423	2,272,894
310 Office Supplies	4,236	7,800	6,500	6,500	6,500
320 Clothing and Towels	1,046	2,450	5,000	5,000	5,000
330 Chemicals	552	9,200	500	500	500
340 Equipment Parts and Supplies	177,171	165,770	170,327	170,327	170,327
350 Materials	103,934	94,500	105,000	105,000	105,000
370 Building Parts and Materials	0	200	0	0	0
380 Non-capitalizable Equipment	45,866	34,050	25,100	25,100	25,100
390 Other Commodities	3	5,600	2,550	2,550	2,550
Subtotal Commodities	332,809	319,570	314,977	314,977	314,977
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	252,895	360,000	360,000	360,000	360,000
460 Operating Equipment	0	68,000	68,000	68,000	68,000
Subtotal Capital Outlay	252,895	428,000	428,000	428,000	428,000
510 Interfund Transfers	617,056	758,770	758,770	777,740	777,740
520 Debt Service	3,811,991	3,434,134	3,621,698	3,718,857	3,710,038
530 Other Nonoperating Expenses	10,847	7,400,000	100,000	4,750,000	100,000
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	4,439,894	11,592,904	4,480,468	9,246,597	4,587,778
TOTAL	10,707,251	17,160,226	10,090,427	14,954,875	10,397,641

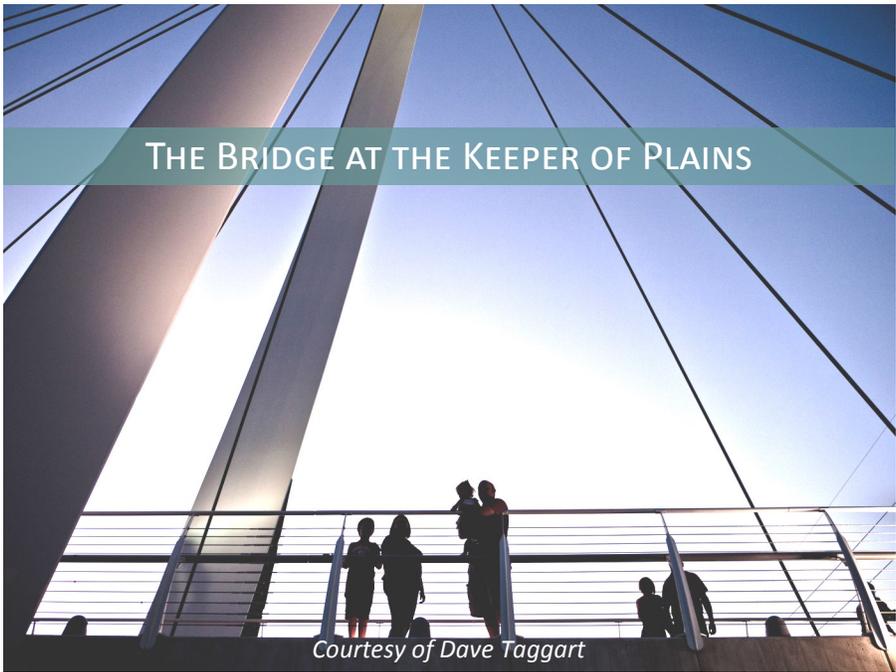
CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	560 STORMWATER UTILITY FUND
SERVICE	1324 STORMWATER UTILITY

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Division Manager	1	1	1	D62	92,636	97,558	97,558	97,558
Civil Engineer	1	1	1	C43	66,272	66,822	66,822	66,822
Environmental Services Specialist	2	2	2	C41	138,028	140,583	140,583	140,583
Engineering Technician II	2	2	2	626	114,799	116,901	119,446	122,120
General Supervisor II	3	3	3	624	163,460	170,341	172,045	173,765
Administrative Aide II	2	2	2	623	87,357	83,472	86,393	89,462
Engineering Aide III	1	1	1	623	39,456	40,446	41,860	43,366
General Supervisor I	1	1	1	623	42,490	43,556	45,079	46,700
Sewer Line Technician	1	1	1	622	49,093	50,949	51,458	51,973
Equipment Operator III	12	12	12	620	492,219	497,667	509,285	520,333
Equipment Operator II ¹	2	2	2	619	65,280	62,766	64,961	67,267
Equipment Operator I	7	7	7	617	225,437	216,467	224,038	232,001
Laborer ¹	4	4	4	616	111,358	109,552	113,387	117,355
Subtotal	39	39	39		1,687,883	1,697,082	1,732,914	1,769,306
Other Regular Salaries					33,487	31,756	34,656	38,441
Charge from Environmental Health					38,648	39,620	40,016	41,019
Allocation - PW&U Strategic Services					30,305	31,426	32,212	33,017
Allocation - Water Utility Billing					99,317	102,738	102,738	102,738
Allocation - Wichita/Valley Center Floodway					(34,780)	(38,483)	(38,241)	(38,781)
Savings from Scheduled Position Holds ¹					(59,466)	(58,741)	(60,797)	(62,925)
Subtotal					107,510	108,316	110,584	113,509
Total Regular Salaries					1,795,393	1,805,398	1,843,498	1,882,815
Total Special Salaries					6,300	8,250	8,250	8,250
TOTAL AUTHORIZED POSITIONS	39	39	39					

¹ Positions subject to scheduled hold: one Equipment Operator II; and one Laborer.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET



CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - FLEET INTERNAL SERVICE FUND	FUND: 605
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	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Charges for Services	5,128,805	5,467,472	4,546,329	4,740,215	4,960,769
Rental Income	8,790,956	8,626,406	9,192,522	9,192,522	9,192,522
Other Revenue	115,157	1,549,000	1,130,000	1,130,000	1,130,000
Total Budgeted Revenues	14,034,918	15,642,878	14,868,851	15,062,737	15,283,291
Budgeted Expenditures:					
Salaries and Benefits	3,024,680	3,773,087	2,837,894	2,963,143	3,094,428
Contractuals	1,619,301	1,367,300	1,206,972	1,209,329	1,210,619
Commodities	6,560,941	6,991,572	6,801,904	6,995,790	7,216,344
Capital Outlay	3,196,711	3,225,000	3,225,000	3,225,000	3,225,000
Other	151,309	1,000,000	1,000,000	1,500,000	1,000,000
Total Budgeted Expenses	14,552,942	16,356,959	15,071,770	15,893,262	15,746,391
Budgeted Income (Loss)	(518,024)	(714,081)	(202,919)	(830,526)	(463,100)

Fund Balance January 1	2,137,781	1,420,863	1,704,314	1,501,395	670,869
<i>Change in Assets and Liabilities</i>	<i>84,557</i>				
Fund Balance December 31	1,704,314	706,781	1,501,395	670,869	207,769

Total Contractuals Expenditure Detail:					
Other Contractuals	1,240,841	988,840	917,384	919,741	921,031
Administrative Charge	378,460	378,460	289,588	289,588	289,588
TOTAL CONTRACTUALS	1,619,301	1,367,300	1,206,972	1,209,329	1,210,619

Budgeted Other Expenditure Detail:					
Contingency	0	1,000,000	0	500,000	0
Other - Inventory	151,309	0	1,000,000	1,000,000	1,000,000
TOTAL OTHER EXPENDITURES	151,309	1,000,000	1,000,000	1,500,000	1,000,000

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	605 FLEET FUND
SERVICE	1325 FLEET MAINTENANCE

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	1,860,533	2,429,234	2,441,397	2,502,033	2,563,492
120 Special Salaries	269,194	227,700	302,700	312,700	322,700
130 Overtime	69,943	0	0	0	0
140 Employee Benefits	825,010	1,116,154	1,093,797	1,148,410	1,208,236
150 Shrinkage	0	0	(1,000,000)	(1,000,000)	(1,000,000)
Subtotal Salaries and Benefits	3,024,680	3,773,087	2,837,894	2,963,143	3,094,428
210 Utilities	4,084	6,900	4,116	4,116	4,116
220 Communications	68,660	15,962	17,319	17,319	17,319
230 Transportation and Training	204,603	78,550	54,750	54,750	54,750
240 Insurance	68,189	68,189	11,358	11,358	11,358
250 Professional Services	341,023	373,350	313,450	313,450	313,450
260 Data Processing	109,025	112,449	137,096	139,453	140,743
270 Equipment Charges	282,013	248,700	238,850	238,850	238,850
280 Buildings and Grounds Charges	152,446	73,640	119,140	119,140	119,140
290 Other Contractuals	389,257	389,560	310,893	310,893	310,893
Subtotal Contractuals	1,619,301	1,367,300	1,206,972	1,209,329	1,210,619
310 Office Supplies	2,635	5,850	5,750	5,750	5,750
320 Clothing and Towels	11,542	2,100	12,000	12,000	12,000
330 Chemicals	12,686	6,650	7,000	7,000	7,000
340 Equipment Parts and Supplies	5,811,214	6,557,472	6,226,679	6,420,565	6,641,119
350 Materials	61,793	0	63,750	63,750	63,750
370 Building Parts and Materials	82,969	0	45,250	45,250	45,250
380 Non-capitalizable Equipment	442,980	255,000	313,350	313,350	313,350
390 Other Commodities	135,120	164,500	128,125	128,125	128,125
Subtotal Commodities	6,560,941	6,991,572	6,801,904	6,995,790	7,216,344
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	2,326,691	3,225,000	2,865,000	2,865,000	2,865,000
460 Operating Equipment	870,020	0	360,000	360,000	360,000
Subtotal Capital Outlay	3,196,711	3,225,000	3,225,000	3,225,000	3,225,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	500,000	0
540 Inventory Accounts	0	1,000,000	0	0	0
550 Projects Closing Entries	151,309	0	1,000,000	1,000,000	1,000,000
Subtotal Other	151,309	1,000,000	1,000,000	1,500,000	1,000,000
TOTAL	14,552,942	16,356,959	15,071,770	15,893,262	15,746,391

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	13 PUBLIC WORKS & UTILITIES
FUND	605 FLEET FUND
SERVICE	1325 FLEET MAINTENANCE

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Division Manager	1	1	1	D71	106,501	109,989	109,989	109,989
General Maintenance Supervisor II	1	1	1	C44	59,773	65,060	65,060	65,060
Division Supervisor	1	1	1	C43	59,051	59,723	59,723	59,723
Senior Fiscal Analyst	1	1	1	C43	64,667	48,317	48,317	48,317
General Maintenance Supervisor I	1	1	1	C41	54,290	55,701	55,701	55,701
Maintenance Technician	1	1	1	626	51,873	53,828	55,710	57,714
Mechanic Supervisor	4	4	4	624	211,238	217,386	220,734	224,206
Body Shop Mechanic II	1	1	1	623	52,760	53,419	53,954	54,493
Mechanic III ¹	12	12	12	623	542,729	553,261	567,277	581,926
Body Shop Mechanic I ¹	2	2	2	622	86,823	87,007	88,778	90,599
Mechanic II ¹	19	19	19	622	774,173	768,130	793,007	818,640
Account Clerk III	2	2	2	621	71,079	71,960	74,478	77,121
Senior Storekeeper	4	4	4	621	161,125	159,622	163,990	168,576
Mechanic I	3	3	3	618	100,834	106,762	110,496	113,414
Service Attendant	4	4	4	616	120,866	114,916	118,936	123,154
Subtotal	57	57	57		2,517,782	2,525,081	2,586,149	2,648,634
Savings from Scheduled Position Holds ¹					(184,285)	(182,038)	(188,409)	(195,004)
Other Regular Salaries					51,445	48,907	53,610	57,911
Allocation - PW&U Strategic Services					44,292	49,447	50,683	51,950
Subtotal					(88,548)	(83,684)	(84,116)	(85,142)
Total Regular Salaries					2,429,234	2,441,397	2,502,033	2,563,492
Temporary Staff					25,000	25,000	25,000	25,000
Certification Attainment and Retention Incentive					200,000	275,000	285,000	295,000
Other Special Salaries					2,700	2,700	2,700	2,700
Total Special Salaries					227,700	302,700	312,700	322,700
TOTAL AUTHORIZED POSITIONS	57	57	57					

¹ Positions subject to scheduled hold: one Mechanic III; one Body Shop Mechanic I; and three Mechanic IIs.

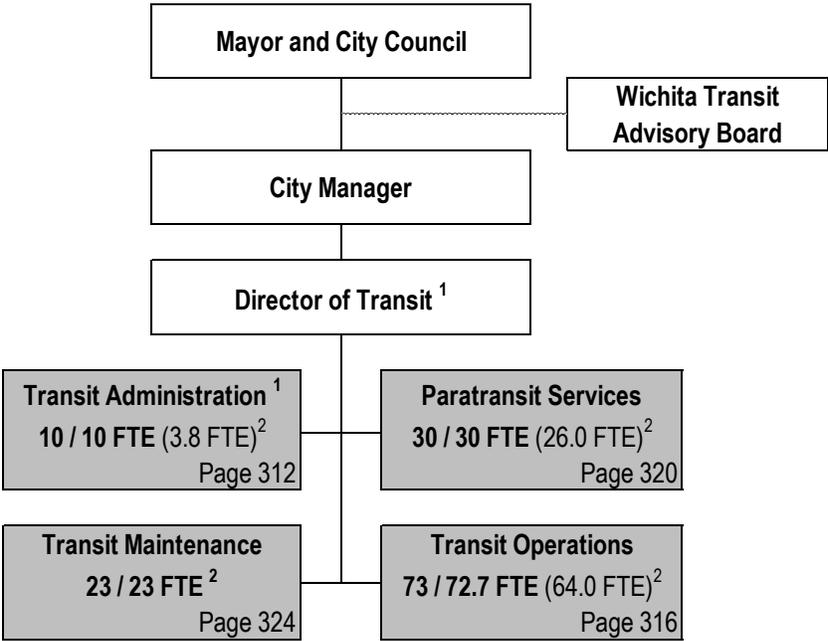
CITY OF WICHITA 2017/2018 ANNUAL BUDGET



CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

WICHITA TRANSIT



¹ Position included with Transit Administration.

² Non-locally funded positions.

Total Authorized Positions/Full Time Equivalent = 136 / 135.7 FTE (114.0 FTE)²

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

TRANSIT

Authorized Positions	Range	2015	2016	2017
Department Director	E82	1	1	1
Assistant Department Director ¹	D71	1	0	0
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	C41	1	1	1
Program Specialist	C41	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
Senior Storekeeper ²	621	0	1	1

Authorized Positions	Range	2015	2016	2017
Account Clerk II	619	1	1	1
Customer Service Clerk II	619	4	4	4
Storekeeper ²	619	1	0	0
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 ³	312	5	4	4
Clerk I (.70 FTE)	613	1	1	1
TOTAL AUTHORIZED POSITIONS		138	136	136
Transit Fund		138	136	136

¹ The Assistant Department Director position is eliminated for the 2016 Revised Budget due to a department reorganization.

² The Storekeeper position was reclassified to a Senior Storekeeper for the 2016 Revised Budget.

³ A Bus Utility Worker position is eliminated for the 2016 Revised Budget due to a department reorganization.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUNDS	520 TRANSIT FUND
	521 TRANSIT NON-CAPITAL GRANTS FUND
ALL FUNDS DETAIL SUMMARY	

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	1,199,188	1,426,351	1,382,654	1,404,409	1,426,587
120 Special Salaries	3,792,256	5,841,058	3,526,372	3,603,230	3,680,597
130 Overtime	60,079	0	0	0	0
140 Employee Benefits	2,457,058	3,299,173	2,769,765	2,749,263	2,938,957
150 Shrinkage	0	(2,640,512)	0	0	0
Subtotal Salaries and Benefits	7,508,580	7,926,071	7,678,791	7,756,902	8,046,142
210 Utilities	191,845	237,900	218,220	218,220	218,220
220 Communications	43,681	39,832	44,340	44,340	44,340
230 Transportation and Training	36,238	30,940	17,864	31,160	23,660
240 Insurance	118,512	118,512	106,757	106,757	106,757
250 Professional Services	156,363	159,170	458,788	217,345	477,845
260 Data Processing	462,863	481,671	567,062	594,777	611,059
270 Equipment Charges	304,585	300,000	350,720	288,220	288,220
280 Buildings and Grounds Charges	136,533	413,583	329,699	296,335	148,870
290 Other Contractuals	1,846,303	1,671,797	1,595,113	1,556,113	1,556,113
Subtotal Contractuals	3,296,921	3,453,405	3,688,564	3,353,267	3,475,084
310 Office Supplies	13,349	10,700	358,729	17,300	17,300
320 Clothing and Towels	48,410	29,825	35,375	35,375	35,375
330 Chemicals	95,367	92,900	93,500	93,500	93,500
340 Equipment Parts and Supplies	1,201,340	1,761,690	1,024,289	1,265,676	1,352,525
350 Materials	129,340	44,000	126,050	126,050	126,050
370 Building Parts and Materials	16,792	11,000	17,000	17,000	17,000
380 Non-capitalizable Equipment	71,166	33,000	52,270	49,000	49,000
390 Other Commodities	54,213	39,000	73,760	47,300	47,300
Subtotal Commodities	1,629,978	2,022,115	1,780,973	1,651,201	1,738,050
410 Land	0	0	0	0	0
420 Buildings	94,068	0	80,052	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	694,027	800,000	712,470	0	0
460 Operating Equipment	27,300	50,000	155,577	0	0
Subtotal Capital Outlay	815,394	850,000	948,099	0	0
510 Interfund Transfers	2,980,813	2,399,946	2,819,480	2,559,867	2,667,786
520 Debt Service	301	0	0	0	0
530 Other Nonoperating Expenses	36,659	9,305	0	318,750	337,500
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	3,017,772	2,409,251	2,819,480	2,878,617	3,005,286
TOTAL	16,268,646	16,660,841	16,915,907	15,639,987	16,264,562

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TRANSIT FUND

FUND: 520

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Revenues:					
Charges for Services	2,059,415	2,037,340	1,910,000	1,910,000	1,910,000
Rental Income	76,295	65,000	89,000	99,000	99,000
Transfers In	3,725,080	3,773,316	3,475,080	3,775,080	3,775,080
Other Revenue	848,614	42,134	51,339	51,339	51,339
Total Budgeted Revenues	6,709,404	5,917,790	5,525,419	5,835,419	5,835,419
Expenditures:					
Salaries and Benefits	921,122	1,794,559	1,314,914	1,311,779	1,345,731
Contractuals	1,026,055	1,478,203	1,327,402	1,309,663	1,321,203
Commodities	(27,375)	126,844	83,880	54,150	54,150
Capital Outlay	0	0	0	0	0
Other	3,017,772	2,409,251	2,819,480	2,878,617	3,005,286
Total Budgeted Expenditures	4,937,575	5,808,856	5,545,676	5,554,209	5,726,370
Budgeted Income (Loss)	1,771,829	108,934	(20,257)	281,210	109,049
Fund Balance - January 1	(143,452)	(135,853)	605,538	585,282	866,492
Increase in assets/(liabilities)	(1,022,839)				
Fund Balance - December 31	605,538	(26,919)	585,282	866,492	975,541
Budgeted Transfers In Revenue Detail:					
Transfer In - General Fund	3,475,080	3,475,080	3,475,080	3,775,080	3,775,080
Transfer In - Permanent Reserve Fund	0	298,236	0	0	0
Transfer In - Hyatt Earnings	250,000	0	0	0	0
Total Transfers In	3,725,080	3,773,316	3,475,080	3,775,080	3,775,080
Budgeted Other Expenditure Detail:					
Public Safety Fee	65,293	67,540	67,540	67,880	67,880
Grant Matches	2,915,520	2,332,406	2,751,940	2,491,987	2,599,906
Legal Settlements and Claims	36,659	0	0	0	0
Transfer - Self Insurance Fund; Tort Liability	0	0	0	300,000	300,000
Employee Compensation	0	9,305	0	18,750	37,500
Interest	301	0	0	0	0
Total Other	3,017,772	2,409,251	2,819,480	2,878,617	3,005,286

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT **16 TRANSIT**
FUND **520 TRANSIT FUND**
COMBINED DETAIL SUMMARY

		2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110	Regular Salaries	577,538	894,225	879,873	895,584	911,525
120	Special Salaries	19,840	1,904,433	20,877	20,877	20,877
130	Overtime	51,479	0	0	0	0
140	Employee Benefits	272,265	1,636,413	414,164	395,319	413,329
150	Shrinkage	0	(2,640,512)	0	0	0
Subtotal Salaries and Benefits		921,122	1,794,559	1,314,914	1,311,779	1,345,731
210	Utilities	191,845	217,900	218,220	218,220	218,220
220	Communications	41,856	37,757	43,040	43,040	43,040
230	Transportation and Training	2,484	740	1,673	460	460
240	Insurance	118,512	118,512	106,757	106,757	106,757
250	Professional Services	10,639	7,783	22,130	27,730	27,730
260	Data Processing	187,861	273,164	181,814	198,688	210,228
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	48,072	46,583	48,000	48,000	48,000
290	Other Contractuals	424,787	775,764	705,768	666,768	666,768
Subtotal Contractuals		1,026,055	1,478,203	1,327,402	1,309,663	1,321,203
310	Office Supplies	7,259	10,200	10,800	10,800	10,800
320	Clothing and Towels	42,884	27,450	31,050	31,050	31,050
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	(91,171)	76,194	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,213	0	4,270	1,000	1,000
390	Other Commodities	12,441	13,000	37,760	11,300	11,300
Subtotal Commodities		(27,375)	126,844	83,880	54,150	54,150
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	2,980,813	2,399,946	2,819,480	2,559,867	2,667,786
520	Debt Service	301	0	0	0	0
530	Other Nonoperating Expenses	36,659	9,305	0	318,750	337,500
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		3,017,772	2,409,251	2,819,480	2,878,617	3,005,286
TOTAL		4,937,575	5,808,856	5,545,676	5,554,209	5,726,370

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1601 TRANSIT ADMINISTRATION

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	184,466	455,574	277,709	280,312	282,919
120 Special Salaries	246	3,000	3,000	3,000	3,000
130 Overtime	1,833	0	0	0	0
140 Employee Benefits	70,105	200,673	124,727	118,227	122,911
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	256,650	659,248	405,436	401,539	408,830
210 Utilities	122,599	123,500	120,000	120,000	120,000
220 Communications	13,201	13,449	13,680	13,680	13,680
230 Transportation and Training	1,485	0	0	0	0
240 Insurance	42,118	42,118	21,244	21,244	21,244
250 Professional Services	9,327	6,353	20,830	26,430	26,430
260 Data Processing	15,149	101,574	13,279	13,744	14,106
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	48,072	46,583	48,000	48,000	48,000
290 Other Contractuals	123,310	92,968	91,364	82,364	82,364
Subtotal Contractuals	375,259	426,545	328,397	325,462	325,824
310 Office Supplies	3,746	7,200	5,000	5,000	5,000
320 Clothing and Towels	1,284	450	450	450	450
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	147	0	1,000	1,000	1,000
390 Other Commodities	2,374	500	3,000	3,000	3,000
Subtotal Commodities	7,553	8,150	9,450	9,450	9,450
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	289,401	216,522	258,253	259,383	251,772
520 Debt Service	301	0	0	0	0
530 Other Nonoperating Expenses	36,659	9,305	0	318,750	337,500
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	326,361	225,827	258,253	578,133	589,272
TOTAL	965,823	1,319,770	1,001,537	1,314,584	1,333,376

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1601 TRANSIT ADMINISTRATION

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Department Director	1	1	1	E82	145,337	150,832	150,832	150,832
Assistant Department Director ¹	1	0	0	D71	76,181	0	0	0
Senior Management Analyst	1	1	1	C44	54,736	56,806	56,806	56,806
Senior Program Specialist	1	1	1	C43	76,510	79,403	79,403	79,403
Accountant	1	1	1	C41	46,542	48,302	48,302	48,302
Associate Planner	1	1	1	C41	43,068	44,696	44,696	44,696
Program Specialist	1	1	1	C41	56,388	58,520	58,520	58,520
Account Clerk III	1	1	1	621	46,828	49,206	49,698	50,195
Administrative Secretary	1	1	1	621	34,820	37,040	38,335	39,676
Account Clerk II	1	1	1	619	35,911	36,814	38,103	39,437
Customer Service Clerk I	1	1	1	617	39,957	39,957	39,957	39,957
Subtotal	11	10	10		656,277	601,575	604,651	607,824
Other Regular Salaries					4,596	4,572	4,920	5,148
Charges to Grants					(205,299)	(237,939)	(238,760)	(239,553)
Charges to Operations					0	(90,499)	(90,499)	(90,499)
Total Regular Salaries					455,574	277,709	280,312	282,919
Other Special Salaries					3,000	3,000	3,000	3,000
Total Special Salaries					3,000	3,000	3,000	3,000
 TOTAL AUTHORIZED POSITIONS	 11	 10	 10					

¹ The Assistant Department Director position is eliminated for the 2016 Revised Budget due to a department reorganization.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET



CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1611 TRANSIT ADMINISTRATION - GRANTS

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	359,084	205,299	237,939	238,760	239,553
120 Special Salaries	34,477	0	0	0	0
130 Overtime	1,277	0	0	0	0
140 Employee Benefits	158,743	87,991	110,782	104,976	109,015
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	553,581	293,289	348,721	343,736	348,568
210 Utilities	0	0	0	0	0
220 Communications	115	0	0	0	0
230 Transportation and Training	32,304	25,000	10,491	25,000	17,500
240 Insurance	0	0	0	0	0
250 Professional Services	106,986	96,922	123,731	108,850	69,350
260 Data Processing	151,167	151,167	261,432	270,738	274,851
270 Equipment Charges	8,140	0	0	0	0
280 Buildings and Grounds Charges	7,408	0	0	0	0
290 Other Contractuals	550,925	294,533	326,041	326,041	326,041
Subtotal Contractuals	857,044	567,622	721,696	730,629	687,742
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	246	0	0	0	0
330 Chemicals	4,543	0	0	0	0
340 Equipment Parts and Supplies	3,287	0	0	0	0
350 Materials	7,201	0	0	0	0
370 Building Parts and Materials	1,930	0	0	0	0
380 Non-capitalizable Equipment	2,671	0	0	0	0
390 Other Commodities	188	0	0	0	0
Subtotal Commodities	20,066	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,430,691	860,911	1,070,417	1,074,365	1,036,310

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1602 TRANSIT OPERATIONS

		2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110	Regular Salaries	281,602	325,879	379,278	388,088	397,078
120	Special Salaries	17,699	1,901,433	17,877	17,877	17,877
130	Overtime	33,552	0	0	0	0
140	Employee Benefits	142,096	1,379,174	180,284	172,156	180,427
150	Shrinkage	0	(2,640,512)	0	0	0
Subtotal Salaries and Benefits		474,949	965,973	577,439	578,121	595,381
210	Utilities	24,579	33,000	36,820	36,820	36,820
220	Communications	17,274	13,062	16,524	16,524	16,524
230	Transportation and Training	999	460	460	460	460
240	Insurance	55,074	55,074	55,058	55,058	55,058
250	Professional Services	89	600	600	600	600
260	Data Processing	168,812	167,270	165,190	181,479	192,558
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,267	21,536	46,600	16,600	16,600
Subtotal Contractuals		272,094	291,002	321,252	307,541	318,620
310	Office Supplies	1,735	1,300	3,000	3,000	3,000
320	Clothing and Towels	32,082	21,300	23,100	23,100	23,100
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	34	0	0	0	0
390	Other Commodities	9,825	12,500	34,110	7,650	7,650
Subtotal Commodities		43,676	35,100	60,210	33,750	33,750
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	1,996,916	1,358,547	1,628,490	1,644,865	1,709,919
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		1,996,916	1,358,547	1,628,490	1,644,865	1,709,919
TOTAL		2,787,635	2,650,622	2,587,391	2,564,277	2,657,670

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1602 TRANSIT OPERATIONS

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Division Supervisor	1	1	1	C43	48,914	50,136	50,136	50,136
Operations Supervisor I	6	6	6	623	243,196	243,713	252,236	261,271
Customer Service Clerk II	1	1	1	619	31,801	32,600	33,739	34,954
Subtotal	8	8	8		323,911	326,449	336,112	346,361
Other Regular Salaries					1,968	1,068	1,572	1,716
Charges from Administration					0	90,499	90,499	90,499
Charges to Paratransit Services					0	(38,739)	(40,095)	(41,498)
Total Regular Salaries					325,879	379,278	388,088	397,078
Bus Operator	64	64	64	316	2,097,345	2,090,654	2,139,760	2,180,907
Bus Utility Worker ¹	1	0	0	312	24,387	0	0	0
Clerk I (PT-70%)	1	1	1	613	16,631	17,877	17,877	17,877
Subtotal	66	65	65		2,138,364	2,108,531	2,157,637	2,198,784
Other Special Salaries					100,838	26,904	28,704	31,692
Charges from Paratransit Services					0	379,731	388,861	380,594
Charges to Grants					(337,769)	(2,497,289)	(2,557,326)	(2,593,193)
Total Special Salaries					1,901,433	17,877	17,877	17,877
TOTAL AUTHORIZED POSITIONS	74	73	73					

¹ A Bus Utility Worker position is eliminated for the 2016 Revised Budget due to a department reorganization.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

ROBERT D. LOVE DOWNTOWN YMCA



Courtesy of the Wichita Downtown Development Corporation

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1612 TRANSIT OPERATIONS - GRANTS

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	23,661	0	0	0	0
120 Special Salaries	2,599,980	2,913,539	2,497,289	2,557,326	2,593,193
130 Overtime	1,462	0	0	0	0
140 Employee Benefits	1,340,270	790,417	1,544,673	1,552,181	1,667,549
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	3,965,373	3,703,957	4,041,963	4,109,507	4,260,742
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	200	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	1,175	52,865	52,865	52,865	52,865
260 Data Processing	4,200	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	65	0	0	0	0
290 Other Contractuals	870,489	600,000	563,304	563,304	563,304
Subtotal Contractuals	876,129	652,865	616,169	616,169	616,169
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	952,545	1,285,496	766,255	1,007,642	1,094,491
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	6,896	0	0	0	0
390 Other Commodities	4,045	0	0	0	0
Subtotal Commodities	963,486	1,285,496	766,255	1,007,642	1,094,491
410 Land	0	0	0	0	0
420 Buildings	94,068	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	27,300	0	0	0	0
Subtotal Capital Outlay	121,367	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	5,926,356	5,642,318	5,424,386	5,733,318	5,971,402

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1603 PARATRANSIT SERVICES

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	111,469	112,771	222,887	227,184	231,527
120 Special Salaries	1,896	0	0	0	0
130 Overtime	16,094	0	0	0	0
140 Employee Benefits	60,064	56,567	109,152	104,936	109,992
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	189,522	169,338	332,039	332,119	341,519
210 Utilities	0	0	0	0	0
220 Communications	5,966	4,902	7,500	7,500	7,500
230 Transportation and Training	0	280	0	0	0
240 Insurance	18,860	18,860	27,995	27,995	27,995
250 Professional Services	1,057	530	200	200	200
260 Data Processing	3,900	4,320	3,345	3,465	3,564
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	295,370	660,560	566,804	566,804	566,804
Subtotal Contractuals	325,154	689,452	605,844	605,964	606,063
310 Office Supplies	1,073	1,000	1,800	1,800	1,800
320 Clothing and Towels	9,517	5,700	7,500	7,500	7,500
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	76,194	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	1,031	0	700	0	0
390 Other Commodities	0	0	50	50	50
Subtotal Commodities	11,621	82,894	10,050	9,350	9,350
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	168,933	252,274	243,979	125,031	133,262
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	168,933	252,274	243,979	125,031	133,262
TOTAL	695,230	1,193,958	1,191,912	1,072,464	1,090,195

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1603 PARATRANSIT SERVICES

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Program Coord. - Mobility Manager	1	1	1	C44	72,679	72,679	72,679	72,679
Customer Service Clerk II	3	3	3	619	110,431	110,269	113,006	115,863
Subtotal	4	4	4		183,110	182,948	185,685	188,541
Other Regular Salaries					2,340	1,200	1,404	1,488
Charges to Grants					(72,679)	0	0	0
Charges from Operations					0	38,739	40,095	41,498
Total Regular Salaries					112,771	222,887	227,184	231,527
Other Special Salaries					10,752	10,920	12,876	14,292
Van Driver ¹	26	26	26	314	630,515	719,332	734,934	746,896
Charges to Operations					0	(379,731)	(388,861)	(380,594)
Charges to Grants					(641,267)	(350,521)	(358,949)	(380,594)
Total Special Salaries					0	0	0	0
 TOTAL AUTHORIZED POSITIONS	 30	 30	 30					

¹ Four Van Drivers are on hold through 2018.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET



CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1613 PARATRANSIT SERVICES - GRANTS

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	483	72,679	0	0	0
120 Special Salaries	514,888	320,634	350,521	358,949	380,594
130 Overtime	0	0	0	0	0
140 Employee Benefits	265,823	243,945	210,961	211,853	230,738
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	781,194	637,257	561,482	570,802	611,332
210 Utilities	0	0	0	0	0
220 Communications	421	0	0	0	0
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	10,989	0	104,876	0	0
260 Data Processing	48,640	48,640	52,816	54,351	54,980
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	64	0	0	0	0
Subtotal Contractuals	60,114	48,640	157,692	54,351	54,980
310 Office Supplies	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	0	0	0	0	0
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
Subtotal Commodities	0	0	0	0	0
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	694,027	800,000	712,470	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	694,027	800,000	712,470	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	1,535,335	1,485,897	1,431,644	625,153	666,312

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1604 TRANSIT MAINTENANCE

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	0	0	0	0	0
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	0	0	0	0	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	0	0	0	0	0
210 Utilities	44,667	61,400	61,400	61,400	61,400
220 Communications	5,416	6,344	5,336	5,336	5,336
230 Transportation and Training	0	0	1,213	0	0
240 Insurance	2,460	2,460	2,460	2,460	2,460
250 Professional Services	166	300	500	500	500
260 Data Processing	0	0	0	0	0
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	840	700	1,000	1,000	1,000
Subtotal Contractuals	53,549	71,204	71,909	70,696	70,696
310 Office Supplies	705	700	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	(91,171)	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	2,570	0	0
390 Other Commodities	242	0	600	600	600
Subtotal Commodities	(90,224)	700	4,170	1,600	1,600
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	0	0	0
510 Interfund Transfers	525,563	572,603	688,757	530,588	572,834
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	525,563	572,603	688,757	530,588	572,834
TOTAL	488,887	644,507	764,836	602,884	645,130

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1604 TRANSIT MAINTENANCE

POSITION TITLE	2015	2016	2017	RANGE	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
General Maintenance Supervisor II	1	1	1	C44	78,029	80,647	80,647	80,647
Mechanic Supervisor	2	2	2	624	104,112	106,017	108,325	110,751
Senior Storekeeper ³	0	1	1	621	0	44,028	45,701	47,438
Storekeeper ³	1	0	0	619	38,564	0	0	0
Clerk II	1	1	1	615	30,637	31,401	32,499	33,668
Subtotal	5	5	5		251,341	262,094	267,173	272,504
Other Regular Salaries					2,808	2,748	2,892	3,006
Charges to Grants					(254,149)	(264,842)	(270,065)	(275,510)
Total Regular Salaries					0	0	0	0
Other Special Salaries					46,112	44,012	44,396	44,924
Bus Mechanic A ¹	6	6	6	320	234,671	235,145	241,188	246,029
Bus Mechanic B ²	5	5	5	317	176,420	176,592	173,661	184,722
Bus Mechanic Helper	3	3	3	315	94,831	93,711	96,294	97,758
Bus Utility Worker	4	4	4	312	126,031	108,226	110,540	112,501
Charges to Grants					(678,065)	(657,686)	(666,079)	(685,934)
Total Special Salaries	18	18	18		0	0	0	0
TOTAL AUTHORIZED POSITIONS	23	23	23					

¹ 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.

² 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.

³ The Storekeeper position was reclassified to a Senior Storekeeper for the 2016 Revised Budget.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1614 TRANSIT MAINTENANCE - GRANTS

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
110 Regular Salaries	238,422	254,149	264,842	270,065	275,510
120 Special Salaries	623,070	702,452	657,686	666,079	685,934
130 Overtime	5,861	0	0	0	0
140 Employee Benefits	419,957	540,408	489,185	484,934	518,325
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,287,310	1,497,009	1,411,712	1,421,078	1,479,769
210 Utilities	0	20,000	0	0	0
220 Communications	1,289	2,075	1,300	1,300	1,300
230 Transportation and Training	1,250	5,200	5,700	5,700	5,700
240 Insurance	0	0	0	0	0
250 Professional Services	26,574	1,600	155,186	27,900	327,900
260 Data Processing	70,994	8,700	71,000	71,000	71,000
270 Equipment Charges	296,445	300,000	350,720	288,220	288,220
280 Buildings and Grounds Charges	80,989	367,000	281,699	248,335	100,870
290 Other Contractuals	38	1,500	0	0	0
Subtotal Contractuals	477,578	706,075	865,605	642,455	794,990
310 Office Supplies	6,090	500	347,929	6,500	6,500
320 Clothing and Towels	5,280	2,375	4,325	4,325	4,325
330 Chemicals	90,824	92,900	93,500	93,500	93,500
340 Equipment Parts and Supplies	336,679	400,000	258,034	258,034	258,034
350 Materials	122,138	44,000	126,050	126,050	126,050
370 Building Parts and Materials	14,862	11,000	17,000	17,000	17,000
380 Non-capitalizable Equipment	60,387	33,000	48,000	48,000	48,000
390 Other Commodities	37,540	26,000	36,000	36,000	36,000
Subtotal Commodities	673,800	609,775	930,838	589,409	589,409
410 Land	0	0	0	0	0
420 Buildings	0	0	80,052	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	50,000	155,577	0	0
Subtotal Capital Outlay	0	50,000	235,629	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	2,438,688	2,862,859	3,443,784	2,652,942	2,864,168

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

COMBINED DETAIL SUMMARY - NON DEPARTMENTAL

FUND: 100

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Non-Departmental					
Memberships	219,685	242,240	243,340	270,340	272,340
Greater Wichita Partnership	300,000	300,000	300,000	300,000	300,000
Kansas Global Trade Services	200,000	200,000	200,000	200,000	200,000
Export Market Development	0	225,000	225,000	225,000	225,000
Preparation for Aviation Career Employment System	50,000	50,000	50,000	50,000	50,000
Employee Training / Development	72,553	90,000	90,000	90,000	90,000
Cable TV Broadcasting	22,380	29,248	30,000	30,000	30,000
Community Relations / Information	25,757	70,000	70,000	70,000	70,000
Employee Recognition	6,944	13,000	15,000	15,000	15,000
Election Expenses	59,758	0	0	90,000	0
Research & Development	55,542	75,000	75,000	75,000	75,000
Total Non-Departmental Expenditures	1,012,619	1,294,488	1,298,340	1,415,340	1,327,340

CITY OF WICHITA 2017/18 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TOURISM AND CONVENTION FUND

FUND: 215

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Other Taxes	7,255,040	6,992,391	6,992,391	7,167,201	7,346,381
Total Budgeted Revenues	7,255,040	6,992,391	6,992,391	7,167,201	7,346,381
Budgeted Expenditures					
Salaries and Benefits	0	0	0	0	0
Contractuals	2,688,204	2,827,902	2,828,349	2,888,743	2,888,743
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	4,858,153	5,721,407	5,671,458	5,761,663	4,418,182
Total Budgeted Expenditures	7,546,357	8,549,309	8,499,807	8,650,406	7,306,925
Budgeted Income (Loss)	(291,317)	(1,556,918)	(1,507,416)	(1,483,206)	39,456

Fund Balance - January 1	3,511,837	1,969,476	3,220,520	1,713,104	229,898
Fund Balance - December 31	3,220,520	412,559	1,713,104	229,898	269,354

Budgeted Revenue Detail:					
Transient Guest Tax	7,255,040	6,992,391	6,992,391	7,167,201	7,346,381
Total Budgeted Revenues	7,255,040	6,992,391	6,992,391	7,167,201	7,346,381

Budgeted Contractuals Expenditure Detail:					
Visit Wichita Convention & Visitor Bureau Allocation	2,356,851	2,415,772	2,415,772	2,476,166	2,476,166
Visit Wichita Allocation - Contingency	100,000	100,000	100,000	100,000	100,000
Convention Promotion Contingency	147,450	150,000	150,000	150,000	150,000
Administrative Charge	2,130	2,130	2,577	2,577	2,577
River/Aviation Festival Sponsorship	80,000	80,000	80,000	80,000	80,000
Tourism Research / Marketing	0	75,000	75,000	75,000	75,000
Other Contractual Expenditures & Cultural Arts Agency	1,773	5,000	5,000	5,000	5,000
Total Contractuals Expenditures	2,688,204	2,827,902	2,828,349	2,888,743	2,888,743

Budgeted Other Expenditure Detail:					
Transfer to Debt Service Fund;	109,127	472,494	93,538	98,413	98,163
Transfer to General Fund (GF); Convtn. Center Stop Loss	1,786,098	1,748,913	1,858,699	1,944,029	2,000,798
Transfer to GF; Cultural Facility Operating Subsidies	500,000	500,000	719,221	719,221	719,221
Transfer to CII / Expo Hall Renovation & Imprmt. Projects	2,462,928	3,000,000	3,000,000	3,000,000	1,600,000
Total Other Expenditures	4,858,153	5,721,407	5,671,458	5,761,663	4,418,182

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SALES TAX FUND

FUND: 237

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Local Sales Taxes	28,934,103	29,756,089	29,567,548	30,453,231	31,412,295
Total Budgeted Revenues	28,934,103	29,756,089	29,567,548	30,453,231	31,412,295
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	29,070,714	37,098,975	32,478,975	36,394,376	32,612,296
Total Budgeted Expenditures	29,070,714	37,098,975	32,478,975	36,394,376	32,612,296
Budgeted Income (Loss)	(136,611)	(7,342,886)	(2,911,427)	(5,941,145)	(1,200,001)

Fund Balance - January 1	10,412,550	8,954,763	10,275,939	7,364,512	1,423,367
Fund Balance - December 31	10,275,939	1,611,877	7,364,512	1,423,367	223,366

Budgeted Other Expenditure Detail:					
Transfer Out - Capital Projects Accounts	6,027,000	14,350,000	10,000,000	12,000,000	10,000,000
Transfer Out - Debt Service Fund	23,043,714	22,748,975	22,478,975	22,066,531	17,956,606
Transfer Out - New Debt Service Fund	0	0	0	2,327,845	4,655,690
Total Other Expenditures	29,070,714	37,098,975	32,478,975	36,394,376	32,612,296

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - DEBT SERVICE FUND

FUND: 300

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Property Taxes	26,120,747	26,195,627	26,218,681	26,824,845	27,648,423
Motor Vehicle Taxes	3,834,197	3,988,860	3,985,688	4,104,128	4,227,252
Special Assessments	29,785,983	32,346,361	29,164,253	30,422,934	31,482,476
Interest Earnings	14,798	500,000	0	0	0
Transfers In	26,735,699	28,216,147	26,527,276	27,944,551	26,238,624
Other Revenue	1,240,773	1,544,000	1,186,500	1,186,500	1,186,500
Total Budgeted Revenues	87,732,197	92,790,995	87,082,398	90,482,958	90,783,275
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	111,001,919	95,894,939	87,351,926	96,388,475	91,982,879
Total Budgeted Expenditures	111,001,919	95,894,939	87,351,926	96,388,475	91,982,879
Budgeted Income (Loss)	(23,269,722)	(3,103,944)	(269,528)	(5,905,517)	(1,199,604)
Fund Balance - January 1	33,938,075	7,308,833	10,668,353	10,398,825	4,493,308
Fund Balance - December 31	10,668,353	4,204,889	10,398,825	4,493,308	3,293,704
Budgeted Transfers In Revenue Detail:					
Transfer In - T&C Fund	109,127	472,494	93,538	98,413	98,163
Transfer In - TIF District East Bank	1,763,246	1,840,000	1,650,000	1,690,000	1,750,000
Transfer In - TIF Northeast Redevelopment	26,403	31,600	31,600	31,600	31,600
Transfer In - TIF District 21st/Grove	130,000	246,232	171,456	0	0
Transfer In - TIF District Gilbert & Mosley	340,500	347,750	347,750	359,000	344,000
Transfer In - TIF District Old Town Cinema	371,640	390,000	380,000	590,000	610,000
Transfer In - TIF - Kenmar	165,350	496,150	496,150	174,350	181,050
Transfer In - TIF - Center City	400,000	550,000	407,105	196,832	199,665
Transfer In - TIF - Douglas & Hillside	216,066	646,670	52,075	53,429	55,299
Transfer In - Eco Devo - Jabara Hangar	103,680	103,680	62,076	0	0
Transfer In - Parking Fund	65,972	64,457	70,000	70,000	70,000
Transfer In - Local Sales Tax Fund	23,043,714	22,748,975	22,478,975	24,394,376	22,612,296
Transfer In - Other	1	278,139	286,551	286,551	286,551
Total Transfers In	26,735,699	28,216,147	26,527,276	27,944,551	26,238,624
Budgeted Other Expenditure Detail:					
GO Debt Service (existing)	12,391,998	12,754,702	13,187,851	12,154,556	12,016,356
GO - T&C Fund (existing)	109,127	472,494	93,538	98,413	98,163
GO - TIF District East Bank	2,013,198	1,976,615	1,976,615	1,952,590	1,953,065
GO - TIF District Gilbert & Mosley	340,500	347,750	347,750	359,000	344,000
GO- TIF District Old Town Cinema	435,000	427,000	427,000	423,500	593,818
GO - Center City TIF	224,076	261,528	224,076	266,759	272,094
GO - Ken Mar TIF	0	172,500	172,500	174,350	181,050
GO - Douglas and Hillside TIF	489,208	501,000	501,000	519,450	537,400
GO - Jabara Hanger	103,680	103,680	62,076	0	0
GO/SA Debt Service (existing)	29,227,260	28,365,746	27,301,768	26,421,367	25,331,348
GO/LST Debt Service (existing)	23,043,715	22,748,975	22,478,975	22,066,531	17,956,607
Fiscal Agent/Other	383,383	578,777	578,777	813,379	813,379
Subtotal - Existing Debt Service	68,761,145	68,710,767	67,351,926	65,249,895	60,097,280
Temporary Note Repayment	42,240,774	18,500,000	20,000,000	22,000,000	15,500,000
GO Debt Service (new issuance)	0	4,703,557	0	4,715,674	7,539,788
GO/SA Debt Service (new issuance)	0	3,980,615	0	2,095,061	4,190,121
GO/LST Debt Service (new issuance)	0	0	0	2,327,845	4,655,690
Subtotal - New Issuance Debt Service	0	8,684,172	0	9,138,580	16,385,599
Total Other Expenditures	111,001,919	95,894,939	87,351,926	96,388,475	91,982,879

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

POSITION SUMMARY									
COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)									
DEPARTMENT SERVICE TITLE	2015 ACTUAL			2016 REVISED			2017 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Airport									
Airport Operations	0	136	0	0	136	0	0	140	0
Total Authorized Positions	0	136	0	0	136	0	0	140	0
Total Full Time Positions	0	126	0	0	126	0	0	130	0
Total Full Time Equivalents	0.00	131.00	0.00	0.00	131.00	0.00	0.00	135.00	0.00
City Council									
City Council Office	10	0	0	10	0	0	10	0	0
Total Authorized Positions	10	0	0	10	0	0	10	0	0
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
City Manager									
City Manager's Office Administration	10	0	0	11	0	0	11	0	0
Public Affairs	6	0	0	5	0	0	5	0	0
Center for Project Management	3	0	0	2	0	0	2	0	0
Office of Community Engagement	3	0	6	3	0	6	3	0	6
Convention Center	30	0	0	29	0	0	29	0	0
Arts & Cultural Administration	4	0	0	4	0	0	4	0	0
Arts & Cultural Institutions	40	0	0	35	0	0	35	0	0
Office of Urban Development	0	3	0	0	4	0	0	4	0
Parking & Mobility	0	0	0	0	1	0	0	1	0
Total Authorized Positions	96	3	6	89	5	6	89	5	6
Total Full Time Positions	93	3	6	87	5	6	87	5	6
Total Full Time Equivalents	94.75	3.00	6.00	88.25	5.00	6.00	88.25	5.00	6.00
Finance									
Director's Office	11	0	0	11	0	0	11	0	0
Controller's Office	13	0	0	12	0	0	12	0	0
Purchasing	12	0	0	12	0	0	12	0	0
Treasury	15	0	0	16	0	0	16	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
Total Authorized Positions	57	11	0	57	11	0	57	11	0
Total Full Time Positions	57	11	0	57	11	0	57	11	0
Total Full Time Equivalents	57.00	11.00	0.00	57.00	11.00	0.00	57.00	11.00	0.00
Fire									
Fire Operations	408	0	6	408	0	6	408	0	0
Fire Support Services	39	0	0	39	0	0	39	0	0
Total Authorized Positions	447	0	6	447	0	6	447	0	0
Total Full Time Positions	447	0	6	447	0	6	447	0	0
Total Full Time Equivalents	447.00	0.00	6.00	447.00	0.00	6.00	447.00	0.00	0.00
Housing & Community Services									
Public Housing	0	0	38	0	0	38	0	0	38
Housing Choice Voucher Program	0	0	22	0	0	21	0	0	21
Community Investments Division	0	0	6	0	0	5	0	0	5
Housing and Community Services Administration	1	0	0	2	0	0	2	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
Total Authorized Positions	1	0	81	2	0	79	2	0	79
Total Full Time Positions	1	0	77	2	0	75	2	0	75
Total Full Time Equivalents	1.00	0.00	80.63	2.00	0.00	77.63	2.00	0.00	77.63

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

POSITION SUMMARY									
COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)									
DEPARTMENT SERVICE TITLE	2015 ACTUAL			2016 REVISED			2017 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Human Resources									
Human Resources	18	0	0	19	0	0	19	0	0
Total Authorized Positions	18	0	0	19	0	0	19	0	0
Total Full Time Positions	17	0	0	18	0	0	18	0	0
Total Full Time Equivalents	17.25	0.00	0.00	18.25	0.00	0.00	18.25	0.00	0.00
IT/IS									
Information Technology	0	59	0	0	59	0	0	59	0
Total Authorized Positions	0	59	0	0	59	0	0	59	0
Total Full Time Positions	0	55	0	0	55	0	0	55	0
Total Full Time Equivalents	0.00	57.50	0.00	0.00	57.50	0.00	0.00	57.50	0.00
Law									
Prosecution & Diversion Services	11	0	0	12	0	1	12	0	1
Civil / Litigation Services	15	0	0	14	0	0	14	0	0
Total Authorized Positions	26	0	0	26	0	1	26	0	1
Total Full Time Positions	24	0	0	25	0	1	25	0	1
Total Full Time Equivalents	24.75	0.00	0.00	25.50	0.00	1.00	25.50	0.00	1.00
Library									
Library Operations	135	0	0	135	0	0	134	0	0
Total Authorized Positions	135	0	0	135	0	0	134	0	0
Total Full Time Positions	82	0	0	82	0	0	82	0	0
Total Full Time Equivalents	108.50	0.00	0.00	108.50	0.00	0.00	108.00	0.00	0.00
Metropolitan Area Building & Construction									
Building Safety & Construction Enf.	0	24	0	0	20	0	0	18	0
Zoning Enforcement	0	4	0	0	4	0	0	4	0
Neighborhood Inspections	8	14	0	10	14	1	10	14	1
Total Authorized Positions	8	42	0	10	38	1	10	36	1
Total Full Time Positions	7	42	0	9	38	1	9	36	1
Total Full Time Equivalents	7.60	42.00	0.00	9.60	38.00	1.00	9.60	36.00	1.00
Metropolitan Planning									
Metropolitan Planning	0	18	0	0	17	0	0	13	0
Total Authorized Positions	0	18	0	0	17	0	0	13	0
Total Full Time Positions	0	17	0	0	16	0	0	13	0
Total Full Time Equivalents	0.00	17.25	0.00	0.00	16.25	0.00	0.00	13.00	0.00
Municipal Court									
Case Management and Adjudication	86	0	0	86	0	0	86	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
Total Authorized Positions	115	0	0	115	0	0	115	0	0
Total Full Time Positions	80	0	0	80	0	0	80	0	0
Total Full Time Equivalents	88.50	0.00	0.00	88.50	0.00	0.00	88.50	0.00	0.00
Park & Recreation									
Park and Recreation Administration	7	0	0	7	0	0	7	0	0
Botanica	4	0	0	4	0	0	4	0	0
Park Maintenance and Forestry	99	0	0	109	0	0	109	0	0
Recreational Programming	19	0	0	20	0	0	20	0	0
Golf	0	33	0	0	33	0	0	33	0
Total Authorized Positions	129	33	0	140	33	0	140	33	0
Total Full Time Positions	129	33	0	140	33	0	140	33	0
Total Full Time Equivalents	129.00	33.00	0.00	140.00	33.00	0.00	140.00	33.00	0.00

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

POSITION SUMMARY									
COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)									
DEPARTMENT	2015 ACTUAL			2016 REVISED			2017 ADOPTED		
	GENERAL	OTHER	GRANT	GENERAL	OTHER	GRANT	GENERAL	OTHER	GRANT
SERVICE TITLE	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND
Police									
Police Administration	8	0	0	8	0	0	8	0	0
Police Professional Standards	7	0	0	8	0	0	8	0	0
School Services	7	0	0	7	0	0	7	0	0
Beat Patrol	506	0	0	510	0	0	510	0	0
Persons Crime Investigations	66	0	2	66	0	3	67	0	3
Property Crime Investigations	34	0	0	34	0	0	34	0	0
Special Investigations	29	0	0	29	0	0	29	0	0
Technical Services	25	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	73	0	0	73	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	19	0	0	19	0	0	19	0	0
Total Authorized Positions	836	0	2	843	0	3	844	0	3
<i>Total Full Time Positions</i>	<i>832</i>	<i>0</i>	<i>2</i>	<i>839</i>	<i>0</i>	<i>3</i>	<i>840</i>	<i>0</i>	<i>3</i>
<i>Total Full Time Equivalents</i>	<i>834.00</i>	<i>0.00</i>	<i>2.00</i>	<i>841.00</i>	<i>0.00</i>	<i>3.00</i>	<i>842.00</i>	<i>0.00</i>	<i>3.00</i>
Public Works & Utilities									
Facility Maintenance	101	0	0	101	0	0	101	0	0
Engineering	88	0	0	87	0	0	87	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	18	0	11	18	0	11	17	0	11
Landfill Post Closure Maintenance	0	3	0	0	3	0	0	3	0
Construction & Demolition Landfill	0	0	0	0	9	0	0	9	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	68	0	0	68	0	0	68	0
Water Systems Planning	0	10	0	0	12	0	0	13	0
Water Production	0	57	0	0	57	0	0	57	0
Water Distribution	0	112	0	0	102	0	0	102	0
City Call Center	0	20	0	0	19	0	0	19	0
Utility Operations	0	16	0	0	17	0	0	17	0
Stormwater Utility	0	39	0	0	39	0	0	39	0
Fleet Maintenance	0	57	0	0	57	0	0	57	0
Total	361	486	11	360	487	11	359	488	11
<i>Total Full Time Positions</i>	<i>345</i>	<i>461</i>	<i>9</i>	<i>344</i>	<i>483</i>	<i>9</i>	<i>343</i>	<i>484</i>	<i>9</i>
<i>Total Full Time Equivalents</i>	<i>351.50</i>	<i>478.50</i>	<i>10.00</i>	<i>350.50</i>	<i>485.00</i>	<i>10.00</i>	<i>349.50</i>	<i>486.00</i>	<i>10.00</i>
Transit									
Transit Administration	0	11	0	0	10	0	0	10	0
Transit Operations	0	74	0	0	73	0	0	73	0
Special Services	0	30	0	0	30	0	0	30	0
Transit Maintenance	0	23	0	0	23	0	0	23	0
Total	0	138	0	0	136	0	0	136	0
<i>Total Full Time Positions</i>	<i>0</i>	<i>137</i>	<i>0</i>	<i>0</i>	<i>135</i>	<i>0</i>	<i>0</i>	<i>135</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>135.70</i>	<i>0.00</i>	<i>0.00</i>	<i>135.70</i>	<i>0.00</i>
Summary of All Departments									
	2015 ACTUAL			2016 REVISED			2017 ADOPTED		
ALL DEPARTMENTS	GENERAL	OTHER	GRANT	GENERAL	OTHER	GRANT	GENERAL	OTHER	GRANT
	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND
Total Authorized Positions	2,239	926	106	2,253	922	107	2,252	921	101
<i>Total Full Time Positions</i>	<i>2,124</i>	<i>885</i>	<i>100</i>	<i>2,140</i>	<i>902</i>	<i>101</i>	<i>2,140</i>	<i>902</i>	<i>95</i>
<i>Total Full Time Equivalents</i>	<i>2,170.85</i>	<i>910.95</i>	<i>104.63</i>	<i>2,186.10</i>	<i>912.45</i>	<i>104.63</i>	<i>2,185.60</i>	<i>912.20</i>	<i>98.63</i>
	ALL FUNDS			ALL FUNDS			ALL FUNDS		
Total Authorized Positions	3,271			3,282			3,274		
<i>Total Full Time Positions</i>	<i>3,109</i>			<i>3,143</i>			<i>3,137</i>		
<i>Total Full Time Equivalents</i>	<i>3,186.43</i>			<i>3,203.18</i>			<i>3,196.43</i>		

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

POSITION SUMMARY									
COMPARISON OF AUTHORIZED FULL TIME POSITIONS BY DEPARTMENT									
DEPARTMENT	2016 ADOPTED			2016 REVISED			2017 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Airport	0	126	0	0	126	0	0	130	0
City Council	10	0	0	10	0	0	10	0	0
City Manager	92	3	6	87	5	6	87	5	6
Finance	57	11	0	57	11	0	57	11	0
Fire	447	0	6	447	0	6	447	0	0
Housing & Community Services	1	0	77	2	0	75	2	0	75
Human Resources	17	0	0	18	0	0	17	0	0
IT/IS	0	55	0	0	55	0	0	55	0
Law	24	0	0	25	0	1	25	0	1
Library	82	0	0	82	0	0	87	0	0
Metropolitan Area Bldg & Construction	9	42	0	9	38	1	9	36	1
Metropolitan Planning	0	17	0	0	16	0	0	13	0
Municipal Court	80	0	0	80	0	0	80	0	0
Park & Recreation	140	33	0	140	33	0	140	33	0
Police	832	0	2	839	0	3	840	0	3
Public Works & Utilities	344	462	9	344	483	9	343	484	9
Transit	0	137	0	0	135	0	0	135	0
ALL DEPARTMENTS	2016 ADOPTED			2016 REVISED			2017 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
<i>Total Full Time Positions</i>	2,135	886	100	2,140	902	101	2,144	902	95
	ALL FUNDS			ALL FUNDS			ALL FUNDS		
<i>Total Full Time Positions</i>	3,121			3,143			3,141		

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

POSITION CHANGE SUMMARY FULL TIME POSITIONS CHANGES FROM 2016 ADOPTED STAFFING

DEPARTMENT	2016 REVISED			2017 ADOPTED			2018 APPROVED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
<u>New Baggage Handling Service Agreement</u>									
Airport Building Maint. Mechanic					1				
Maintenance Mechanic					3				
Airport	0	126	0	0	130	0	0	130	0
City Council	10	0	0	10	0	0	10	0	0
<i>No staffing level changes</i>									
<u>Convention Center Reorganization</u>									
Support Supervisor	(1)								
<u>Economic Development Support</u>									
Management Analyst	(1)	1							
<u>Downtown Parking Support</u>									
Senior Planner		1							
<u>Wichita Art Museum Staffing Agreement</u>									
Administrative Aide II	(1)								
Guard	(1)								
Custodial Guard	(1)								
Custodial Worker I	(1)								
<u>Organization-wide Graphic Design Efforts</u>									
Communications Specialist	1								
City Manager	87	5	6	87	5	6	87	5	6
Finance	57	11	0	57	11	0	57	11	0
<i>No staffing level changes</i>									
<u>End of 2013 SAFER Grant Period</u>									
Fire Fighter						(6)			
Fire	447	0	6	447	0	0	447	0	0
<u>Department Reorganization</u>									
Neighborhood Inspector	1		(1)						
Department Director	1		(1)						
Management Analyst	(1)								
Housing & Community Services	2	0	75	2	0	75	2	0	75
<u>Department Reorganization</u>									
Administrative Aide III	(1)								
Human Resource Specialist	1								
<u>Software System Implementation</u>									
Human Resource Specialist	1						(1)		
Human Resources	18	0	0	17	0	0	17	0	0
IT/IS	0	55	0	0	55	0	0	55	0
<i>No staffing level changes</i>									
<u>Victims' Rights Services</u>									
Administrative Aide I	1								
Administrative Aide I (VOCA)			1						
Law	25	0	1	25	0	1	25	0	1
<u>Advanced Learning Library Support</u>									
Solution Analyst II							2		
Event Worker I							1		
Librarian							2		
Library	82	0	0	87	0	0	87	0	0
<u>Vacant Positions Shift to the County</u>									
Inspection Administrator		(1)			(1)				
Electrical & Elevator Inspector III		(1)			(1)				
Combination Inspector		(1)							
Customer Service Clerk II		(1)							
<u>Increased Focus on Code Enforcement</u>									
Combination Neighborhood Inspector			1						
Metropolitan Area Bldg & Construction	9	38	1	9	36	1	9	36	1

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

POSITION CHANGE SUMMARY FULL TIME POSITIONS CHANGES FROM 2016 ADOPTED STAFFING

DEPARTMENT	2016 REVISED			2017 ADOPTED			2018 APPROVED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
<u>Transfer to Downtown Parking Fund</u>									
Senior Planner		(1)							
<u>Department Reorganization</u>									
Division Supervisor					(1)				
Senior Planner					(2)				
Metropolitan Planning	0	16	0	0	13	0	0	13	0
Municipal Court	80	0	0	80	0	0	80	0	0
No staffing level changes									
<u>Department Reorganization</u>									
Maintenance Worker	(1)								
Assistant Recreation Supervisor	1								
Park & Recreation	140	33	0	140	33	0	140	33	0
<u>Body Worn Camera Implementation</u>									
Detective	1								
Customer Service Clerk II	6								
<u>Victims' Rights Services</u>									
Administrative Aide II (VOCA)			1						
<u>Increased cases in EMCU program</u>					1				
Detective					1				
Police	839	0	3	840	0	3	840	0	3
<u>Environmental Services Specialist Transfer</u>									
Environmental Services Specialist				(1)	1				
<u>Brooks C&D Landfill Management</u>									
Administrative Aide II		1							
Equipment Operator III		2							
Equipment Operator II		2							
Account Clerk I		1							
Laborer		3							
<u>Water Meter Reorganization</u>									
Administrative Aide II (Data Analyst)		1							
Water Service Technician		24							
Maintenance Worker		7							
Special Water Service Representatives		(7)							
Water Line Technician		(13)							
Maintenance Specialist		(1)							
<u>Utility Optimization Project</u>									
Section Engineer (Asset Manager)		1							
Public Works & Utilities	344	483	9	343	484	9	343	484	9
<u>Department Reorganization</u>									
Assistant Department Director		(1)							
Bus Utility Worker		(1)							
Transit	0	135	0	0	135	0	0	135	0
	2016 REVISED			2017 ADOPTED			2018 APPROVED		
ALL DEPARTMENTS	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Total Full Time Positions	2,140	902	101	2,144	902	95	2,144	902	95
Net Change	5	16	1	0	0	(6)	0	0	0
	ALL FUNDS			ALL FUNDS			ALL FUNDS		
Total Full Time Positions	3,143			3,141			3,141		
Net Change	22			(6)			0		

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

GRANT SUMMARY

Department/Service Description	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
City Manager					
Office of Community Engagement (CDBG and CSBG)	423,470	400,567	385,000	385,000	385,000
Sub-Total	423,470	400,567	385,000	385,000	385,000
Fire					
Operations (FEMA)	417,330	195,898	248,773	0	0
Sub-Total	417,330	195,898	248,773	0	0
Housing and Community Services					
Public Housing (HUD)	5,297,567	5,837,109	5,900,409	6,117,724	6,189,998
Housing Choice Voucher Program (HUD)	13,677,007	12,714,068	14,824,032	14,876,344	14,920,438
Community Investments Division (CDBG and ESG)	1,184,204	1,457,072	1,372,582	1,389,752	1,402,231
Housing Programs (CDBG and HOME)	2,338,888	2,378,411	2,155,393	2,172,206	2,189,872
Wichita Sedgwick Co. Comm. Action Partnership (CSBG)	662,888	1,020,620	848,091	863,269	879,221
Sub-Total	23,160,554	23,407,280	25,100,507	25,419,295	25,581,761
Library					
Operations (SCKLS and State Aid)	425,824	195,000	381,017	230,000	230,000
Sub-Total	425,824	195,000	381,017	230,000	230,000
Metropolitan Area Building & Construction					
Neighborhood Inspections (CSBG)	87,074	0	182,923	59,717	62,339
Sub-Total	87,074	0	182,923	59,717	62,339
Planning					
Metropolitan Planning (CDBG and FTA)	95,351	95,000	70,000	70,000	70,000
Sub-Total	95,351	95,000	70,000	70,000	70,000
Police					
Persons Crimes (VOCA and ICAC)	209,593	218,708	333,710	333,710	333,710
Sub-Total	209,593	218,708	333,710	333,710	333,710
Public Works					
Environmental Health (EPA, KDHE, KDOT)	939,707	1,139,230	1,020,991	1,048,138	1,076,727
Sub-Total	939,707	1,139,230	1,020,991	1,048,138	1,076,727
Wichita Transit					
Transit Administration (FTA)	1,430,691	860,911	1,070,417	1,074,365	1,036,310
Transit Operations (FTA, KDOT)	5,926,356	5,642,318	5,424,386	5,733,318	5,971,402
Paratransit Services (FTA)	1,535,335	1,485,897	1,431,644	625,153	666,312
Transit Maintenance (FTA)	2,438,688	2,862,859	3,443,784	2,652,942	2,864,168
Sub-Total	11,331,070	10,851,985	11,370,231	10,085,778	10,538,192
TOTAL	37,089,973	36,503,668	39,093,152	37,631,638	38,277,729

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
 FEMA = Federal Emergency Management Agency
 FTA = Federal Transit Administration
 HOME = Home Investment Partnerships Program
 HUD = U.S. Department of Housing and Urban Development
 ICAC = Internet Crimes Against Children Task Force Program
 KDHE = Kansas Department of Health & Environment
 KDOT = Kansas Department of Transportation
 SCKLS = South Central Kansas Library System Grant-in-Aid
 VOCA = Victims of Crime Act

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

ARTS FUNDING SUMMARY

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Expenditures					
Arts Council	6,341	6,341	6,430	6,430	6,430
CityArts	665,298	712,079	695,616	711,258	719,433
Cowtown	878,971	879,067	871,634	886,978	895,699
Mid-American All Indian Center	174,125	174,600	180,121	184,051	185,225
Wichita Art Museum	1,703,141	1,702,100	1,725,520	1,725,520	1,725,520
Historical Museum	155,638	155,609	157,750	157,750	157,750
Aviation Museum	31,956	31,956	32,396	32,396	32,396
Museum of World Treasures	22,105	22,105	22,409	22,409	22,409
TOTAL INSTITUTIONS (Page 40)	3,637,574	3,683,857	3,691,876	3,726,792	3,744,862
American Guild of Organists	500	600	600	500	0
Arts Partners	40,000	36,018	36,018	29,480	0
Ballet Wichita	0	8,643	8,643	8,286	0
Chamber Music at the Barn	10,549	14,585	14,585	14,615	0
Emerald City Chorus	1,078	441	441	0	0
Exploration Place	58,539	41,619	41,619	49,029	0
Fisch Bowl, Inc	4,296	2,741	2,741	2,360	0
Friends of the Great Plains Nature Center	4,167	4,801	4,801	5,732	0
Griots Storytelling Institute	2,985	4,054	4,054	0	0
Kansas African American Museum	16,400	22,875	22,875	25,171	0
Midwest Historical & Genological Society	0	1,485	1,485	0	0
Music Theater for Young People	2,200	5,467	5,467	5,979	0
Music Theatre Wichita	59,027	59,345	59,345	59,751	0
Newman University Theater Department	0	2,235	2,235	0	0
Opera Kansas	2,513	2,752	2,752	5,858	0
Orpheum Performing Arts Center, Ltd	12,165	0	0	12,948	0
Tallgrass Film Festival	22,728	29,997	29,997	32,957	0
The Seed House	4,767	4,036	4,036	0	0
Wichita Chamber Chorale	3,152	3,234	3,234	3,188	0
Wichita Children's Theatre	16,929	16,521	16,521	18,391	0
Wichita Community Theater	2,870	0	0	0	0
Wichita Grand Opera	11,058	24,004	24,004	21,120	0
Wichita Jazz Festival	0	0	0	958	0
Wichita Public Library Foundation	29,304	23,841	23,841	26,695	0
Wichita Symphony	57,834	61,543	61,543	56,233	0
WSU Foundation (Ulrich Museum)	22,621	21,279	21,279	26,047	0
Developing Arts/ Artist Access Grants	7,900	8,634	8,634	1,495	0
Unallocated Funding	0	0	0	0	406,793
TOTAL GRANTS (Page 42)	393,582	400,750	400,750	406,793	406,793
Building Insurance (included on page 38)	120,342	120,342	119,221	119,221	119,221
Reserve (included on page 38)	0	26,765	0	53,835	167,198
TOTAL ARTS FUNDING	4,151,498	4,231,714	4,211,847	4,306,641	4,438,074
Estimated Assessed Valuation (thousands)	3,148,264	3,192,973	3,191,582	3,273,293	3,373,189
Mill Levy Equivalent	1.32	1.33	1.32	1.32	1.32

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

ARTS FUNDING SUMMARY (continued)

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
TOTAL ARTS FUNDING	4,151,498	4,231,714	4,211,847	4,306,641	4,438,074
Estimated Assessed Valuation (thousands)	3,148,264	3,192,973	3,191,582	3,273,293	3,373,189
Mill Levy Equivalent	1.32	1.33	1.32	1.32	1.32
 <u>Other Arts Funding:</u>					
Convention Center (Page 36)	3,212,592	3,250,586	3,286,429	3,315,602	3,366,606
Arts and Cultural Services Administration (Page 38)	597,776	535,432	544,944	555,839	551,637
Aviation Festival (Page 38)	40,000	0	0	0	0
	3,850,368	3,786,018	3,831,373	3,871,441	3,918,243
TOTAL ARTS AND CULTURAL FUNDING	8,001,866	8,017,732	8,043,220	8,178,082	8,356,317
<u>Maintenance Funding (included on page 240):</u>	1,257,070	1,212,959	1,298,400	1,318,829	1,341,494
TOTAL ARTS FUNDING	9,258,936	9,230,691	9,341,620	9,496,911	9,697,810
 Revenue Generated by Cultural Institutions					
CityArts	280,676	230,470	311,050	311,050	311,050
Cowtown	359,759	341,200	373,500	373,500	373,500
TOTAL INSTITUTIONS REVENUE	640,434	571,670	684,550	684,550	684,550

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - COMBINED CITY/COUNTY FUND

FUND: 265

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Property Taxes	1,676,835	1,831,470	1,794,881	1,730,967	1,769,538
Charges for services	209,479	180,054	202,900	213,900	220,400
Other Revenue	1,676,835	1,831,470	1,671,282	1,730,967	1,769,538
Total Budgeted Revenues	3,563,149	3,842,994	3,669,064	3,675,835	3,759,476
Budgeted Expenditures					
Salaries and Benefits	2,630,664	2,734,685	2,592,939	2,585,844	2,646,579
Contractuals	672,696	734,208	721,962	726,145	728,078
Commodities	245,789	329,737	340,162	329,305	329,305
Capital outlay	0	0	0	0	0
Other	14,000	44,364	14,000	34,540	55,513
Total Budgeted Expenditures	3,563,149	3,842,994	3,669,064	3,675,835	3,759,476
Budgeted Income (Loss)	0	0	0	0	0

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

Budgeted City/County Fund Revenue Detail:					
Planning	1,542,432	1,660,736	1,496,215	1,471,170	1,512,446
Flood Control	2,020,718	2,182,257	2,172,848	2,204,665	2,247,030
Total City/County Fund Revenue	3,563,149	3,842,994	3,669,064	3,675,835	3,759,476

Budgeted City/County Fund Expenditure Detail:					
Planning	1,542,432	1,660,736	1,496,215	1,471,170	1,512,446
Flood Control	2,020,718	2,182,257	2,172,848	2,204,665	2,247,030
Total City/County Fund Expenditure	3,563,149	3,842,994	3,669,064	3,675,835	3,759,476

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - COMBINED TIF FUNDS

FUND: 255

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Property Taxes	6,113,015	6,442,477	6,171,313	6,451,518	6,614,353
Motor Vehicle Taxes	0	600	0	0	0
Rental Income	21,672	50,000	25,000	25,000	25,000
Other Revenue	686,215	1,007,705	451,749	170,825	4,288,308
Total Budgeted Revenues	6,820,901	7,500,783	6,648,062	6,647,343	10,927,661
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	1,759,500	3,985,022	4,060,180	3,995,953	4,077,603
Commodities	73,798	252,105	302,100	302,100	302,100
Capital Outlay	0	0	0	0	0
Other	3,808,694	22,549,594	7,644,534	19,109,685	7,167,836
Total Budgeted Expenditures	5,641,991	26,786,721	12,006,814	23,407,738	11,547,538
Budgeted Income (Loss)	1,178,910	(19,285,938)	(5,358,752)	(16,760,395)	(619,877)

Fund Balance - January 1	21,354,042	19,951,875	22,532,952	17,174,200	413,805
Fund Balance - December 31	22,532,952	665,936	17,174,200	413,805	(206,072)

Budgeted Revenues By TIF					
Gilbert and Mosley	2,843,859	2,780,440	2,780,040	2,780,040	2,780,040
NIC	1,167,324	1,415,500	1,165,300	1,165,300	5,165,300
East Bank	1,602,330	1,790,271	1,647,591	1,689,779	1,748,046
21st and Grove	340,705	134,440	106,425	0	0
Old Town Cinema	371,640	394,321	381,428	598,359	617,552
NE Redevelopment	26,403	31,600	31,600	31,600	31,600
Center City	209,091	280,711	195,797	196,832	199,665
Ken Mar	208,345	172,500	287,806	57,004	180,160
Douglas & Hillside	51,204	501,000	52,075	53,429	55,299
Union Station	0	0	0	75,000	150,000
TOTAL TIF REVENUES	6,820,901	7,500,783	6,648,062	6,647,343	10,927,661

Budgeted TIF Expenditure Detail:					
Gilbert and Mosley	1,823,076	12,579,394	3,509,862	13,180,598	3,400,622
NIC	746,210	9,799,293	5,162,891	7,415,929	5,169,303
East Bank	1,763,246	1,840,000	1,650,000	1,690,000	1,750,000
21st and Grove	130,000	453,615	317,131	0	0
Old Town Cinema	371,640	390,000	380,000	590,000	610,000
NE Redevelopment	26,403	31,600	31,600	31,600	31,600
Center City	400,000	550,000	407,105	196,832	199,665
Ken Mar	165,350	496,150	496,150	174,350	181,050
Douglas & Hillside	216,066	646,670	52,075	53,429	55,299
Union Station	0	0	0	75,000	150,000
Total TIF Expenditures	5,641,991	26,786,721	12,006,814	23,407,738	11,547,538

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

BUDGETED RESERVES BY FUND

FUND	2017 ADOPTED
Economic Development	2,350,000
Special Alcohol Programs	500,000
Parking Fund	1,200,000
Environmental TIFs	15,600,000
Landfill	1,325,000
Landfill Post Closure	9,400,000
MABCD	1,400,000
State Office Building	500,000
Stormwater	4,650,000
TOTAL	<u>36,925,000</u>

Note: State statute KSA 79-2925, et seq. 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 2017 Adopted Budget for program enhancements.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TOURISM BUSINESS IMPR. DISTRICT (TBID) FUND

FUND: 759

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Budgeted Revenues:					
Other Taxes	2,871,695	2,550,000	2,929,128	2,987,711	3,047,465
Total Budgeted Revenues	2,871,695	2,550,000	2,929,128	2,987,711	3,047,465
Budgeted Expenditures					
Salaries and Benefits	0	0	0	0	0
Contractuals	71,792	2,486,250	69,924	71,672	73,464
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	2,799,902	63,750	2,859,204	2,916,039	2,974,001
Total Budgeted Expenditures	2,871,695	2,550,000	2,929,128	2,987,711	3,047,465
Budgeted Income (Loss)	0	0	0	0	0

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

<u>Budgeted Revenue Detail:</u>					
Transient Guest Tax	2,871,695	2,550,000	2,929,128	2,987,711	3,047,465
Total Budgeted Revenues	2,871,695	2,550,000	2,929,128	2,987,711	3,047,465

<u>Budgeted Contractuals Expenditure Detail:</u>					
Go Wichita Convention & Visitor Bureau Allocation	2,799,902	2,486,250	2,859,204	2,916,039	2,974,001
Total Contractuals Expenditures	2,799,902	2,486,250	2,859,204	2,916,039	2,974,001

<u>Budgeted Other Expenditure Detail:</u>					
Reimbursement to the GF: TBID Management Fee	71,792	63,750	69,924	71,672	73,464
Total Other Expenditures	71,792	63,750	69,924	71,672	73,464

Note: The TBID annual fee was approved by the City Council on May 13, 2014. All revenues (less the Management Fee) are paid to the Visit Wichita CVB 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 2017/2018 ANNUAL BUDGET

INFORMATION TECHNOLOGY REPLACEMENT FUND SUMMARIES

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Equipment Replacement Fund:					
Beginning Balance	1,072,522	1,446,271	1,802,916	1,911,311	1,999,420
Revenues - Transfers In	795,992	800,000	573,918	576,908	570,930
Expenditures	422,243	443,355	465,523	488,799	513,239
Equipment Replacement Fund Balance	1,446,271	1,802,916	1,911,311	1,999,420	2,057,111

Software Replacement Fund:					
Beginning Balance	530,000	514,388	514,388	482,798	470,665
Revenues - Transfers In	426,388	450,000	618,410	537,867	554,944
Expenditures	442,000	450,000	650,000	550,000	550,000
Software Replacement Fund Balance	514,388	514,388	482,798	470,665	475,609

Telephone Replacement Fund:					
Beginning Balance	29,420	675,901	675,903	625,903	575,903
Revenues - Transfers In	167,113	100,000	50,000	50,000	50,000
Budget Revisions	581,886	0	0	0	0
Expenditures	102,518	100,000	100,000	100,000	100,000
Telephone Replacement Fund Balance	675,901	675,901	625,903	575,903	525,903

Note: Financial activity is recorded within the Information Technology Fund. This account is shown for informational purposes only and is not certified.

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

**WICHITA STATE UNIVERSITY
WICHITA/SEDGWICK COUNTY 1.5 MILL LEVY BUDGET
AS PROPOSED BY WSU PRESIDENT AND BOARD OF TRUSTEES**

	2017 ADOPTED	2017 ADOPTED	2017 ADOPTED
	CITY	COUNTY	TOTAL
<u>Budgeted Revenues:</u>			
Beginning Balance	0	0	0
Supplemental Mill Levy Taxes	225,000	75,000	300,000
Mill Levy Taxes	5,671,426	1,890,475	7,561,901
Total Budgeted Revenues	5,896,426	1,965,475	7,861,901
 <u>Budgeted Expenditures:</u>			
Capital Improvement			
Debt Service*	1,134,000	378,000	1,512,000
National Center for Aviation Training	600,000	200,000	800,000
WSU Innovation Campus	384,777	128,259	513,036
Building Insurance	15,297	5,099	20,396
Total Capital Improvement	2,134,074	711,358	2,845,432
 Student Support			
Undergraduate Support	1,273,283	424,428	1,697,710
Sedgwick County Scholars	1,573,967	450,656	2,098,623
Graduate Urban Assistantships	111,918	12,639	50,557
Graduate Research Assistantships	160,617	53,539	214,156
Graduate Fellowships	114,317	38,106	152,423
Total Student Support	3,234,102	979,367	4,213,469
 Economic and Community Development			
Interns-City/County	68,000	68,000	136,000
Business and Economic Research	112,500	37,500	150,000
City Government Services	80,000	0	80,000
County Government Services	0	80,000	80,000
Total Economic and Community Development	260,500	185,500	446,000
 University Support Services			
Organization & Development	42,750	14,250	57,000
Total University Support Services	42,750	14,250	57,000
 Contingency			
Contingency	225,000	75,000	300,000
Total Contingency	225,000	75,000	300,000
 Total Budgeted Expenditures	 5,896,426	 1,965,475	 7,861,901
 <u>Unencumbered Balance:</u>	 0	 0	 0

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 10

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Property Tax Detail:					
Current Property Taxes	71,926,606	71,848,618	71,914,944	73,744,020	76,086,839
Delinquent Property Taxes	1,902,735	2,100,000	2,100,000	2,100,000	2,100,000
Payment-in-Lieu of Tax	32,966	50,000	50,000	50,000	50,000
WHA Payment-in-Lieu of Tax	46,278	50,000	50,000	50,000	50,000
TOTAL PROPERTY TAXES	73,908,585	74,048,618	74,114,944	75,944,020	78,286,839
LOCAL SALES TAX	28,638,617	29,558,016	29,567,548	30,453,231	31,412,295
Franchise Fee Detail:					
Westar (Electric)	25,783,582	28,578,703	27,746,313	28,578,703	29,436,064
KGE (Gas)	5,370,058	6,598,822	5,477,459	5,587,008	5,698,748
Peoples (Gas)	1,427,667	1,513,662	1,427,667	1,456,220	1,485,344
AT&T	681,456	651,899	651,889	616,926	616,926
AT&T - Video	828,203	901,000	877,895	930,569	986,403
Cox (Cable)	3,605,097	3,746,037	3,641,148	3,677,559	3,714,335
Water	3,758,544	4,271,582	3,741,555	4,396,914	4,568,127
Sewer	2,559,404	2,638,924	2,639,218	2,831,191	2,985,775
Other	290,251	300,909	307,759	307,754	307,754
TOTAL FRANCHISE FEES	44,304,262	49,201,538	46,510,904	48,382,844	49,799,477
MOTOR VEHICLE TAX	10,872,068	11,333,528	11,336,703	11,677,933	12,028,272
Intergovernmental:					
Gas Tax	14,521,919	14,411,473	14,667,138	14,813,809	14,961,946
KLINK payments	95,016	100,000	100,000	100,000	100,000
Liquor Tax	1,963,335	1,962,029	2,011,079	2,082,903	2,176,634
TOTAL INTERGOVERNMENTAL	16,580,270	16,473,502	16,778,217	16,996,712	17,238,580
Fines and Penalties:					
Municipal Court	9,407,120	10,394,300	10,394,300	10,497,801	11,041,517
Library	344,653	378,000	378,000	381,000	381,000
TOTAL FINES AND PENALTIES	9,751,773	10,772,300	10,772,300	10,878,801	11,422,517
INTEREST INCOME	1,475,455	1,049,332	1,200,000	1,200,000	1,200,000
Rental Income:					
CMO - Convention Center	1,515,892	1,459,880	1,525,000	1,525,000	1,525,000
Park - Recreation Centers	174,729	233,546	233,546	233,546	233,546
Park - Swimming Pools	12,938	14,725	13,525	13,775	14,725
Park - Other Recreation Activities	370,189	354,161	337,193	335,993	335,043
Public Works - CMF	157,070	153,820	153,820	153,820	153,820
Other rental income	144,412	110,035	131,617	131,617	131,617
TOTAL RENTAL INCOME	2,375,230	2,326,167	2,394,701	2,393,751	2,393,751

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 10 (continued)

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 APPROVED
Administrative Charges:					
Airport Authority	298,577	298,577	233,287	233,287	233,287
Metro. Bldg. & Construction	268,730	268,730	275,247	275,247	79,510
Downtown Parking Fund	8,263	8,263	19,247	19,247	19,247
Economic Development	97,174	97,174	97,522	97,522	97,522
Employees' Retirement	21,670	21,670	23,669	23,669	23,669
Federal/State Budgets	181,786	215,437	197,175	197,175	197,175
Fleet	378,460	378,460	289,588	289,588	289,588
Gilbert & Mosley TIF	4,811	4,811	8,767	8,767	8,767
Homelessness Assistance	3,901	3,901	3,148	3,148	3,148
NIC TIF	838	838	2,452	2,452	2,452
Golf Course System	171,651	171,651	233,287	233,287	233,287
Group Life Insurance	661	661	649	649	649
Health Insurance	13,426	0	15,691	15,691	15,691
IT / IS	380,914	380,914	408,317	408,317	408,317
Landfill	9,952	9,952	12,042	12,042	12,042
Police & Fire Retirement	21,670	21,670	23,669	23,669	23,669
Self Insurance	11,085	11,085	14,200	14,200	14,200
Sewer Utility	338,084	338,084	305,416	305,416	305,416
Special Alcohol Programs	5,545	5,545	5,810	5,810	5,810
Special Assessment Prepayment	0	60,489	0	0	0
State Office Building	1,970	0	1,901	1,901	1,901
Stormwater Utility	194,626	194,626	174,300	174,300	174,300
Tourism and Convention	2,130	2,130	2,577	2,577	2,577
Water Utility	741,288	741,288	793,841	793,841	793,841
Wichita Housing Authority	203,054	293,113	211,519	211,519	211,519
Wichita Transit	144,705	65,318	64,304	64,304	64,304
Wichita Transit - Grants	234,533	234,533	266,041	266,041	266,041
Worker's Compensation	28,114	28,114	30,905	30,905	30,905
Other	21,914	0	0	0	0
TOTAL ADMINISTRATIVE CHARGES	3,789,532	3,857,034	3,714,571	3,714,571	3,518,834
LICENSE AND PERMIT	2,317,736	2,837,894	2,680,126	2,947,234	3,228,734
Transfers:					
Landfill Post- Closure	150,000	150,000	150,000	150,000	150,000
Cultural Facility Maintenance	500,000	500,000	500,000	500,000	500,000
Convention Center Losses	1,786,098	1,748,913	1,858,699	1,944,029	2,000,798
Other Cultural Facility Operating Cost	0	0	219,221	219,221	219,221
Special Park and Recreation	1,910,000	1,915,000	1,910,000	2,180,000	2,273,548
Pension Reserve	400,000	0	0	0	0
Other	237,622	243,026	244,526	7,500	507,500
TOTAL TRANSFERS	4,983,720	4,556,939	4,882,446	5,000,750	5,651,067

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 10 (continued)

	2015 ACTUAL	2016 ADOPTED	2016 REVISED	2017 ADOPTED	2018 PROJECTED
Charges for Services:					
City Manager's Office - City Arts	280,656	230,470	311,050	311,050	311,050
City Manager's Office - Cowtown	356,161	336,200	368,500	368,500	368,500
Stores charges	26,175	150,000	150,000	150,000	150,000
Convention Center	571,622	802,100	557,000	557,000	557,000
Child Care Inspections	108,254	162,000	162,000	162,000	162,000
Park - Recreation Programs	994,588	1,292,656	1,292,656	1,292,656	1,292,656
Park - Recreation Centers	250,313	282,121	282,121	282,121	282,121
Park - Swimming Pools	177,673	170,892	170,892	170,892	170,892
Public Safety Fees:					
Airport	990,929	990,929	990,929	990,929	990,929
Golf	70,976	79,780	79,780	80,180	80,180
Transit	65,293	67,540	67,540	67,880	67,880
Stormwater	617,056	758,770	758,770	777,740	777,740
Water	2,627,897	3,406,810	3,406,810	3,491,980	3,491,980
Sewer	2,257,086	2,369,200	2,369,200	2,428,430	2,428,430
Public Works - Engineering Overhead	2,365,949	2,800,000	2,485,321	2,485,321	2,485,321
Public Works - Pavement Cuts	2,158,683	1,600,000	2,271,617	2,271,617	2,271,617
Sale of Surplus Property	0	0	0	200,000	200,000
Other Charges for Service	1,970,943	1,463,231	1,450,524	1,444,144	1,458,144
TOTAL CHARGES FOR SERVICES	15,890,254	16,962,699	17,174,710	17,532,440	17,546,440
Position Reimbursements:					
Economic Development	121,482	121,532	221,992	222,885	223,917
Capital Projects	193,414	195,187	189,365	192,022	194,528
Gilbert Mosley TIF	197,744	200,596	204,199	207,238	210,612
NIC TIF	197,744	200,596	204,199	207,237	210,611
Self Insurance	168,303	169,812	163,759	166,009	167,910
Express Office	430,476	438,122	440,492	452,265	462,890
Fire Plans Examiner	81,598	82,696	82,089	83,048	84,079
Special Assessments	299,018	310,000	310,000	310,000	310,000
Pension	90,621	90,894	84,844	85,460	85,839
Subtotal Position Reimbursements	1,780,400	1,809,435	1,900,939	1,926,164	1,950,386
Other Reimbursements:					
USD 259 - School Resource Officers	425,692	432,396	436,028	445,570	455,647
DL Reinstatement Fund	229,510	229,510	229,510	229,510	229,510
Eastborough Fire Service	133,830	136,506	138,554	141,326	144,152
WSU - Mgmt Fellows	70,000	68,000	68,000	68,000	68,000
Drug Court	75,000	75,000	75,000	75,000	75,000
Hyatt Reimbursement	250,000	250,000	250,000	0	0
Other Reimbursements	1,033,770	1,179,927	1,067,052	1,070,658	1,072,775
Subtotal Other Reimbursements	2,217,802	2,371,339	2,264,144	2,030,064	2,045,084
TOTAL REIMBURSEMENTS	3,998,202	4,180,774	4,165,083	3,956,228	3,995,470

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

EMPLOYEE BENEFITS

The 2017 Adopted Budget is based on the rates below.

EMPLOYEE BENEFIT	CIVILIAN	COMMISSIONED
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	12.3%	19.2%
Workers' Compensation	By Department	By Department
Unemployment Compensation	0.20%	0.20%
Health Insurance, Family (Select/Premium)	\$15,480 / \$16,247	\$15,480 / \$16,247
Health Insurance, Single (Select/Premium)	\$5,176 / \$5,429	\$5,176 / \$5,429
Life Insurance	0.40%	0.40%

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 2017 is projected at 12.3 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 2017 is 19.2 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 \$118,500 of the employee's salary. For commissioned Police and Fire employees hired after April 1, 1986, the City pays only the Medicare portion equivalent of 1.45 percent 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 2017, the City of Wichita will contribute a budgeted 0.20 percent 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 2017, the City contribution per employee is budgeted at \$15,480 for select family coverage, \$16,247 for premium family coverage, \$5,176 for single select coverage and \$5,429 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 2017.

Worker's 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 0.66 percent to 4.01 percent in 2017.

WORKERS' COMPENSATION RATES			
FUNCTION	2017 RATE	FUNCTION	2017 RATE
Airport	2.27%	Library	1.03%
Arts & Cultural Services	3.20%	Municipal Court	0.97%
City Council	0.63%	Metro. Area Bldg. & Construction	1.50%
City Manager	0.63%	Park and Recreation	2.07%
Finance	0.63%	City/County Planning	0.90%
Fire	3.30%	Police	1.85%
Golf	1.55%	Public Works	2.38%
Housing & Community Services	1.13%	Transit	4.01%
Human Resources	0.63%	Water Utilities	3.10%
Law	0.63%		

CITY OF WICHITA 2017/2018 ANNUAL BUDGET

