

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

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

	2012 ADOPTED	2012 ADOPTED	2012 ADOPTED
	CITY	COUNTY	TOTAL
<u>Budgeted Revenues:</u>			
Beginning Balance	0	0	0
Supplemental Mill Levy Taxes	225,000	75,000	300,000
Mill Levy Taxes	5,289,194	1,763,065	7,052,259
Total Budgeted Revenues	5,514,194	1,838,065	7,352,259
 <u>Budgeted Expenditures:</u>			
Capital Improvement			
Debt Service	1,240,852	370,951	1,611,803
National Center for Aviation Training	600,000	200,000	800,000
Building Insurance	12,375	4,125	16,500
Total Capital Improvement	1,853,227	575,076	2,428,303
 Student Support			
Undergraduate Support	1,312,500	437,500	1,750,000
Undergraduate Student Programs	0	0	0
Urban Assistantships	37,918	12,639	50,557
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	2,961,744	944,581	3,906,325
 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	415,973	138,658	554,631
Total Contingency	415,973	138,658	554,631
 Total Budgeted Expenditures	5,514,194	1,838,065	7,352,259
 <u>Unencumbered Balance:</u>	0	0	0

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

POSITION SUMMARY

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

DEPARTMENT SERVICE TITLE	2010 ACTUAL			2011 REVISED			2012 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Airport									
Airport Operations	0	119	0	0	126	0	0	126	0
Total Authorized Positions	0	119	0	0	126	0	0	126	0
<i>Total Full Time Positions</i>	0	118	0	0	118	0	0	118	0
<i>Total Full Time Equivalents</i>	0	118.25	0	0	122.00	0	0	122.00	0
City Council									
City Council Office	10	0	0	10	0	0	10	0	0
Total Authorized Positions	10	0	0	10	0	0	10	0	0
<i>Total Full Time Positions</i>	10	0	0	10	0	0	10	0	0
<i>Total Full Time Equivalents</i>	10.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
City Manager									
City Manager's Office Administration	5	0	0	5	0	0	5	0	0
CMO Administrative Services	5	0	0	7	0	0	7	0	0
Arts & Cultural Programming	22	0	0	22	0	0	22	0	0
Century II	29	0	0	29	0	0	29	0	0
Wichita Art Museum Operations	26	0	0	26	0	0	26	0	0
Public Affairs	0	0	0	7	0	8	7	0	8
Neighborhood Services	4	0	8	0	0	0	0	0	0
Communications	5	0	0	0	0	0	0	0	0
Center for Project Management	3	0	0	3	0	0	3	0	0
City Hall Call Center	0	0	0	0	0	0	11	0	0
Office of Urban Development	0	4	0	0	4	0	0	4	0
Total Authorized Positions	99	4	8	99	4	8	110	4	8
<i>Total Full Time Positions</i>	95	4	8	95	4	8	103	4	8
<i>Total Full Time Equivalents</i>	96.75	4	8	96.75	4	8	106.25	4	8
Finance									
Director's Office	11	0	0	10	0	0	10	0	0
Controller's Office	13	0	0	14	0	0	14	0	0
Purchasing	12	0	0	12	0	0	12	0	0
Treasury	18	0	0	17	0	0	17	0	0
Debt Management	6	0	0	6	0	0	6	0	0
Stationery Stores	0	0	0	0	0	0	0	0	0
Self Insurance	0	5	0	0	5	0	0	5	0
Pension Management	0	6	0	0	6	0	0	6	0
Total Authorized Positions	60	11	0	59	11	0	59	11	0
<i>Total Full Time Positions</i>	59	11	0	59	11	0	59	11	0
<i>Total Full Time Equivalents</i>	59.75	11.00	0.00	59.00	11.00	0.00	59.00	11.00	0.00
Fire									
Fire Operations	406	0	0	417	0	0	414	0	0
Fire Support Services	33	0	0	36	0	0	39	0	0
Total Authorized Positions	439	0	0	453	0	0	453	0	0
<i>Total Full Time Positions</i>	439	0	0	453	0	0	453	0	0
<i>Total Full Time Equivalents</i>	439.00	0.00	0.00	453.00	0.00	0.00	453.00	0.00	0.00
Housing & Community Services									
Public Housing	0	0	38	0	0	38	0	0	38
Section 8	0	0	23	0	0	22	0	0	22
Community Investments Division	0	0	6	0	0	6	0	0	6
HOME Investments Partnerships Prog.	0	0	3	0	0	3	0	0	3
Neighborhood Improvement Services	0	0	6	0	0	6	0	0	6
Career Development Office	0	0	15	0	0	14	0	0	14
Total Authorized Positions	0	0	91	0	0	89	0	0	89
<i>Total Full Time Positions</i>	0	0	87	0	0	85	0	0	85
<i>Total Full Time Equivalents</i>	0	0	89.63	0	0	87.63	0	0	87.63

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

POSITION SUMMARY

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

DEPARTMENT SERVICE TITLE	2010 ACTUAL			2011 REVISED			2012 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Human Resources									
Human Resources	18	0	0	18	0	0	17	0	0
Career Development	0	0	0	0	0	0	0	0	0
Total Authorized Positions	18	0	0	18	0	0	17	0	0
<i>Total Full Time Positions</i>	18	0	0	17	0	0	17	0	0
<i>Total Full Time Equivalents</i>	18.00	0.00	0.00	17.10	0.00	0.00	17.00	0.00	0.00
IT/IS									
Information Technology	0	56	0	0	56	0	0	56	0
Total Authorized Positions	0	56	0	0	56	0	0	56	0
<i>Total Full Time Positions</i>	0	54	0	0	54	0	0	54	0
<i>Total Full Time Equivalents</i>	0	55.25	0	0	55.25	0	0	55.25	0
Law									
Prosecution & Diversion Services	12	0	0	11	0	0	12	0	0
Civil / Litigation Services	15	0	0	16	0	0	15	0	0
Total Authorized Positions	27	0	0	27	0	0	27	0	0
<i>Total Full Time Positions</i>	25	0	0	24	0	0	25	0	0
<i>Total Full Time Equivalents</i>	25.75	0	0	25.00	0	0	25.75	0	0
Library									
Library Operations	142	0	9	146	0	8	146	0	5
Total Authorized Positions	142	0	9	146	0	8	146	0	5
<i>Total Full Time Positions</i>	88	0	6	84	0	5	84	0	4
<i>Total Full Time Equivalents</i>	114.80	0.00	7.80	114.80	0.00	6.80	114.80	0.00	4.50
Municipal Court									
Case Management and Adjudication	83	0	0	88	0	0	88	0	0
Probation Monitoring and Supervision	25	0	3	27	0	3	27	0	3
Weekend Intervention Program	2	0	0	2	0	0	2	0	0
Total Authorized Positions	110	0	3	117	0	3	117	0	3
<i>Total Full Time Positions</i>	82	0	3	82	0	3	82	0	3
<i>Total Full Time Equivalents</i>	85.75	0.00	3.00	90.50	0.00	3.00	90.50	0.00	3.00
Office of Central Inspection									
Building Safety & Construction Enf.	0	47	0	0	45	0	0	45	0
Code Enforcement	5	27	0	6	27	0	6	27	0
Total Authorized Positions	5	74	0	6	72	0	6	72	0
<i>Total Full Time Positions</i>	5	74	0	6	72	0	6	72	0
<i>Total Full Time Equivalents</i>	5.00	74.00	0.00	6.00	72.00	0.00	6.00	72.00	0.00
Park									
Park and Recreation Administration	9	0	0	7	0	0	7	0	0
Botanica	4	0	0	4	0	0	4	0	0
Forestry and Central Support	67	0	0	67	0	0	67	0	0
Park Management	29	0	0	29	0	0	29	0	0
Recreational Programming	28	0	0	20	0	0	20	0	0
Golf	0	33	0	0	33	0	0	28	0
Total Authorized Positions	137	33	0	127	33	0	127	28	0
<i>Total Full Time Positions</i>	137	33	0	127	33	0	127	28	0
<i>Total Full Time Equivalents</i>	137.00	33.00	0.00	127.00	33.00	0.00	127.00	28.00	0.00
Metropolitan Planning									
Metropolitan Planning	0	23	1	0	23	0	0	21	0
Transportation Planning	0	0	7	0	0	7	0	0	7
Total Authorized Positions	0	23	8	0	23	7	0	21	7
<i>Total Full Time Positions</i>	0	22	8	0	22	7	0	20	7
<i>Total Full Time Equivalents</i>	0	22.25	8	0	22.25	7	0	20.25	7

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

POSITION SUMMARY

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

DEPARTMENT SERVICE TITLE	2010 ACTUAL			2011 REVISED			2012 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Police									
Police Administration	9	0	0	8	0	0	8	0	0
Police Professional Standards	5	0	0	5	0	0	5	0	0
School Services	11	0	0	7	0	0	7	0	0
Beat Patrol	506	0	3	504	0	11	504	0	11
Persons Crime Investigations	57	0	2	57	0	2	57	0	2
Property Crime Investigations	42	0	0	42	0	0	42	0	0
Special Investigations	28	0	0	28	0	0	28	0	0
Technical Services	26	0	0	25	0	0	25	0	0
Police Administrative Services	16	0	0	15	0	0	15	0	0
Animal Control Services	0	0	0	25	0	0	25	0	0
Police Training	15	0	0	15	0	0	15	0	0
Police Records	71	0	0	71	0	0	71	0	0
Warrant Office	6	0	0	5	0	0	5	0	0
Special Operations	10	0	0	10	0	0	10	0	0
Air Patrol	5	0	0	5	0	0	5	0	0
Security Services	19	0	0	19	0	0	19	0	0
Total Authorized Positions	826	0	5	841	0	13	841	0	13
<i>Total Full Time Positions</i>	<i>824</i>	<i>0</i>	<i>5</i>	<i>837</i>	<i>0</i>	<i>13</i>	<i>837</i>	<i>0</i>	<i>13</i>
<i>Total Full Time Equivalents</i>	<i>825.00</i>	<i>0.00</i>	<i>5.00</i>	<i>839.00</i>	<i>0.00</i>	<i>13.00</i>	<i>839.00</i>	<i>0.00</i>	<i>13.00</i>
Public Works & Utilities									
Building Maintenance	111	0	0	93	0	0	92	0	0
Engineering & Architecture	102	0	0	104	0	0	104	0	0
Signs & Signals	26	0	0	25	0	0	25	0	0
Pavement Maintenance	97	0	0	94	0	0	94	0	0
Pavement Cleaning	26	0	0	24	0	0	24	0	0
PW&U Administration	6	0	0	44	0	0	43	0	0
Environmental Health	55	0	10	20	0	10	20	0	10
Landfill Post Closure Maintenance	0	2	0	0	3	0	0	3	0
Wichita / Valley Center Floodway	0	18	0	0	18	0	0	18	0
Sewer Maintenance	0	87	0	0	85	0	0	85	0
Sewage Treatment	0	74	0	0	70	0	0	70	0
System Planning & Development	0	11	0	0	0	0	0	0	0
Water Production	0	58	0	0	55	0	0	55	0
Water Distribution	0	65	0	0	111	0	0	111	0
Utility Operations	0	0	0	0	0	0	0	20	0
Water Customer Service	0	81	0	0	31	0	0	0	0
Water Administration	0	12	0	0	0	0	0	0	0
Stormwater Utility	0	38	0	0	37	0	0	37	0
Fleet Maintenance	0	60	0	0	54	0	0	54	0
Total	423	506	10	404	464	10	402	453	10
<i>Total Full Time Positions</i>	<i>406</i>	<i>469</i>	<i>9</i>	<i>389</i>	<i>431</i>	<i>9</i>	<i>388</i>	<i>427</i>	<i>9</i>
<i>Total Full Time Equivalents</i>	<i>413.00</i>	<i>490.75</i>	<i>9.50</i>	<i>395.00</i>	<i>454.75</i>	<i>9.50</i>	<i>393.50</i>	<i>445.25</i>	<i>9.50</i>
Transit									
Transit Administration	0	13	0	0	13	0	0	13	0
Transit Operations	0	69	0	0	68	0	0	68	0
Special Services	0	31	0	0	31	0	0	31	0
Transit Maintenance	0	21	0	0	23	0	0	23	0
Total	0	134	0	0	135	0	0	135	0
<i>Total Full Time Positions</i>	<i>0</i>	<i>132</i>	<i>0</i>	<i>0</i>	<i>133</i>	<i>0</i>	<i>0</i>	<i>133</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>0.00</i>	<i>133.80</i>	<i>0.00</i>	<i>0.00</i>	<i>134.80</i>	<i>0.00</i>	<i>0.00</i>	<i>134.80</i>	<i>0.00</i>
ALL DEPARTMENTS									
Total Authorized Positions	2,296	960	134	2,307	924	138	2,315	906	135
<i>Total Full Time Positions</i>	<i>2,188</i>	<i>917</i>	<i>126</i>	<i>2,183</i>	<i>878</i>	<i>130</i>	<i>2,191</i>	<i>867</i>	<i>129</i>
<i>Total Full Time Equivalents</i>	<i>2,229.80</i>	<i>942.30</i>	<i>131.13</i>	<i>2,233.15</i>	<i>909.05</i>	<i>135.13</i>	<i>2,241.80</i>	<i>892.55</i>	<i>132.83</i>
ALL FUNDS									
Total Authorized Positions	3,390			3,369			3,356		
<i>Total Full Time Positions</i>	<i>3,231</i>			<i>3,191</i>			<i>3,187</i>		
<i>Total Full Time Equivalents</i>	<i>3,303.23</i>			<i>3,277.33</i>			<i>3,267.18</i>		

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

POSITION CHANGES SUMMARY FTE ADDITIONS AND DELETIONS (COMPARED TO 2011 ADOPTED)

DEPARTMENT POSITION TITLE	2011 REVISED	2012 ADOPTED	FUNDING SOURCE
1. SHIFT FROM CONTRACTUAL PART TIME TO CITY POSITIONS:	8.75	0.00	
A. AIRPORT	4.00		
<i>Customer Clerk (PT - 50%)</i>	4.00		Airport Fund
B. MUNICIPAL COURT	4.75		
<i>Office Aide II (PT-75%)</i>	2.25		General Fund
<i>Office Aide I (PT-75%)</i>	1.50		General Fund
<i>Department Intern (PT-50%)</i>	1.00		General Fund
2. ORGANIZATIONAL SHIFTS BETWEEN DEPARTMENTS:	0.00	0.00	
A. CITY MANAGER			
Administrative Services	1.00		
<i>Public Management Fellow</i>	1.00		General Fund
B. FINANCE			
Director's Office	(1.00)		
<i>Public Management Fellow</i>	(1.00)		General Fund
C. CITY MANAGER			
Urban Development - Property Management	2.00		
<i>Real Estate Administrator</i>	1.00		Economic Development Fund
<i>Real Estate Analyst</i>	1.00		Economic Development Fund
D. PUBLIC WORKS & UTILITIES			
Engineering	(2.00)		
<i>Real Estate Administrator</i>	(1.00)		General Fund
<i>Real Estate Analyst</i>	(1.00)		General Fund
E. CITY MANAGER			
City Hall Call Center		9.50	
<i>Division Supervisor</i>		1.00	General Fund
<i>Customer Service Clerk I</i>		7.00	General Fund
<i>Customer Service Clerk I (PT-50%)</i>		1.50	General Fund
F. PUBLIC WORKS & UTILITIES			
Water Customer Service		(9.50)	
<i>Division Supervisor</i>		(1.00)	Water Utility Fund
<i>Customer Service Clerk I</i>		(7.00)	Water Utility Fund
<i>Customer Service Clerk I (PT-50%)</i>		(1.50)	Water Utility Fund
G. PLANNING			
Environmental Initiatives Manager	1.00		
<i>Environmental Initiatives Manager</i>	1.00		City / County Fund
H. PUBLIC WORKS & UTILITIES			
Environmental Services Specialist	(1.00)		
<i>Environmental Services Specialist</i>	(1.00)		General Fund
I. PUBLIC WORKS & UTILITIES			
Water Distribution	1.50		
<i>Customer Service Clerk I</i>	1.00		Water Utility Fund
<i>Customer Service Clerk I (50% PT)</i>	0.50		Water Utility Fund
J. PUBLIC WORKS & UTILITIES - Customer Service			
Customer Service	(1.50)		
<i>Customer Service Clerk I</i>	(1.00)		Water Utility Fund
<i>Customer Service Clerk I (50% PT)</i>	(0.50)		Water Utility Fund

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

POSITION CHANGES SUMMARY

FTE ADDITIONS AND DELETIONS (COMPARED TO 2011 ADOPTED)

DEPARTMENT POSITION TITLE	2011 REVISED	2012 ADOPTED	FUNDING SOURCE
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2. ORGANIZATIONAL SHIFTS BETWEEN DEPARTMENTS: (CONTINUED)

<u>K. PUBLIC WORKS & UTILITIES</u>			
Utility Operations	20.00		
Utility Operations Administrator	1.00		Water Utility Fund
Senior Fiscal Analyst	1.00		Water Utility Fund
Information Systems Coordinator	1.00		Water Utility Fund
Administrative Aide II	2.00		Water Utility Fund
Associate Accountant	1.00		Water Utility Fund
Account Clerk III	2.00		Water Utility Fund
Account Clerk II	1.00		Water Utility Fund
Customer Service Clerk II	6.00		Water Utility Fund
Account Clerk I	1.00		Water Utility Fund
Customer Service Clerk I	4.00		Water Utility Fund
<u>L. PUBLIC WORKS & UTILITIES</u>			
Customer Service	(20.00)		
Utility Operations Administrator	(1.00)		Water Utility Fund
Senior Fiscal Analyst	(1.00)		Water Utility Fund
Information Systems Coordinator	(1.00)		Water Utility Fund
Administrative Aide II	(2.00)		Water Utility Fund
Associate Accountant	(1.00)		Water Utility Fund
Account Clerk III	(2.00)		Water Utility Fund
Account Clerk II	(1.00)		Water Utility Fund
Customer Service Clerk II	(6.00)		Water Utility Fund
Account Clerk I	(1.00)		Water Utility Fund
Customer Service Clerk I	(4.00)		Water Utility Fund
<u>M. PUBLIC WORKS & UTILITIES</u>			
Customer Service	4.00		
Associate Accountant	1.00		Water Utility Fund
Account Clerk III	1.00		Water Utility Fund
Administrative Aide II	1.00		Water Utility Fund
Account Clerk I	1.00		Water Utility Fund
<u>N. PUBLIC WORKS & UTILITIES</u>			
Administration	(4.00)		
Associate Accountant	(1.00)		General Fund
Account Clerk III	(1.00)		General Fund
Administrative Aide II	(1.00)		General Fund
Account Clerk I	(1.00)		General Fund

3. POSITIONS CHANGES: 11.75 (9.80)

<u>A. AIRPORT</u>			
Engineering Aide II (PT - 25%)	(0.25)		
	(0.25)		Airport Fund
<u>B. FIRE</u>			
Enhancing Station Staffing	15.00		
Fire Fighter	15.00		General Fund
Fire Management Restructuring			
	1.00	0.00	
Fire Battalion Chief	(3.00)		General Fund
Fire Division Chief		(3.00)	General Fund
Clerk II	1.00		General Fund
Fire Prevention Inspector I	1.00		General Fund
Fire Investigator I - 24 hr.	(1.00)		General Fund
Program Specialist (Education Coordinator)	1.00		General Fund
Fire Medical Training Officer	1.00		General Fund
Administrative Aide II	1.00		General Fund
Division Supervisor		(1.00)	General Fund
Administrative Secretary		1.00	General Fund
Fire Battalion Chief		3.00	General Fund

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

POSITION CHANGES SUMMARY FTE ADDITIONS AND DELETIONS (COMPARED TO 2011 ADOPTED)

DEPARTMENT POSITION TITLE	2011 REVISED	2012 ADOPTED	FUNDING SOURCE
3. POSITIONS CHANGES: (CONTINUED)			
C. HOUSING & COMMUNITY SERVICES			
Prisoner Re-entry Grant Expiration	<u>(1.00)</u>		Grant Assistance Fund
<i>Housing Specialist</i>	(1.00)		Grant Assistance Fund
D. LAW			
Prosecution Re-organization		<u>1.00</u>	
<i>Legal Assistant</i>		1.00	General Fund
E. LIBRARY			
Expiration of Grant Funding	<u>(1.00)</u>	<u>(2.30)</u>	
<i>Library Assistant II</i>	(1.00)		Grant Assistance Fund
<i>Library Assistant V</i>		(1.00)	Grant Assistance Fund
<i>Library Assistant I (PT-65%)</i>		(0.65)	Grant Assistance Fund
<i>Clerk I (PT-65%)</i>		(0.65)	Grant Assistance Fund
F. PARK			
Golf Course Closure		<u>(5.00)</u>	
<i>Golf Professional</i>		(1.00)	Golf Fund
<i>Golf Course Maintenance Supervisor</i>		(1.00)	Golf Fund
<i>Assistant Golf Professional</i>		(1.00)	Golf Fund
<i>Assistant Golf Course Maintenance Supervisor</i>		(1.00)	Golf Fund
<i>Greenskeeper</i>		(1.00)	Golf Fund
G. PLANNING			
Current Plans capacity reduction		<u>(2.00)</u>	
<i>Secretary</i>		(1.00)	City / County Fund
<i>Principal Planner</i>		(1.00)	City / County Fund
Shifting from Grant Funding	<u>0.00</u>		
<i>Senior Planner</i>		1.00	City / County Fund
<i>Senior Planner</i>		(1.00)	Grant Assistance Fund
H. POLICE			
Grant Funded Beat Officers	<u>8.00</u>		
<i>Police Officers</i>		8.00	Grant Assistance Fund
I. PUBLIC WORKS & UTILITIES			
Building Maintenance		<u>(0.50)</u>	
<i>Building Attendant (PT-50%)</i>		(0.50)	General Fund
Engineering	<u>(1.00)</u>		
<i>Civil Engineering</i>		(1.00)	General Fund
Pavement Cleaning	<u>(2.00)</u>		
<i>General Maintenance Supervisor II</i>		(1.00)	General Fund
<i>General Supervisor I</i>		(1.00)	General Fund
Administration	<u>(7.00)</u>	<u>(1.00)</u>	
<i>Administrative Assistant</i>		(1.00)	General Fund
<i>Account Clerk III</i>		(1.00)	General Fund
<i>Customer Service Clerk II</i>		(2.00)	General Fund
<i>Clerk III</i>		(3.00)	General Fund
<i>Administrative Aide II</i>		(1.00)	General Fund
Landfill Post Closure Maintenance	<u>1.00</u>		
<i>Environmental Remediation Administrator</i>		1.00	Landfill Post Closure Fund
Environmental Health	<u>(1.00)</u>		
<i>Env. Services Program Supervisor</i>		(1.00)	General Fund

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

POSITION CHANGES SUMMARY FTE ADDITIONS AND DELETIONS (COMPARED TO 2011 ADOPTED)

DEPARTMENT POSITION TITLE	2011 REVISED	2012 ADOPTED	FUNDING SOURCE
4. TECHNICAL ADJUSTMENTS:	11.85	(0.35)	
A. CITY MANAGER	1.00		
<i>Public Management Fellow</i>	<i>1.00</i>		General Fund
B. HUMAN RESOURCES	0.10	(0.10)	
<i>Dept. Intern (PT-10%)</i>	<i>0.10</i>	<i>(0.10)</i>	General Fund
C. LAW	0.25	(0.25)	
<i>Community Service Worker (PT-25%)</i>	<i>0.25</i>	<i>(0.25)</i>	General Fund
D. PARK			
Park Reorganization Approved In Last year's Budget	(12.00)		
<i>Assistant Department Director</i>	<i>(1.00)</i>		General Fund
<i>Senior Fiscal Analyst</i>	<i>1.00</i>		General Fund
<i>Senior Planner</i>	<i>1.00</i>		General Fund
<i>Administrative Secretary</i>	<i>(1.00)</i>		General Fund
<i>Administrative Aide I</i>	<i>(1.00)</i>		General Fund
<i>Administrative Aide II</i>	<i>(1.00)</i>		General Fund
<i>Recreation Manager</i>	<i>(1.00)</i>		General Fund
<i>Recreation Supervisor</i>	<i>(5.00)</i>		General Fund
<i>Program Specialist</i>	<i>(1.00)</i>		General Fund
<i>Assistant Recreation Supervisor</i>	<i>(4.00)</i>		General Fund
<i>Administrative Aide II</i>	<i>1.00</i>		General Fund
F. PUBLIC WORKS & UTILITIES			
Custodial Re-structuring: Approved in 2011 Adopted Budget	22.50		
<i>Custodial Supervisor</i>	<i>1.00</i>		General Fund
<i>Custodial Worker II</i>	<i>3.00</i>		General Fund
<i>Custodial Worker I</i>	<i>13.00</i>		General Fund
<i>Building Attendant (PT-50%)</i>	<i>3.50</i>		General Fund
<i>Engineering Aide III</i>	<i>2.00</i>		General Fund
TOTAL FTE CHANGES (A + B)	32.35	(10.15)	
1. Shift from Contractual to City positions	8.75	0.00	
2. Organizational Shifts	0.00	0.00	
3. Position Changes	11.75	(9.80)	
4. Technical Adjustments	11.85	(0.35)	
A. GENERAL FUND CHANGES	14.60	8.65	
<i>1. Shift from contractual to City positions</i>	<i>4.75</i>	<i>0.00</i>	
<i>2. Organizational Shifts</i>	<i>(7.00)</i>	<i>9.50</i>	
<i>3. Position Changes</i>	<i>5.00</i>	<i>(0.50)</i>	
<i>4. Technical Adjustments</i>	<i>11.85</i>	<i>(0.35)</i>	
B. OTHER FUNDS CHANGES	17.75	(18.80)	
<i>1. Shift from contractual to City positions</i>	<i>4.00</i>	<i>0.00</i>	
<i>2. Organizational Shifts</i>	<i>7.00</i>	<i>(9.50)</i>	
<i>3. Position Changes</i>	<i>6.75</i>	<i>(9.30)</i>	
<i>4. Technical Adjustments</i>	<i>0.00</i>	<i>0.00</i>	

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

GRANT SUMMARY

Department/Service Description	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
City Manager					
Neighborhood Services (CSBG)	397,699	0	0	0	0
Public Affairs (CSBG)	0	555,371	572,200	584,700	598,445
Sub-Total	397,699	555,371	572,200	584,700	598,445
Housing and Community Services					
Public Housing (HUD)	5,369,402	6,914,028	6,869,982	6,922,127	6,961,780
Section 8 Housing Assistance (HUD)	14,392,729	14,783,066	14,186,034	14,203,650	14,219,400
Community Investments (CDBG and ESG)	3,695,472	1,936,970	1,848,989	2,978,293	2,982,643
HOME Investment Partnerships (HUD)	1,931,737	2,174,843	1,644,279	1,646,625	1,648,544
Neighborhood Improvement Services (CDBG)	1,306,770	476,822	1,211,375	1,218,611	1,225,388
Career Development (CSBG)	2,600,033	1,390,677	1,871,169	1,886,515	1,900,577
Sub-Total	29,296,143	27,676,406	27,631,828	28,855,821	28,938,332
Library					
Operations - Grant	541,638	448,402	403,186	295,169	295,169
Sub-Total	541,638	448,402	403,186	295,169	295,169
Municipal Court					
Probation Monitoring and Supervision (ADSAP)	180,343	237,672	238,762	242,693	245,951
Sub-Total	180,343	237,672	238,762	242,693	245,951
Office of Central Inspection					
Code Enforcement (CSBG)	641,000	171,000	239,063	171,000	171,000
Sub-Total	641,000	171,000	239,063	171,000	171,000
Planning					
Metropolitan Planning (CDBG)	126,973	126,849	81,197	25,000	25,000
Transportation Planning - Grant	1,518,074	1,014,945	1,027,062	1,035,963	1,042,124
Sub-Total	1,645,047	1,141,794	1,108,259	1,060,963	1,067,124
Police					
Beat Patrol - Grant	172,703	207,648	753,243	753,243	616,845
Persons Crimes - Grant	175,052	171,372	180,990	180,990	180,990
Sub-Total	347,755	379,020	934,233	934,233	797,835
Public Works					
Environmental Health - Grant	570,724	626,911	639,051	644,001	603,806
Sub-Total	570,724	626,911	639,051	644,001	603,806
Wichita Transit					
Transit Administration - Grant	1,023,029	1,188,585	1,207,500	1,207,499	1,207,500
Transit Operations - Grant	1,111,438	1,180,663	1,465,693	1,515,693	1,965,693
Special Services - Grant	2,973,218	2,524,400	2,532,908	2,532,908	2,732,908
Transit Maintenance - Grant	2,393,233	2,404,491	2,542,213	2,572,074	2,599,850
Sub-Total	7,500,917	7,298,138	7,748,314	7,828,174	8,505,950
TOTAL	41,121,266	38,534,714	39,514,896	40,616,754	41,223,612

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

Alcohol and Drug Safety Action Program
 Emergency Shelter Grant
 Community Development Block Grant
 Community Services Block Grant
 Kansas Department of Health & Environment
 U.S. Department of Housing and Urban Development

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - COMBINED CITY/COUNTY FUND

FUND: 265

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Property Taxes	1,628,683	1,841,515	1,821,579	1,799,378	1,815,436
Charges for services	169,682	166,875	166,875	173,256	179,640
Other Revenue	1,631,693	1,841,515	1,898,052	1,799,378	1,815,436
Total Budgeted Revenues	3,430,058	3,849,904	3,886,507	3,772,012	3,810,512
Budgeted Expenditures					
Salaries and Benefits	2,667,093	2,863,177	2,867,615	2,718,633	2,701,124
Contractuals	456,950	688,898	704,012	688,590	692,859
Commodities	306,763	294,896	311,947	317,408	323,368
Capital outlay	0	0	0	0	0
Other	0	2,933	2,933	47,381	93,161
Total Budgeted Expenditures	3,430,805	3,849,904	3,886,507	3,772,012	3,810,512
Budgeted Income (Loss)	(748)	0	0	0	0

Fund Balance - January 1	0	0	0	0	0
Prior Year Adjustment	748				
Fund Balance - December 31	0	0	0	0	0

Budgeted City/County Fund Revenue Detail:					
Planning	1,762,152	1,927,947	1,964,549	1,818,458	1,824,842
Flood Control	1,667,906	1,921,958	1,921,958	1,953,554	1,985,670
Total City/County Fund Revenue	3,430,058	3,849,904	3,886,507	3,772,012	3,810,512

Budgeted City/County Fund Expenditure Detail:					
Planning	1,762,900	1,927,947	1,964,549	1,818,458	1,824,842
Flood Control	1,667,906	1,921,958	1,921,958	1,953,554	1,985,670
Total City/County Fund Expenditure	3,430,805	3,849,904	3,886,507	3,772,012	3,810,512

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - COMBINED TIF FUNDS

FUND: 255

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Budgeted Revenues:					
Property Taxes	6,972,286	6,239,319	6,057,551	6,266,009	6,535,775
Motor Vehicle Taxes	210	1,858	300	450	600
Rental Income	67,449	50,000	50,000	50,000	50,000
Other Revenue	272,349	320,000	290,000	209,872	305,000
Interest Earnings	(30,357)	67,000	1,000	5,000	14,000
Total Budgeted Revenues	7,281,937	6,678,177	6,398,850	6,531,331	6,905,375
Budgeted Expenditures:					
Salaries and Benefits					
Contractuals	455,526	2,625,542	2,629,582	2,642,424	2,654,422
Commodities	27,976	50,160	50,960	51,906	53,724
Capital Outlay	300,380	20,000	20,000	21,500	23,000
Other	4,976,014	14,813,248	5,878,036	15,221,866	4,735,606
Total Budgeted Expenditures	5,759,895	17,508,950	8,578,578	17,937,696	7,466,752
Budgeted Income (Loss)	1,522,042	(10,830,773)	(2,179,728)	(11,406,365)	(561,377)

Fund Balance - January 1	12,867,826	11,776,999	14,389,868	12,210,140	803,774
Fund Balance - December 31	14,389,868	946,225	12,210,140	803,774	242,397

Budgeted Revenues By TIF					
Gilbert and Mosley	2,820,278	2,920,998	2,877,953	2,934,502	2,993,620
NIC	998,789	1,196,200	1,017,100	1,050,160	1,287,136
East Bank	1,882,088	1,901,481	1,896,481	1,939,352	2,008,096
Old Town	1,006,037	0	0	0	0
21st and Grove	161,480	182,992	165,811	165,811	168,236
Old Town Cinema	379,828	440,038	405,038	405,038	411,819
NE Redevelopment	33,437	36,468	36,468	36,468	36,468
TOTAL TIF REVENUES	7,281,937	6,678,177	6,398,851	6,531,331	6,905,375

Budgeted TIF Expenditure Detail:					
Gilbert and Mosley	2,279,760	6,193,562	3,285,997	6,962,523	3,211,524
NIC	218,710	7,689,388	1,634,333	8,389,173	1,644,228
East Bank	1,424,000	2,900,000	2,900,000	1,980,000	2,000,000
Old Town	1,319,760	0	62,248	0	0
21st and Grove	158,000	250,000	220,000	165,000	165,000
Old Town Cinema	326,229	440,000	440,000	405,000	410,000
NE Redevelopment	33,437	36,000	36,000	36,000	36,000
Total TIF Expenditures	5,759,895	17,508,950	8,578,578	17,937,696	7,466,752

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 9

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Property Tax Detail:					
Current Property Taxes	69,816,416	72,296,277	73,353,348	73,360,618	73,326,794
Delinquent Property Taxes	1,680,552	1,850,000	1,750,000	1,850,000	1,850,000
Payment-in-Lieu of Tax	8,831	6,000	8,000	8,000	8,000
WHA Payment-in-Lieu of Tax	49,218	40,000	50,000	50,000	50,000
M&E Mitigation Payments	0	0	0	0	0
Other	0	0	0	0	0
TOTAL PROPERTY TAXES	71,555,017	74,192,277	75,161,348	75,268,618	75,234,794
LOCAL SALES TAX	23,998,125	25,297,649	24,748,717	25,412,487	26,174,864
Franchise Fee Detail:					
Westar (Electric)	17,953,938	17,896,990	18,941,405	19,604,354	512,524
KGE (Gas)	6,974,251	8,220,600	7,218,350	7,470,992	7,732,476
Peoples (Gas)	1,634,257	1,850,500	1,675,113	1,733,742	320,781
Southwestern Bell	1,420,059	1,018,296	1,435,889	1,420,378	1,407,521
Cox (Cable)	4,114,684	3,839,600	3,802,504	3,897,567	
Water	2,689,746	2,927,643	3,299,061	3,438,663	
Sewer	1,825,710	1,884,306	1,853,992	2,160,793	2,354,243
Other	310,469	1,565,790	312,949	332,216	375,671
TOTAL FRANCHISE FEES	36,923,114	39,203,725	38,539,263	40,058,706	12,703,216
MOTOR VEHICLE TAX	9,606,926	10,544,173	10,191,576	10,510,051	10,668,640
Intergovernmental:					
Gas Tax	14,595,883	13,820,794	14,741,841	14,741,841	14,741,841
KLINK payments	108,390	100,000	100,000	100,000	100,000
Liquor Tax	1,762,442	1,790,976	1,731,390	1,899,759	1,952,605
TOTAL INTERGOVERNMENTAL	16,466,715	15,711,770	16,573,231	16,741,600	16,794,446
Fines and Penalties:					
Municipal Court	10,234,357	10,594,706	10,822,500	11,073,593	11,654,733
Library	379,145	428,500	428,500	430,000	450,000
TOTAL FINES AND PENALTIES	10,613,502	11,023,206	11,251,000	11,503,593	443,120
Charges for Services:					
City Manager's Office - City Arts	179,394	184,625	188,125	194,125	199,125
City Manager's Office - Cowtown	250,799	245,850	259,600	267,850	
City Manager's Office - Flight Festival	92,330	122,981	78,043	81,000	84,000
Stores charges	171,187	900,000	500,000	500,000	500,000
Convention Center	336,385	447,875	355,100	368,850	373,850
Park - Recreation Programs	850,468	876,943	1,200,070	1,424,620	1,452,470
Park - Recreation Centers	245,079	0	244,300	249,900	250,550
Park - Swimming Pools	154,260	151,260	151,260	153,240	153,240
Public Works - Engineering Overhead	2,873,534	3,100,000	3,100,000	3,100,000	3,100,000
Public Works - Pavement Cuts	1,020,508	1,700,000	1,700,000	1,700,000	1,700,000
Other Charges for Service	1,663,549	2,140,382	2,290,455	2,457,180	3,043,205
TOTAL CHARGES FOR SERVICES	7,837,493	9,869,916	10,066,953	10,496,765	10,856,440

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 9

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Administrative Charges:					
Airport Authority	239,430	239,430	239,430	249,760	249,760
Central Inspection	291,100	291,100	291,100	259,990	259,990
Economic Development	69,490	69,490	69,490	105,820	105,820
Employees' Retirement	14,605	14,605	14,605	10,995	10,995
Federal/State Budgets	191,860	192,870	192,870	278,500	278,500
Fleet	170,850	170,850	170,850	174,770	174,770
Gilbert & Mosley TIF	6,410	6,410	6,410	7,660	7,660
NIC TIF	1,300	1,300	1,300	1,340	1,340
Golf Course System	122,170	122,170	122,170	144,240	144,240
Group Life Insurance	780	780	780	1,270	512,524
Health Insurance	6,040	6,040	6,040	0	0
IT / IS	330,350	330,350	330,350	364,510	320,781
Landfill	3,620	3,620	3,620	4,300	4,300
Land fill Postclosure	13,760	0	0	0	
Police & Fire Retirement	14,605	14,605	14,605	10,995	10,995
Self Insurance	8,670	8,670	8,670	10,820	10,820
Sewer Utility	336,700	317,290	317,290	325,340	325,340
Special Alcohol Programs	1,100	1,100	1,100	8,280	8,280
Special Assessment Prepayment	0	68,700	68,700	61,000	61,000
State Office Building	7,670	7,670	7,670	4,910	4,910
Storm Water Utility	131,040	131,040	131,040	133,870	133,870
Tourism and Convention	2,880	2,880	2,880	2,980	2,980
Water Utility	758,315	743,320	743,320	735,740	735,740
Water Utility Billing	309,966	303,949	318,861	323,130	327,833
Wichita Housing Authority	272,690	288,420	288,420	258,750	258,750
Wichita Transit	205,100	65,170	65,170	213,810	213,810
Wichita Transit - Grants	155,444	382,690	382,690	200,200	443,120
Worker's Compensation	41,030	41,030	41,030	23,360	23,360
TOTAL ADMINISTRATIVE CHARGES	3,706,975	3,825,549	3,840,461	3,916,340	4,631,488
INTEREST INCOME	2,004,753	1,800,000	1,305,000	2,150,000	2,150,000
LICENSE AND PERMIT	2,392,646	2,675,956	2,799,863	2,808,918	2,800,263
Rental Income:					
Park - Convention Center	1,298,688	1,319,050	1,526,550	1,593,050	1,615,550
Park - Recreation Centers	214,407	0	204,400	208,450	209,475
Park - Swimming Pools	10,592	12,125	12,125	12,375	12,375
Park - Other Recreation Activities	285,264	59,800	310,350	320,500	325,650
Public Works - CMF	153,820	153,820	153,820	153,820	153,820
Other rental income	274,209	383,975	203,975	206,195	208,195
TOTAL RENTAL INCOME	2,236,980	1,928,770	2,411,220	2,494,390	2,525,065

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 9

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Position Reimbursements:					
Economic Development	97,355	98,156	99,037	101,513	104,051
Capital Projects	132,336	135,758	141,589	143,126	144,887
Property Management	0	205,628	0	0	0
Gilbert Mosley TIF	177,190	182,285	173,555	176,078	178,848
NIC TIF	177,190	182,285	173,555	176,078	178,848
Stormwater Utility	260,082	0	0	0	0
Pension Funds	75,897	76,360	78,345	78,850	79,404
Self Insurance	39,966	107,598	144,681	146,754	148,820
Water & Sewer - Admin	125,920	935,708	1,060,494	1,080,218	1,085,528
Water & Sewer - Call Center	0	0	0	507,312	512,524
OCI	67,220	101,028	66,458	66,994	67,321
Other	236,531	111,010	320,314	396,652	320,781
Subtotal Positions Reimbursements	1,389,687	2,135,816	2,258,028	2,873,575	2,821,012
Other Reimbursements:					
USD 259 - School Resource Officers	506,850	392,186	404,413	409,090	413,762
Special Assessments	233,160	310,000	310,000	310,000	310,000
Mid-American All Indian Center	135,000	90,000	90,000	90,000	91,250
DL Reinstatement Fund	79,510	79,510	79,510	79,510	79,510
Eastborough Fire Service	126,850	129,591	127,740	130,295	132,901
WSU - Mgmt Fellows	68,000	68,000	102,000	102,000	102,000
Park Recreation - CSBG	0	41,000	0	0	0
Drug Court	75,000	75,000	75,000	75,000	75,000
Liquidated Encumbrances	869,291	500,000	500,000	500,000	500,000
Other Reimbursements	241,990	413,800	392,691	441,001	443,120
Subtotal Other Reimbursements	2,335,651	2,099,087	2,081,354	2,136,896	2,147,543
TOTAL REIMBURSEMENTS	3,725,338	4,234,903	4,339,382	5,010,471	4,968,555
Transfers:					
<u>Public Safety Fees:</u>					
Airport	845,540	971,210	971,210	912,820	937,888
Golf	71,340	72,060	72,060	67,934	68,053
Transit	44,510	44,690	44,690	42,245	42,747
Storm Water	454,410	502,090	502,090	630,421	647,720
Water	1,604,010	2,168,260	2,168,260	2,105,863	2,222,091
Sewer	1,947,160	1,809,630	1,809,630	1,784,653	1,823,250
Landfill Post- Closure	400,000	400,000	400,000	400,000	400,000
Convention Center Losses	1,484,860	1,507,375	1,507,375	1,516,820	1,531,988
Special Park and Recreation	1,724,474	1,792,976	1,769,289	1,900,009	1,953,105
Pension Reserve	1,225,000	1,000,000	1,275,000	1,500,000	500,000
Other	157,653	480,380	354,460	360,590	366,912
<u>Non-recurring:</u>					
Permanent Reserve	0	0	0	319,580	313,000
Other	381,450	1,883,000	683,000	0	0
TOTAL TRANSFERS	10,340,407	12,631,671	11,557,064	11,540,935	10,806,754

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

EMPLOYEE BENEFITS

The 2012 Adopted Budget is based on the rates below.

Employee Benefit	Civilian	Commissioned
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	10.6%	22.0%
Workers' Compensation	By Department	By Department
Unemployment Compensation	.20%	.20%
Health Insurance, Family (Select/Premium)	\$12,410 / \$13,034	\$12,410 / \$13,034
Health Insurance, Single (Select/Premium)	\$4,149 / \$4,357	\$4,149 / \$4,357
Life Insurance	.40%	.40%

Wichita Employee Retirement. Permanent full-time employees, except commissioned Police and Fire Department staff, are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible (Plan 1 is 6.4%; Plan 2 is 4.7%). The City's contributions are based on actuarial recommendations. The City contribution rate for 2012 is projected at 10.6 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 2012 is 22.0 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 2012, 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 2012, the City contribution per employee is budgeted at \$12,410 for select family coverage, \$13,034 for premium family coverage, \$4,149 for single select coverage and \$4,357 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 .40 percent of salary in 2012.

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 4.58 percent in 2012.

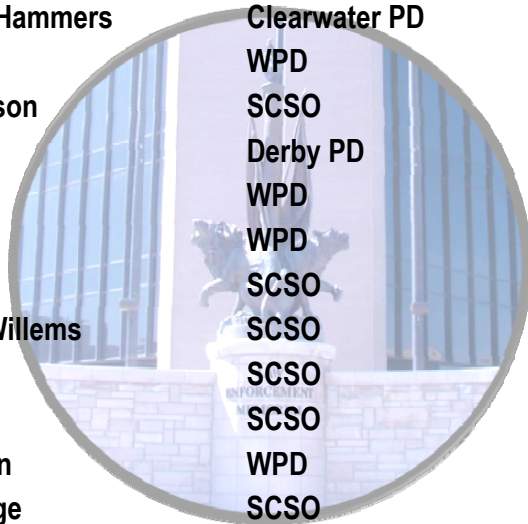
Worker's Compensation Rates			
Function	2012 Rate	Function	2012 Rate
Airport	2.12%	Law	0.50%
Arts & Cultural Services	2.13%	Library	0.52%
City Council	0.50%	Municipal Court	1.16%
City Manager	2.12%	OCI	1.94%
Environmental Health	3.56%	Park	3.08%
Finance	0.54%	City/County Planning	1.03%
Fire	2.95%	Police	3.52%
Golf	1.49%	Public Works	2.96%
Housing & Community Services	0.52%	Transit	4.58%
Human Resources	0.79%	Water and Sewer	2.23%

CITY OF WICHITA 2012-13 ANNUAL BUDGET

In Memory of Sedgwick County Fallen Officers

End of Watch

Deputy Carlos King	SCSO	September 23, 1871
Det. William Humphries	WPD	February 23, 1915
Capt. Frank Griswold	WPD	May 23, 1915
Det. William Ballard	WPD	July 20, 1920
Off. A.L. Young	WPD	November 5, 1921
Off. Robert Fitzpatrick	WPD	November 20, 1921
Det. Charles Hoffman	WPD	November 25, 1921
Det. Charles Galloway	WPD	July 15, 1923
Off. Robert Scudder	WPD	November 30, 1923
Off. Harrison Brown	WPD	January 5, 1925
Off. Edward Hall	WPD	April 10, 1925
Off. Vernon Ogden	WPD	June 26, 1927
Deputy Frank Hill	SCSO	August 16, 1927
Off. Joseph Marshall	WPD	August 29, 1927
Sgt. Paul Gilmore	WPD	June 18, 1930
Lt. James Pugh	WPD	July 31, 1930
Det. Merle Colver	WPD	August 14, 1931
Dep. Marshal Robert Hammers	Clearwater PD	March 14, 1934
Off. David Kenyon	WPD	October 26, 1962
Det. Roy Vance Johnson	SCSO	October 31, 1974
Det. Charles Meeks	Derby PD	May 9, 1976
Off. Paul Garofalo	WPD	November 8, 1980
Off. Danny Laffey	WPD	January 5, 1982
Det. Terry McNett	SCSO	February 2, 1988
Deputy Christopher Willems	SCSO	May 12, 1991
Deputy Kevin Easter	SCSO	January 8, 1996
Sgt. Kenneth Snider	SCSO	April 18, 1997
Lt. John "Jack" Galvin	WPD	November 4, 2000
Deputy Brian Etheridge	SCSO	September 28, 2009



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