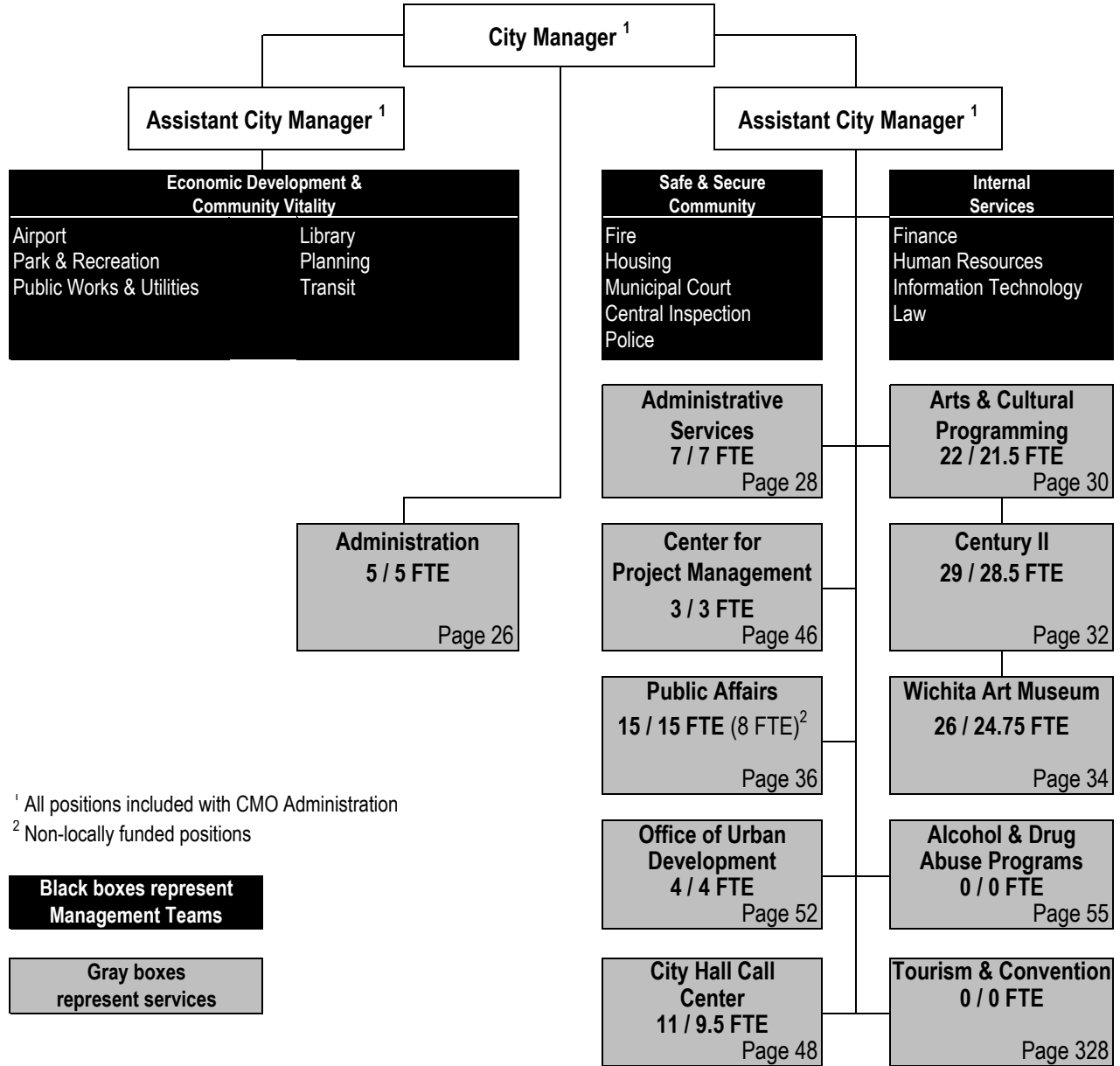


# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

## DEPARTMENT ORGANIZATIONAL CHART

### CITY MANAGER'S OFFICE



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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### CITY MANAGER'S OFFICE

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

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

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

<sup>2</sup> New Call Center staff moved from the Public Works & Utilities Department.

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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

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

<sup>1</sup> Position reclassified in the 2012 Adopted Budget.

<sup>2</sup> One Assistant City Manager position will remain vacant through 2013.

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02</b>	<b>CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100</b>	<b>GENERAL FUND</b>
<b>SERVICE</b>	<b>0202</b>	<b>CITY MANAGER'S OFFICE ADMINISTRATIVE SERVICES</b>

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0202 CITY MANAGER'S OFFICE ADMINISTRATIVE SERVICES</b>

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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

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

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

<sup>2</sup> Two Museum Specialists are reimbursed by the Mid-America All Indian Center.

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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

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

<sup>1</sup> The Division Manager position was eliminated in the 2010 Adopted Budget.

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

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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

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

**TOTAL AUTHORIZED POSITIONS            0            7            7**

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

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

<sup>2</sup> Savings projected in 2013 through reorganization of Neighborhood Services.

<sup>3</sup> Administrative Aide II reclassified to Administrative Secretary in the 2012 Adopted Budget.

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02</b>	<b>CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>290</b>	<b>GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0216</b>	<b>PUBLIC AFFAIRS</b>

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0216 PUBLIC AFFAIRS</b>

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02</b>	<b>CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100</b>	<b>GENERAL FUND</b>
<b>SERVICE</b>	<b>0206</b>	<b>NEIGHBORHOOD SERVICES</b>

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0206 NEIGHBORHOOD SERVICES</b>

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02</b>	<b>CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>290</b>	<b>GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0207</b>	<b>NEIGHBORHOOD SERVICES</b>

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>0207 NEIGHBORHOOD SERVICES</b>

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02</b>	<b>CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100</b>	<b>GENERAL FUND</b>
<b>SERVICE</b>	<b>0208</b>	<b>COMMUNICATIONS</b>

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0208 COMMUNICATIONS</b>

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02</b>	<b>CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100</b>	<b>GENERAL FUND</b>
<b>SERVICE</b>	<b>0211</b>	<b>CITY HALL CALL CENTER</b>

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>0211 CITY HALL CALL CENTER</b>

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

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

---

# CITY OF WICHITA 2012-13 ANNUAL BUDGET



---

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - ECONOMIC DEVELOPMENT FUND

**FUND: 236**

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

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

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

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

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02</b>	<b>CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>236</b>	<b>ECONOMIC DEVELOPMENT</b>
<b>SERVICE</b>	<b>0210</b>	<b>OFFICE OF URBAN DEVELOPMENT</b>

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>02 CITY MANAGER'S OFFICE</b>
<b>FUND</b>	<b>236 ECONOMIC DEVELOPMENT FUND</b>
<b>SERVICE</b>	<b>0210 OFFICE OF URBAN DEVELOPMENT</b>

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

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

<sup>2</sup> Mobility Coordinator is reimbursed 50% by the Downtown Parking Fund.

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - DOWNTOWN PARKING FUND

**FUND: 238**

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

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

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

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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

**FUND: 220**

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

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

**Budgeted Other Taxes Revenue Detail:**

Private Club Liquor Tax	1,762,442	1,790,976	1,731,389	1,899,760	1,952,604
-------------------------	-----------	-----------	-----------	-----------	-----------

**Budgeted Contractuals Expenditure Detail:**

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

**Budgeted Other Expenditure Detail:**

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

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - PERMANENT RESERVE FUND

**FUND: 200**

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

Fund Balance - January 1	1,825,000	0	1,821,848	0	0
<b>Fund Balance - December 31</b>	<b>1,821,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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