

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

FEDERAL/STATE OUTSIDE FUNDING BY DEPARTMENT

<u>DEPT</u>	<u>FUNDING SOURCE</u>	<u>GRANT PROGRAM/PROJECT</u>	<u>CONTRACT TERM</u>	<u>BUDGET</u>	<u>(FTE)</u>
AIRPORT					
	FAA	Capital Improvements	01/01/05-12/31/06	5,142,998	0.00
		Subtotal Airport		7,019,500	0.00
CITY MANAGER'S OFFICE					
	HUD	CDBG-Neighborhood Assistance Program	07/01/06-06/30/07	323,876	4.00
	KHRC	CSBG Comprehensive Grant	04/01/06-09/30/07	990,358	4.00
		Subtotal City Manager's Office		1,314,234	8.00
ENVIRONMENTAL SERVICES DEPARTMENT					
	HUD	CDBG-Environmental Services Code Enforcement Inspectors	01/01/06-12/31/06	167,900	3.00
	KDHE	Air Quality - Title V	10/1/05-9/30/06	300,382	4.00
	KHF	Recognition Grant - Senior Wednesday Program at Water Cent	01/01/06-12/31/06	2,000	0.00
	KDHE	Child Care Licensing	07/01/06-06/30/07	288,493	4.50
		Subtotal Environmental Services		758,775	11.50
FIRE DEPARTMENT					
	FEMA	Assistance to Firefighters Grant	09/30/05-09/29/06	252,995	0.00
		Subtotal Fire		252,995	0.00
HOUSING SERVICES & COMMUNITIES DEPARTMENT					
	HUD	CDBG-9th Street Corridor Acquisition	07/01/06-06/30/07	30,000	0.00
	HUD	CDBG-13th Street & Grove Grocery Store, Section 8	11/10/05-10/01/2020	108,656	0.00
	HUD	CDBG-13th Street & Grove Grocery Store Loan Guaranty	07/01/06-06/30/07	350,000	0.00
	HUD	CDBG-Catholic Charities -Harbor House	07/01/06-06/30/07	112,033	0.00
	HUD	CDBG-Emergency Home Repair Loan Program	07/01/06-06/30/07	682,836	0.00
	HUD	CDBG-FSI Summer Youth Employment	07/01/06-06/30/07	81,593	0.00
	HUD	CDBG Indirect Costs	07/01/06-06/30/07	53,361	0.00
	HUD	CDBG-Mandated Consolidated Plan Activities	07/01/06-06/30/07	23,400	0.20
	HUD	CDBG-Neighborhood Cleanup	07/01/06-06/30/07	50,000	0.00
	HUD	CDBG-Neighborhood Improvement Services	07/01/06-06/30/07	435,700	5.80
	HUD	CDBG-Program Management	07/01/06-06/30/07	276,000	3.30
	HUD	CDBG-Secondary Structure Demolition Program	07/01/06-06/30/07	10,000	0.00
	HUD	CDBG-Section 8 - Loan Guarantee Assistance	07/01/06-06/30/07	3,000,000	0.00
	HUD	CDBG-Sidewalks - Hilltop	07/01/06-06/30/07	200,516	0.00
	HUD	CDBG-Urban League - Fair Housing Education & Outreach	07/01/06-06/30/07	10,000	0.00
	HUD	CDBG-WIC Summer Youth Employment	07/01/06-06/30/07	81,593	0.00
	HUD	CDBG-YMCA Youth Recreation and Enrichment	07/01/06-06/30/07	100,000	0.00
	HUD	CDBG-YWCA Women's Crisis Center/Safehouse	07/01/06-06/30/07	157,000	0.00
	HUD	Emergency Shelter Grant Program	07/01/06-06/30/06	125,820	0.10
	HUD	HOME Investment Partnerships 2005	07/01/06-06/30/06	1,759,291	3.35
	HUD	Section 8 Program	01/01/06-12/31/06	13,679,290	25.70
	HUD	WHA Owned Units	01/01/06-12/31/06	1,391,000	31.63
	KDOCH	Kansas Emergency Shelter Grant Program	07/01/06-06/30/06	58,500	0.03
		Subtotal Housing Services & Communities		22,776,589	70.11
LIBRARY					
	SCKLS	South Central Kansas Library System	01/01/06-12/31/06	112,758	2.00
	SLK	Blind & Physically Handicapped	10/01/05-9/30/06	114,737	4.00
	SLK	Inter-Library Loan Development	10/01/05-09/30/06	99,514	0.00
	SLK	State Grants-In-Aid	01/01/06-12/31/06	243,965	4.00
		Subtotal Library		570,974	10.00
MUNICIPAL COURT					
	ADSAF	Alcohol and Drug Safety Action Program	01/01/06-12/31/06	195,070	3.00
	USDOJ	Drug Court Discretionary - Enhancement Program	07/01/05-06/30/07	200,000	0.00
		Subtotal Municipal Court		395,070	3.00
PLANNING DEPARTMENT					
	FTA	Unified Planning Work Program (UPWP)	01/01/06-12/31/06	1,961,631	8.50
	HUD	CDBG-Historical Preservation	07/01/06-06/30/07	87,500	1.05
	HUD	EDI - 21st Street Community Development Corp.	03/01/05-12/31/06	65,472	0.00
	HUD	EDI - 21st Street Mercado	07/01/06-06/30/07	261,890	0.00
	KDOT	Intelligent Transportation System - Automatic Vehicle Locator	06/01/05-12/31/06	2,348,052	0.00
	KSHS	Central Business District Survey - Area 1	01/01/06-12/31/06	20,184	0.00
		Subtotal Planning		4,744,729	10.55

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

FEDERAL/STATE OUTSIDE FUNDING BY DEPARTMENT

DEPT	FUNDING SOURCE	GRANT PROGRAM/PROJECT	CONTRACT TERM	BUDGET	(FTE)
POLICE DEPARTMENT					
KAG		Victims Assistance Grant	10/01/04-09/30/05	89,920	2.00
BJA		DEA Overtime	10/01/02-09/30/04	21,990	0.00
BJA		Project Safe Neighborhood	01/01/05-12/31/05	62,690	1.00
BJA		Local Law Enforcement Block Grant 2005	10/01/04-09/30/07	159,450	0.00
BJA		Internet Crimes Against Children	01/01/05-12/31/05	62,690	1.00
KDOT		Kansas Clicks STEPS	10/01/04-10/01/05	46,464	0.00
		Subtotal Police		443,204	4.00
PUBLIC WORKS DEPARTMENT					
HUD		CDBG-Atwater Neighborhood City Hall Bldg. Renovation	07/01/06-06/30/07	75,000	0.26
HUD		CDBG-Parks Improvements, Restoration & Development	07/01/06-06/30/07	636,516	0.00
HUD		CDBG-Street, Curb & Gutter Improvements	07/01/06-06/30/07	412,000	2.62
		Subtotal Public Works		1,048,516	2.62
TRANSIT					
FTA		Access to Jobs	01/01/06 - 12/31/06	1,110,000	2.00
FTA		ADA Paratransit Service	01/01/06 - 12/31/06	525,000	0.00
FTA		Administration	01/01/06 - 12/31/06	483,880	4.20
FTA		Capital Grants	01/01/06 - 12/31/06	1,475,520	0.00
FTA		Preventive Maintenance	01/01/06 - 12/31/06	1,758,340	20.00
FTA		Training & Education	01/01/06 - 12/31/06	36,500	0.00
FTA		Program Support	01/01/06 - 12/31/06	239,805	3.35
FTA		Planning	01/01/06 - 12/31/06	322,500	4.10
FTA		Congestion Mitigation / Air Quality	01/01/05 - 12/31/07	180,000	0.00
KDOT		Capital & Operations	07/01/06 - 06/30/07	1,085,000	10.00
		Subtotal Transit		7,216,545	43.65
PARK					
SF		Grove Park Exercise Walking Trail	02/01/06-01/31/07	15,000	0.00
KDWP		Arkansas River Access Feasibility Study	08/15/05-08/15/07	30,000	0.00
KDWP		Arkansas River Canoe Launch	08/15/05-08/15/07	45,000	0.00
KDWP		Wichita Skate Park	09/04/03-12/31/08	200,000	0.00
		Subtotal Park		290,000	0.00
TOTAL ALL DEPARTMENTS				46,831,131	163.43

21st CCLC	21st Century Community Learning Center
ADA	Americans with Disabilities Act
ADSAF	Alcohol and Drug Safety Action Fund
BJA	Bureau of Justice Assistance (U.S. Department of Justice)
CDBG	Community Development Block Grant
CSBG	Community Services Block Grant
DOE	U.S. Department of Education
EDI	Economic Development Initiative
EPA	U.S. Environmental Protection Agency
FAA	Federal Aviation Administration
FTA	Federal Transportation Administration
FTE	Full-Time Equivalent
HOME	Home Investment Partnerships Program
HUD	U.S. Department of Housing and Urban Development
KAG	Kansas Attorney General's Office
KCC	Kansas Corporation Commission
KDHE	Kansas Department of Health and Environment
KDHR	Kansas Department of Human Resources
KDOCH	Kansas Department of Commerce & Housing
KDOT	Kansas Department of Transportation
KDWP	Kansas Department of Wildlife and Parks
KHF	Kansas Health Foundation
KHRC	
KSHS	Kansas State Historical Society
KSLs	Kansas State Library System
ODP	Office of Domestic Preparedness
SCKLS	South Central Kansas Library System
SLK	State Library of Kansas
SF	Sunflower Foundation
UPWP	Unified Planning Work Program
USDOJ	U.S. Department of Justice
WHA	Wichita Housing Authority
WCF	Wichita Community Foundation
WIC	Wichita Indo-Chinese Center
WPA	Works Progress Administration
YMCA	Young Men's Christian Association
YWCA	Young Women's Christian Association

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

**WICHITA STATE UNIVERSITY
WICHITA/SEDGWICK COUNTY 1.5 MILL LEVY BUDGET
AS PROPOSED BY WSU PRESIDENT AND BOARD OF TRUSTEES**

	2007 PROPOSED CITY	2007 PROPOSED COUNTY	2007 PROPOSED TOTAL
Budgeted revenues:			
Beginning balance	0	0	0
Supplemental Mill levy taxes	199,500	66,500	266,000
Mill levy taxes	4,783,914	1,594,638	6,378,552
Total resources available	4,983,414	1,661,138	6,644,552
Budgeted expenditures:			
Capital improvement			
Debt service	1,208,140	402,713	1,610,853
Total capital improvement	1,208,140	402,713	1,610,853
Student support			
Undergraduate support	1,222,128	407,376	1,629,504
Undergraduate student programs	71,021	23,674	94,695
Urban assistantships	41,730	13,910	55,640
Sedgwick County Scholars	726,303	242,101	968,404
Graduate Research Assistantships	152,969	50,989	203,958
Graduate scholarships	44,137	14,713	58,850
Total student support	2,258,288	752,763	3,011,051
Economic and community development			
Interns City/County	84,000	28,000	112,000
Business and economic research	112,500	37,500	150,000
City government services	45,000	15,000	60,000
County government services	45,000	15,000	60,000
Economic Development Awards	37,500	12,500	50,000
Total economic and community development	324,000	108,000	432,000
Faculty, research and services			
Faculty program development	0	0	0
Retirement supplement	20,295	6,765	27,060
Total faculty, research and services	20,295	6,765	27,060
University support			
Organization and development	142,043	47,348	189,391
Campus facilities development	675,000	225,000	900,000
Government relations	0	0	0
Building insurance	55,648	18,549	74,197
Contingency	300,000	100,000	400,000
Total University support	1,172,691	390,897	1,563,588
Total expenditures	4,983,414	1,661,138	6,644,552
Unencumbered balance	0	0	0

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

POSITION SUMMARY

COMPARISON OF Full Time Positions by Service

	2005 ACTUAL			2006 REVISED			2007 ADOPTED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Safe and Secure Community									
Response to Medical Property Loss									
Operations - Fire	384	0	0	391	0	0	398	0	24
Subtotal	384	0	0	391	0	0	398	0	24
Crime & Fire Prevention / Education									
Fire Prevention	13	0	0	13	0	0	14	0	0
School Service - Police	0	0	0	16	0	0	16	0	0
Probation Monitoring and Supervision	18	0	3	17	0	3	22	0	3
Weekend Intervention Program	0	0	0	1	0	0	1	0	0
Subtotal	31	0	3	47	0	3	53	0	3
Response to Crime									
Beat Patrol - Police (General Fund)	524	0	0	513	0	1	513	0	1
Air Patrol - Police	4	0	0	4	0	0	4	0	0
Subtotal	528	0	0	517	0	1	517	0	1
Investigation Services									
Person Crime Investigations	51	0	4	51	0	4	51	0	4
Property Crime Investigations	51	0	0	51	0	0	51	0	0
Special Investigations	29	0	0	29	0	0	29	0	0
Technical Services	27	0	0	27	0	0	27	0	0
Subtotal	158	0	4	158	0	4	158	0	4
Police Support Services									
Police Support Services	24	0	0	25	0	0	25	0	0
Police Training	15	0	0	16	0	0	16	0	0
Warrant Office	9	0	0	4	0	0	4	0	0
City Hall Security	0	0	0	18	0	0	18	0	0
Records	72	0	0	73	0	0	73	0	0
Special Operations	11	0	0	11	0	0	11	0	0
Parking Control	4	0	0	4	0	0	4	0	0
Subtotal	135	0	0	151	0	0	151	0	0
Court Services									
Case Processing, Docketing and Case Compliance	57	0	0	57	0	0	57	0	0
Prosecutor and Diversion Services	10	0	0	10	0	0	11	0	0
Subtotal	67	0	0	67	0	0	68	0	0
Landfill									
Post Closure Landfill	0	2	0	0	2	0	0	2	0
Construction and Demolition Landfill	0	1	0	0	1	0	0	1	0
Subtotal	0	3	0	0	3	0	0	3	0
Environmental Compliance, Assessment & Protection									
Animal Control	20	0	0	20	0	0	23	0	0
Child Care Licensure	2	0	5	2	0	5	2	0	5
Food Protection and Tobacco Control	8	0	0	8	0	0	8	0	0
Subtotal	30	0	5	30	0	5	33	0	5
Building and Structural Safety									
Building Safety and Construction Enforcement	0	53	0	0	53	0	0	53	0
Subtotal	0	53	0	0	53	0	0	53	0
Administration									
Fire Administration	3	0	0	3	0	0	3	0	0
Police Administration	9	0	0	9	0	0	9	0	0
Environmental Services Administration	10	0	0	10	0	0	10	0	0
Subtotal	22	0	0	22	0	0	22	0	0
Total Safe and Secure Community	1,355	56	12	1,383	56	13	1,400	56	37

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POSITION SUMMARY

COMPARISON OF Full Time Positions by Service

	2005 ACTUAL			2006 REVISED			2007 ADOPTED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Economic Vitality and Affordable Living									
Economic Incentives									
Economic Development	0	3	0	0	3	0	0	4	0
Debt Management	6	0	0	6	0	0	6	0	0
Subtotal	6	3	0	6	3	0	6	4	0
Direct Job Help									
Career Development	0	0	14	0	0	14	0	0	14
Housing Services									
Section 8 - Maintenance	0	0	29	0	0	29	0	0	29
Section 8 - Family Self Sufficiency	0	0	21	0	0	22	0	0	22
Subtotal	0	0	50	0	0	51	0	0	51
Zoning Review									
Current Plans and Historic Review	0	9	1	0	9	1	0	9	1
Subtotal	0	9	1	0	9	1	0	9	1
Development Assistance									
Development Assistance Coordinator	1	0	0	1	0	0	1	0	0
Subtotal	1	0	0	1	0	0	1	0	0
Air Service									
Operations - Airport	0	111	0	0	114	0	0	114	0
Subtotal	0	111	0	0	114	0	0	114	0
Total Economic Vitality and Affordable Living	7	123	65	7	126	66	7	127	66
Efficient Infrastructure									
Building and Fleet Maintenance									
Building Maintenance - PW	96	0	0	96	0	0	97	0	0
State Office Building - PW	0	3	0	0	3	0	0	3	0
Fleet Service - PW	0	61	0	0	61	0	0	61	0
Subtotal	96	64	0	96	64	0	97	64	0
Engineering									
Project Management - PW	96	0	0	98	0	0	98	0	0
Water Systems Planning & Development	0	11	0	0	11	0	0	11	0
Subtotal	96	11	0	98	11	0	98	11	0
Street Maintenance									
Signs & Signals - PW	26	0	0	26	0	0	26	0	0
Pavement Maintenance - PW	101	0	0	101	0	0	101	0	0
Pavement Cleaning - PW	22	0	0	22	0	0	22	0	0
Subtotal	149	0	0	149	0	0	149	0	0
Flood Control / Storm Water									
Wichita / Valley Center Floodway - PW	0	18	0	0	18	0	0	18	0
Storm Water Utility	0	37	0	0	33	0	0	33	0
Subtotal	0	55	0	0	51	0	0	51	0
Water Distribution and Production									
Water Distribution	0	67	0	0	67	0	0	67	0
Water Production	0	50	0	0	51	0	0	57	0
Water Customer Service	0	51	0	0	51	0	0	51	0
Subtotal	0	168	0	0	169	0	0	175	0
Sewer Treatment									
Sewage Maintenance	0	84	0	0	84	0	0	84	0
Sewage Treatment	0	73	0	0	73	0	0	73	0
Subtotal	0	157	0	0	157	0	0	157	0
Transportation Planning									
Transportation Planning	0	0	10	0	0	7	0	0	7
Subtotal	0	0	10	0	0	7	0	0	7

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

POSITION SUMMARY

COMPARISON OF Full Time Positions by Service

	2005 ACTUAL			2006 REVISED			2007 ADOPTED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Environmental Protection									
Air Quality	0	0	4	0	0	4	1	0	3
Environmental Assessment and Remediation	4	0	0	4	0	0	4	0	0
Storm Water Compliance	0	0	0	2	0	0	2	0	0
Water Resource Conservation	1	0	0	1	0	0	1	0	0
Water Quality	4	0	0	4	0	0	4	0	0
Subtotal	9	0	4	11	0	4	12	0	3
Transportation									
Special Services - Transit	0	22	8	0	22	8	0	22	8
Maintenance - Transit	0	0	20	0	0	20	0	0	20
Operations - Transit	0	65	8	0	65	8	0	65	8
Subtotal	0	87	36	0	87	36	0	87	36
Real Estate Management									
Property Management	0	3	0	0	3	0	0	3	0
Subtotal	0	3	0	0	3	0	0	3	0
Administration									
Public Works Administration	4	0	0	5	0	0	5	0	0
Water Administration	0	5	0	0	5	0	0	5	0
Transit Administration	0	8	0	0	8	0	0	8	0
Subtotal	4	13	0	5	13	0	5	13	0
Total Efficient Infrastructure	354	558	50	359	555	47	361	561	46
Quality of Life									
Education and Information									
Library Operation	87	0	6	87	0	6	87	0	6
Subtotal	87	0	6	87	0	6	87	0	6
Entertainment									
Century II	22	0	0	22	0	0	22	0	0
Expo Hall	7	0	0	7	0	0	7	0	0
Subtotal	29	0	0	29	0	0	29	0	0
Recreation and Leisure									
Recreation Center Programming	25	0	0	25	0	0	25	0	0
Golf Courses	0	34	0	0	38	0	0	38	0
Watson Park	1	0	0	2	0	0	2	0	0
Athletics (Softball, Football, Soccer, Baseball)	2	0	0	2	0	0	2	0	0
Ice Rink	0	0	0	0	0	0	0	0	0
Subtotal	28	34	0	29	38	0	29	38	0
Arts and Cultural Programming									
Arts and Cultural Programming	9	0	0	10	0	0	10	0	0
Botanica	4	0	0	4	0	0	4	0	0
Wichita Art Musuem	0	24	0	0	24	0	0	24	0
Subtotal	13	24	0	14	24	0	14	24	0
Total Quality of Life	157	58	6	159	62	6	159	62	6
Core Area & Neighborhoods									
Neighborhood Connectivity and Cleanup									
Neighborhood Services - CMO	2	0	0	5	0	0	5	0	0
Subtotal	2	0	0	5	0	0	5	0	0
Code Enforcement									
Code Enforcement	0	19	0	0	19	0	0	20	0
Nuisance Abatement	1	0	0	1	0	0	1	0	0
Environmental Maintenance	4	0	3	4	0	3	4	0	3
Subtotal	5	19	3	5	19	3	5	20	3

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POSITION SUMMARY

COMPARISON OF Full Time Positions by Service

	2005 ACTUAL			2006 REVISED			2007 ADOPTED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Green Space Maintenance									
Forestry	68	0	0	67	0	0	67	0	0
Turf Management	5	0	0	5	0	0	5	0	0
Park Management	71	0	0	71	0	0	74	0	0
Subtotal	144	0	0	143	0	0	146	0	0
Plan Development									
Comprehensive Plan - MAPD									
Subtotal	0	0	0	0	0	0	0	0	0
Historic Preservation									
Historic Preservation - Compliance & Tax Credits									
Subtotal	0	0	0	0	0	0	0	0	0
Administration									
Park Administration	9	0	0	9	0	0	9	0	0
Subtotal	9	0	0	9	0	0	9	0	0
Total Core Area and Neighborhoods	160	19	3	162	19	3	165	20	3
Internal Perspective									
Technology Management/Investment									
Technology Management	0	55	0	0	56	0	0	56	0
Subtotal	0	55	0	0	56	0	0	56	0
Human Resource Development									
Employee Development - HR	18	0	0	18	0	0	18	0	0
Subtotal	18	0	0	18	0	0	18	0	0
Functional Management									
Administration - City Council	9	0	0	9	0	0	8	0	0
Administration - CMO	5	0	0	5	0	0	5	0	0
Administrative Services - CMO	8	0	0	8	0	0	8	0	0
Civil Legal Litigation Services	13	0	0	14	0	0	14	0	0
Administration - Planning	0	7	0	0	7	0	0	7	0
Subtotal	35	7	0	36	7	0	35	7	0
Financial Management and Fiscal Control									
Treasury	17	0	0	17	0	0	17	0	0
Budget and Research	11	0	0	11	0	0	11	0	0
Controller's Office	14	0	0	14	0	0	14	0	0
Purchasing	11	0	0	11	0	0	11	0	0
Pension	0	6	0	0	6	0	0	6	0
Workers Compensation	0	1	0	0	1	0	0	1	0
Risk Management	0	2	0	0	2	0	0	2	0
Safety Office	0	2	0	0	2	0	0	2	0
Tort Liability	0	1	0	0	0	0	0	0	0
Stationery Stores	0	1	0	0	1	0	0	1	0
Subtotal	53	13	0	53	12	0	53	12	0
Citizen Engagement									
Support Staff - City Council	2	0	0	2	0	0	2	0	0
Communications Team - CMO	3	0	0	4	0	0	4	0	0
Subtotal	5	0	0	6	0	0	6	0	0
Total Internal Perspective	111	75	0	113	75	0	112	75	0
Total Locally Funded Positions	2,144	889	136	2,183	893	135	2,204	901	158

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

POSITION CHANGES SUMMARY Compared to the 2006 Adopted Budget (FULL TIME POSITIONS)

Goal Area	2006	2007	2008	
Service / Position	REVISED	ADOPTED	APPROVED	COMMENTS
Safe and Secure Community				
Response to Medical Property Loss				
Firefighter		24		Grant Funded - enhance fire suppression efforts
Firefighter		7		Enhance fire suppression efforts
Administrative Aide II		1		Enhance managerial performance
Crime & Fire Prevention / Education				
Arson Investigator		1		Enhance Arson Investigation performance
Probation Officer		1		Reduce Offender recidivism, increase monitoring
Bailiff		4		Eliminate contractor bailiffs
Response to Crime				
Police Officer	1			Offender Re-entry Grant funded position
Police Support Services				
Security Officers	2			Enhanced Library Security
Court Services				
Attorney I		1		Additional Prosecutor to reduce caseloads
Landfill				
Natural Resources Coordinator	1			Shifted from Public Works Administration
Environmental Compliance, Assessment & Protection				
Animal Control Officers		3		Enhanced responsiveness, decreased dog bite cases
TOTAL - SAFE AND SECURE GOAL				
	4	42	0	
Economic Vitality and Affordable Living				
Economic Incentives				
Industrial Analyst		1		Enhanced DAC support and incentives support
Housing Services				
Homeownership Coordinator	1			Offender Re-entry Grant funded position
Air Service				
Custodial Worker I	2			Service based on tenant agreements
Airport Building Maint Mechanic	1			Service based on tenant agreements
TOTAL - ECONOMIC VITALITY GOAL				
	4	1	0	
Efficient Infrastructure				
Building and Fleet Maintenance				
General Supervisor I		1		Enhance Cooperative Labor Program
Plumber			1	Support River Corridor Project
Engineering				
Storm Water Engineer	1			Shifted from Storm Water Utility
Customer Service Clerk II	1			Shifted from Storm Water Utility
Flood Control / Storm Water				
Secretary	-1			Shifted to Engineering
Storm Water Engineer	-1			Shifted to Engineering
Resource Analyst	-1			Shifted to Storm Water Compliance - En. Protection
Administrative Assistant	-1			Shifted to Storm Water Compliance - En. Protection

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

POSITION CHANGES SUMMARY Compared to the 2006 Adopted Budget (FULL TIME POSITIONS)

Goal Area	2006	2007	2008	
Service / Position	REVISED	ADOPTED	APPROVED	COMMENTS
Water Distribution and Production				
Maintenance Worker		1		} Support implementation of Long-Term Water Supply Plan (Aquifer Storage and Recovery Phase)
Maintenance Mechanic		2		
Electrician II		1		
Electronics Technician II		1		
Electronics Technician III		1		
Sewer Treatment				
Chemist			1	Support Grease control/ reduction
Electronics Tech III			1	} Support operation of the Mid-Continent Sewage Treatment Plan
Plant Operator			1	
Maintenance Mechanic			1	
Environmental Protection				
Administrative Assistant	1			Shifted from Storm Water Utility
Administration				
Assistant Public Works Director	1			Enhanced Departmental management and succession
Natural Resources Coordinator	-1			Shifted to Landfill
TOTAL - INFRASTRUCTURE GOAL	-1	7	5	
Quality of Life				
Recreation and Leisure				
Maintenance Worker	1			Shifted from Turf Maintenance to Watson Park
Assistant Golf Pro	2			} Added with City management of Golf Clubhouses
Assistant Golf Pro I	1			
Assistant Golf Pro II	1			} Deleted with contractual management of Ice Rink
Program Development Coordinator	-1			
Recreation Supervisor I	-1			
Public Educator	-1			
Maintenance Mechanic	-1			
Clerk II	-1			
Arts and Cultural Programming				
Public Educator	1			Added to support Mid-American All Indian Center
TOTAL - QUALITY OF LIFE GOAL	1	0	0	
Core Area & Neighborhoods				
Neighborhood Connectivity and Cleanup				
Neighborhood Assistant	3			Absorbed Community Educators from grant
Code Enforcement				
Comb. Neighborhood Insp		1		Enhance neighborhood inspection and cleanup
Green Space Maintenance				
Maintenance Worker	-1			Shifted to Recreation and Leisure (Watson Park)
Equipment Operator I		1		} Added new grounds maintenance crew
Gardener I		1		
Grounds Maint. Supervisor		1		
TOTAL - CORE AREA & NEIGH. GOAL	2	4	0	

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

POSITION CHANGES SUMMARY Compared to the 2006 Adopted Budget (FULL TIME POSITIONS)

Goal Area	2006	2007	2008	
Service / Position	REVISED	ADOPTED	APPROVED	COMMENTS
Internal Perspective				
Technology Management/Investment				
	1			Increase Help Desk staffing due to addition users
Functional Management				
Administrative Aide II	1			Shifted from Tort Liability - Law Dept
Financial Management and Fiscal Control				
Administrative Aide II	-1			Shifted to Functional Management - Law Dept
TOTAL - INTERNAL PERSPECTIVE	1	0	0	
TOTAL NEW FULL TIME POSITIONS	11	54	5	
General Fund	10	22	1	
Other Funds	-1	8	4	
Grant Funds	2	24	0	

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2007/2008 ANNUAL BUDGET

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Safe and Secure Community					
Operations - Fire					
Transfer to Project	22,460	0	0	0	0
Grant Match - SAFER	<u>0</u>	<u>0</u>	<u>0</u>	<u>404,390</u>	<u>586,610</u>
Subtotal	0	0	0	404,390	586,610
Post-Closure Maintenance					
Transfer to Economic Development Fund	2,500,000	0	0	0	0
Contingency	0	100,000	100,000	100,000	100,000
Environmental Remediation	0	21,745,000	5,000,000	17,800,000	17,800,000
Construction and Demolition Landfill	<u>845,520</u>	<u>845,520</u>	<u>845,520</u>	<u>845,520</u>	<u>845,520</u>
Subtotal	3,345,520	22,690,520	5,945,520	18,745,520	945,520
Construction and Demolition Landfill					
Proposed Program Enhancements	<u>0</u>	<u>3,400,000</u>	<u>0</u>	<u>3,300,000</u>	<u>0</u>
Building Safety and Construction Enforcement					
Transfer - Project Account	73,400	79,180	79,180	79,180	79,180
Transfer - Economic Development Fund	0	0	0	36,360	37,110
Transfer - Development Asst. Coordination	102,480	102,800	105,740	106,250	106,310
Contingency	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Subtotal	175,880	281,980	284,920	321,790	322,600
Police Administration					
Transfer to Capital Project	<u>1,047,720</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	1,047,720	0	0	0	0
Total Safe and Secure Community	4,569,120	22,972,500	6,230,440	19,471,700	1,854,730
Economic Vitality and Affordable Living					
Economic Development					
Proposed Incentives	<u>0</u>	<u>1,000,000</u>	<u>2,400,000</u>	<u>1,020,000</u>	<u>1,000,000</u>
Subtotal	0	1,000,000	2,400,000	1,020,000	1,000,000
Public Housing Maintenance (Federal Grants)					
Public Housing Maintenance	<u>682</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>
Subtotal	682	800	800	800	800
Air Operations					
Debt service - principal	590,000	625,000	625,000	605,000	640,000
Debt service - interest	196,305	163,900	163,900	129,150	94,930
Bond amortization expense	5,508	5,510	5,510	5,510	5,510
Public Safety Fee	726,170	740,920	740,920	819,230	839,710
Inventory clearing	<u>2,947,529</u>	<u>3,050,000</u>	<u>3,205,000</u>	<u>3,205,000</u>	<u>3,205,000</u>
Subtotal	4,465,512	4,585,330	4,740,330	4,763,890	4,785,150
Total Economic Vitality and Affordable Living	4,466,194	5,586,130	7,141,130	5,784,690	5,785,950
Efficient Infrastructure					
State Office Building					
Contingency	0	100,000	25,000	100,000	0
Transfer	22,232	0	0	0	0
Parking Revenue Distribution	7,369	0	0	0	0
Proposed Program Enhancements	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>350,000</u>	<u>0</u>
	29,601	225,000	25,000	450,000	0
Fleet Maintenance					
Inventory account	955,426	1,600,000	1,400,000	1,400,000	775,000
Special Vehicle Replacement	0	1,725,000	0	1,300,000	0
Contingency	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>
	955,426	3,425,000	1,500,000	2,800,000	775,000
Project Management					
	4,153	0	0	0	0
	<u>1,346</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	5,499	0	0	0	0

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2007/2008 ANNUAL BUDGET

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Pavement Maintenance					
Contracted Street Maintenance	190,607	177,840	177,840	177,840	177,840
Transfer to Capital Project	0	0	350,000	400,000	0
Subtotal	190,607	177,840	527,840	577,840	177,840
Storm Water Utility					
Contingency/other	616	50,000	75,000	100,000	100,000
Debt service - principal	1,837,722	1,917,380	1,917,380	282,380	947,380
Debt service - interest	180,476	107,360	107,350	277,910	302,240
Transfer to hot spots project	510,341	400,000	400,000	400,000	400,000
Proposed Program Enhancements	-	1,850,000	500,000	4,000,000	1,900,000
Public Safety Fee	160,000	240,000	240,000	359,110	368,090
Subtotal	2,689,155	4,564,740	3,239,730	5,419,400	4,017,710
Water Distribution					
Inventory Account	323,979	1,300,000	2,600,000	1,500,000	1,500,000
Water Production					
Debt Service	1,618	0	0	0	0
Engineering Overhead	125	1,000	6,000	6,000	6,000
Subtotal	1,743	1,000	6,000	6,000	6,000
Sewer Treatment					
Engineering Overhead	380	1,500	1,500	1,500	1,500
Subtotal	380	1,500	1,500	1,500	1,500
Special Services - Transit					
Grant Match	77,602	106,090	106,090	106,090	106,090
Purchased Transportation contingency	0	23,430	0	0	0
Subtotal	77,602	129,520	106,090	106,090	106,090
Maintenance - Transit					
Grant Match	333,613	340,540	340,540	350,760	361,280
Operations - Transit					
Grant Match	1,659	0	0	0	0
Fuel contingency	0	45,670	0	0	0
Subtotal	1,659	45,670	0	0	0
Real Estate Management					
Transfer to General Fund	0	473,820	473,820	0	0
Transfer - Debt Service	126,180	126,180	126,180	126,180	126,180
Subtotal	126,180	600,000	600,000	126,180	126,180
Water Administration					
Safety officer transfer	67,570	68,440	72,790	74,120	75,670
Payment in lieu of franchise fees	1,897,500	2,007,850	1,998,410	2,143,730	2,259,040
Debt service - principal	5,772,590	7,214,680	7,146,150	9,091,450	10,869,820
Debt service - interest	5,576,068	6,090,170	6,800,480	7,613,190	8,612,680
Water conservation transfer	84,015	190,000	190,000	190,000	190,000
Contingency/other	94,335	1,000,000	1,000,000	1,000,000	1,000,000
Tort liability	119,000	119,000	119,000	119,000	119,000
Delinquent special assessments	134,050	134,050	134,050	134,050	134,050
Bond amortization expense	(138,233)	33,380	33,380	33,380	33,380
GIS/IVR/SCADA transfer	155,690	155,690	174,100	174,100	174,100
Unamortized deferred refunding	116,841	40,630	40,630	40,630	40,630
Public safety fee	1,533,090	1,583,560	1,583,560	1,721,060	1,781,300
Subtotal	15,412,516	18,637,450	19,292,550	22,334,710	25,289,670
Transit Administration					
Grant Match	221,824	93,710	93,710	93,710	93,710
Public Safety Fee	43,840	44,510	43,420	46,080	47,230
Transfer to General Fund - Marketing	25,000	25,000	25,000	25,000	25,000
Settlement of claims	317,500	0	44,750	0	0
Subtotal	608,164	163,220	206,880	164,790	165,940

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2007/2008 ANNUAL BUDGET

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Sewer Administration					
Public safety fee	1,144,280	1,222,550	1,222,550	1,395,360	1,444,200
Tort liability	92,600	92,600	92,600	92,600	92,600
Delinquent special assessments	200,450	200,450	200,450	200,450	200,450
SCADA (IT/IS)	37,500	37,500	34,820	34,820	34,820
Debt service - principal	4,991,835	5,712,340	5,357,540	6,494,990	8,294,980
Debt service - interest	5,129,878	5,772,310	6,163,700	6,566,070	7,632,170
Payment in lieu of franchise fees	1,429,650	1,468,500	1,518,100	1,512,810	1,620,790
Contingency	-	100,000	100,000	250,000	250,000
Unamortized deferred refunding	84,791	34,710	34,710	34,710	34,710
Bond amortization expense	(147,210)	(38,230)	(67,210)	(38,230)	(38,230)
Subtotal	12,963,774	14,602,730	14,657,260	16,543,580	19,566,490
Total Efficient Infrastructure	33,719,898	44,214,210	43,103,390	50,380,850	52,093,700
Quality of Life					
Library Operations					
Horizon Service payback	0	0	13,340	13,340	13,340
Subtotal	0	0	13,340	13,340	13,340
Century II					
Re-sale Items	0	8,000	8,000	8,000	8,000
Swimming Pools					
Re-sale Items	0	1,200	1,200	1,200	1,200
Golf Courses					
Concessions for resale	115,615	183,000	240,000	240,000	240,000
Contingency - City Operated Clubhouse	0	473,840	0	0	0
Transfer to Capital Project	0	0	78,000	0	0
Public Safety Fee	70,200	71,960	70,070	71,820	73,620
Debt service - principal	0	623,560	623,560	454,990	479,950
Debt service - interest	321,299	285,590	285,590	254,030	232,210
Subtotal	507,114	1,637,950	1,297,220	1,020,840	1,025,780
Summer of Discovery					
Re-sale Items	282	0	0	0	0
Tennis Center					
Re-sale Items	9,555	13,000	13,000	13,000	13,000
Watson Park					
Re-sale Items	18,276	20,000	20,000	20,000	20,000
Ice Rink					
Re-sale Items	35,914	0	61,550	0	0
Arts and Cultural Programming					
Refunds	522	0	0	0	0
Re-sale Items	10,144	15,000	12,000	12,000	12,000
Subtotal	10,144	15,000	12,000	12,000	12,000
Total Quality of Life	581,285	1,695,150	1,426,310	1,088,380	1,093,320
Core Area & Neighborhoods					
Street Lighting					
Engineering Overhead	-308	0	0	0	0
Total Core Area and Neighborhoods	-308	0	0	0	0
Internal Perspective					
Technology Management					
Transfer to Stationery Stores	35,000	35,000	35,000	35,000	35,000
Proposed program enhancements	0	50,000	50,000	50,000	50,000
Equipment Replacement reserve	469,740	1,475,000	600,000	100,000	100,000
Cost of goods sold	8,219	0	0	0	0
Subtotal	512,959	1,560,000	685,000	185,000	185,000

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2007/2008 ANNUAL BUDGET

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 ADOPTED	2008 APPROVED
Human Resource Development					
Transfer to project	50,000	0	0	0	0
Administration - City Council					
Community marketing	0	7,750	7,750	7,750	7,750
Pension - WER 3					
Refunds of contributions	628,696	750,000	750,000	750,000	750,000
Transfer to Plan 2	1,558,135	2,000,000	1,924,000	2,004,000	2,092,000
Subtotal	<u>2,186,831</u>	<u>2,750,000</u>	<u>2,674,000</u>	<u>2,754,000</u>	<u>2,842,000</u>
Pension - WER					
Death benefits	251,710	125,000	125,000	125,000	125,000
Refunds of contributions	59,210	800,000	800,000	800,000	800,000
Subtotal	<u>310,920</u>	<u>925,000</u>	<u>925,000</u>	<u>925,000</u>	<u>925,000</u>
Pension - P&F					
Death benefits	51,950	10,000	10,000	10,000	10,000
Refunds of contributions	313,219	500,000	500,000	500,000	500,000
Transfer to Pension Management	251,627	310,980	310,980	312,260	312,260
Subtotal	<u>616,796</u>	<u>820,980</u>	<u>820,980</u>	<u>822,260</u>	<u>822,260</u>
Self Insurance - Risk Management					
Risk Management - contingency	0	500,000	500,000	500,000	500,000
Tort Liability					
Tort liability claims	602,882	583,160	583,160	583,160	583,160
Transfer - Reinschmidt settlement	969,760	0	0	0	0
Subtotal	<u>1,572,642</u>	<u>583,160</u>	<u>583,160</u>	<u>583,160</u>	<u>583,160</u>
Stationery Stores					
Proposed Program Enhancements	0	150,000	0	195,000	0
Cost of goods sold	693,332	800,000	800,000	800,000	800,000
Subtotal	<u>693,332</u>	<u>950,000</u>	<u>800,000</u>	<u>995,000</u>	<u>800,000</u>
Total Internal Perspective	<u>5,943,480</u>	<u>8,096,890</u>	<u>6,995,890</u>	<u>6,772,170</u>	<u>6,665,170</u>

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

CAPITAL OUTLAY - NEW AND REPLACEMENT

N = New, R = Replacement

N / R	No.	2006 REVISED	2007 ADOPTED	2008 APPROVED
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Safe and Secure Community

Response to Crime				
		Beat Patrol - Police (General Fund)		
N	4			Patrol Vehicles
		88,000	0	0
		<u>88,000</u>	<u>0</u>	<u>0</u>
Environmental Compliance, Assessment & Protection				
		Animal Control		
R	1			3/4 T Cargo Van
		37,000	37,000	0
R	2			Truck Mounted Animal Cage
		3,000	3,000	3,000
		<u>40,000</u>	<u>40,000</u>	<u>3,000</u>
Building and Structural Safety				
		Building Safety and Construction Enforcement		
N	1			Compact Sedan
		15,000	0	0
		<u>15,000</u>	<u>0</u>	<u>0</u>
		Snow and Ice Removal		
N	12			Salt Spreader
		24,000	28,000	28,000
N	12			Snow Plow
		20,000	24,000	24,000
		<u>44,000</u>	<u>52,000</u>	<u>52,000</u>
Total Safe and Secure Community		187,000	92,000	55,000

Economic Vitality and Affordable Living

Air Service				
		Operations - Airport		
R	6			Small Pickup Trucks
		128,000	20,000	0
R	6			Patrol Vehicle
		52,000	52,000	52,000
R	2			Pickups
		0	0	48,000
R	1			Admin Bldg Boiler
		15,000	0	0
R	1			Mill
		15,000	0	0
R	1			Phone Room HVAC
		7,000	0	0
N	1			Extension of CCAS
		20,000	20,000	20,000
R	1			Thermal Imaging Camera
		25,000	0	0
R	1			Castex Concorde Extractor
		8,000	8,000	8,000
R	1			FIDS Hardware
		50,000	50,000	50,000
R	1			Scout 37B
		5,250	5,250	5,250
R	1			Fingerprint Machine
		0	80,000	0
R	1			Reception Area Work Stations
		0	20,000	20,000
R	1			Farm Tractor 100 hp
		0	48,000	0
R	1			20 ft Bat Wing Mower
		0	20,000	0
R	1			Tool Box Truck Bed
		0	15,000	0
R	1			Electric Maintenance Golf Cart
		0	15,000	0
R	1			Bauer Compressor
		0	0	15,000
R	1			Steel Wheel Roller
		0	0	36,000
R	1			Tire Repair & Balance Machine
		0	0	20,000
R	1			Machinery & Maintenance Equipment
		0	0	25,000
		<u>325,250</u>	<u>353,250</u>	<u>299,250</u>
Total Economic Vitality and Affordable Living		325,250	353,250	299,250

Efficient Infrastructure

Building and Fleet Maintenance				
		Building Maintenance - PW		
N	1			6000 AutoCAD plotter
		6,000	0	0
R	2			1/2 Ton Pickups
		50,000	0	0
N	1			Pickup
		0	25,000	0
R	2			Mini Van for Current Staff
		35,000	0	0
N	1			Self Propelled Cleaning Machine
		10,000	0	0
N	1			Stadium Equip per Wranglers Contract
		27,270	20,540	25,500
N	2			Carpet Extractors
		0	10,000	10,000
N	1			Floor Scrubber (hard surface)
		0	10,000	0
N	1			Scaffolding
		0	12,000	0
N	1			Boom Lift
		0	95,000	0
N	1			Skid Steer (Bobcat/toolcat)
		0	0	44,000
N	1			Service Truck with Lift
		0	0	79,000
		<u>128,270</u>	<u>172,540</u>	<u>158,500</u>

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

CAPITAL OUTLAY - NEW AND REPLACEMENT

N = New, R = Replacement

N / R	No.	2006 REVISED	2007 ADOPTED	2008 APPROVED	
Efficient Infrastructure (Continued)					
Building and Fleet Maintenance (Continued)					
Fleet Service - PW					
N	1	Computerized Bulk Fluid Disp.	165,000	0	0
R	8	Fuel Pumps	160,000	0	0
R	16	Fuel Pumps	0	320,000	0
R	80	Patrol Cars	1,670,000	0	0
R	80	Patrol Cars	0	1,738,000	0
R	1	Pickup, 3/4 Ton	18,000	0	0
R	3	Pickup, 1 Ton	105,000	0	0
R	10	Pickup, Crew Cab	228,000	0	0
R	9	Pickup, Crew Cab	0	225,000	0
R	28	Sedan, 4 Door	366,500	0	0
R	32	Sedan, 4 Door	0	432,000	0
R	3	Squad Trucks	180,000	0	0
R	3	Squad Trucks	0	190,000	0
R	3	Street Sweeper	0	360,000	0
R	1	Truck, Aerial Bucket	0	80,000	0
R	3	Truck, Utility	93,500	0	0
R	1	UST Monitoring System	100,000	0	0
R	1	UST Monitoring System	0	100,000	0
R	7	Van, 3/4 Ton Cargo	130,000	0	0
R	6	Van, 3/4 Ton Cargo	0	114,000	0
R	3	Van, Animal Control	0	120,000	0
R	3	Van, Mini	51,000	0	0
R	13	Van, Mini	0	221,000	0
R	1	Van, Step	60,000	0	0
R		Vehicles & Equip to be Programmed	0	0	4,000,000
		Subtotal	3,327,000	3,900,000	4,000,000
Engineering					
Project Management - PW					
R	4	Total Station & Data Collection	12,000	12,000	0
N	32	Pickups	645,000	0	0
		Subtotal	657,000	12,000	0
Water Systems Planning & Development					
R	3	Pickups	17,500	18,500	18,500
		Subtotal	17,500	18,500	18,500
Street Maintenance					
Signs & Signals - PW					
N	1	Aerial Bucket Truck Upgrade	0	40,000	40,000
N	1	Cutter/Plotter	18,000	0	0
N	2	Parking Lot Paint Machine	6,000	0	0
		Subtotal	24,000	40,000	40,000
Pavement Maintenance - PW					
N	3	Air Compressor	25,000	0	0
N	1	Milling Machine	0	150,000	0
N	2	Loader, Skid Steer	60,000	0	0
N	2	Pressure Applicator Conveyors	0	80,000	0
N	1	Turf Utility Vehicle	12,000	0	0
N	2	Pavement Breaker	70,000	0	0
N	1	Skid Steer Attachments	0	20,000	0
N	2	Pressure Applicator	84,000	0	0
R	2	Misc. Small Equipment	2,820	0	0
N	1	Asphalt Roller, with Trailer	0	0	35,000
N	1	Flatbed truck	0	0	35,000
N	2	Dump Truck	0	0	180,000
		Subtotal	253,820	250,000	250,000
Pavement Cleaning - PW					
N	1	Paint Sprayer	0	0	6,000
N	1	Sand Blaster	0	0	20,000
N	2	Self Contained Litter Vacuum	26,000	26,000	0
		Subtotal	26,000	26,000	26,000

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

CAPITAL OUTLAY - NEW AND REPLACEMENT

N = New, R = Replacement

N / R	No.		2006 REVISED	2007 ADOPTED	2008 APPROVED
Efficient Infrastructure (Continued)					
Flood Control / Storm Water					
Storm Water Utility					
R	2	Water Truck	0	80,000	80,000
R	1	Track Loader	0	180,000	0
R	1	Dozer	250,000	0	0
R	2	Mini-dump Truck	50,000	0	0
R	2	3/4 Ton Pickup	0	0	55,000
R	2	Compact Pickup 4 x 4	0	0	36,000
R	1	Flatbed Truck	0	0	40,000
R	1	Rodder	0	0	30,000
R	1	Trailer	0	0	25,000
R	3	Sewer Cleaner	200,000	210,000	226,000
		Subtotal	500,000	470,000	492,000
Water Distribution and Production					
Water Distribution					
R	8	Backhoe	114,000	51,000	320,000
R	1	Crane Truck	0	120,000	0
R	4	Dump Truck	80,000	240,000	0
R	1	Shoring Equipment	10,200	0	0
R	1	Pavement Breaker	26,000	0	0
R	1	Cargo Van	20,000	0	0
R	4	Pickups	35,900	42,000	0
N	4	Tractor Mounted Compactor	16,000	0	0
R	1	Excavator Truck	0	0	200,000
R	1	Air Compressor	0	0	28,000
R	5	Step Vans	65,210	0	300,000
R	4	Trailers	60,000	0	0
		Subtotal	427,310	453,000	848,000
Water Production					
N	1	Automatic Titrator	0	28,000	0
R	1	Bearing Sleeves and Sprockets	10,000	0	0
R	1	Hydraulic Powerpack	20,000	0	0
R	3	Lab Equipment	31,650	32,000	67,000
N	2	Optima ICP	0	74,200	0
R	11	Pickup	26,670	119,170	127,500
R	2	Dump Truck	102,000	0	0
R	2	Double Axle Trailer	0	20,000	0
R	1	Spectrophotometer	210,000	0	0
R	2	Trencher	95,760	0	0
		Subtotal	496,080	273,370	194,500
Water Customer Service					
R	10	Vans	70,000	77,000	39,000
R	1	Itron Meter Reading DP System	113,990	0	0
R	1	Compact Pickup	0	0	18,500
R	1	Scanner	5,980	0	0
		Subtotal	189,970	77,000	57,500
Sewer Treatment					
Sewage Maintenance					
R	2	Cleaner	132,500	0	87,500
R	1	Combination Cleaner	0	270,000	0
N	28	Backflow Preventers	92,500	0	0
N	1	Man hole winch	8,500	0	0
R	3	Mini cameras	25,300	0	0
R	1	Television Equipment	0	60,000	0
R	2	Skid Steer Loader	0	0	35,000
R	1	Strong Seal Machine	0	0	25,000
R	2	Air Compressor	0	0	26,000
R	2	Mini Dump Truck	0	0	80,000
R	1	Plotter	8,500	0	0
R	2	Pickup Truck	30,000	0	30,000
R	1	Technical Equipment	0	8,200	8,200
R	1	Trench box	0	9,000	0
N	1	Televising Equipment	0	9,000	0
R	2	Respirators	0	7,140	0
R	1	Sedan	20,000	0	0
R	1	Tap Truck	51,000	0	0
R	1	Truck, Rodder	36,000	0	0
R	1	Truck, Tandem Dump	73,000	0	0
R	1	Truck, Water	0	56,000	0
R	1	Van, Step	66,000	0	0
R	2	Van, Cargo	0	22,000	30,000
		Subtotal	543,300	441,340	321,700

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

CAPITAL OUTLAY - NEW AND REPLACEMENT

N = New, R = Replacement

N / R	No.	2006 REVISED	2007 ADOPTED	2008 APPROVED
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Efficient Infrastructure (Continued)

Sewer Treatment (Continued)

Sewage Treatment					
R	3	Breaker and Transformer Maint.	80,000	0	0
R	1	Truck, Compact Ext. Cab	0	18,000	0
R	3	Facility Metal Rehab	40,000	40,000	40,000
R	2	Gas Cart	9,000	9,000	9,000
R	1	Air Compressor, Portable	0	0	20,000
R	7	HVAC Unit	21,000	21,000	31,500
R	2	Incubator	5,000	7,000	0
R	2	Laserfiche Imaging Units	20,000	20,000	0
R	3	Lab Dishwasher	6,500	6,500	0
N	6	Launder Covers	250,060	0	0
R	3	Moisture Analyzer/Printer	0	10,000	0
R	1	Mowing Tractor	42,000	0	0
R	1	Tractor with Flail Mower	0	49,000	0
R	1	Truck, Utility Bed	30,000	0	0
R	2	Front Deck Mower	0	28,000	0
R	1	Front End Loader	0	0	230,000
R	2	Portable Pump	0	20,000	18,000
N	1	Remote Monitors	0	14,000	0
R	5	Pickup	0	0	95,000
R	1	Riding Lawn Mower	0	0	14,000
R	3	Roof Repairs	21,060	21,060	21,060
R	1	Truck, Utility Bed with Crane	0	0	40,000
R	1	Van, Cargo 1 Ton	0	23,000	0
R	10	Van, Cargo 3/4 Ton	75,000	119,000	38,000
R	1	UPS Replacement	0	0	10,000
R	4	Plant 1 Main Pump Freq Drives	88,000	0	0
R	12	Plant Rehab - Windows, Doors	10,000	15,000	15,000
R	3	Process Pump Rehab	29,000	29,000	29,000
R	15	Pump Rehab	30,000	30,000	30,000
R	1	Tractor with Flail Mower Attachment	0	0	49,000
		Subtotal	756,620	479,560	689,560

Real Estate Management

Property Management					
N	1	Building Improvements	200,000	537,000	0
		Subtotal	200,000	537,000	0

Total Efficient Infrastructure

		7,546,870	7,150,310	7,096,260
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Quality of Life

Entertainment

Century II					
N	3	Tennant Cleaner	9,500	9,500	9,500
		Subtotal	9,500	9,500	9,500

Expo Hall					
R	3	Utility Cart	11,500	11,500	11,500
		Subtotal	11,500	11,500	11,500

Recreation and Leisure

Golf Courses					
R	70	Golf Carts	75,000	150,000	150,000
R	11	Rotary Rough Mower	40,000	17,000	17,000
R	8	Greensmowers	80,000	57,000	57,000
R	4	Fairway Mowers	45,000	17,000	17,000
R	9	Mowers	0	17,000	17,000
		Subtotal	240,000	258,000	258,000

Total Quality of Life

		261,000	279,000	279,000
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CITY OF WICHITA 2007/2008 ANNUAL BUDGET

CAPITAL OUTLAY - NEW AND REPLACEMENT

N = New, R = Replacement

N / R	No.	2006 REVISED	2007 ADOPTED	2008 APPROVED
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Core Area & Neighborhoods

Code Enforcement				
N	1			
		15,000	0	0
		<u>15,000</u>	<u>0</u>	<u>0</u>
Green Space Maintenance				
R	3	29,900	29,900	29,900
N	4	5,600	0	0
		<u>35,500</u>	<u>29,900</u>	<u>29,900</u>

Core Area & Neighborhoods (Continued)

Green Space Maintenance (Continued)				
N	1	2,800	0	0
R	8	110,000	15,000	15,000
		<u>112,800</u>	<u>15,000</u>	<u>15,000</u>
Total Core Area and Neighborhoods		163,300	44,900	44,900

Internal Perspective

Technology Management/Investment				
R	16	116,380	0	0
R	3	2,700	0	0
N	3	100,000	100,000	70,000
R	3	15,000	15,000	15,000
R	1	6,820	0	0
R	1	19,660	0	0
R	1	154,280	0	0
		<u>414,840</u>	<u>115,000</u>	<u>85,000</u>
Financial Management and Fiscal Control				
N	1	552,590	0	0
		<u>552,590</u>	<u>0</u>	<u>0</u>
R	3	10,000	10,000	10,000
		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total Internal Perspective		977,430	125,000	
Total Capital Outlay		9,460,850	8,044,460	7,774,410

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Wichita Transit: Schedule of standard hourly pay ranges established for classifications in Wichita Transit represented by Teamsters Union Local #795, and in which employees are treated as non-exempt from the overtime provisions of the FLSA.

December 17, 2005 – December 15, 2006

Range	A	B	C	D	E	F	G
312	8.68	8.90	9.12	9.35	9.58	9.82	10.07
314	9.86	10.10	10.36	10.62	10.88	11.15	11.43
315	9.86	10.10	10.36	10.62	10.88	11.15	11.43
316	10.30	10.56	10.82	11.09	11.37	11.65	11.94
317	11.04	11.31	11.59	11.88	12.18	12.49	12.80
320	12.66	12.97	13.30	13.63	13.97	14.32	14.68

Range	H	I	J	K	L	M	N	O
312	10.32	10.57	10.84	11.11	11.39	11.67	11.96	12.26
314	11.72	12.01	12.31	12.62	12.93	13.26	13.59	13.93
315	11.72	12.01	12.31	12.62	12.93	13.26	13.59	13.93
316	12.24	12.55	12.86	13.18	13.51	13.85	14.20	14.55
317	13.12	13.45	13.78	14.13	14.48	14.84	15.21	15.59
320	15.04	15.42	15.81	16.20	16.61	17.02	17.45	17.88

Seasonal/limited positions: Schedule of standard hourly pay ranges established for seasonal/limited classifications for positions in which employees are treated as non-exempt from the overtime provisions of the Fair Labor Standards Act (FLSA).

December 17, 2005 – December 15, 2006

Range	A	B	C	D	E	F
410	5.50	5.75	6.00	6.25	6.50	7.00*
414	6.25	6.50	6.75	7.00	7.25	8.00*
415	6.50	6.75	7.00	7.25	7.50	8.25*
420	6.75	7.00	7.50	8.25	9.00	10.00*

*These rates are established for supervisory positions only.

Seasonal/limited recreation positions: Schedule of standard hourly pay ranges established for seasonal/limited classifications for recreation positions in the Park Department in which employees are treated in accordance with the provisions of FLSA.

December 17, 2005 – December 15, 2006

Range	A	B	C	D	E	F
510	5.50	5.75	6.00	6.25	6.50	6.75
515	6.25	6.55	6.85	7.15	7.45	7.75
519	6.90	7.20	7.50	7.80	8.40	9.00
529	10.50	11.00	11.50	12.00	12.50	13.00

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Other non-exempt employees: Schedule of standard hourly pay ranges established for positions in which employees are treated as non-exempt from the overtime provisions of FLSA.

December 17, 2005 – December 16, 2005

Range	A	B	C	D	E	F	G
602	6.5751	6.7395	6.9080	7.0807	7.2577	7.4392	7.6252
606	7.1753	7.3546	7.5385	7.7270	7.9201	8.1182	8.3211
607	7.4482	7.6344	7.8253	8.0209	8.2215	8.4270	8.6377
608	7.7379	7.9314	8.1297	8.3329	8.5412	8.7548	8.9736
609	8.0538	8.2551	8.4615	8.6730	8.8899	9.1121	9.3399
610	8.3843	8.5939	8.8088	9.0290	9.2547	9.4861	9.7233
611	8.7190	8.9370	9.1604	9.3894	9.6242	9.8648	10.1114
612	9.0933	9.3207	9.5537	9.7925	10.0373	10.2883	10.5455
613	9.4728	9.7096	9.9524	10.2012	10.4562	10.7176	10.9855
614	9.8843	10.1314	10.3847	10.6443	10.9104	11.1831	11.4627
615	10.3247	10.5828	10.8474	11.1186	11.3966	11.6815	11.9735
616	10.7850	11.0546	11.3310	11.6143	11.9046	12.2022	12.5073
617	11.2747	11.5566	11.8455	12.1417	12.4452	12.7563	13.0752
618	11.7949	12.0898	12.3920	12.7018	13.0193	13.3448	13.6784
619	12.3464	12.6550	12.9714	13.2957	13.6281	13.9688	14.3180
620	12.9169	13.2398	13.5708	13.9101	14.2578	14.6143	14.9796
621	13.5442	13.8828	14.2298	14.5856	14.9502	15.3240	15.7071
622	14.1990	14.5540	14.9179	15.2908	15.6731	16.0649	16.4665
623	14.8876	15.2598	15.6412	16.0323	16.4331	16.8439	17.2650
624	15.6289	16.0196	16.4201	16.8306	17.2514	17.6826	18.1247
625	16.4073	16.8174	17.2379	17.6688	18.1105	18.5633	19.0274
626	17.2333	17.6641	18.1058	18.5584	19.0224	19.4979	19.9854
627	18.1090	18.5617	19.0257	19.5014	19.9889	20.4886	21.0009

Range	H	I	J	K	L	M	N	O
602	7.8158	8.0112	8.2115	8.4167	8.6272	8.8428	9.0639	9.2905
606	8.5291	8.7424	8.9609	9.1849	9.4146	9.6499	9.8912	10.1385
607	8.8536	9.0750	9.3018	9.5344	9.7727	10.0171	10.2675	10.5242
608	9.1980	9.4279	9.6636	9.9052	10.1528	10.4067	10.6668	10.9335
609	9.5734	9.8128	10.0581	10.3095	10.5673	10.8314	11.1022	11.3798
610	9.9663	10.2155	10.4709	10.7327	11.0010	11.2760	11.5579	11.8468
611	10.3642	10.6233	10.8888	11.1611	11.4401	11.7261	12.0193	12.3197
612	10.8091	11.0793	11.3563	11.6402	11.9312	12.2295	12.5352	12.8486
613	11.2602	11.5417	11.8302	12.1260	12.4291	12.7399	13.0584	13.3848
614	11.7493	12.0430	12.3441	12.6527	12.9690	13.2932	13.6256	13.9662
615	12.2728	12.5797	12.8942	13.2165	13.5469	13.8856	14.2327	14.5886
616	12.8200	13.1405	13.4690	13.8057	14.1509	14.5046	14.8672	15.2389
617	13.4021	13.7372	14.0806	14.4326	14.7934	15.1633	15.5424	15.9309
618	14.0204	14.3709	14.7302	15.0984	15.4759	15.8628	16.2594	16.6659
619	14.6760	15.0429	15.4189	15.8044	16.1995	16.6045	17.0196	17.4451
620	15.3541	15.7380	16.1314	16.5347	16.9481	17.3718	17.8061	18.2512
621	16.0997	16.5022	16.9148	17.3377	17.7711	18.2154	18.6708	19.1375
622	16.8782	17.3002	17.7327	18.1760	18.6304	19.0961	19.5735	20.0629
623	17.6966	18.1391	18.5925	19.0573	19.5338	20.0221	20.5227	21.0357
624	18.5778	19.0423	19.5183	20.0063	20.5064	21.0191	21.5446	22.0832
625	19.5031	19.9907	20.4904	21.0027	21.5278	22.0659	22.6176	23.1830
626	20.4850	20.9971	21.5220	22.0601	22.6116	23.1769	23.7563	24.3502
627	21.5259	22.0640	22.6156	23.1810	23.7606	24.3546	24.9634	25.5875

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Airport Safety: Schedule of standard hourly pay ranges established for positions in which employees are treated as non-exempt from the overtime provisions of FLSA.

* Hourly rates in this pay range that are designated "24 Hour Shift" are for airport safety positions assigned to work 24 hour shifts with schedules based on a 27 day work period. The rates designated "40 Hour Week" are provided to accommodate the need to assign an employee in a position classification prescribed to one of these ranges to a duty requiring that work be performed during a 40 hour per week schedule.

December 17, 2005 – December 15, 2006

Range	A	B	C	D	E	F	G
691*							
24 Hr Shift	10.6541	10.9204	11.1934	11.4733	11.7602	12.0542	12.3555
40 Hr Week	14.9157	15.2886	15.6708	16.0626	16.4641	16.8757	17.2977
692*							
24 Hr Shift	11.7194	12.0125	12.3128	12.6207	12.9361	13.2596	13.5910
40 Hr Week	16.4072	16.8174	17.2379	17.6689	18.1105	18.5633	19.0275
693*							
24 Hr Shift	11.9510	12.2498	12.5560	12.8699	13.1916	13.5214	13.8595
40 Hr Week	16.7313	17.1497	17.5784	18.0179	18.4683	18.9301	19.4032
694*							
24 Hr Shift	12.5583	12.8721	13.1940	13.5239	13.8619	14.2085	14.5637
40 Hr Week	17.5816	18.0211	18.4716	18.9334	19.4066	19.8919	20.3892

Range	H	I	J	K	L	M	N	O
691*								
24 Hr Shift	12.6644	12.9810	13.3055	13.6382	13.9791	14.3285	14.6867	15.0539
40 Hr Week	17.7301	18.1733	18.6277	19.0933	19.5706	20.0600	20.5614	21.0754
692*								
24 Hr Shift	13.9308	14.2791	14.6360	15.0020	15.3770	15.7614	16.1554	16.5594
40 Hr Week	19.5032	19.9906	20.4904	21.0027	21.5278	22.0659	22.6175	23.1831
693*								
24 Hr Shift	14.5611	14.9251	15.2983	15.6807	16.0727	16.4745	16.8864	17.3011
40 Hr Week	20.3856	20.8952	21.4175	21.9530	22.5019	23.0644	23.6410	24.2311
694*								
24 Hr Shift	14.9278	15.3011	15.6836	16.0756	16.4775	16.8894	17.3117	17.7444
40 Hr Week	20.8989	21.4214	21.9569	22.5058	23.0684	23.6452	24.2363	24.8423

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Police: Schedule of standard hourly pay ranges established for commissioned and non-commissioned positions in the Police Department in which employees are treated as non-exempt from the overtime provisions of the FLSA. All ranges shown except for range 727 are represented by the Fraternal Order of Police.

*Hourly rates in this pay range are for law enforcement positions assigned to work 42.5-hour schedules based on a seven-day work period.

December 17, 2005 – December 15, 2006

Range	A	B	C	D	E	F	G
710	13.3203	13.6533	13.9946	14.3445	14.7031	15.0707	15.4475
711	14.1186	14.4715	14.8333	15.2041	15.5842	15.9738	16.3732
712	15.0288	15.4046	15.7897	16.1844	16.5890	17.0037	17.4288
714	16.1051	16.5078	16.9205	17.3435	17.7771	18.2215	18.6770
722	16.9593	--	--	---	---	---	---
723	17.7585	18.2024	18.6575	19.1239	19.6020	20.0921	20.5944
724	19.5100	19.9977	20.4977	21.0101	21.5354	22.0737	22.6256
725*	19.9232	20.4213	20.9318	21.4551	21.9915	22.5412	23.1048
727*	---	---	---	---	---	---	---

Range	H	I	J	K	L	M	N	O
710	15.834	16.230	16.635	17.051	17.477	17.914	18.362	18.821
711	16.783	17.202	17.632	18.073	18.525	18.988	19.463	19.949
712	17.865	18.311	18.769	19.238	19.719	20.212	20.717	21.235
714	19.144	19.623	20.113	20.616	21.131	21.660	22.201	22.756
722	--	--	--	--	--	--	--	--
723	21.109	21.637	22.178	22.732	23.301	23.883	24.480	25.092
724	23.191	23.771	24.365	24.974	25.599	26.239	26.895	27.567
725*	23.682	24.275	24.881	25.503	26.141	26.795	27.464	28.151
727*	---	25.633	26.274	26.930	27.604	28.294	29.001	29.726

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Fire, commissioned non-exempt: Schedule of standard hourly pay ranges established for commissioned positions in the Fire Department in which employees are treated as non-exempt from the overtime provisions of FLSA.

* Hourly rates in this pay range that are designated "24 Hour Shift" are for fire protection positions assigned to work 24 hour shifts with schedules based on a 27 day work period. The rates designated "40 Hour Week" are provided to accommodate the need to assign an employee in a position classification prescribed to one of these ranges to a duty requiring that work be performed during a 40 hour per week schedule.

December 17, 2005– December 15, 2006

Range	A	B	C	D	E	F	G
821	14.4704	---	---	---	---	---	---
824* 40 Hr	18.2524	18.7087	19.1764	19.6558	20.1472	20.6509	21.1672
824* 56 Hr	13.0374	13.3634	13.6975	14.0399	14.3909	14.7507	15.1194
827* 40 Hr	20.2374	20.7433	21.2619	21.7934	22.3383	22.8967	23.4691
827* 56 Hr	14.4553	14.8166	15.1870	15.5667	15.9559	16.3548	16.7637
891* 56 Hr	11.7963	12.0912	12.3934	12.7033	13.0209	13.3464	13.6800
891* 40 Hr	16.5148	16.9276	17.3508	17.7846	18.2292	18.6849	19.1521
892* 56 Hr	13.0374	13.3634	13.6975	14.0399	14.3909	14.7507	15.1194
892* 40 Hr	18.2524	18.7087	19.1764	19.6558	20.1472	20.6509	21.1672
893* 56 Hr	14.4553	14.8166	15.1870	15.5667	15.9559	16.3548	16.7637
893* 40 Hr	20.2374	20.7433	21.2619	21.7934	22.3383	22.8967	23.4691

Range	H	I	J	K	L	M	N	O
821	---	---	---	---	---	---	---	---
824* 40 Hr	21.6964	22.2388	22.7948	23.3646	23.9487	24.5475	25.1611	25.7902
824* 56 Hr	15.4974	15.8848	16.2820	16.6890	17.1062	17.5339	17.9722	18.4216
827* 40 Hr	24.0559	24.6572	25.2737	25.9055	26.5532	27.2170	27.8974	28.5948
827* 56 Hr	17.1828	17.6123	18.0526	18.5039	18.9665	19.4407	19.9267	20.4249
891* 56 Hr	14.0220	14.3726	14.7319	15.1002	15.4777	15.8647	16.2613	16.6678
891* 40 Hr	19.6309	20.1216	20.6247	21.1403	21.6688	22.2105	22.7658	23.3349
892* 56 Hr	15.4974	15.8848	16.2820	16.6890	17.1062	17.5339	17.9722	18.4216
892* 40 Hr	21.6964	22.2388	22.7948	23.3646	23.9487	24.5475	25.1611	25.7902
893* 56 Hr	17.1828	17.6123	18.0526	18.5039	18.9665	19.4407	19.9267	20.4249
893* 40 Hr	24.0559	24.6572	25.2737	25.9055	26.5532	27.2170	27.8974	28.5948

Fire, commissioned exempt: The following annual pay rates are established for commissioned positions in the Fire Department that are exempt from the overtime provisions of the Fair Labor Standards Act (FLSA). Wages are expressed in minimum, midpoint and maximum annual rates.

Range	2006 Minimum	2006 Midpoint	2006 Maximum
829	49,701	60,243	70,785

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

SCHEDULE OF SALARY RANGES

Exempt: The following annual pay rates are established for the Exempt Pay Plan. Wages are expressed in minimum, midpoint and maximum annual rates.

Range	2006 Minimum	2006 Midpoint	2006 Maximum
120	33,573	41,581	49,588
119	35,924	44,491	53,058
118	38,436	47,604	56,772
117	41,126	50,937	60,748
116	44,007	54,503	64,999
115	47,089	58,320	69,550
114	50,386	62,402	74,417
113	53,909	66,766	79,623
112	57,686	71,443	85,200
111	61,722	76,443	91,164

Management: The following annual pay rates are established for the Management Pay Plan. Wages are expressed in minimum, midpoint and maximum annual rates.

Range	2006 Minimum	2006 Midpoint	2006 Maximum
007	53,485	75,647	97,808
006	66,445	85,795	105,146
005	71,428	92,230	113,031
004	76,780	99,145	121,510
003	82,542	106,582	130,622
002	88,730	116,589	144,449
001	114,106	147,420	180,671

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

EMPLOYEE BENEFITS

The 2007 Budget is based on the rates below.

Employee Benefit	Civilian	Commissioned
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	4.70%	18.4%
Workers' Compensation	By Department	By Department
Unemployment Compensation	.23%	.23%
Health Insurance, Family	9,606	9,606
Health Insurance, Single	3,212	3,212
Life Insurance	.20%	.20%

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% and Plan 2 is 4.7%). The City's contributions are based on actuarial recommendations. The City contribution rate for 2006 is 4.7 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 2007 is 18.4 percent.

Social Security (FICA). The Federal government establishes the Social Security contribution rates. The employer and the employee each pay 7.65 % of the first \$94,200 of the employee's salary. For commissioned Police and Fire employees hired since April 1, 1986, the City pays only the Medicare portion equivalent to 1.45% of the employee's salary.

Unemployment Compensation. In 2007, the City of Wichita will contribute a budgeted .23% of total salaries to the State of Kansas Department of Human Resources to finance unemployment claims

Health Insurance. The City of Wichita offers health insurance to full time employees. Contribution to the plan is a 80% – 20% split, with the City paying 80% of the premiums. For budgetary purposes, the cost to departments is computed using actual health plan participants at a given date. Vacant positions are assumed filled with family plan participants. For 2007, the City contribution per employee is budgeted at \$9,606 for family coverage, and \$3,212 for single coverage.

Life Insurance. Optional term life insurance is available to permanent full-time employees. Coverage is based on the employee's salary with coverage available in amounts twice the employee's annual salary. Contributions are financed equally by the City and employee. The City of Wichita contribution rate equates to .20% of salary in 2006. Accidental Death and Dismemberment coverage is available with 100% of the cost paid by the employee. Supplemental life insurance is also available up to an additional four times an employee's salary, paid 100% by the employee.

Worker's Compensation. The City of Wichita's contribution rate for Worker's Compensation varies by department and is determined by utilization history. Worker's compensation rates range from .27% to 5.79% in 2007.

Worker's Compensation Rates			
Department	2007 Rate	Department	2007 Rate
City Manager	0.28%	Public Works	2.61%
Finance	0.39%	Health	2.51%
Law	0.27%	City/County Planning	0.83%
Municipal Court	5.79%	Transit	4.79%
Fire	2.13%	Park	2.60%
Police	2.84%	Water and Sewer	2.22%
Library	0.34%	Airport	2.71%
Art Museum	0.28%	OCI	1.64%
***	***	Human Resources	1.64%

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	Object Level 2	Object Level 3
610 Depreciation	0610 Depreciation		
110 Regular Salaries	1100 Bi-weekly Wages		1422 Police & Fire pension - disasters
	1101 Longevity		1423 Workers comp - disasters
	1102 Education Pay		1424 Unemployment comp - disasters
	1103 EMT Pay		1425 Group health insurance - disasters
	1104 Shift Differential		1426 Group life insurance - disasters
	1105 Hazard Duty Pay		1427 Taxable Relocation Expenses
	1106 Imputed taxable income-Cyborg		1495 Delegate Agencies-Employee Benefits
	1107 Pension benefits-DROP & back DROP	150 Planned Savings	1499 Employee benefits in aggregate
	1125 Paid Leaves		1500 Planned Savings
	1126 Injury Leave		1595 Delegate Agencies-Payroll Taxes
	1180 Reimb Water/Sewer by Sewer/SWU	210 Utilities	
	1190 Accrual		2100 Electricity
	1195 Delegate Agencies-Payroll		2101 Gas - Western Resources
	1199 Other		2102 Gas - Peoples
120 Special Salaries	1200 Part time/seasonal		2103 Heating Oil
	1201 Limited Seasonal Wages		2104 Water
	1202 MTA Drivers/Maint. Staff		2105 Sewer
	1203 Paid Leaves		2106 Landfill
	1204 Clothing Allowance		2107 Trash Service
	1205 Auto Allowance		2108 Hazardous Waste Spills
	1206 Acting Officer Pay		2120 Client Utility Leave
	1207 Workers' Comp Pay		2195 Delegate Agencies-Utilities
	1208 Cellular phone allowance		2199 Other
	1211 Longevity WT drivers/maintenance	220 Communications	
	1214 Shift Differential WT drivers/maintenance		2200 PBX - Line Charges
	1215 Paid Leaves WT drivers/maintenance		2201 PBX - Instrument Charges
	1223 Injury Leave		2202 Moves & Changes
	1227 Workers compensation - disasters		2203 Long Distance Service
	1230 Premium WT drivers/maintenance		2204 Local Service
	1233 Holiday WT drivers/maintenance		2205 Special Circuits
	1299 Other		2206 Pagers and Mobile Phones
130 Overtime	1300 Premium		2207 Postage - Regular
	1301 Straight		2208 Postage - Special (Certified)
	1302 Court Appearance		2209 Postage - Postcards
	1303 Holiday Pay		2210 Shipping & Freight
	1320 Premium OT - disasters		2211 Express Mail
	1321 Straight OT - disasters		2212 CATV (Cable)
	1323 Holiday OT - disasters		2213 Emergency Telephone Charges
	1399 Employee overtime in aggregate		2215 Plexar
140 Employee Benefits	1400 F.I.C.A.		2216 Voice Mail
	1401 Employee pension	230 Transportation and Training	2295 Delegate Agencies-Telephone
	1402 Police & Fire Pension		2296 Delegate Agencies-Postage & Shipping
	1403 Workers' Comp		2299 Other
	1404 Unemployment Comp		2300 Auto Tags & Titles
	1405 Group Health Insurance		2301 Meals - Lodging Allowance
	1406 Group Life Insurance		2302 Out-of-Town Registration
	1407 Central States - Transit		2303 In-Town Registration
	1408 Deferred Compensation		2304 Training Consultants
	1409 Other		2305 Prospective Employee Interview
	1410 Tuition Reimbursement		2306 Moving Costs - New Employee
	1411 EMT Recertification Reimburse.		2307 Employee In-Town Mileage
	1412 City paid dental (City Manager)		2308 Transportation Out-of-Town
	1420 FICA - disasters		2310 Turnpike Fees & Charges
	1421 Employee pension - disasters		2395 Delegate Agencies-Travel
			2396 Delegate Agencies-Conferences
			2399 Other Transportation

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	Object Level 2	Object Level 3
	3499 Other equipment parts		4307 Utility Lines
350 Materials	3500 Materials		4308 Lighting
	3515 Welding Supplies		4309 Courts/Fields/Diamonds
	3550 Weatherization Materials		4310 Parking Lots
	3551 LC/NC Weatherization Materials		4311 Drainage
	3595 Delegate Agencies-Materials		4312 Irrigation Systems and Wells
	3599 Other Materials		4313 Roadways
370 Building Parts and Materials	3700 Building Parts and Materials		4314 Bridges => \$250,000
	3799 Other Building Parts and Materials		4315 Traffic Signals => \$250,000
380 Non-capitalizable Equipment	3800 Non-capitalized Shop Equipment	440 Office Equipment	4316 Concrete basins, tanks, pads
	3801 Appliances		4317 Plaas and Pavilions
	3802 Buildings		4350 Airfields
	3803 Lab Equipment		4400 Furniture and Fixtures
	3804 Data Processing Equipment		4401 Data Processing Equipment
	3805 Office Furniture and Equipment		4402 Office Machines
	3806 Athletic Equipment		4403 Communication Equipment
	3807 Garden/grounds/lawn Supplies		4404 Audio and Visual Equipment
	3808 Photographic Equipment	450 Vehicular Equipment	4500 Automobiles
	3809 Plumbing Equipment		4501 Police Cars
	3810 Police Equipment		4502 Trucks
	3811 Library Equipment		4503 Fire Trucks
	3812 Communication Equipment		4504 Utility and Sport Vehicles
	3813 Training Equipment		4505 Vans
	3815 Safety Equipment		4506 Buses
	3816 Recreational Equipment		4507 Trailers
	3899 Other Non-capitalized Equipment		4508 Motorcycles
390 Other Commodities	3900 Art Supplies		4511 Boats
	3901 Custodial Supplies	460 Operating Equipment	4512 Helicopters
	3902 Medical Supplies		4601 Appliances
	3903 Food Supplies		4602 Recreation / Musical Equipment
	3904 Petty Cash		4603 Firearms and Weapons
	3980 Reimb Water/Sewer by Sewer/SWU		4604 Medical Equipment
	3995 Delegate Agencies-Misc. Commodities		4605 Laboratory Equipment
	3999 Other Commodities		4606 Cleaning Equipment
410 Land	4100 General Land		4607 Drafting & Engineering Equipment
	4101 Right of Way		4608 Weighing, Measuring & Testing
	4102 Landscaping		4609 Water & Sewage Treatment Equip.
420 Buildings	4200 General Buildings	470 Infrastructure	4610 Lawn & Farm Equipment
	4201 Electrical		4611 Machinery & Maintenance Equip.
	4202 Carpeting & Window Treatment		4612 Transportation Equipment
	4203 Heating and Cooling Systems		4650 Intangibles
	4204 Roof	510 Interfund Transfers	4708 Man-made Lakes, Waterways/Canals
	4205 Plumbing		5100 Contributions to Other Funds
	4206 Security Systems		5101 Reimbursement to Other Depts
430 Improvements Other than Buildings	4300 Fire Hydrants		5102 Contributions to City (Water)
	4301 Landscaping		5105 Capital asset transfer
	4302 Permanent Signs		5110 Svgs Incent Trans to Subsid Acct
	4303 Fencing		5120 Trsfirs to Hot Spot Proj/Operating Grants
	4304 Sidewalks and Curbs		5125 Trsfir to Capital Projects/Capital Grants
	4305 Swimming Pools		5199 Other Interfund Transfers
	4306 Tunnels		

CITY OF WICHITA 2007/2008 ANNUAL BUDGET

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	Object Level 2	Object Level 3
520 Debt Service	5200 Principal - G.O. 5201 Principal - S.A. 5202 Principal - Revenue Bonds 5203 Interest - G.O. 5204 Interest - S.A. 5205 Interest - Revenue Bonds 5206 Bond Insurance Expense 5207 Fiscal Paying Agent Fees 5208 Interest - Temporary Notes 5209 Principal - Cheney Contract 5210 Interest - Cheney Contract 5211 Bond Amortization Expense 5212 Interest - Capital Lease 5213 Principal - Section 108 5214 Interest - Section 108 5215 Other Debt Service Cost 5216 Interest - Deferred refunding rev bonds 5220 Principal - G.O. Advance refunding 5221 Premium - G.O. Advance refudning		
530 Other Non-operating Expenses	5300 Contingency 5301 Refunds 5302 Tort Liability Claims 5303 Legal settlements and claims 5304 Insurance Benefits 5306 In-Kind Expense 5307 Franchise Fees 5308 Engineering Overhead 5309 Death Benefits 5310 Indirect Labor Charges 5333 Miscellaneous & Sundry 5350 Misc Interest Expense 5351 Interest expense - customer deposits 5395 Delegate Agencies-Interest Exp 5399 Indirect Charges/DA Center		
540 Inventory Accounts	5400 Inventory for Sale 5401 Inventory (Clearing Account) 5402 Other 5403 Rebillables 5404 Diesel Fuel Inventory 5405 Unleaded Fuel Inventory 5407 Propane Inventory		