

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - DEBT SERVICE FUND

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Property Taxes	29,572,725	27,537,172	27,569,198	26,104,685	27,437,378
Motor Vehicle Taxes	4,165,653	3,934,256	3,776,812	3,593,874	3,725,523
Special Assessments	31,785,523	32,026,114	32,037,812	33,043,912	34,163,411
Interest Earnings	629,506	1,500,000	700,000	750,000	800,000
Transfers In	21,763,215	22,397,658	21,511,992	21,509,201	25,396,011
Other Revenue	904,832	140,000	640,000	640,000	640,000
Total Budgeted Revenues	88,821,454	87,535,200	86,235,814	85,641,672	92,162,323
Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	98,697,288	87,577,551	88,127,691	86,151,210	92,816,728
Total Budgeted Expenditures	98,697,288	87,577,551	88,127,691	86,151,210	92,816,728
Budgeted Income (Loss)	(9,875,834)	(42,351)	(1,891,877)	(509,538)	(654,405)
Fund Balance - January 1	16,106,881	3,642,812	6,231,047	4,339,170	3,829,632
Fund Balance - December 31	6,231,047	3,600,461	4,339,170	3,829,632	3,175,226
Budgeted Transfers In Revenue Detail:					
Transfer In - T&C Fund/Conf Center Pkg Garage	324,520	324,190	324,190	326,440	334,570
Transfer In - T&C Fund/C II Expo Hall Energy Cm	239,210	0	0	0	0
Transfer In - T&C Fund Conference Center	1,215,000	1,220,000	1,220,000	1,220,000	1,220,000
Transfer In - TIF District Old Town	203,410	215,070	193,427	206,223	222,461
Transfer In - TIF District East Bank	1,693,297	2,506,020	1,431,000	1,424,000	1,549,000
Transfer In - TIF District Center City South	0	0	0	0	109,000
Transfer In - District TIF Northeast Redevelopmer	0	0	64,000	35,000	36,000
Transfer In - TIF District 21st/Grove	203,596	200,000	154,000	158,000	163,000
Transfer In - TIF District Gilbert & Mosley	1,889,960	1,904,070	1,904,068	1,360,208	1,372,678
Transfer In - TIF District Old Town Cinema	370,000	318,000	557,000	478,000	490,000
Transfer In - Local Sales Tax Fund	15,138,411	15,219,704	15,173,703	15,812,370	19,386,212
Transfer In - CDBG Section 108 Loan	371,631	376,424	376,424	374,780	371,910
Transfer In - Prop Mgmt/Eco Devo - Jabara Hgr.	103,680	103,680	103,680	103,680	130,680
Transfer In - Prop Mgmt/Eco Devo - CH Garage	10,500	10,500	10,500	10,500	10,500
Total Transfers In	21,763,215	22,397,658	21,511,992	21,509,201	25,396,011
Budgeted Other Expenditure Detail:					
GO Debt Service (existing)	17,774,545	16,044,706	16,431,583	16,372,581	15,107,049
GO/SA Debt Service (existing)	29,701,014	28,728,363	31,447,019	32,444,986	30,574,107
GO/LST Debt Service (existing)	15,138,410	15,219,704	14,552,665	15,556,590	15,086,884
HUD - CDBG Section 108 Debt Service (existing)	371,632	376,424	376,424	374,780	371,910
Fiscal Agent/Other	5,500	120,000	120,000	120,000	120,000
Subtotal - Existing Debt Service	62,991,101	60,489,197	62,927,691	64,868,937	61,259,950
Temporary Note Repayment	35,706,187	24,000,000	25,200,000	18,200,000	16,600,000
GO Debt Service (new issuance)	0	0	0	3,082,273	7,471,430
GO/SA Debt Service (new issuance)	0	3,088,354	0	0	2,988,293
GO/LST Debt Service (new issuance)	0	0	0	0	4,497,055
Subtotal - New Issuance Debt Service	0	3,088,354	0	3,082,273	14,956,778
Total Other Expenditures	98,697,288	87,577,551	88,127,691	86,151,210	92,816,728
Budgeted Property Tax Revenue Detail:					
Property Tax	28,852,172	26,677,172	26,678,798	25,248,802	26,551,189
Delinquent Property Tax	720,553	850,000	880,400	845,883	876,189
Payment in Lieu of Property Tax	0	10,000	10,000	10,000	10,000
Total Property Tax Revenue	29,572,725	27,537,172	27,569,198	26,104,685	27,437,378
Budgeted Special Assessment Revenue Detail:					
Current Special Assessments	29,096,548	27,004,661	29,560,198	30,498,287	28,739,661
Prepaid Special Assessments	1,298,417	845,130	960,706	991,194	1,018,309
Utility Special Assessments	334,500	334,500	334,500	334,500	334,500
Delinquent Special Assessments	1,056,058	938,770	1,182,408	1,219,931	1,261,946
New Special Assessments	0	2,903,053	0	0	2,808,995
Total Special Assessments Revenue	31,785,523	32,026,114	32,037,812	33,043,912	34,163,411

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PROPERTY MANAGEMENT FUND

FUND: 240

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Charges for Services	316,661	0	0	0	0
Rental Income	594,906	0	0	0	0
Interest Earnings	23,501	0	0	0	0
Other Revenue	0	0	0	0	0
Total Budgeted Revenues	935,068	0	0	0	0
Expenditures					
Salaries and Benefits	244,004	0	0	0	0
Contractuals	545,373	0	0	0	0
Commodities	13,365	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	1,074,322	0	0	0	0
Total Budgeted Expenditures	1,877,064	0	0	0	0
Budgeted Income (Loss)	(941,996)	0	0	0	0
Fund Balance - January 1					
	941,996	0	0	0	0
Fund Balance - December 31					
	0	0	0	0	0
Budgeted Expenditure Detail:					
Administrative Charges	50,750	0	0	0	0
Other Contractuals	494,623	0	0	0	0
TOTAL CONTRACTUALS	545,373	0	0	0	0
Budgeted Expenditure Detail:					
Transfer - Debt Service Fund	114,180	0	0	0	0
Transfer - Economic Development Fund	680,029	0	0	0	0
Transfer - General Fund	239,423	0	0	0	0
Transfer - Debt Service Fund	0	0	0	0	0
Transfer - Project Account	40,690	0	0	0	0
TOTAL OTHER	1,074,322	0	0	0	0

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

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

	2010 ADOPTED CITY	2010 ADOPTED COUNTY	2010 ADOPTED TOTAL
Budgeted Revenues:			
Beginning Balance	0	0	0
Supplemental Mill Levy Taxes	150,000	50,000	200,000
Mill Levy Taxes	5,377,562	1,792,521	7,170,082
	5,527,562	1,842,521	7,370,082
Total Resources Available	5,527,562	1,842,521	7,370,082
 Budgeted Expenditures:			
Capital Improvement			
Debt Service	1,242,765	371,588	1,614,353
National Center for Aviation Training	600,000	200,000	800,000
Building Insurance	12,375	4,125	16,500
Total Capital Improvement	1,855,140	575,713	2,430,853
 Student Support			
Undergraduate Support	1,312,500	437,500	1,750,000
Undergraduate Student Programs	74,186	24,729	98,915
Urban Assistantships	43,817	14,606	58,422
Sedgwick County Scholars	1,375,609	415,870	1,791,479
Graduate Research Assistantships	160,617	53,539	214,156
Graduate Scholarships	75,100	25,033	100,133
Total Student Support	3,041,829	971,276	4,013,105
 Economic and Community Development			
Interns-City/County	68,000	68,000	136,000
Business and Economic Research	112,500	37,500	150,000
City Government Services	60,000	0	60,000
County Government Services	0	60,000	60,000
Economic Development Awards	0	0	0
Total Economic and Community Development	240,500	165,500	406,000
 University Support Services			
Organization & Development	42,750	14,250	57,000
Total University Support Services	42,750	14,250	57,000
 Contingency			
Contingent Revenue	347,343	115,781	463,124
Total Contingency	347,343	115,781	463,124
	5,527,562	1,842,521	7,370,082
Total Expenditures	5,527,562	1,842,521	7,370,082
 Unencumbered Balance			
	0	0	0
Unencumbered Balance	0	0	0

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

POSITION SUMMARY

COMPARISON OF AUTHORIZED POSITIONS, FULL TIME EQUIVALENTS (FTEs) AND FULL TIME POSITIONS

DEPARTMENT - SERVICE	2008 ACTUAL			2009 REVISED			2010 ADOPTED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
<u>Airport</u>									
Airport Operations	0	115	0	0	115	0	0	115	0
Total Authorized Positions	0	115	0	0	115	0	0	115	0
<i>Total Full Time Equivalents</i>	<i>0</i>	<i>114.25</i>	<i>0</i>	<i>0</i>	<i>114.25</i>	<i>0</i>	<i>0</i>	<i>114.25</i>	<i>0</i>
<i>Total Full Time Positions</i>	<i>0</i>	<i>114</i>	<i>0</i>	<i>0</i>	<i>114</i>	<i>0</i>	<i>0</i>	<i>114</i>	<i>0</i>
<u>City Council</u>									
City Council Administration	10	0	0	10	0	0	10	0	0
Total Authorized Positions	10	0	0	10	0	0	10	0	0
<i>Total Full Time Equivalents</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>0</i>
<i>Total Full Time Positions</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>0</i>
<u>City Manager</u>									
Administration	5	0	0	5	0	0	5	0	0
Administrative Services	7	0	0	7	0	0	7	0	0
Arts & Cultural Programming	24	0	0	24	0	0	22	0	0
Convention Center	30	0	0	30	0	0	29	0	0
Neighborhood Services	5	0	8	5	0	8	4	0	8
Communications Team	5	0	0	5	0	0	5	0	0
Office of Urban Development	0	6	0	0	9	0	0	8	0
Property Management	0	3	0	0	0	0	0	0	0
Wichita Art Museum	0	26	0	26	0	0	26	0	0
Total Authorized Positions	76	35	8	102	9	8	98	8	8
<i>Total Full Time Equivalents</i>	<i>75.5</i>	<i>33.75</i>	<i>8</i>	<i>101.5</i>	<i>7.75</i>	<i>8</i>	<i>74.0</i>	<i>6.75</i>	<i>8</i>
<i>Total Full Time Positions</i>	<i>74</i>	<i>33</i>	<i>8</i>	<i>100</i>	<i>7</i>	<i>8</i>	<i>73</i>	<i>6</i>	<i>8</i>
<u>Environmental Services</u>									
Animal Control	25	0	0	25	0	0	25	0	0
Child Care Licensure	2	0	6	2	0	6	0	0	0
Food Protection & Tobacco Control	8	0	0	8	0	0	0	0	0
Administration	9	0	0	9	0	0	6	0	0
Air Quality	0	0	4	0	0	4	0	0	4
Environmental Assess. & Remediation	5	0	0	5	0	0	5	0	0
Stormwater Compliance	3	0	0	3	0	0	3	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
Nuisance Abatement	1	0	0	1	0	0	1	0	0
Total Authorized Positions	58	0	10	58	0	10	45	0	4
<i>Total Full Time Equivalents</i>	<i>57.5</i>	<i>0</i>	<i>9</i>	<i>57.5</i>	<i>0</i>	<i>9</i>	<i>44.0</i>	<i>0</i>	<i>4</i>
<i>Total Full Time Positions</i>	<i>56</i>	<i>0</i>	<i>9</i>	<i>56</i>	<i>0</i>	<i>9</i>	<i>44</i>	<i>0</i>	<i>3</i>
<u>Finance</u>									
Director's Office	11	0	0	11	0	0	11	0	0
Controller's Office	14	0	0	14	0	0	13	0	0
Purchasing	11	0	0	11	0	0	12	0	0
Treasury	19	0	0	19	0	0	18	0	0
Debt Management	6	0	0	6	0	0	6	0	0
Stationery Stores	0	1	0	0	1	0	0	0	0
Workers Compensation	0	2	0	0	2	0	0	2	0
Risk Management	0	1	0	0	1	0	0	1	0
Safety Office	0	2	0	0	2	0	0	2	0
Pension Management	0	6	0	0	6	0	0	6	0
Total Authorized Positions	61	12	0	61	12	0	60	11	0
<i>Total Full Time Equivalents</i>	<i>60.25</i>	<i>12</i>	<i>0</i>	<i>60.25</i>	<i>12</i>	<i>0</i>	<i>59.5</i>	<i>11</i>	<i>0</i>
<i>Total Full Time Positions</i>	<i>58</i>	<i>12</i>	<i>0</i>	<i>58</i>	<i>12</i>	<i>0</i>	<i>57</i>	<i>11</i>	<i>0</i>
<u>Fire</u>									
Operations	405	0	0	419	0	0	421	0	0
Fire Prevention	14	0	0	14	0	0	14	0	0
Administration	3	0	0	3	0	0	3	0	0
Total Authorized Positions	422	0	0	436	0	0	438	0	0
<i>Total Full Time Equivalents</i>	<i>422</i>	<i>0</i>	<i>0</i>	<i>436</i>	<i>0</i>	<i>0</i>	<i>438</i>	<i>0</i>	<i>0</i>
<i>Total Full Time Positions</i>	<i>422</i>	<i>0</i>	<i>0</i>	<i>436</i>	<i>0</i>	<i>0</i>	<i>438</i>	<i>0</i>	<i>0</i>

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

POSITION SUMMARY

COMPARISON OF AUTHORIZED POSITIONS, FULL TIME EQUIVALENTS (FTEs) AND FULL TIME POSITIONS

DEPARTMENT - SERVICE	2008 ACTUAL			2009 REVISED			2010 ADOPTED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Housing & Community Services									
Public Housing	0	0	36	0	0	36	0	0	36
Section 8	0	0	25	0	0	25	0	0	25
Community Investments Division	0	0	6	0	0	6	0	0	6
HOME Investments Partnerships Program	0	0	3	0	0	3	0	0	3
Neighborhood Improvement Services	0	0	6	0	0	6	0	0	6
Total Authorized Positions	0	0	76	0	0	76	0	0	76
Total Full Time Equivalents	0	0	74.62	0	0	74.62	0	0	74.62
Total Full Time Positions	0	0	71	0	0	71	0	0	71
Human Resources									
Employee Development	18	0	0	18	0	0	18	0	0
Career Development	0	0	14	0	0	15	0	0	15
Total Authorized Positions	18	0	14	18	0	15	18	0	15
Total Full Time Equivalents	18	0	14	18	0	15	18	0	15
Total Full Time Positions	18	0	14	18	0	15	18	0	15
IT/IS									
Information Technology Management	0	59	0	0	59	0	0	56	0
Total Authorized Positions	0	59	0	0	59	0	0	56	0
Total Full Time Equivalents	0	58.25	0	0	58.25	0	0	55.25	0
Total Full Time Positions	0	57	0	0	57	0	0	54	0
Law									
Prosecution & Diversion Services	11	0	0	11	0	0	11	0	0
Civil Litigation Services	15	0	0	15	0	0	15	0	0
Total Authorized Positions	26	0	0	26	0	0	26	0	0
Total Full Time Equivalents	25.25	0	0	25.25	0	0	25.25	0	0
Total Full Time Positions	25	0	0	25	0	0	25	0	0
Library									
Library Operations	142	0	13	142	0	12	142	0	12
Total Authorized Positions	142	0	13	142	0	12	142	0	13
Total Full Time Equivalents	114.8	0	9.95	114.8	0	8.95	114.8	0	9.95
Total Full Time Positions	88	0	6	88	0	5	88	0	5
Municipal Court									
Probation Monitoring & Supervision	25	3	0	26	3	0	26	3	0
Weekend Intervention	2	0	0	2	0	0	2	0	0
Case Management	85	0	0	85	0	0	85	0	0
Total Authorized Positions	112	3	0	113	3	0	113	3	0
Total Full Time Equivalents	110.25	3	0	111.25	3	0	111.25	3	0
Total Full Time Positions	84	3	0	85	3	0	85	3	0
Office of Central Inspection									
Building, Safety & Construction Enf.	0	50	0	0	51	0	0	50	0
Code Enforcement	5	26	0	5	27	0	5	27	0
Child Care Licensure	0	0	0	0	0	0	2	0	6
Food Protection	0	0	0	0	0	0	11	0	0
Total Authorized Positions	5	76	0	5	78	0	18	77	6
Total Full Time Equivalents	5	77	0	5	78	0	18	77	6
Total Full Time Positions	5	76	0	5	78	0	18	77	5
Park									
Administration	9	0	0	9	0	0	9	0	0
Botanica	4	0	0	4	0	0	4	0	0
Forestry & Central Support	67	0	0	67	0	0	67	0	0
Park Management	80	0	0	80	0	0	13	0	0
Recreation Center Programming	29	0	0	29	0	0	28	0	0
Golf	0	38	0	0	38	0	0	33	0
Total Authorized Positions	189	38	0	189	38	0	121	33	0
Total Full Time Equivalents	184	38	0	184	38	0	116.50	33	0
Total Full Time Positions	183	38	0	183	38	0	116	33	0
Metropolitan Planning									
Metropolitan Planning	0	23	1	0	23	1	0	23	1
Transportation Planning	0	0	7	0	0	7	0	0	7
Total Authorized Positions	0	23	8	0	23	8	0	23	8
Total Full Time Equivalents	0	22.25	8	0	22.25	8	0	22.25	8
Total Full Time Positions	0	22	8	0	22	8	0	22	8

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

POSITION SUMMARY

COMPARISON OF AUTHORIZED POSITIONS, FULL TIME EQUIVALENTS (FTEs) AND FULL TIME POSITIONS

DEPARTMENT - SERVICE	2008 ACTUAL			2009 REVISED			2010 ADOPTED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Police									
School Services	22	0	0	22	0	0	11	0	0
Beat Patrol	510	0	1	510	0	1	506	0	1
Air Patrol	5	0	0	5	0	0	5	0	0
Persons Crime Investigations	51	0	4	53	0	3	53	0	3
Property Crime Investigations	51	0	0	50	0	0	46	0	0
Special Investigations	29	0	0	28	0	0	28	0	0
Technical Services	27	0	0	26	0	0	26	0	0
Support Services	21	0	0	21	0	0	18	0	0
Police Training	16	0	0	16	0	0	15	0	0
Warrant Office	8	0	0	6	0	0	6	0	0
Security Services	18	0	0	19	0	0	19	0	0
Police Records	72	0	0	73	0	0	72	0	0
Special Operations	11	0	0	11	0	0	11	0	0
Professional Standards	5	0	0	5	0	0	5	0	0
Administration	9	0	0	9	0	0	9	0	0
Total Authorized Positions	855	0	5	854	0	4	830	0	4
<i>Total Full Time Equivalents</i>	<i>853</i>	<i>0</i>	<i>5</i>	<i>852</i>	<i>0</i>	<i>4</i>	<i>828.50</i>	<i>0</i>	<i>4</i>
<i>Total Full Time Positions</i>	<i>851</i>	<i>0</i>	<i>5</i>	<i>850</i>	<i>0</i>	<i>4</i>	<i>826</i>	<i>0</i>	<i>4</i>
Public Works									
Building Maintenance	111	0	0	111	0	0	111	0	0
Engineering	102	0	0	102	0	0	102	0	0
Signs and Signals	26	0	0	26	0	0	26	0	0
Pavement Maintenance	97	0	0	97	0	0	97	0	0
Pavement Cleaning	26	0	0	26	0	0	26	0	0
Administration	5	0	0	5	0	0	5	0	0
Landfill Post Closure Maintenance	0	2	0	0	2	0	0	2	0
Wichita/Valley Center Flood Control	0	18	0	0	18	0	0	18	0
Stormwater Utility	0	38	0	0	38	0	0	38	0
Fleet Maintenance	0	60	0	0	60	0	0	60	0
Total	367	118	0	367	118	0	367	118	0
<i>Total Full Time Equivalents</i>	<i>358.00</i>	<i>118.00</i>	<i>0.00</i>	<i>358.00</i>	<i>118.00</i>	<i>0.00</i>	<i>358.00</i>	<i>118.00</i>	<i>0.00</i>
<i>Total Full Time Positions</i>	<i>352</i>	<i>118</i>	<i>0</i>	<i>352</i>	<i>118</i>	<i>0</i>	<i>352</i>	<i>118</i>	<i>0</i>
Transit									
Administration	0	11	0	0	11	0	0	11	0
Operations	0	69	0	0	69	0	0	69	0
Special Services	0	30	0	0	32	0	0	32	0
Maintenance	0	0	20	0	0	21	0	21	21
Total	0	110	20	0	112	21	0	133	21
<i>Total Full Time Equivalents</i>	<i>0</i>	<i>109.8</i>	<i>20</i>	<i>0</i>	<i>111.8</i>	<i>21</i>	<i>0</i>	<i>111.8</i>	<i>21</i>
<i>Total Full Time Positions</i>	<i>0</i>	<i>108</i>	<i>20</i>	<i>0</i>	<i>111</i>	<i>21</i>	<i>0</i>	<i>111</i>	<i>21</i>
Wichita Water Utilities									
Water System Planning & Development	0	11	0	0	11	0	0	11	0
Water Distribution	0	68	0	0	65	0	0	65	0
Water Production	0	57	0	0	58	0	0	58	0
Customer Service	0	80	0	0	83	0	0	81	0
Administration	0	14	0	0	13	0	0	13	0
Wastewater Maintenance	0	87	0	0	87	0	0	87	0
Wastewater Treatment	0	76	0	0	76	0	0	74	0
Total	0	393	0	0	393	0	0	389	0
<i>Total Full Time Equivalents</i>	<i>0</i>	<i>376.75</i>	<i>0</i>	<i>0</i>	<i>376.75</i>	<i>0</i>	<i>0</i>	<i>372.75</i>	<i>0</i>
<i>Total Full Time Positions</i>	<i>0</i>	<i>354</i>	<i>0</i>	<i>0</i>	<i>354</i>	<i>0</i>	<i>0</i>	<i>350</i>	<i>0</i>
Total Authorized Positions	2,341	982	154	2,381	960	154	2,286	966	155
Total Full Time Equivalents	2,293.55	963.05	148.57	2,333.55	940.05	148.57	2,215.80	925.05	149.57
Total Full Time Positions	2,226.00	935.00	141.00	2,266.00	914.00	141.00	2,150.00	899.00	140.00

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

POSITION ADDITIONS AND DELETIONS - COMPARED TO THE 2009 ADOPTED BUDGET

DEPARTMENT	2009	2010	
POSITION TITLE	REVISED	ADOPTED	FUNDING
<u>CITY MANAGER'S OFFICE</u>			
Administrative Services Positions		(1.00)	
<i>Administrative Aide III to PT</i>		(0.50)	General Fund
<i>Program Coordinator</i>		(0.50)	General Fund
Arts & Cultural Programming		(2.00)	
<i>Cowtown Event Coordinator</i>		(1.00)	General Fund
<i>Cowtown Rental Coordinator</i>		(1.00)	General Fund
Convention Center		(1.00)	
<i>Division Manager</i>		(1.00)	General Fund
Neighborhood Services		(1.00)	
<i>Program Specialist</i>		(1.00)	General Fund
Office of Urban Development		(1.00)	
<i>Secretary</i>		(1.00)	Eco. Dev. Fund
CITY MANAGER'S OFFICE TOTAL		(6.00)	
<u>ENVIRONMENTAL SERVICES</u>			
Child Care Licensure		(7.50)	
<i>Division Supervisor</i>		(1.00)	General Fund
<i>Community Health Nurse I</i>		(1.00)	General Fund
<i>Community Health Nurse II</i>		(1.00)	Grant Funds
<i>Community Health Nurse I</i>		(2.00)	Grant Funds
<i>Counselor</i>		(1.00)	Grant Funds
<i>Clerk II</i>		(1.00)	Grant Funds
<i>Community Health Nurse I (50% Part time)</i>		(0.50)	Grant Funds
Food Protection & Tobacco Control		(8.00)	
<i>Division Supervisor</i>		(1.00)	General Fund
<i>Public Health Sanitarian I</i>		(7.00)	General Fund
Administration		(3.00)	
<i>Division Manager</i>		(1.00)	General Fund
<i>Customer Service Clerk</i>		(2.00)	General Fund
ENVIRONMENTAL SERVICES TOTAL		(18.50)	
<u>FINANCE</u>			
Controller's Office		(1.00)	
<i>Secretary</i>		(1.00)	General Fund
Purchasing		-	
<i>Buyer</i>		1.00	General Fund
<i>Buyer</i>		(1.00)	Stores Fund
Treasury		(0.50)	
<i>Customer Service Clerk I</i>		(0.50)	General Fund
FINANCE TOTAL		(1.50)	

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

POSITION ADDITIONS AND DELETIONS - COMPARED TO THE 2009 ADOPTED BUDGET

DEPARTMENT	2009	2010	
POSITION TITLE	REVISED	ADOPTED	FUNDING
<u>FIRE</u>			
Fire Operations		2.00	
<i>Systems Analyst I</i>		1.00	General Fund
<i>Administrative Aide I</i>		(1.00)	General Fund
<i>Clerk II</i>		1.00	General Fund
<i>Clerk I</i>		2.00	General Fund
<i>Secretary</i>		(1.00)	General Fund
FIRE TOTAL		2.00	
<u>HUMAN RESOURCES</u>			
Career Development	1.00		
<i>Fiscal Analyst</i>	1.00		Grant Funds
HUMAN RESOURCES TOTAL	1.00		
<u>INFORMATION TECHNOLOGY</u>			
Information Technology Management		(3.00)	
<i>Print Shop Supervisor</i>		(1.00)	IT/IS Fund
<i>Senior Storekeeper</i>		(1.00)	IT/IS Fund
<i>Printing Press Operator I</i>		(1.00)	IT/IS Fund
INFORMATION TECHNOLOGY TOTAL		(3.00)	
<u>LIBRARY</u>			
Library Operations	(0.50)		
<i>Clerk I</i>	(0.50)		Grant Funds
LIBRARY TOTAL	(0.50)	-	
<u>OFFICE OF CENTRAL INSPECTION</u>			
Building Safety & Construction Enforcement		(1.00)	
<i>Combination Inspector</i>		(1.00)	OCI Fund
Child Care Licensure		7.50	
<i>Division Supervisor</i>		1.00	General Fund
<i>Community Health Nurse I</i>		1.00	General Fund
<i>Community Health Nurse II</i>		1.00	Grant Funds
<i>Community Health Nurse I</i>		2.00	Grant Funds
<i>Counselor</i>		1.00	Grant Funds
<i>Clerk II</i>		1.00	Grant Funds
<i>Community Health Nurse</i>		0.50	Grant Funds
Food Protection & Tobacco Control		11.00	
<i>Division Supervisor</i>		1.00	General Fund
<i>Public Health Sanitarian I</i>		7.00	General Fund
<i>Division Manager</i>		1.00	General Fund
<i>Customer Service Clerk II</i>		2.00	General Fund
OFFICE OF CENTRAL INSPECTION TOTAL		17.50	

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

POSITION ADDITIONS AND DELETIONS - COMPARED TO THE 2009 ADOPTED BUDGET

DEPARTMENT	2009	2010	
POSITION TITLE	REVISED	ADOPTED	FUNDING
<u>PARK AND RECREATION</u>			
Park Management		(66.50)	
<i>General Supervisor II</i>		(2.00)	General Fund
<i>Ground Maintenance Supervisor</i>		(13.00)	General Fund
<i>Equipment Operator II</i>		(4.00)	General Fund
<i>Gardening Supervisor I</i>		(1.00)	General Fund
<i>Gardener II</i>		(5.00)	General Fund
<i>Equipment Operator I</i>		(16.00)	General Fund
<i>Gardener I</i>		(2.00)	General Fund
<i>Maintenance Worker</i>		(11.00)	General Fund
<i>Laborer</i>		(12.00)	General Fund
<i>Clerk I</i>		(0.50)	General Fund
Golf		(5.00)	
<i>Greenskeeper</i>		(1.00)	Golf Fund
<i>Maintenance Worker</i>		(1.00)	Golf Fund
<i>Laborer</i>		(3.00)	Golf Fund
Recreational Programming		(1.00)	
<i>Assistant Recreation Supervisor</i>		(1.00)	General Fund
PARK AND RECREATION TOTAL		(72.50)	
<u>POLICE</u>			
School Services		(11.00)	
<i>Police Officers (School Resource Officers)</i>		(11.00)	General Fund
Beat Patrol		(4.00)	
<i>Station Clerk</i>		(1.00)	General Fund
<i>Clerk III</i>		(3.00)	General Fund
Property Crime Investigations		(4.00)	
<i>Police Officer</i>		(4.00)	General Fund
Support Services		(3.00)	
<i>Police Officer (DARE)</i>		(3.00)	General Fund
Warrant Office	(1.00)		
<i>Police Sergeant</i>	1.00		General Fund
<i>Customer Service Clerk I</i>	(1.00)		General Fund
<i>Clerk II</i>	(1.00)		General Fund
Police Records	-	(1.00)	
<i>Public Safety Administrator</i>	(1.00)		General Fund
<i>Police Captain</i>	1.00		General Fund
<i>Customer Service Clerk II</i>		(1.00)	General Fund
Training		(1.00)	
<i>Lieutenant I</i>		(1.00)	General Fund
POLICE TOTAL	(1.00)	(24.00)	

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

POSITION ADDITIONS AND DELETIONS - COMPARED TO THE 2009 ADOPTED BUDGET

DEPARTMENT	2009	2010	
POSITION TITLE	REVISED	ADOPTED	FUNDING
TRANSIT			
Special Services	2.00		
<i>Van Driver</i>	2.00		Other Fund
Maintenance	1.00		
<i>Bus Mechanic A</i>	1.00		Other Fund
TRANSIT TOTAL	3.00	-	
WATER UTILITY			
Water Distribution	(3.00)		
<i>Special Water Service Representative</i>	(3.00)		Water Utility Fund
Water Production	1.00		
<i>Section Engineer</i>	1.00		Water Utility Fund
Customer Service	3.00	(1.00)	
<i>Information Systems Coordinator</i>	1.00		Water Utility Fund
<i>Account Clerk III</i>	(1.00)		Water Utility Fund
<i>Special Water Service Representative</i>	11.00		Water Utility Fund
<i>Customer Service Clerk II</i>	1.00		Water Utility Fund
<i>Water Service Representative</i>	(9.00)		Water Utility Fund
<i>Customer Service Clerk I</i>		(1.00)	Water Utility Fund
Administration	(1.00)		
<i>Secretary</i>	(1.00)		Water Utility Fund
Wastewater Treatment		(2.00)	
<i>Environmental Scientist</i>		(1.00)	Sewer Utility Fund
<i>Environmental Services Specialist</i>		(1.00)	Sewer Utility Fund
WATER UTILITY TOTAL	-	(3.00)	
	2.50	(109.00)	

Total Additions	18.00	4.00
Total Shifts:		
Eliminations	(1.00)	(20.00)
Adds	1.00	20.00
Total Eliminations	(15.50)	(113.00)
Net Total	2.50	(109.00)

General Fund	-	(96.00)
Other Funds	2.00	(13.00)
Grant Funds	0.50	-
Net Total	2.50	(109.00)

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

Grant Summary - 2010 Adopted Budget

Department/Service Description	2008 Actual	2009 Adopted	2009 Revised	2010 Adopted	2011 Approved
City Manager					
Neighborhood Services (CSBG)	699,056	622,647	576,365	582,612	587,632
Sub-Total	699,056	622,647	576,365	582,612	587,632
Environmental Services					
Child Care Licensure (KDHE)	287,000	287,000	287,000	0	0
Air Quality (KDHE)	316,489	316,530	316,535	316,535	316,535
Sub-Total	603,489	603,530	603,535	316,535	316,535
Housing and Community Services					
Public Housing (HUD)	4,513,585	4,373,052	4,328,350	4,428,891	4,458,766
Section 8 Housing Assistance (HUD)	13,305,200	13,720,976	13,787,247	13,824,434	13,839,756
Community Investments (CDBG)	1,706,955	2,610,808	2,517,528	2,508,556	2,513,442
HOME Investment Partnerships (HUD)	1,931,818	1,791,413	1,795,145	1,801,514	1,802,838
Neighborhood Improvement Services (HUD)	430,508	450,671	460,763	476,972	482,020
Sub-Total	21,888,066	22,946,920	22,889,033	23,040,367	23,096,822
Human Resources					
Career Development (CSBG)	722,286	848,332	1,112,618	1,236,905	1,151,560
Sub-Total	722,286	848,332	1,112,618	1,236,905	1,151,560
Library					
Operations - Grant	545,388	588,230	577,912	531,091	531,091
Sub-Total	545,388	588,230	577,912	531,091	531,091
Office of Central Inspection					
Code Enforcement (CSBG)	235,754	167,900	503,015	455,284	171,000
Child Care Licensure (KDHE)	0	0	0	295,000	295,000
Sub-Total	235,754	167,900	503,015	750,284	466,000
Planning					
Historical Preservation (CDBG)	201,520	214,883	227,660	122,871	122,871
Transportation Planning - Grant	685,393	659,850	915,176	1,019,965	1,019,965
Sub-Total	886,913	874,733	1,142,836	1,142,836	1,142,836
Police					
Offender Reentry	77,406	81,852	80,870	73,508	74,575
Persons Crimes - Grant	151,393	240,795	252,452	257,209	259,343
Sub-Total	228,799	322,647	333,322	330,717	333,918
TOTAL	25,809,751	26,974,939	27,738,636	27,931,347	27,626,394

Grants are shown for informational purposes only. They operate primarily on fiscal years and are approved through a separate process that is approved by the City Council.

Community Development Block Grant	CDBG
Community Services Block Grant	CSBG
Kansas Department of Health & Environment	KDHE
U.S. Department of Housing and Urban Development	HUD

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - COMBINED CITY/COUNTY FUND

FUND: 265

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Property Taxes	1,693,805	1,933,220	1,848,589	1,805,910	1,789,240
Charges for services	234,423	282,950	200,000	226,000	250,000
Other Revenue	1,693,809	1,933,220	1,848,589	1,805,910	1,789,240
Total Budgeted Revenues	3,622,037	4,149,390	3,897,178	3,837,820	3,828,480
Expenditures:					
Salaries and Benefits	2,529,638	2,821,080	2,682,415	2,791,153	2,819,143
Contractuals	919,694	973,180	901,651	706,771	715,941
Commodities	162,747	216,650	203,204	294,896	293,396
Capital outlay	37,768	61,320	45,000	45,000	0
Other	0	77,160	50,000	0	0
Total Budgeted Expenditures	3,649,847	4,149,390	3,882,270	3,837,820	3,828,480
Budgeted Income (Loss)	(27,810)	0	14,908	0	0
Fund Balance - January 1	12,902	0	(14,908)	0	0
Fund Balance - December 31	(14,908)	0	0	0	0
Budgeted City/County Fund Revenue Detail:					
Planning	1,894,561	2,059,890	1,900,626	1,945,860	1,957,534
Flood Control	1,727,476	2,089,500	1,996,552	1,891,960	1,870,946
Total City/County Fund Revenue	3,622,037	4,149,390	3,897,178	3,837,820	3,828,480
Budgeted City/County Fund Expenditure Detail:					
Planning	1,894,561	2,059,890	1,900,626	1,945,860	1,957,534
Flood Control	1,755,286	2,089,500	1,981,644	1,891,960	1,870,946
Total City/County Fund Expenditure	3,649,847	4,149,390	3,882,270	3,837,820	3,828,480

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - COMBINED TIF FUNDS

FUND: 255

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Property Taxes	5,910,257	7,100,530	6,157,182	6,231,831	6,395,195
Motor Vehicle Taxes	1,870	0	1,788	1,858	1,858
Rental Income	96,462	51,000	98,000	98,000	98,000
Other Revenue	549,862	800,320	960,733	663,362	674,554
Interest Earnings	370,179	294,970	232,500	255,530	293,530
Total Budgeted Revenues	6,928,629	8,246,820	7,450,203	7,250,581	7,463,137
Expenditures:					
Contractuals	1,374,449	2,994,420	3,647,552	2,715,034	2,625,514
Commodities	36,596	62,160	76,160	73,160	75,160
Capital Outlay	0	965,000	30,000	20,000	20,000
Other	6,777,703	12,702,640	6,240,599	12,984,639	5,414,727
Total Budgeted Expenditures	8,188,748	16,754,220	9,994,311	15,792,833	8,135,401
Budgeted Income (Loss)	(1,260,118)	(8,507,400)	(2,544,108)	(8,542,252)	(672,264)

Fund Balance - January 1	13,056,251	12,018,740	11,796,133	9,252,024	709,773
Fund Balance - December 31	11,796,133	3,511,340	9,252,024	709,773	37,509

<u>Budgeted Revenues By TIF</u>					
Gilbert and Mosley	2,804,426	3,066,780	3,092,250	3,000,998	3,030,998
NIC	1,323,607	1,253,550	1,456,130	1,266,200	1,276,200
East Bank	1,345,943	2,542,830	1,381,817	1,423,939	1,548,345
Old Town	821,039	799,330	837,755	843,075	867,232
21st and Grove	144,055	204,700	154,175	158,005	163,500
Center City South	0	0	25,620	36,900	46,840
Old Town Cinema	458,989	379,630	468,527	486,549	494,089
NE Redevelopment	30,571	0	33,928	34,916	35,933
TOTAL TIF REVENUES	6,928,629	8,246,820	7,450,203	7,250,581	7,463,137

<u>Budgeted TIF Expenditure Detail:</u>					
Gilbert and Mosley	2,897,319	5,897,510	4,762,872	5,667,314	3,289,194
NIC	710,076	6,930,620	2,192,012	7,065,296	1,627,746
East Bank	1,693,297	2,506,020	1,431,000	1,424,000	1,549,000
Old Town	2,314,460	855,070	833,427	965,223	867,461
21st and Grove	203,596	200,000	154,000	158,000	163,000
Center City South	0	0	0	0	109,000
Old Town Cinema	370,000	365,000	557,000	478,000	494,000
NE Redevelopment	0	0	64,000	35,000	36,000
Total TIF Expenditures	8,188,748	16,754,220	9,994,311	15,792,833	8,135,401

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 5

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Property Tax Detail:					
Current Property Taxes	62,309,272	68,112,759	68,113,437	69,971,855	71,777,011
Delinquent Property Taxes	1,536,940	1,700,000	1,700,000	1,700,000	1,700,000
Payment-in-Lieu of Tax	7,368	6,000	6,000	6,000	6,000
WHA Payment-in-Lieu of Tax	45,222	40,000	40,000	40,000	40,000
M&E Mitigation Payments	697,320	2,105,225	490,667	0	0
Other	0	0	0	0	0
TOTAL PROPERTY TAXES REVENUE	64,596,122	71,963,984	70,350,104	71,717,855	73,523,011
Charges for Services:					
City Manager's Office - City Arts	170,623	198,730	172,200	176,200	179,200
City Manager's Office - Cowtown	219,622	388,040	232,000	244,400	261,510
Alarm fees	0	0	0	767,205	767,205
Stores charges	0	0	0	900,000	900,000
Convention Center	118,525	225,240	268,482	276,437	323,025
Park - Recreation Programs	1,189,982	978,640	1,025,455	1,028,986	1,028,986
Park - Recreation Centers	266,293	268,110	268,110	271,550	271,550
Park - Swimming Pools	161,564	178,980	178,980	179,230	179,230
Public Works - Engineering Overhead	3,132,611	3,030,300	3,030,300	3,030,300	3,030,300
Public Works - Pavement Cuts	1,196,130	1,700,000	1,700,000	1,700,000	1,700,000
Other Charges for Service	1,953,654	1,931,650	1,956,092	2,109,762	2,109,762
TOTAL CHARGES FOR SERVICES	8,409,003	8,899,690	8,831,619	10,684,070	10,750,768
Administrative Charges:					
Airport Authority	275,510	275,510	275,510	239,430	239,430
Budgeted Growth in Administrative Charges	0	75,505	0	0	0
Central Inspection	337,860	337,860	337,860	291,100	291,100
Economic Development	123,770	174,520	123,770	69,490	69,490
Employees' Retirement	14,080	25,940	14,080	13,550	13,550
Expo Hall	0	0	0	0	0
Federal/State Budgets	217,654	175,000	175,000	192,870	192,870
Fleet	264,570	264,570	264,570	170,850	170,850
Gilbert & Mosley TIF	0	0	0	6,410	6,410
Golf Course System	194,320	194,320	194,320	122,170	122,170
Group Life Insurance	320	320	320	780	780
Health Insurance	2,530	2,530	2,530	6,040	6,040
IT / IS	324,360	324,360	448,670	330,350	330,350
Landfill	6,620	6,620	6,620	3,620	3,620
Land fill Postclosure	0	0	0	13,760	13,760
North Industrial Corridor TIF	0	0	0	1,300	1,300
Police & Fire Retirement	14,080	2,220	14,080	13,540	13,540
Property Management Operations	50,750	0	0	0	0
Self Insurance	11,480	11,480	11,480	8,670	8,670
Sewer Utility	323,910	319,710	319,710	317,290	317,290
Special Alcohol Programs	2,540	2,540	2,540	1,100	1,100
Special Assessment Prepayment	61,551	51,620	51,620	61,550	61,550
State Office Building	20,490	20,490	20,490	7,670	7,670
Stationery Stores	5,590	5,590	5,590	0	0
Storm Water Utility	100,790	100,790	100,790	131,040	131,040
Tax Increment Financing Funds (TIF)	12,200	12,200	12,200	0	0
Tourism and Convention	390	390	390	2,880	2,880
Water Utility	835,320	809,520	809,520	743,320	743,320
Water Utility Billing	281,244	293,266	302,838	314,507	316,544
Wichita Housing Authority	280,690	322,340	322,340	288,420	288,420
Wichita Transit	349,910	349,910	201,450	205,170	205,170
Wichita Transit - Grants	0	0	148,460	242,690	242,690
Worker's Compensation	70,830	70,830	70,830	41,030	41,030
	4,183,359	4,229,951	4,237,578	3,840,597	3,842,634

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 5

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Rental Income:					
Park - Convention Center	1,509,817	1,411,570	1,321,925	1,338,485	1,516,200
Park - Recreation Centers	210,040	209,640	223,640	225,710	225,710
Park - Swimming Pools	13,690	11,440	11,440	11,760	11,760
Park - Other Recreation Activities	256,625	210,100	210,100	211,200	211,200
Public Works - CMF	153,820	153,820	153,820	153,820	153,820
Other rental income	248,617	340,140	354,075	354,075	354,075
TOTAL RENTAL INCOME	2,392,608	2,336,710	2,275,000	2,295,050	2,472,765
Reimbursements:					
Transfer from Economic Development - Law position	95,570	95,810	95,810	96,090	96,090
Transfer from Capital Projects	152,430	203,840	154,970	157,150	157,150
Transfer from Gilbert Mosley TIF - ES positions	158,720	153,740	161,052	172,104	174,294
Transfer from NIC TIF - ES positions	158,720	153,740	161,052	172,104	174,294
Transfer from Stormwater Utility - ES positions	250,448	255,500	247,282	258,820	261,405
Transfer from Pension Funds - Finance/Law positions	74,450	100,205	71,956	73,423	73,533
Transfer from Self Insurance - Finance positions	35,920	35,800	35,800	36,300	36,300
Transfer from Stormwater - Engineering positions	152,044	0	194,208	196,792	197,841
SRO positions - Reimbursement from USD 259	980,342	1,034,982	1,058,851	565,304	572,372
Riverfest reimbursement	50,000	50,000	0	0	0
Special Assessments reimbursement	258,109	310,000	310,000	310,000	310,000
MIAIC reimbursement	91,549	178,000	93,320	98,382	99,232
DL Reinstatement Fund reimbursement	79,510	79,510	79,510	79,510	79,510
Eastborough Fire Service - reimbursement	113,788	114,960	118,922	121,895	124,942
Intern Reimbursements	42,000	102,000	68,000	68,000	68,000
Reimbursement from CSBG - SOD	49,923	80,000	80,000	80,000	80,000
Liquidated Encumbrances	653,991	500,000	500,000	500,000	500,000
FEMA Reimbursement	327,196	0	0	0	0
Surface Parking fee reimbursement	280,000	0	0	0	0
Gas Tax Reimbursement	343,000	0	0	0	0
Project Reimbursement	850,000	0	0	0	0
Other Reimbursements	729,788	826,331	1,128,886	711,842	717,384
TOTAL REIMBURSEMENTS	5,927,498	4,274,418	4,559,619	3,697,716	3,722,347
Transfers					
<u>Public Safety Fees:</u>					
Airport	802,070	858,210	824,920	845,540	866,680
Golf	69,930	70,630	70,630	71,340	72,050
Transit	43,660	43,660	44,070	44,510	44,960
Storm Water	421,000	431,530	443,330	454,410	465,770
Water	1,731,300	1,791,900	1,881,310	1,947,160	2,015,310
Sewer	1,454,150	1,526,860	1,527,630	1,604,010	1,684,210
Landfill Post- Closure	1,565,520	845,520	845,520	400,000	400,000
Cowtown Losses	0	0	200,000	0	0
Convention Center Losses	1,317,760	1,293,020	1,494,913	1,404,818	1,169,645
Special Park and Recreation	1,850,000	1,900,000	1,900,000	2,070,000	2,070,000
Other	124,330	190,000	344,208	472,712	473,761
<u>Non-recurring:</u>					
Closeout of projects	841,801	0	0	0	0
Other	128,184	0	26,951	1,387,298	0
TOTAL TRANSFERS	10,349,705	8,951,330	9,603,482	10,701,798	9,262,386

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

EMPLOYEE BENEFITS

The 2010 Budget is based on the rates below.

Employee Benefit	Civilian	Commissioned
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	8.4%	20.8%
Workers' Compensation	By Department	By Department
Unemployment Compensation	.20%	.20%
Health Insurance, Family (Select/Premium)	\$10,654/\$11,186	\$10,654/\$11,186
Health Insurance, Single (Select/Premium)	\$3,563/\$3,741	\$3,563/\$3,741
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%; Plan 2 is 4.7%). The City's contributions are based on actuarial recommendations. The City contribution rate for 2010 is projected at 8.4 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 2010 is 20.8 percent.

Social Security (FICA). The Federal government establishes the Social Security contribution rates. The employer and the employee each pay 7.65 percent of the first \$102,000 of the employee's salary. For commissioned Police and Fire employees hired after April 1, 1986, the City pays only the Medicare portion equivalent to 1.45% of the employee's salary. Police and Fire commissioned employees hired before April 1, 1986 do not participate in the Medicare program.

Unemployment Compensation. In 2010, the City of Wichita will contribute a budgeted .20% of total salaries to the State of Kansas Department of Labor to finance unemployment claims.

Health Insurance. The City of Wichita offers health insurance to full time employees. On October 2, 2007 the City Council approved a select plan in addition to the premium plan. For budgetary purposes, the cost to departments is computed using actual health plan participants at a given date. Vacant positions are assumed filled with premium family plan participants. For 2010, the City contribution per employee is budgeted at \$10,654 for select family coverage, \$11,186 for premium family coverage, \$3,563 for single select coverage and \$3,741 for single premium coverage.

Life Insurance. Optional term life insurance is available to permanent full-time employees, with coverage based on twice the employee's salary. Contributions are financed equally by the City and employee. The City of Wichita contribution rate equates to .20 percent of salary in 2010.

Worker's Compensation. The City of Wichita's contribution rate for Worker's Compensation varies by department and is determined by utilization history. Worker's compensation rates range from .50 percent to 5.64 percent in 2010.

Worker's Compensation Rates			
Department	2010 Rate	Department	2010 Rate
Airport	2.12%	Law	0.50%
Art Museum	2.13%	Library	0.52%
City Council	0.50%	Municipal Court	1.16%
City Manager	2.12%	OCI	1.94%
Env. Services	3.56%	Park	3.08%
Finance	0.54%	City/County Planning	1.03%
Fire	2.95%	Police	3.52%
Golf	1.49%	Public Works	2.96%
Housing	5.64%	Transit	4.58%
Human Resources	0.79%	Water and Sewer	2.23%