CITY OF WICHITA, KANSAS

ADOPTED BUDGET

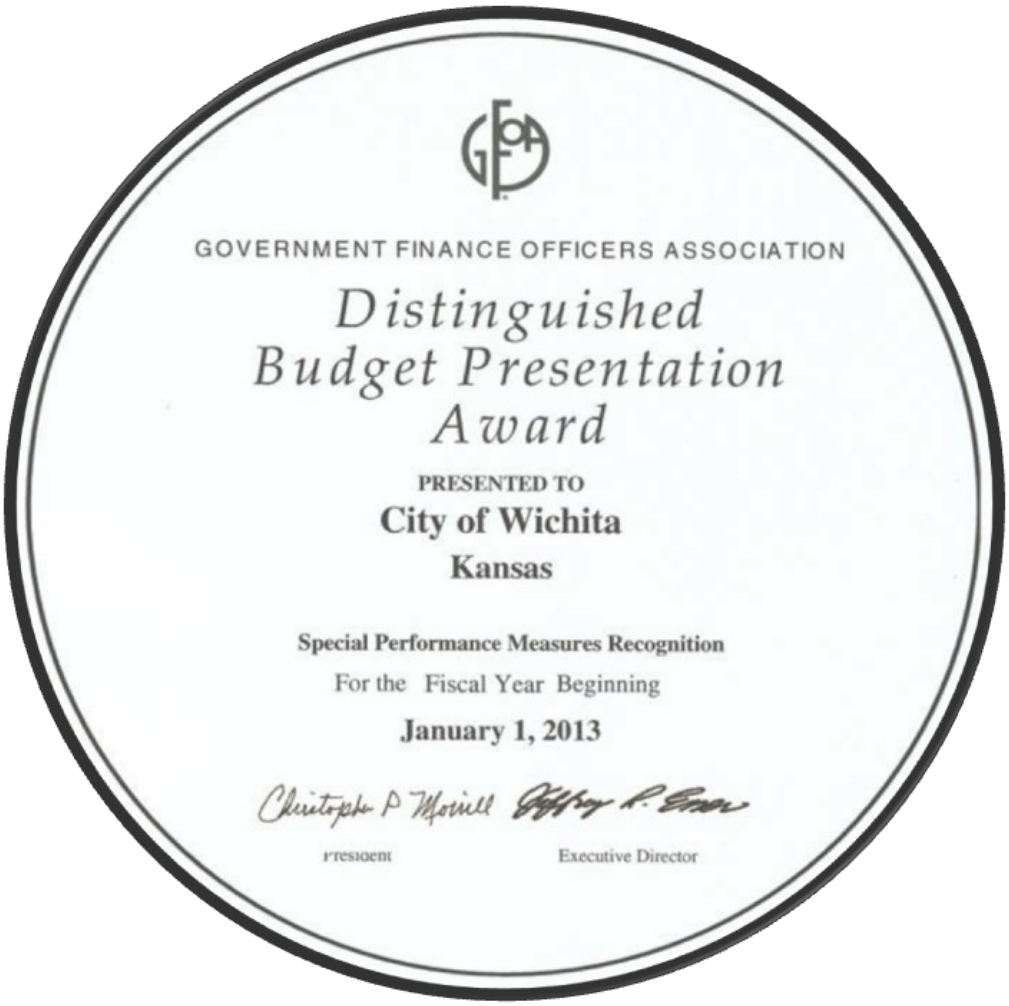
SUPPLEMENTAL INFORMATION

January 1 – December 31, 2014
January 1 – December 31, 2015

Mission Statement

The mission of the City of Wichita is to provide an environment to protect the health, safety and well being of all who live and work in the community. In directing policies and programs toward that end, the City assumes a stewardship role to preserve the assets and natural resources entrusted to its growth, to assure equality of opportunity and to contribute to the quality of life for all citizens.

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grass and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.


GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Wichita

Kansas

Special Performance Measures Recognition

For the Fiscal Year Beginning

January 1, 2013

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **City of Wichita, Kansas** for its annual budget for the fiscal year beginning **January 1, 2013**.

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

The City of Wichita was one of 10 municipalities—and the only city in Kansas—to receive Special Performance Measure Recognition. This recognition is awarded to budget documents that set the standard for performance measurement.

The award is valid for a period of one year only. The current budget continues to conform to program requirements, and it will be submitted to GFOA to determine its eligibility for another award.

THE CITY OF WICHITA DEPARTMENT OF FINANCE HAS EARNED THE DISTINGUISHED BUDGET AWARD CONSISTENTLY FOR 25 YEARS.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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ALL FUNDS REVENUE SUMMARY 2012 - 2015

SOURCES BY TYPE	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Property Taxes	105,873,598	104,892,769	104,459,855	104,925,802	106,398,006
Motor Vehicle Taxes	13,115,948	13,770,095	13,510,826	13,916,267	14,402,518
Local Sales Taxes	52,370,172	54,311,320	54,365,386	56,150,834	57,804,022
Motor Fuel Taxes	14,418,735	14,801,841	14,137,180	14,137,180	14,137,180
Other Taxes	11,520,156	11,964,174	11,616,998	11,824,496	12,161,350
Franchise Fees	37,413,298	39,495,365	39,194,579	40,176,066	41,487,480
Special Assessments	32,800,355	36,428,962	34,555,164	37,012,802	37,580,552
Licenses and Permits	7,427,342	8,964,377	7,563,692	7,666,292	7,664,992
Charges for Services	218,842,084	229,750,605	223,020,483	234,940,378	248,637,332
Rental Income	28,884,671	29,268,097	29,144,427	30,796,530	34,146,064
Transfers In	42,307,259	47,294,195	40,661,402	45,453,934	48,194,731
Interest Earnings	2,752,387	593,000	372,000	342,000	942,000
Other Revenue	22,684,218	25,146,276	24,017,824	24,862,845	25,176,047
Grand Total Sources	**590,410,223**	**616,681,075**	**596,619,816**	**622,205,425**	**648,732,273**
Interfund transactions	115,125,558	130,037,044	117,874,734	126,193,641	133,164,415
Net Annual Budget Sources	**475,284,665**	**486,644,030**	**478,745,082**	**496,011,784**	**515,567,858**

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

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

ALL FUNDS - EXPENDITURE SUMMARY BY CATEGORY 2012 - 2015

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110 Regular Salaries	125,595,801	136,827,700	135,791,512	140,125,253	142,435,429
120 Special Salaries	6,352,862	6,052,613	4,610,502	4,438,292	4,440,637
130 Overtime	4,853,418	3,074,567	3,437,282	3,226,994	3,221,761
140 Employee Benefits	54,617,919	63,882,413	60,551,937	63,067,578	65,425,584
150 Shrinkage	0	(7,952,362)	(8,124,494)	(8,624,220)	(8,682,458)
Salaries and Benefits	**191,420,000**	**201,884,931**	**196,266,738**	**202,233,897**	**206,840,953**
210 Utilities	17,247,982	19,557,632	19,192,247	19,679,732	20,241,105
220 Communications	2,324,838	2,400,585	2,461,953	2,422,296	2,420,224
230 Transportation and Training	474,058	766,530	802,715	802,057	805,497
240 Insurance	2,298,392	2,470,796	2,448,847	2,474,947	2,622,147
250 Professional Services	24,679,209	27,553,128	27,692,302	27,729,059	27,884,920
260 Data Processing	7,539,248	7,389,337	8,238,757	8,161,878	8,158,785
270 Equipment Charges	9,094,976	9,207,087	9,289,424	9,169,407	9,166,407
280 Buildings and Grounds Charges	2,599,726	2,886,846	2,883,511	2,993,209	3,268,009
290 Other Contractuals	6,787,636	7,395,962	8,529,871	8,358,960	8,304,365
Contractuals	**73,046,066**	**79,627,903**	**81,539,627**	**81,791,544**	**82,871,458**
310 Office Supplies	445,270	503,817	506,977	493,731	493,731
320 Clothing and Towels	602,675	774,762	694,572	695,353	695,503
330 Chemicals	3,268,287	4,481,079	4,494,651	4,486,743	4,468,943
340 Equipment Parts and Supplies	9,172,591	10,225,820	9,492,648	9,560,731	9,612,941
350 Materials	1,853,687	2,887,635	2,884,214	2,813,685	2,791,685
370 Building Parts and Materials	441,232	483,833	484,633	476,233	486,233
380 Non-capitalizable Equipment	2,502,928	2,691,316	2,819,204	2,798,974	2,795,984
390 Other Commodities	603,327	1,105,227	1,030,643	985,838	1,009,388
Commodities	**18,889,998**	**23,153,490**	**22,407,543**	**22,311,288**	**22,354,408**
410 Land	0	0	0	0	0
420 Buildings	84,358	54,000	64,000	54,000	54,000
430 Improvements Other Than Bldgs	0	0	0	0	0
440 Office Equipment	18,417	15,000	101,000	10,000	10,000
450 Vehicular Equipment	1,698,361	1,333,000	1,009,209	1,348,500	1,372,000
460 Operating Equipment	748,956	2,137,500	2,671,640	2,490,900	2,681,000
Capital Outlay	**2,550,092**	**3,539,500**	**3,845,849**	**3,903,400**	**4,117,000**
510 Interfund Transfers	11,205,956	13,000,000	9,793,653	13,022,871	4,875,194
520 Debt Service	130,806,262	153,759,472	157,467,101	160,405,399	171,234,616
530 Other Nonoperating Expenses	6,956,120	51,965,740	11,375,421	53,101,588	9,989,206
540 Inventory Accounts	13,315,833	6,510,500	6,439,425	6,634,135	6,944,135
Other	**162,284,171**	**225,235,712**	**185,075,599**	**233,163,993**	**193,043,151**
Total All Fund Expenditures	**448,190,327**	**533,441,536**	**489,135,357**	**543,404,122**	**509,226,969**

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

ALL FUNDS - EXPENDITURES BY FUND 2012 - 2015

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
General Fund	206,494,173	213,952,836	209,973,682	214,454,166	218,158,667
Debt Service	89,268,412	96,918,488	95,471,019	96,750,652	100,199,165
Total tax levy funds	**295,762,586**	**310,871,324**	**305,444,701**	**311,204,818**	**318,357,832**
Cemetery Fund	48,707	85,842	85,842	85,842	85,842
Permanant Reserve	0	1,146,848	0	0	0
Homelessness Asst	321,452	382,736	382,736	382,736	382,736
Tourism & Convention Promotion	6,136,892	7,705,582	6,537,851	8,147,553	6,552,668
Special Alcohol Programs	1,804,942	2,000,619	1,963,939	1,964,829	1,964,829
Special Parks & Recreation	1,773,776	1,872,599	1,818,718	1,867,348	1,958,891
Landfill	840,961	4,275,225	1,229,472	4,283,754	1,287,215
Landfill Post Closure	656,804	18,822,607	1,295,331	18,256,379	1,464,333
Central Inspection	4,949,774	7,433,868	6,196,845	6,242,489	5,345,162
Economic Development	3,163,288	4,291,010	3,789,623	4,321,273	2,126,435
Sales Tax Construction Pledge	27,462,387	35,216,002	28,045,558	34,685,956	29,656,774
Downtown Parking	204,063	481,600	481,600	1,851,082	1,253,551
State Office Building Complex	245,573	586,433	263,346	641,276	66,276
TIF Districts	4,533,171	19,266,445	7,033,711	20,166,915	6,627,575
SSMID	587,928	622,810	622,810	622,810	622,810
City/County Joint Operations	3,418,451	3,713,889	3,627,365	3,703,443	3,777,787
Total special revenue funds	**56,148,168**	**107,904,116**	**63,374,749**	**107,223,685**	**63,172,884**
Airport	18,929,215	20,358,853	20,420,589	21,102,063	22,346,285
Golf Course Operations	4,259,852	5,550,692	5,551,903	5,641,486	5,704,358
Transit	7,404,136	6,607,358	5,858,478	5,958,063	6,073,035
Sewer Utility Operations	44,059,204	50,032,694	52,554,509	53,215,910	54,961,008
Water Utility Operations	61,213,355	70,040,015	73,184,102	75,619,706	82,798,397
Storm Water Management	9,659,631	17,069,379	10,450,256	16,571,358	10,829,294
Total enterprise funds	**145,525,393**	**169,658,992**	**168,019,837**	**178,108,586**	**182,712,376**
Information Technology	9,466,909	10,067,406	9,964,897	10,303,405	9,889,268
Equipment Motor Pool	15,150,142	16,464,917	16,083,298	17,205,747	16,636,942
Self Insurance	45,259,484	55,919,724	49,344,026	52,816,989	56,378,092
Total internal service funds	**69,876,535**	**82,452,046**	**75,392,221**	**80,326,141**	**82,904,301**
Gross expenditures	**567,312,683**	**670,886,478**	**612,231,507**	**676,863,229**	**647,147,394**
Interfund transactions	119,122,356	137,444,941	123,096,150	133,459,107	137,920,425
Net annual budget uses	**448,190,327**	**533,441,536**	**489,135,357**	**543,404,122**	**509,226,969**

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

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues					
Property Taxes	76,129,630	73,401,820	73,550,811	72,505,851	73,584,618
Motor Vehicle Taxes	10,024,987	10,348,796	10,153,496	10,256,153	10,615,119
Local Sales Taxes	26,174,792	27,155,660	27,182,693	28,075,417	28,927,011
Motor Fuel Taxes	14,418,735	14,841,841	14,137,180	14,137,180	14,137,180
Liquor Taxes	1,773,776	1,872,599	1,818,718	1,867,348	1,958,891
Franchise Fees	37,406,752	39,495,365	39,194,579	40,176,066	41,487,480
Licenses and Permits	2,546,327	2,858,768	2,663,864	2,766,464	2,765,164
Charges for Services	8,040,194	10,192,897	8,943,615	9,221,570	9,301,211
Rental Income	2,243,685	2,516,664	2,445,704	2,430,420	2,431,738
Transfers In	10,181,762	11,195,815	10,700,173	13,099,910	12,845,426
Interest Earnings	300,882	480,000	210,000	180,000	180,000
Other Revenue	17,464,681	19,592,611	18,972,848	19,737,787	19,924,829
Total Revenues	**206,706,202**	**213,952,836**	**209,973,682**	**214,454,166**	**218,158,667**
Budgeted Expenditures					
City Council	715,488	738,225	736,730	750,540	751,365
City Manager	9,494,436	10,087,798	9,905,100	10,067,017	10,105,953
Finance	4,071,568	4,856,285	4,727,883	4,790,829	4,845,630
Fire	41,591,739	43,192,194	42,379,639	42,301,778	42,795,350
Housing	29,693	30,697	89,755	91,291	92,588
Human Resources	1,228,476	1,406,615	1,263,808	1,364,135	1,412,081
Law	2,282,446	2,625,679	2,520,882	2,554,743	2,582,162
Library	7,468,319	7,960,486	7,786,288	8,070,719	8,012,318
Metro. Bdlg. & Construction	647,762	878,435	854,919	870,087	878,778
Municipal Court	5,651,263	6,445,468	6,558,856	6,871,332	6,988,632
Park & Recreation	13,014,031	13,331,586	13,078,501	13,486,823	13,338,560
Police Department	75,179,468	77,619,141	77,349,126	79,497,439	81,005,577
Public Works & Utilities	31,602,392	36,976,860	35,032,578	35,150,242	35,560,426
Transit	4,455,080	3,475,080	3,475,080	3,475,080	3,475,080
Transfers	5,525,729	3,158,231	3,029,751	3,050,550	3,067,311
Other	3,536,283	3,818,496	3,861,838	5,039,274	6,229,935
Shrinkage	0	-2,648,439	-2,677,054	-2,977,713	-2,983,081
Total Expenditures	**206,494,173**	**213,952,836**	**209,973,682**	**214,454,166**	**218,158,667**
Budgeted Income (Loss)	**212,029**	**0**	**0**	**0**	**0**
Unencumbered Fund Balance:					
January 1	23,124,934	23,124,934	23,336,963	23,336,963	23,336,963
December 31	23,336,963	23,124,934	23,336,963	23,336,963	23,336,963
Percent of Expenditures	*11.3%*	*10.8%*	*11.1%*	*10.9%*	*10.7%*

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

GENERAL FUND REVENUE SUMMARY

	2012 ACTUAL	2013 ADOPTED	2013 REVISED		2014 ADOPTED		2015 APPROVED	
	Amount	Amount	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Taxes	76,129,630	73,401,820	73,550,811	-3.4%	72,505,851	-1.4%	73,584,618	1.5%
Motor Vehicle Taxes	10,024,987	10,348,796	10,153,496	1.3%	10,256,153	1.0%	10,615,119	3.5%
Local Sales Taxes	26,174,792	27,155,660	27,182,693	3.9%	28,075,417	3.3%	28,927,011	3.0%
Intergovernmental:								
Motor Fuel Taxes	14,418,735	14,841,841	14,137,180	-2.0%	14,137,180	0.0%	14,137,180	0.0%
Liquor Taxes	1,773,776	1,872,599	1,818,718	2.5%	1,867,348	2.7%	1,958,891	4.9%
Total Intergovt'l.	16,192,511	16,714,440	15,955,898	-1.5%	16,004,528	0.3%	16,096,071	0.6%
Franchise Fees:								
Electric	19,945,541	20,435,787	21,142,273	6.0%	21,776,542	3.0%	22,429,838	3.0%
Natural Gas	5,944,616	7,856,372	6,122,955	3.0%	6,245,413	2.0%	6,370,322	2.0%
Water Utilities	6,181,810	5,726,411	6,452,967	4.4%	6,333,442	-1.9%	6,711,346	6.0%
Other	5,334,785	5,476,795	5,476,384	2.7%	5,820,669	6.3%	5,975,974	2.7%
Total Franchise Fees	37,406,752	39,495,365	39,194,579	4.8%	40,176,066	2.5%	41,487,480	3.3%
Licenses and Permits	2,546,327	2,858,768	2,663,864	4.6%	2,766,464	3.9%	2,765,164	0.0%
Charges for Sales & Svcs.	8,040,194	10,192,897	8,943,615	11.2%	9,221,570	3.1%	9,301,211	0.9%
Rental Income	2,243,685	2,516,664	2,445,704	9.0%	2,430,420	-0.6%	2,431,738	0.1%
Transfers In:								
Public Safety Fees	5,543,936	5,682,518	5,682,518	2.5%	6,386,694	12.4%	6,581,935	3.1%
Landfill Postclosure	50,000	300,000	300,000	500.0%	450,000	50.0%	450,000	0.0%
Convention Ctr Losses	1,642,992	1,643,786	1,474,525	-10.3%	2,064,949	40.0%	2,116,978	2.5%
Special Park and Rec	1,773,776	1,872,599	1,818,718	2.5%	1,867,348	2.7%	1,958,891	4.9%
Non-recurring	0	30,000	0		0		0	
Other	1,171,058	1,666,912	1,424,412	21.6%	2,330,919	63.6%	1,737,622	-25.5%
Total Transfers In	10,181,762	11,195,815	10,700,173	5.1%	13,099,910	22.4%	12,845,426	-1.9%
Interest Earnings	300,882	480,000	210,000	-30.2%	180,000	-14.3%	180,000	0.0%
Other Revenue:								
Fines & Penalties:								
Municipal Court	10,088,532	11,423,188	11,039,421	9.4%	11,731,388	6.3%	11,866,308	1.2%
Library	380,962	399,000	399,000	4.7%	400,000	0.3%	400,000	0.0%
Total Fines & Penalties	10,469,494	11,822,188	11,438,421	9.3%	12,131,388	6.1%	12,266,308	1.1%
Administrative charges	4,009,388	3,989,039	3,444,730	-14.1%	3,318,670	-3.7%	3,385,402	2.0%
Reimbursements	2,985,799	3,781,384	4,089,697	37.0%	4,287,729	4.8%	4,273,119	-0.3%
Total Other Revenue	17,464,681	19,592,611	18,972,848	8.6%	19,737,787	4.0%	19,924,829	0.9%
GENERAL FUND	**$ 206,706,202**	**$ 213,952,836**	**$ 209,973,682**	1.6%	**$ 214,454,166**	2.1%	**$ 218,158,667**	1.7%

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

SUPPLEMENTAL EXPENDITURE DETAIL

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Operating Expenditures					
City Council	715,488	738,225	736,730	750,540	751,365
City Manager	9,494,436	10,087,798	9,905,100	10,067,017	10,105,953
Finance	4,071,568	4,856,285	4,727,883	4,790,829	4,845,630
Fire	41,591,739	43,192,194	42,379,639	42,301,778	42,795,350
Housing	29,693	30,697	89,755	91,291	92,588
Human Resources	1,228,476	1,406,615	1,263,808	1,364,135	1,412,081
Law	2,282,446	2,625,679	2,520,882	2,554,743	2,582,162
Library	7,468,319	7,960,486	7,786,288	8,070,719	8,012,318
Metro. Bdlg. & Construction	647,762	878,435	854,919	870,087	878,778
Municipal Court	5,651,263	6,445,468	6,558,856	6,871,332	6,988,632
Park & Recreation	13,014,031	13,331,586	13,078,501	13,486,823	13,338,560
Police Department	75,179,468	77,619,141	77,349,126	79,497,439	81,005,577
Public Works & Utilities	31,602,392	36,976,860	35,032,578	35,150,242	35,560,426
Transit	4,455,080	3,475,080	3,475,080	3,475,080	3,475,080
Shrinkage	0	-2,648,439	-2,677,054	-2,977,713	-2,983,081
Total Oper. Expenditures	**197,432,161**	**206,976,109**	**203,082,092**	**206,364,342**	**208,861,421**
Transfers					
City/County Planning	763,674	740,341	740,341	740,341	740,341
City/County Flood Control	862,055	1,017,890	999,410	1,020,209	1,036,970
Economic Development	2,650,000	150,000	150,000	150,000	150,000
Affordable Airfare	1,000,000	1,000,000	890,000	890,000	890,000
Tort Liability	250,000	250,000	250,000	250,000	250,000
Total Transfers	**5,525,729**	**3,158,231**	**3,029,751**	**3,050,550**	**3,067,311**
Other Expenditures					
Contingency	0	300,000	300,000	300,000	300,000
Jail Fees	2,111,986	2,325,000	2,325,000	2,325,000	2,325,000
Employee Compensation	0	0	0	1,236,936	2,417,097
Homelessness Asst	160,854	191,368	191,368	191,368	191,368
Non-Departmental	822,974	967,128	975,470	915,970	926,470
Other	440,469	35,000	70,000	70,000	70,000
Total Other Expenditures	**3,536,283**	**3,818,496**	**3,861,838**	**5,039,274**	**6,229,935**
Total Expenditures	**206,494,173**	**213,952,836**	**209,973,682**	**214,454,166**	**218,158,667**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

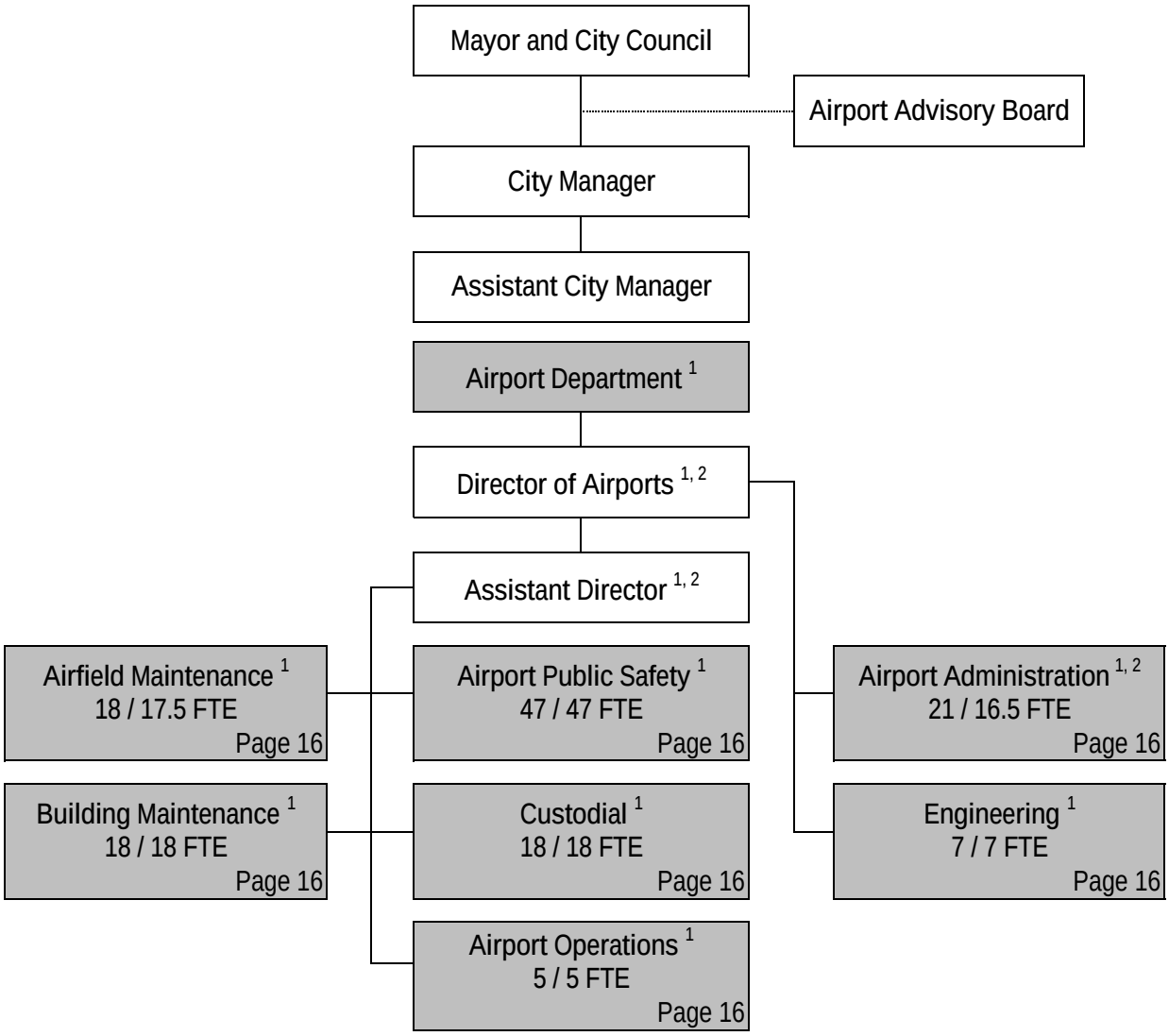
GENERAL FUND EXPENDITURE SUMMARY - BY TYPE OF EXPENDITURE 2012 - 2015

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110 Regular Salaries	100,055,097	107,704,321	106,520,082	110,076,368	111,835,676
120 Special Salaries	3,159,893	3,289,811	3,296,794	3,320,886	3,332,588
130 Overtime	3,727,670	2,430,241	2,713,117	2,562,829	2,562,687
140 Employee Benefits	42,870,674	49,328,737	47,261,553	49,028,246	50,680,448
150 Shrinkage	0	(6,160,208)	(6,447,289)	(6,926,704)	(6,924,714)
Salaries and Benefits	**149,813,333**	**156,592,900**	**153,344,257**	**158,061,624**	**161,486,685**
210 Utilities	7,953,384	8,638,098	8,284,293	8,336,669	8,466,148
220 Communications	1,025,019	1,022,078	1,067,514	1,080,813	1,079,741
230 Transportation and Training	321,448	422,856	457,991	460,641	460,641
240 Insurance	1,226,785	1,245,262	1,245,262	1,245,262	1,245,262
250 Professional Services	10,274,119	11,244,732	11,009,252	10,992,555	10,973,406
260 Data Processing	5,205,922	5,035,894	5,226,200	5,254,567	5,251,604
270 Equipment Charges	6,719,643	6,757,605	6,823,311	6,703,593	6,703,593
280 Buildings and Grounds Charges	1,245,240	1,207,483	1,201,669	1,279,407	1,560,207
290 Other Contractuals	3,375,048	4,168,940	4,116,890	4,110,114	4,059,109
Contractuals	**37,346,609**	**39,742,949**	**39,432,382**	**39,463,621**	**39,799,711**
310 Office Supplies	291,291	321,221	328,051	329,835	329,835
320 Clothing and Towels	457,163	626,992	547,452	546,408	546,408
330 Chemicals	140,055	174,925	195,697	183,788	165,788
340 Equipment Parts and Supplies	4,168,325	4,555,259	4,329,042	4,264,964	4,264,964
350 Materials	985,327	1,314,676	1,310,055	1,233,826	1,213,826
370 Building Parts and Materials	186,019	223,798	222,598	222,598	222,598
380 Non-capitalizable Equipment	1,483,578	1,590,669	1,707,809	1,701,809	1,703,169
390 Other Commodities	410,297	625,352	745,685	697,485	690,735
Commodities	**8,122,054**	**9,432,891**	**9,386,389**	**9,180,713**	**9,137,323**
410 Land	0	0	0	0	0
420 Buildings	7,390	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	105,000	47,305	0	0
460 Operating Equipment	21,958	167,000	184,409	140,000	140,000
Capital Outlay	**29,348**	**272,000**	**231,714**	**140,000**	**140,000**
510 Interfund Transfers	10,903,647	7,282,094	6,750,778	6,770,377	6,787,138
520 Debt Service	0	0	0	0	0
530 Other Non-operating Expenses	203,217	393,000	580,937	590,605	560,586
540 Inventory Accounts	75,965	237,000	247,225	247,225	247,225
Other	**11,182,829**	**7,912,094**	**7,578,940**	**7,608,207**	**7,594,949**
Total General Fund Expenditures	**206,494,173**	**213,952,836**	**209,973,682**	**214,454,166**	**218,158,667**

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

Departmental Organization Chart

AIRPORT



[1] All positions included in one service page of the Airport Department.
[2] Administration includes the Director and the Assistant Director positions.

Total Authorized Positions/Full-Time Equivalents = 134 / 129 FTE

DEPARTMENT AUTHORIZED POSITIONS

AIRPORT

Authorized Positions	Range	2012	2013	2014
Director of Airports	E83	1	1	1
Assistant Director of Airports	D71	1	1	1
Airport Eng. & Planning Manager	D62	1	1	1
Chief Airport Public Safety	D62	1	1	1
Air Svc. & Bus. Devlmt. Administrator	C45	1	1	1
Senior Management Analyst	C44	1	1	1
Airport Operations Superintendent	C43	1	1	1
Airport Field Maint. Superintendent	C43	1	1	1
Airport Building Maintenance Supt.	C43	1	1	1
Inspection Supervisor	C43	1	1	1
Senior Environmental Scientist	C43	1	1	1
Senior Fiscal Analyst	C43	1	1	1
Asst. Airport Building Maint. Supt.	C41	1	1	1
Management Analyst	C41	2	2	2
Administrative Assistant	928	1	1	1
Information Systems Coordinator [1]	926	0	0	1
Airport Public Safety Supervisor	893	4	4	4
Asst. Airport Public Safety Supervisor	892	3	3	3
Airport Police & Fire Officer II	692	24	24	24
Airport Equip. Maint. Supervisor	627	1	1	1
Electrical Technician	627	1	1	1
Airport Building Maint. Supervisor	626	1	1	1

Authorized Positions	Range	2012	2013	2014
Engineering Technician II	626	2	2	2
Airport Field Maint. Supervisor	625	1	1	1
General Supervisor II	624	1	1	1
Administrative Aide II	623	6	6	6
Airport Building Maint. Mechanic [1]	623	5	5	6
Airport Operations Officer [1]	623	3	3	4
Airport Custodial Supervisor [1]	622	1	1	2
Mechanic II	622	2	2	2
Parts Clerk	622	1	1	1
Airport Services Officer	621	12	12	12
Maintenance Mechanic [1]	621	5	5	6
Administrative Aide I	620	1	1	1
Secretary	619	1	1	1
Equipment Operator II	619	11	11	11
Maintenance Worker	617	1	1	1
Custodial Worker II [1]	617	4	4	5
Custodial Worker I	615	11	11	11
Department Intern (PT-50%) [2]	612	0	1	1
Field Worker II (PT-50%)[3]	414	0	1	1
Customer Clerk (PT-50%)	412	8	8	8
TOTAL AUTHORIZED POSITIONS		126	128	134
Airport Fund		126	128	134

[1] One Information Systems Coordinator, one Airport Building Maint. Mechanic, one Airport Operations Officer, One Airport Custodial Supervisor, One Maintenance Mechanic, and one Custodial Worker II will be added in 2014 in response to the new Terminal and Parking Facility.

[2] Department Intern (PT-50%) position is added in the 2013 Revised Budget.

[3] One Field Worker II (PT-50%) added in the 2013 Revised Budget.

MULTI-YEAR FUND OVERVIEW - AIRPORT FUND — FUND: 500

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Franchise Fees	659	0	0	0	0
Licenses and Permits	3,337,405	3,342,790	3,180,882	3,179,804	3,777,620
Charges for Services	2,862,532	3,400,831	3,107,129	3,273,085	3,362,516
Rental Income	15,971,151	15,927,913	15,927,204	17,256,156	20,474,372
Other Revenue	39,517	45,000	45,000	45,000	45,000
Interest Earnings	0	0	0	0	0
Total Budgeted Revenues	**22,211,264**	**22,716,534**	**22,260,215**	**23,754,045**	**27,659,508**
Budgeted Expenditures:					
Salaries and Benefits	8,193,428	8,946,619	8,943,453	9,370,413	9,761,799
Contractuals	3,436,532	3,990,978	4,284,605	4,254,722	4,671,792
Commodities	746,141	922,195	906,945	937,395	1,025,725
Capital Outlay	181,794	151,000	191,900	212,000	243,000
Other	6,371,320	6,348,061	6,093,686	6,327,533	6,643,969
Total Budgeted Expenditures	**18,929,215**	**20,358,853**	**20,420,589**	**21,102,063**	**22,346,285**
Budgeted Income (Loss)	**3,282,049**	**2,357,681**	**1,839,626**	**2,651,982**	**5,313,223**

Unecumbered Cash Balance - January 1	29,933,628	26,997,056	21,934,319	17,631,919	15,047,858
(Increase)Decrease of Assets & Liabilities	(11,281,358)	0	0	0	0
Cash funded Capital Projects	0	5,991,806	6,142,026	5,236,043	4,950,150
Cash Balance - December 31	**21,934,319**	**23,362,931**	**17,631,919**	**15,047,858**	**15,410,931**

Budgeted Contractuals Detail:					
Contractual Services	3,187,871	3,715,751	4,009,378	3,971,118	4,388,188
Administrative Charge	248,661	275,227	275,227	283,604	283,604
Total Budgeted Contractuals Detail	**3,436,532**	**3,990,978**	**4,284,605**	**4,254,722**	**4,671,792**

Budgeted Other Detail:					
Transfer Out - General Fund; PS Fee	912,820	957,793	957,793	990,929	990,929
Reimbursement to the IT/IS Fund	144,294	173,075	0	0	0
Debt Service	1,286,951	1,293,080	1,293,080	1,294,570	1,295,520
Other Non-operating Expenses	29,257	35,113	35,113	40,624	46,110
Inventory Accounts	3,576,707	3,889,000	3,807,700	4,001,410	4,311,410
Project Closing Expenditures	421,291	0	0	0	0
Total Budgeted Other Detail	**6,371,320**	**6,348,061**	**6,093,686**	**6,327,533**	**6,643,969**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 19 AIRPORT
FUND 500 AIRPORT FUND
SERVICE 1901 AIRPORT OPERATIONS

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	5,587,842	5,787,263	5,713,004	5,978,457	6,170,301
120	Special Salaries	79,878	95,620	128,305	133,210	133,210
130	Overtime	154,008	330,000	409,500	349,500	349,500
140	Employee Benefits	2,371,700	2,733,736	2,692,643	2,909,246	3,108,787
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**8,193,428**	**8,946,619**	**8,943,453**	**9,370,413**	**9,761,799**
210	Utilities	1,275,587	1,365,510	1,351,250	1,418,610	1,488,550
220	Communications	101,886	93,800	112,240	113,860	114,360
230	Transportation and Training	64,942	96,935	97,985	97,885	105,345
240	Insurance	120,157	272,610	250,410	276,510	423,710
250	Professional Services	1,032,566	1,297,330	1,289,080	1,154,780	1,356,330
260	Data Processing	322,527	298,011	577,158	579,368	579,238
270	Equipment Charges	39,661	52,545	71,745	71,645	68,645
280	Buildings and Grounds Charges	86,661	92,800	95,800	104,800	98,800
290	Other Contractuals	392,545	421,437	438,937	437,264	436,814
Subtotal Contractuals		**3,436,532**	**3,990,978**	**4,284,605**	**4,254,722**	**4,671,792**
310	Office Supplies	37,636	23,600	20,300	21,500	21,500
320	Clothing and Towels	24,358	12,650	12,000	13,825	13,975
330	Chemicals	90,024	147,150	139,950	140,950	141,150
340	Equipment Parts and Supplies	245,288	367,140	368,840	394,840	447,970
350	Materials	92,425	96,950	98,150	103,850	101,850
370	Building Parts and Materials	114,786	93,110	95,110	86,110	96,110
380	Non-capitalizable Equipment	59,284	64,075	67,825	68,025	63,675
390	Other Commodities	82,340	117,520	104,770	108,295	139,495
Subtotal Commodities		**746,141**	**922,195**	**906,945**	**937,395**	**1,025,725**
410	Land	0	0	0	0	0
420	Buildings	0	10,000	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	17,693	15,000	17,000	10,000	10,000
450	Vehicular Equipment	52,573	90,000	87,000	62,000	93,000
460	Operating Equipment	111,528	36,000	87,900	140,000	140,000
Subtotal Capital Outlay		**181,794**	**151,000**	**191,900**	**212,000**	**243,000**
510	Interfund Transfers	1,057,114	1,130,868	957,793	990,929	990,929
520	Debt Service	1,286,951	1,293,080	1,293,080	1,294,570	1,295,520
530	Other Nonoperating Expenses	29,257	35,113	35,113	40,624	46,110
540	Inventory Accounts	3,576,707	3,889,000	3,807,700	4,001,410	4,311,410
550	Projects Closing Entries	421,291	0	0	0	0
Subtotal Other		**6,371,320**	**6,348,061**	**6,093,686**	**6,327,533**	**6,643,969**
TOTAL		**18,929,215**	**20,358,853**	**20,420,589**	**21,102,063**	**22,346,285**

DEPARTMENT 19 AIRPORT
FUND 500 AIRPORT FUND
SERVICE 1901 AIRPORT OPERATIONS

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Director of Airports	1	1	1	E83	147,539	147,539	147,539	147,539
Assistant Director of Airports	1	1	1	D71	106,769	106,769	106,769	106,769
Airport Engineering & Planning Mgr	1	1	1	D62	110,215	110,215	110,215	110,215
Chief, Airport Public Safety	1	1	1	D62	77,362	79,412	79,412	79,412
Air Svcs. & Business Development Administrator	1	1	1	C45	65,894	65,894	65,894	65,894
Senior Management Analyst	1	1	1	C44	85,818	85,818	85,818	85,818
Airport Operations Superintendent	1	1	1	C43	56,681	56,681	56,681	56,681
Airport Field Maint. Superintendent	1	1	1	C43	59,390	66,035	66,035	66,035
Airport Building Maint. Superintendent	1	1	1	C43	75,581	75,581	75,581	75,581
Inspection Supervisor	1	1	1	C43	70,273	70,274	70,274	70,274
Senior Environmental Scientist	1	1	1	C43	80,349	80,349	80,349	80,349
Senior Fiscal Analyst	1	1	1	C43	55,646	55,646	55,646	55,646
Asst. Airport Building Maint. Supt.	1	1	1	C41	50,826	54,200	54,200	54,200
Management Analyst	2	2	2	C41	90,587	90,586	90,586	90,586
Administrative Assistant	1	1	1	928	46,291	46,291	46,291	46,291
Information Systems Coordinator [1]	0	0	1	926	0	0	43,004	44,724
Airport Police & Fire Supervisor	4	4	4	893	276,019	269,288	269,288	269,288
Asst. Airport Police & Fire Supervisor	3	3	3	892	181,461	177,034	177,034	177,034
Airport Police & Fire Officer II	24	24	24	692	1,166,196	1,164,801	1,164,801	1,164,801
Airport Equip. Maint. Supervisor	1	1	1	627	62,293	51,127	52,435	53,735
Electrical Technician	1	1	1	627	49,880	49,880	51,779	53,022
Airport Building Maint. Supervisor	1	1	1	626	59,281	59,281	60,171	60,171
Engineering Technician II	2	2	2	626	102,267	102,267	105,041	107,648
Airport Field Maint. Supervisor	1	1	1	625	52,410	52,410	54,053	55,397
General Supervisor II	1	1	1	624	46,359	46,359	47,634	48,816
Administrative Aide II	6	6	6	623	276,703	276,704	283,510	285,864
Airport Building Maint. Mechanic [1]	5	5	6	623	237,726	237,727	269,692	280,326
Airport Operations Officer [1]	3	3	4	623	106,492	110,568	151,901	155,651
Airport Custodial Supervisor [1]	1	1	2	622	45,356	45,356	82,566	84,622
Mechanic II	2	2	2	622	89,935	85,340	87,040	89,190
Parts Clerk	1	1	1	622	48,844	48,844	49,576	49,576
Airport Services Officer	12	12	12	621	475,024	476,632	489,788	497,328
Maintenance Mechanic [1, 2]	5	5	6	621	190,498	190,497	213,199	306,317
Administrative Aide I	1	1	1	620	44,433	44,433	45,100	45,100
Secretary	1	1	1	619	34,007	33,178	34,505	35,368
Equipment Operator II [2]	11	11	11	619	420,794	393,655	403,746	442,573
Maintenance Worker	1	1	1	617	38,784	38,784	39,366	39,366
Custodial Worker II [1]	4	4	5	617	142,028	142,028	159,585	176,229
Custodial Worker I	11	11	11	615	314,688	314,061	322,382	328,819
Subtotal	**118**	**118**	**124**		**5,640,699**	**5,601,542**	**5,848,485**	**6,042,253**
Other Regular Salaries					146,564	111,462	129,972	128,048
Total Regular Salaries					**5,787,263**	**5,713,004**	**5,978,457**	**6,170,301**
Department Intern (PT-50%) [3]	0	1	1	612	0	6,812	11,069	11,069
Field Worker II (PT-50%) [4]	0	1	1	414	0	25,914	26,562	26,562
Customer Clerk (PT-50%)	8	8	8	412	86,940	86,939	86,939	86,939
Other Special Salaries					8,680	8,640	8,640	8,640
Total Special Salaries	**8**	**10**	**10**		**95,620**	**128,305**	**133,210**	**133,210**
TOTAL AUTHORIZED POSITIONS	**126**	**128**	**134**					

[1] Six new positions are added in 2014 in response to the new Terminal and Parking facility.

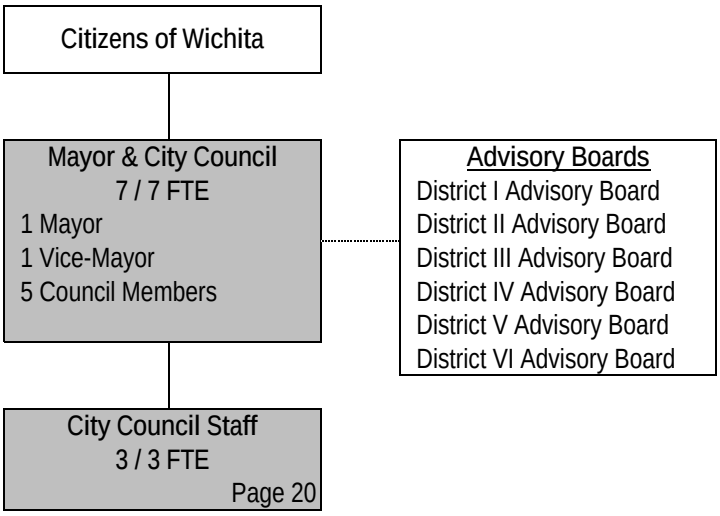
[2] Three new positions are added in 2015 in response to the new Terminal and Parking facility.

[3] Department Intern (PT-50%) position is added in the 2013 Revised Budget;[4] Field Worker II (PT-50%) added in 2013 Revised Budget.

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

Departmental Organization Chart

CITY COUNCIL



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

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	436,760	444,876	444,265	449,141	451,853
120	Special Salaries	21,426	21,360	21,360	21,360	21,360
130	Overtime	0	0	0	0	0
140	Employee Benefits	118,585	148,313	150,404	159,339	166,902
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**576,771**	**614,549**	**616,030**	**629,840**	**640,115**
210	Utilities	0	0	0	0	0
220	Communications	15,571	19,697	18,157	18,157	17,457
230	Transportation and Training	41,365	30,200	35,000	35,000	35,000
240	Insurance	0	0	0	0	0
250	Professional Services	1,875	0	2,000	2,000	2,000
260	Data Processing	53,323	50,123	39,887	39,887	39,887
270	Equipment Charges	184	0	400	400	400
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,283	5,556	5,156	5,156	3,156
Subtotal Contractuals		**118,601**	**105,576**	**100,600**	**100,600**	**97,900**
310	Office Supplies	5,794	4,000	6,000	6,000	6,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	280	0	0	0	0
390	Other Commodities	14,042	14,100	14,100	14,100	7,350
Subtotal Commodities		**20,116**	**18,100**	**20,100**	**20,100**	**13,350**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**715,488**	**738,225**	**736,730**	**750,540**	**751,365**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Mayor	1	1	1		84,555	85,063	85,485	85,485
Vice-Mayor	1	1	1		35,668	35,075	35,249	35,249
City Council Members	5	5	5		178,336	176,988	177,866	177,866
Executive Assistant to the Mayor and City Council	1	1	1	C41	59,022	59,022	59,022	59,022
Administrative Secretary	2	2	2	621	82,384	83,389	86,119	88,222
Subtotal	**10**	**10**	**10**		**439,964**	**439,536**	**443,741**	**445,844**
Other Regular Salaries					4,912	4,729	5,400	6,009
Total Regular Salaries					**444,876**	**444,265**	**449,141**	**451,853**
Total Special Salaries					**21,360**	**21,360**	**21,360**	**21,360**
TOTAL AUTHORIZED POSITIONS	**10**	**10**	**10**					

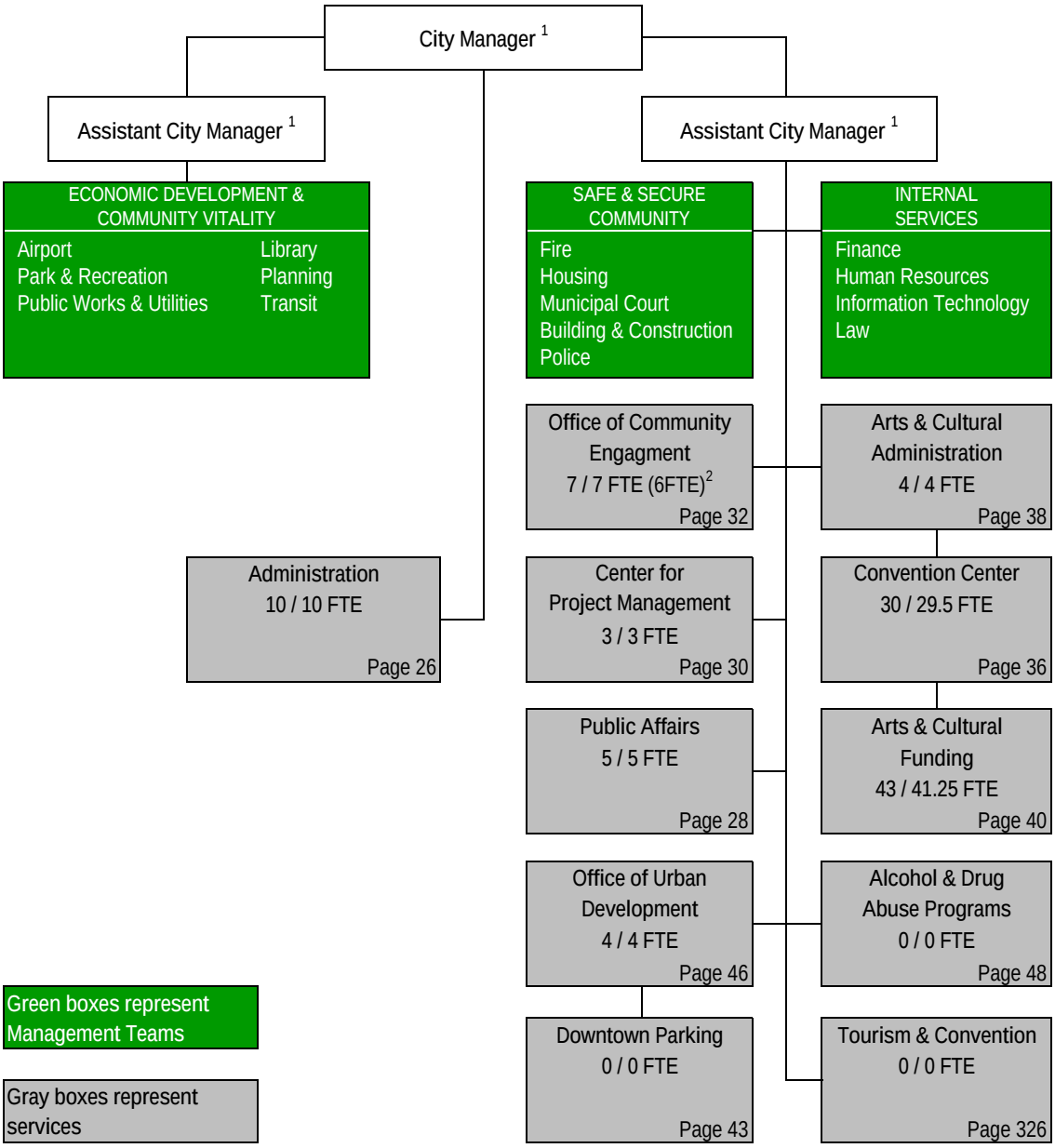
DEPARTMENT AUTHORIZED POSITIONS

CITY COUNCIL

Authorized Positions	Range	2012	2013	2014
Mayor		1	1	1
Vice-Mayor		1	1	1
City Council Members		5	5	5
Executive Assistant	C41	1	1	1
Administrative Secretary	621	2	2	2
TOTAL AUTHORIZED POSITIONS		**10**	**10**	**10**
General Fund		**10**	**10**	**10**

Departmental Organization Chart

CITY MANAGER'S OFFICE



[1] All positions included with CMO Administration
[2] Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent - CMO = 106 / 103.75 FTE (6 FTE)[2]

DEPARTMENT AUTHORIZED POSITIONS

CITY MANAGER'S OFFICE

Authorized Positions	Range	2012	2013	2014
City Manager	001	1	1	1
Assistant City Manager	E83	2	2	2
Program Manager	D62	2	2	2
Division Manager	D61	2	2	2
Real Estate Administrator	C52	1	1	1
Program Coordinator - *Art Museum* [1]	C51	1	2	2
Senior Librarian - *Art Museum*	C51	1	1	1
CityArts Manager	C44	1	1	1
Museum Manager	C44	1	1	1
Program Coordinator	C44	3	3	3
Program Development Coordinator [1]	C44	1	0	0
Senior Communications Specialist	C44	1	1	1
Senior Management Analyst	C44	1	1	1
Division Supervisor	C43	2	2	2
Museum Specialist III	C43	1	1	1
Senior Accountant	C43	1	1	1
Senior Fiscal Analyst	C43	1	1	1
Cultural Facility Supervisor	C42	1	1	1
Real Estate Analyst	C42	1	1	1
Security Supervisor	C42	1	1	1
Communications Specialist	C41	2	2	2
Event Coordinator	C41	4	5	5
Executive Assistant	C41	1	1	1
Fiscal Analyst	C41	1	1	1
Management Analyst	C41	2	2	2
Museum Specialist II [2]	C41	1	2	2
Program Specialist [3,10]	C41	5	4	3

Authorized Positions	Range	2012	2013	2014
Technical Director	C41	1	1	1
Museum Specialist I [4]	B32	5	8	8
Support Supervisor [4,5,6]	B32	8	4	4
Administrative Assistant	928	2	2	2
Deputy City Clerk	927	1	1	1
Administrative Aide II	623	4	4	4
Preparator	623	1	1	1
Administrative Secretary [6]	621	2	1	1
Labor Supervisor I [7]	621	2	3	3
Maintenance Mechanic [7]	621	1	0	0
Administrative Aide I	620	2	2	2
Customer Service Clerk II	619	3	3	3
Secretary [11]	619	2	0	0
Customer Service Clerk I [10]	617	4	4	3
Event Worker II	617	4	4	4
Guard	617	1	1	1
Custodial Guard	615	6	6	6
Custodial Worker I	615	3	3	3
Event Worker I [8]	615	10	11	11
Public Management Fellow [9]	601	3	2	2
Account Clerk I (PT-50%)	617	2	2	2
Clerk II (PT-25%)	615	1	1	1
Custodial Guard (PT-50%)	615	1	1	1
TOTAL AUTHORIZED POSITIONS		**111**	**108**	**106**
General Fund		**99**	**96**	**96**
Economic Development Fund		**4**	**4**	**4**
Federal/State Grant Fund		**8**	**8**	**6**

[1] Program Development Coordinator is recassified to a Program Coordinator-Art Museum in 2014 Adopted Budget.

[2] One Museum Specialist II was inadvertantly deleted from the position count in the 2012 Adopted Budget.

[3] One Program Specialist position is eliminated in the 2013 Adopted Budget.

[4] Three Support Supervisors were reclassified to Museum Specialist I in the 2013 Revised Budget.

[5] Two vacant Support Supervisor Positions are eliminated in the 2013 Revised Budget.

[6] One Administrative Secretary is reclassified to Support Supervisor in 2013 Revised.

[7] Maintenance Mechanic is reclassified to Labor Supervisor I in 2013 Revised.

[8] One Event Worker I position is added in the 2013 Revised Budget.

[9] One Public Management Fellow is eliminated in the 2013 Revised Budget.

[10] One Program Specialist and one Customer Service Clerk I are grant funded and eliminated in the 2014 Adopted Budget.

[11] One Secretary position has been shifted to the Call Center, an one Secretary has been eliminated in the 2013 Revised.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 02 CITY MANAGER'S OFFICE
FUND 100 GENERAL

COMBINED DETAIL SUMMARY

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	3,929,600	4,384,091	4,334,741	4,379,671	4,327,149
120	Special Salaries	450,800	485,290	450,955	451,764	451,679
130	Overtime	14,092	0	0	0	0
140	Employee Benefits	1,472,768	1,793,374	1,688,460	1,778,731	1,812,511
150	Shrinkage	0	(129,328)	(129,328)	(130,804)	(130,804)
Subtotal Salaries and Benefits		**5,867,259**	**6,533,427**	**6,344,828**	**6,479,362**	**6,460,536**
210	Utilities	1,109,236	1,221,608	1,226,158	1,161,801	1,169,481
220	Communications	79,468	67,352	74,552	79,640	79,640
230	Transportation and Training	38,907	53,230	57,230	59,730	59,730
240	Insurance	130,636	130,636	130,636	130,636	130,636
250	Professional Services	1,420,036	1,121,243	1,009,845	990,751	1,070,852
260	Data Processing	388,565	360,394	325,931	350,931	350,931
270	Equipment Charges	15,104	10,800	20,800	20,800	20,800
280	Buildings and Grounds Charges	57,232	40,700	52,600	121,760	121,760
290	Other Contractuals	166,917	231,798	235,974	231,791	231,791
Subtotal Contractuals		**3,406,103**	**3,237,761**	**3,133,726**	**3,147,840**	**3,235,621**
310	Office Supplies	28,088	30,660	29,160	32,760	32,760
320	Clothing and Towels	2,618	2,750	2,750	2,750	2,750
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	12,725	42,850	42,850	42,850	42,850
350	Materials	4,596	4,250	4,250	4,250	4,250
370	Building Parts and Materials	1,455	1,100	1,100	1,100	1,100
380	Non-capitalizable Equipment	46,960	53,200	53,200	53,200	53,200
390	Other Commodities	78,665	96,800	105,300	105,300	105,300
Subtotal Commodities		**175,107**	**231,610**	**238,610**	**242,210**	**242,210**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	7,200	30,000	127,937	137,605	107,586
540	Inventory Accounts	38,767	55,000	60,000	60,000	60,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**45,967**	**85,000**	**187,937**	**197,605**	**167,586**
TOTAL		**9,494,436**	**10,087,798**	**9,905,100**	**10,067,017**	**10,105,953**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	657,096	647,117	666,236	670,355	673,367
120	Special Salaries	58,868	117,360	83,360	83,360	83,360
130	Overtime	0	0	0	0	0
140	Employee Benefits	230,803	246,233	241,799	253,062	262,101
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**946,767**	**1,010,710**	**991,395**	**1,006,776**	**1,018,828**
210	Utilities	0	0	0	0	0
220	Communications	13,010	13,788	13,788	13,788	13,788
230	Transportation and Training	9,031	23,710	23,710	23,710	23,710
240	Insurance	0	0	0	0	0
250	Professional Services	8,740	9,650	9,650	9,650	9,650
260	Data Processing	54,523	52,141	36,539	36,539	36,539
270	Equipment Charges	216	480	480	480	480
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	13,942	21,149	21,114	19,234	19,234
Subtotal Contractuals		**99,462**	**120,918**	**105,281**	**103,401**	**103,401**
310	Office Supplies	3,057	4,560	4,560	4,560	4,560
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,402	3,100	3,100	3,100	3,100
390	Other Commodities	2,228	3,800	3,800	3,800	3,800
Subtotal Commodities		**7,688**	**11,460**	**11,460**	**11,460**	**11,460**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,053,916**	**1,143,088**	**1,108,136**	**1,121,637**	**1,133,689**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
City Manager	1	1	1	001	185,000	204,795	204,795	204,795
Assistant City Manager [1]	2	2	2	E83	272,821	272,821	272,821	272,821
Senior Management Analyst	1	1	1	C44	83,596	83,596	83,596	83,596
Executive Assistant	1	1	1	C41	65,897	65,897	65,897	65,897
Administrative Aide II	1	1	1	623	48,744	48,744	49,991	50,694
City Clerk's Office								
Division Supervisor	1	1	1	C43	64,012	64,012	64,012	64,012
Deputy City Clerk	1	1	1	927	48,663	48,663	50,002	51,243
Secretary	1	0	0	619	30,058	0	0	0
Subtotal	**9**	**8**	**8**		**798,791**	**788,528**	**791,113**	**793,057**
Savings from Scheduled Position Hold [1]					(159,724)	(129,666)	(129,666)	(129,666)
Other Regular Salaries					8,050	7,374	8,908	9,976
Total Regular Salaries					**647,117**	**666,236**	**670,355**	**673,367**
Other Special Salaries					15,360	15,360	15,360	15,360
Public Management Fellow [2]	3	2	2		102,000	68,000	68,000	68,000
Total Special Salaries					**117,360**	**83,360**	**83,360**	**83,360**
TOTAL AUTHORIZED POSITIONS	**12**	**10**	**10**					

[1] One Assistant City Manager position will remain vacant through 2015. One Secretary was held in the 2013 Adopted Budget and is eliminated in the 2013 Revised budget

[2] The Public Management Fellows are reimbursed by the WSU mill levy. One position is deleted, as only two are budgeted by WSU.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	432,503	399,729	334,584	336,289	251,019
120	Special Salaries	8,124	9,720	9,360	9,360	8,760
130	Overtime	0	0	0	0	0
140	Employee Benefits	157,272	149,930	117,650	123,303	92,319
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**597,900**	**559,380**	**461,594**	**468,953**	**352,098**
210	Utilities	0	0	0	0	0
220	Communications	6,820	3,912	3,912	3,912	3,912
230	Transportation and Training	17,859	23,170	23,170	23,170	23,170
240	Insurance	0	0	0	0	0
250	Professional Services	37,285	0	0	0	50,000
260	Data Processing	36,203	35,550	24,729	24,729	24,729
270	Equipment Charges	705	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	52,905	96,324	96,035	95,745	95,745
Subtotal Contractuals		**151,778**	**158,956**	**147,846**	**147,556**	**197,556**
310	Office Supplies	1,634	1,450	1,450	1,450	1,450
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	240	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,171	0	0	0	0
390	Other Commodities	1,612	3,000	3,000	3,000	3,000
Subtotal Commodities		**4,658**	**4,450**	**4,450**	**4,450**	**4,450**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**754,336**	**722,786**	**613,890**	**620,959**	**554,104**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Division Manager	1	1	1	D61	88,233	88,233	88,233	88,233
Program Coordinator[1]	1	1	1	C44	86,853	86,852	86,852	0
Senior Communications Specialist	1	1	1	C44	70,221	70,221	70,221	70,221
Division Supervisor[2]	1	0	0	C43	65,871	0	0	0
Communications Specialist	1	1	1	C41	50,157	50,158	50,158	50,158
Program Specialist [3]	1	0	0	C41	0	0	0	0
Administrative Aide II	1	1	1	623	36,244	36,244	36,997	37,912
Subtotal	**7**	**5**	**5**		**397,579**	**331,708**	**332,461**	**246,523**
Other Regular Salaries					2,150	2,876	3,828	4,496
Total Regular Salaries					**399,729**	**334,584**	**336,289**	**251,019**
Temporary Staff					5,760	5,760	5,760	5,760
Other Special Salaries					3,960	3,600	3,600	3,000
Total Special Salaries					**9,720**	**9,360**	**9,360**	**8,760**
TOTAL AUTHORIZED POSITIONS	**7**	**5**	**5**					

[1] The 2015 Approved Budget includes outsourcing the intergovernmental relations function.
[2] This position is shifted to the Office of Community Engagement.
[3] This position was deleted in the 2013 Adopted Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	144,033	164,701	166,044	166,309	166,433
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	56,883	74,971	66,235	69,624	72,183
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**200,916**	**239,672**	**232,279**	**235,933**	**238,616**
210	Utilities	0	0	0	0	0
220	Communications	1,262	1,455	1,455	1,455	1,455
230	Transportation and Training	0	1,550	1,550	1,550	1,550
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	9,600	10,706	8,723	8,723	8,723
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,691	2,400	2,400	2,040	2,040
Subtotal Contractuals		**12,553**	**16,111**	**14,128**	**13,768**	**13,768**
310	Office Supplies	353	1,200	1,200	1,200	1,200
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**353**	**1,200**	**1,200**	**1,200**	**1,200**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**213,821**	**256,983**	**247,607**	**250,901**	**253,584**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Program Coordinator	2	2	2	C44	113,848	114,412	114,412	114,412
Management Analyst [1]	1	1	1	C41	50,853	50,853	50,853	50,853
Subtotal	**3**	**3**	**3**		**164,701**	**165,265**	**165,265**	**165,265**
Other Regular Salaries					0	779	1,044	1,168
Total Regular Salaries					**164,701**	**166,044**	**166,309**	**166,433**
TOTAL AUTHORIZED POSITIONS	**3**	**3**	**3**					

[1] Management Analyst responsibilities are split 50/50 between the Center for Project Management and Economic Development.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	0	0	101,871	102,015	102,039
120	Special Salaries	0	0	360	360	360
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	27,638	29,107	30,237
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**0**	**0**	**129,869**	**131,482**	**132,636**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	5,088	5,088
230	Transportation and Training	0	0	0	2,500	2,500
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	25,000	25,000
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	69,160	69,160
290	Other Contractuals	0	0	0	2,040	2,040
Subtotal Contractuals		**0**	**0**	**0**	**103,788**	**103,788**
310	Office Supplies	0	0	0	3,600	3,600
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**0**	**0**	**0**	**3,600**	**3,600**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**0**	**0**	**129,869**	**238,870**	**240,024**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Division Supervisor	0	1	1	C43	0	65,871	65,871	65,871
Subtotal	**0**	**1**	**1**		**0**	**65,871**	**65,871**	**65,871**
Allocation of Grant Funded positions						36,000	36,000	36,000
Other Regular Salaries					0	0	144	168
Total Regular Salaries					**0**	**101,871**	**102,015**	**102,039**
Total Special Salaries					**0**	**360**	**360**	**360**
TOTAL AUTHORIZED POSITIONS	**0**	**1**	**1**					

[1] This position is shifted from the Public Affairs Division in the 2013 Revised Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	314,578	313,474	317,374	237,817	240,863
120	Special Salaries	1,895	1,440	1,440	1,440	1,440
130	Overtime	0	0	0	0	0
140	Employee Benefits	112,375	153,978	112,476	108,626	114,629
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**428,848**	**509,428**	**431,290**	**347,883**	**356,932**
210	Utilities	6,180	4,240	4,240	0	0
220	Communications	16,162	13,837	13,837	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	3,942	0	0	0	0
260	Data Processing	69,606	53,500	53,500	53,500	53,500
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	78,871	62,650	62,650	0	0
290	Other Contractuals	5,997	7,817	7,817	0	0
Subtotal Contractuals		**180,758**	**142,044**	**142,044**	**53,500**	**53,500**
310	Office Supplies	7,004	12,463	12,463	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	56	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	394	12,903	12,903	0	0
Subtotal Commodities		**7,454**	**25,366**	**25,366**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**617,061**	**676,838**	**598,700**	**401,383**	**410,432**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Program Specialist[1]	4	4	3	C41	208,954	221,728	173,317	173,317
Customer Service Clerk I[1]	4	4	3	617	104,520	128,778	96,997	99,371
Subtotal	**8**	**8**	**6**		**313,474**	**350,506**	**270,313**	**272,687**
Non-eligible expenses charged to the General Fund					0	(36,000)	(36,000)	(36,000)
Other Regular Salaries					0	2,868	3,504	4,176
Total Regular Salaries					**313,474**	**317,374**	**237,817**	**240,863**
Total Special Salaries					**1,440**	**1,440**	**1,440**	**1,440**
TOTAL AUTHORIZED POSITIONS	**8**	**8**	**6**					

[1] Funded by CDBG grants.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,002,776	1,154,648	1,135,921	1,154,016	1,167,953
120	Special Salaries	87,378	41,584	41,249	41,734	42,066
130	Overtime	8,582	0	0	0	0
140	Employee Benefits	402,262	496,723	473,977	502,399	524,312
150	Shrinkage	0	(129,328)	(129,328)	(130,804)	(130,804)
Subtotal Salaries and Benefits		**1,500,998**	**1,563,628**	**1,521,820**	**1,567,344**	**1,603,528**
210	Utilities	894,706	983,286	983,286	989,201	995,411
220	Communications	35,434	25,195	32,395	32,395	32,395
230	Transportation and Training	4,726	4,800	4,800	4,800	4,800
240	Insurance	0	0	0	0	0
250	Professional Services	91,469	134,500	134,500	134,500	134,500
260	Data Processing	213,755	187,933	188,524	188,524	188,524
270	Equipment Charges	9,743	6,000	6,000	6,000	6,000
280	Buildings and Grounds Charges	18,336	8,000	8,000	8,000	8,000
290	Other Contractuals	11,203	8,030	8,030	7,000	7,000
Subtotal Contractuals		**1,279,372**	**1,357,744**	**1,365,535**	**1,370,420**	**1,376,630**
310	Office Supplies	17,018	18,450	18,450	18,450	18,450
320	Clothing and Towels	2,618	2,750	2,750	2,750	2,750
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	9,712	22,850	22,850	22,850	22,850
350	Materials	3,037	3,250	3,250	3,250	3,250
370	Building Parts and Materials	1,455	1,100	1,100	1,100	1,100
380	Non-capitalizable Equipment	36,579	48,600	48,600	48,600	48,600
390	Other Commodities	57,231	47,500	55,500	55,500	55,500
Subtotal Commodities		**127,650**	**144,500**	**152,500**	**152,500**	**152,500**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	7,200	30,000	30,000	30,000	30,000
540	Inventory Accounts	0	8,000	8,000	8,000	8,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**7,200**	**38,000**	**38,000**	**38,000**	**38,000**
TOTAL		**2,915,219**	**3,103,872**	**3,077,855**	**3,128,264**	**3,170,658**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Technical Director	1	1	1	C41	71,661	69,913	69,913	69,913
Event Coordinator [1]	3	5	5	C41	151,393	237,728	237,728	237,728
Support Supervisor [2,3]	5	4	4	B32	212,965	171,687	172,320	172,320
Labor Supervisor I[4]	2	3	3	621	139,773	139,772	141,869	141,869
Maintenance Mechanic[4]	1	0	0	621	46,591	0	0	0
Administrative Secretary[2]	1	0	0	621	42,209	0	0	0
Customer Service Clerk II	1	1	1	619	42,471	41,435	42,056	42,056
Event Worker II	4	4	4	617	129,854	129,078	132,690	135,984
Event Worker I[5]	10	11	11	615	300,441	328,581	337,603	344,970
Subtotal	**28**	**29**	**29**		**1,137,358**	**1,118,194**	**1,134,180**	**1,144,841**
Other Regular Salaries					17,290	17,727	19,836	23,112
Total Regular Salaries					**1,154,648**	**1,135,921**	**1,154,016**	**1,167,953**
Other Special Salaries					360	360	360	360
Temporary Staff Positions					27,500	27,500	27,500	27,500
Account Clerk I (PT-50%)	1	1	1	617	13,724	13,389	13,874	14,206
Total Special Salaries					**41,584**	**41,249**	**41,734**	**42,066**
TOTAL AUTHORIZED POSITIONS	**29**	**30**	**30**					

[1] Position is shifted from Arts and Cultural Programming in the 2013 Revised Budget.
[2] Position is reclassified from Administrative Secretary to Support Supervisor in the 2013 Revised Budget.
[3] Two vacant Support Supervisor positions are eliminated in the 2013 Revised Budget.
[4] One Maintenance Mechanic is shifted to a Labor Supervisor in the 2013 Revised Budget.
[5] One Event Worker I position is added in the 2013 Revised Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	277,624	275,010	226,969	226,980	227,628
120	Special Salaries	2,736	1,800	1,800	1,800	1,800
130	Overtime	0	0	0	0	0
140	Employee Benefits	94,815	97,364	71,168	74,234	76,202
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**375,175**	**374,173**	**299,936**	**303,014**	**305,630**
210	Utilities	3,689	4,054	4,054	4,054	4,054
220	Communications	690	0	0	0	0
230	Transportation and Training	5,213	0	0	0	0
240	Insurance	1,571	1,571	1,571	1,571	1,571
250	Professional Services	74,125	235,000	238,000	243,414	235,000
260	Data Processing	26,095	26,304	35,914	35,914	35,914
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	74,316	92,000	95,000	94,500	94,500
Subtotal Contractuals		**185,699**	**358,929**	**374,539**	**379,453**	**371,039**
310	Office Supplies	2,242	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	15,000	15,000	15,000	15,000
350	Materials	231	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,196	0	0	0	0
390	Other Commodities	0	19,000	19,000	19,000	19,000
Subtotal Commodities		**4,669**	**35,000**	**35,000**	**35,000**	**35,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**565,543**	**768,102**	**709,475**	**717,467**	**711,669**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Administration								
Program Manager	1	1	1	D62	89,869	89,870	89,870	89,870
Senior Fiscal Analyst	1	1	1	C43	46,099	46,099	46,099	46,099
Communications Specialist	1	1	1	C41	49,043	49,043	49,043	49,043
Event Coordinator[1]	1	0	0	C41	48,074	0	0	0
Fiscal Analyst	1	1	1	C41	38,260	38,260	38,260	38,260
					271,346	223,272	223,272	223,272
Other Regular Salaries					3,664	3,697	3,708	4,356
Total Regular Salaries					275,010	226,969	226,980	227,628
Total Special Salaries					**1,800**	**1,800**	**1,800**	**1,800**
TOTAL AUTHORIZED POSITIONS	**5**	**4**	**4**					

[1] Position is shifted to the Convention Center in the 2013 Revised Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,415,568	1,742,886	1,703,117	1,723,708	1,738,711
120	Special Salaries	293,694	314,826	314,826	315,150	315,333
130	Overtime	5,510	0	0	0	0
140	Employee Benefits	530,732	728,153	689,993	727,003	755,156
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**2,245,504**	**2,785,865**	**2,707,936**	**2,765,861**	**2,809,200**
210	Utilities	210,842	234,268	238,818	168,546	170,016
220	Communications	22,253	23,002	23,002	23,002	23,002
230	Transportation and Training	2,078	0	4,000	4,000	4,000
240	Insurance	129,065	129,065	129,065	129,065	129,065
250	Professional Services	632,699	314,435	200,037	227,108	139,771
260	Data Processing	48,390	47,760	31,502	31,502	31,502
270	Equipment Charges	4,440	4,320	14,320	14,320	14,320
280	Buildings and Grounds Charges	38,896	32,700	44,600	44,600	44,600
290	Other Contractuals	12,860	11,895	13,395	11,232	11,232
Subtotal Contractuals		**1,101,522**	**797,445**	**698,739**	**653,375**	**567,508**
310	Office Supplies	3,784	4,000	2,500	2,500	2,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,013	5,000	5,000	5,000	5,000
350	Materials	1,087	1,000	1,000	1,000	1,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,612	1,500	1,500	1,500	1,500
390	Other Commodities	17,594	23,500	24,000	24,000	24,000
Subtotal Commodities		**30,089**	**35,000**	**34,000**	**34,000**	**34,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	97,937	107,605	77,586
540	Inventory Accounts	38,767	47,000	52,000	52,000	52,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**38,767**	**47,000**	**149,937**	**159,605**	**129,586**
TOTAL		**3,415,883**	**3,665,310**	**3,590,610**	**3,612,840**	**3,540,295**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
City Arts								
City Arts Manager	1	1	1	C44	71,222	71,222	71,222	71,222
Support Supervisor[1]	3	0	0	B32	137,758	0	0	0
Museum Specialist I[1]	0	3	3	B32	0	119,506	119,506	119,506
Administrative Aide I	2	2	2	620	71,158	69,422	72,065	73,796
Secretary[2]	1	0	0	619	42,471	0	0	0
Cowtown								
Museum Manager	1	1	1	C44	64,648	64,647	64,647	64,647
Museum Specialist III	1	1	1	C43	51,662	50,402	50,402	50,402
Museum Specialist II[3]	1	2	2	C41	37,506	77,632	77,632	77,632
Museum Specialist I	2	2	2	B32	75,288	75,288	75,288	75,288
Customer Service Clerk II	1	1	1	619	35,729	35,729	36,643	37,551
Mid-American All Indian Center								
Cultural Facility Supervisor	1	1	1	C42	43,172	43,172	43,172	43,172
Museum Specialist I	2	2	2	B32	75,860	67,670	67,670	67,670
Art Museum								
Program Manager	1	1	1	D62	84,010	84,010	84,010	84,010
Program Coordinator[4]	1	2	2	C51	63,037	119,318	119,318	119,318
Senior Librarian	1	1	1	C51	54,729	54,729	54,729	54,729
Program Development Coordinator[4]	1	0	0	C44	56,280	0	0	0
Senior Accountant	1	1	1	C43	74,271	74,271	74,271	74,271
Security Supervisor	1	1	1	C42	44,950	44,950	44,950	44,950
Museum Specialist I	1	1	1	C41	45,372	45,372	45,372	45,372
Administrative Assistant	2	2	2	928	111,700	110,571	110,571	110,571
Administrative Aide II	2	2	2	623	92,219	92,219	94,273	95,325
Preparator	1	1	1	623	40,007	40,007	41,453	42,447
Administrative Secretary	1	1	1	621	32,974	32,169	33,456	34,292
Customer Service Clerk II	1	1	1	619	34,007	34,007	34,943	35,810
Guard	1	1	1	617	38,784	38,784	39,366	39,366
Custodial Guard	6	6	6	615	163,734	161,896	167,077	171,205
Custodial Worker I	3	3	3	615	81,316	80,703	83,745	85,835
					1,723,863	1,687,696	1,705,780	1,718,387
Other Regular Salaries					19,022	15,421	17,928	20,324
Total Regular Salaries	**40**	**40**	**40**		**1,742,885**	**1,703,117**	**1,723,708**	**1,738,711**
Account Clerk I (PT-50%)	1	1	1	617	13,389	13,389	13,389	13,389
Custodial Guard (PT-50%)	1	1	1	615	12,677	12,677	13,000	13,184
Clerk II (PT-25%)	1	1	1	615	6,130	6,130	6,130	6,130
Other Special Salaries					360	360	360	360
Temporary Staff					282,270	282,270	282,270	282,270
Total Special Salaries	**3**	**3**	**3**		**314,826**	**314,826**	**315,149**	**315,333**
TOTAL AUTHORIZED POSITIONS	**43**	**43**	**43**					

[1] Three Support Supervisors were reclassified to Museum Specialists; [2] The Secretary position is shifted to the Call Center.
[3] One Museum Specialist II was inadvertently deleted from the position count in the 2012 Adopted budget. [4] Reclassification.

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	575,718	427,658	427,658	376,079	501,931
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		**575,718**	**427,658**	**427,658**	**376,079**	**501,931**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**575,718**	**427,658**	**427,658**	**376,079**	**501,931**

MULTI-YEAR FUND OVERVIEW - DOWNTOWN PARKING FUND — FUND: 238

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Charges for Services	247,616	461,600	481,600	770,081	771,778
Reimbursements	0	0	0	33,600	33,600
Rental/Lease Income	0	0	0	460,000	460,000
Total Budgeted Revenues	**247,616**	**461,600**	**481,600**	**1,263,681**	**1,265,378**
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	165,960	417,975	409,759	1,042,767	1,044,637
Commodities	1,077	5,000	5,000	20,120	20,120
Capital Outlay	0	0	0	10,000	10,000
Other	37,026	58,625	66,841	778,195	178,794
Total Budgeted Expenditures	**204,063**	**481,600**	**481,600**	**1,851,082**	**1,253,551**
Budgeted Income (Loss)	**43,553**	**(20,000)**	**0**	**(587,401)**	**11,827**
Fund Balance - January 1	34,310	34,310	77,863	77,863	81,219
Residual Equity Transfer				590,757	
Fund Balance - December 31	**77,863**	**14,310**	**77,863**	**81,219**	**93,046**
Total Other Expenditures Detail:					
Planned Program Enhancements	0	20,000	0	600,000	0
Transfer to Debt Service Fund	0	0	0	110,500	110,500
Transfer to Econ. Dev. - Mobility Coordinator	37,026	38,625	66,841	67,695	68,294
TOTAL OTHER	**37,026**	**58,625**	**66,841**	**778,195**	**178,794**

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

MULTI-YEAR FUND OVERVIEW - GENERAL FUND - ECON. DEV. SUB-FUND FUND: 100 - 115

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Charges for Services	311,561	400,500	453,000	192,500	192,500
Rental Income	489,208	424,060	396,656	396,656	396,656
Transfers In	3,688,026	1,188,625	1,106,841	1,107,695	1,108,294
Other Revenue	357,225	303,500	318,000	348,000	348,000
Total Budgeted Revenues	**4,846,020**	**2,316,685**	**2,274,497**	**2,044,851**	**2,045,450**
Budgeted Expenditures:					
Salaries and Benefits	438,204	453,318	450,098	456,574	461,396
Contractuals	1,999,383	1,784,774	1,686,018	1,424,835	1,424,835
Commodities	3,198	27,550	27,550	22,450	22,450
Capital Outlay	0	0	0	0	0
Other	722,503	2,025,368	1,625,957	2,417,414	217,754
Total Budgeted Expenditures	**3,163,288**	**4,291,010**	**3,789,623**	**4,321,273**	**2,126,435**
Budgeted Income (Loss)	**1,682,732**	**(1,974,325)**	**(1,515,126)**	**(2,276,422)**	**(80,985)**
Fund Balance - January 1	2,319,498	2,150,679	4,002,230	2,487,104	210,682
Fund Balance - December 31	**4,002,230**	**176,354**	**2,487,104**	**210,682**	**129,697**
Budgeted Transfers In Revenue Detail:					
Transfers In - Downtown Parking Fund	37,026	38,625	66,841	67,695	68,294
Transfers In - Other	1,000	0	0	0	0
Transfers In - General Fund Incentives	2,500,000	0	0	0	0
Transfers In - General Fund; Affordable Airfare	1,000,000	1,000,000	890,000	890,000	890,000
Transfers In - General Fund; Economic Dev.	150,000	150,000	150,000	150,000	150,000
TOTAL - TRANSFERS IN	**3,688,026**	**1,188,625**	**1,106,841**	**1,107,695**	**1,108,294**
Total Contractual Expenditures Detail:					
Affordable Airfares	886,875	1,000,000	890,000	890,000	890,000
Other Contractuals	1,005,244	689,210	700,454	442,350	442,350
Administrative Charge	107,264	95,564	95,564	92,485	92,485
TOTAL CONTRACTUALS	**1,999,383**	**1,784,774**	**1,686,018**	**1,424,835**	**1,424,835**
Total Other Expenditures Detail:					
Transfer - Debt Service Fund	114,180	114,180	114,180	103,680	103,680
Position Reimbursement to General Fund	108,323	111,188	112,873	113,734	114,074
Transfer to EDA Grant - Learjet	500,000	500,000	500,000	0	0
Incentives	0	1,300,000	898,904	2,200,000	0
TOTAL OTHER EXPENDITURES	**722,503**	**2,025,368**	**1,625,957**	**2,417,414**	**217,754**

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	319,542	325,504	326,187	326,564	326,908
120	Special Salaries	360	360	360	360	360
130	Overtime	843	0	0	0	0
140	Employee Benefits	117,459	127,455	123,551	129,650	134,129
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**438,204**	**453,319**	**450,098**	**456,574**	**461,396**
210	Utilities	81,168	86,000	92,400	30,900	30,900
220	Communications	10,299	14,889	14,889	14,115	14,115
230	Transportation and Training	8,105	38,230	38,230	38,230	38,230
240	Insurance	18,450	18,450	18,450	6,620	6,620
250	Professional Services	1,094,076	1,316,140	1,206,140	1,035,650	1,035,650
260	Data Processing	12,975	12,340	17,184	17,184	17,184
270	Equipment Charges	4,362	6,230	6,230	600	600
280	Buildings and Grounds Charges	39,478	54,661	54,661	47,481	47,481
290	Other Contractuals	161,452	237,834	237,834	234,055	234,055
Subtotal Contractuals		**1,430,365**	**1,784,774**	**1,686,018**	**1,424,835**	**1,424,835**
310	Office Supplies	823	1,950	1,950	1,950	1,950
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,390	1,600	1,600	0	0
350	Materials	33	0	0	0	0
370	Building Parts and Materials	169	13,500	13,500	10,000	10,000
380	Non-capitalizable Equipment	374	0	0	0	0
390	Other Commodities	82	10,500	10,500	10,500	10,500
Subtotal Commodities		**2,871**	**27,550**	**27,550**	**22,450**	**22,450**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	213,217	225,368	227,053	217,414	217,754
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,800,000	1,398,904	2,200,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**213,217**	**2,025,368**	**1,625,957**	**2,417,414**	**217,754**
TOTAL		**2,084,657**	**4,291,010**	**3,789,623**	**4,321,273**	**2,126,435**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Division Manager	1	1	1	D61	110,628	110,628	110,628	110,628
Real Estate Administrator[1]	1	1	1	C52	97,673	97,673	97,673	97,673
Real Estate Analyst	1	1	1	C42	62,285	62,285	62,285	62,285
Management Analyst	1	1	1	C41	52,006	52,006	52,006	52,006
Subtotal	**4**	**4**	**4**		**322,592**	**322,592**	**322,592**	**322,592**
Other Regular Salaries					2,912	3,595	3,972	4,316
Total Regular Salaries					**325,504**	**326,187**	**326,564**	**326,908**
Total Special Salaries					**360**	**360**	**360**	**360**
TOTAL AUTHORIZED POSITIONS	**4**	**4**	**4**					

[1] Fifty percent of the Real Estate Administrator is reimbursed by Downtown Parking Fund.

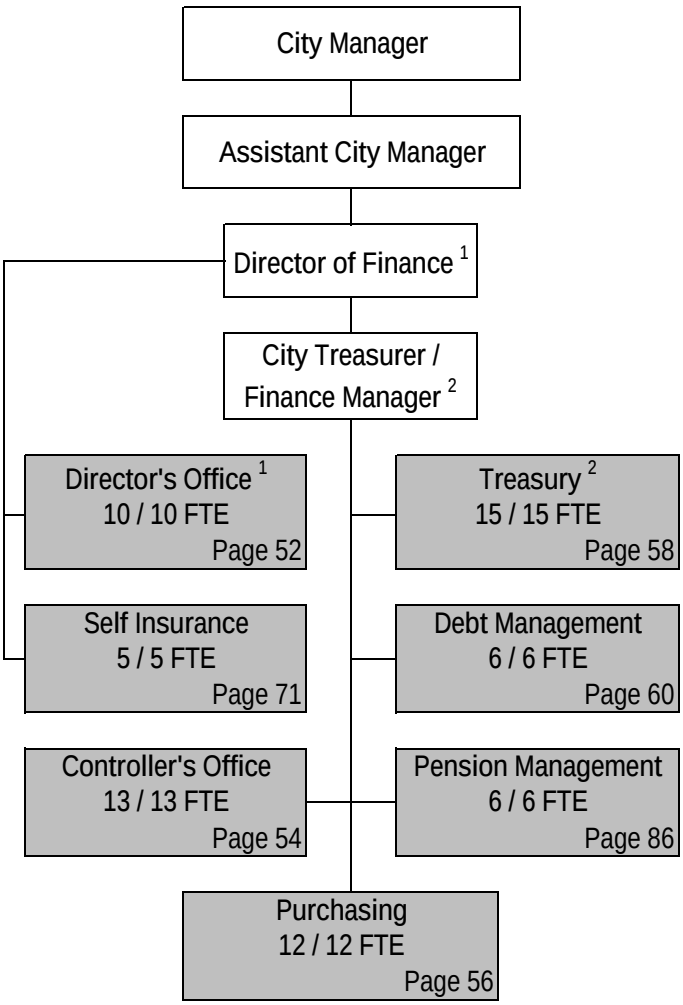
CITY OF WICHITA 2014/2015 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SPECIAL ALCOHOL & DRUG PROGRAMS FUND — FUND: 220

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Other Taxes	1,773,776	1,872,600	1,818,718	1,867,348	1,958,891
Other Revenue	65,635	0	0	0	0
Total Budgeted Revenues	**1,839,411**	**1,872,600**	**1,818,718**	**1,867,348**	**1,958,891**
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	1,679,942	1,855,619	1,838,939	1,789,829	1,789,829
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	125,000	145,000	125,000	175,000	175,000
Total Budgeted Expenditures	**1,804,942**	**2,000,619**	**1,963,939**	**1,964,829**	**1,964,829**
Budgeted Income (Loss)	**34,469**	**(128,019)**	**(145,221)**	**(97,481)**	**(5,938)**
Fund Balance - January 1	245,212	215,616	279,681	134,460	36,979
Fund Balance - December 31	**279,681**	**87,597**	**134,460**	**36,979**	**31,041**
Budgeted Other Taxes Revenue Detail:					
Private Club Liquor Tax	1,773,776	1,872,600	1,818,718	1,867,348	1,958,891
Budgeted Contractuals Expenditure Detail:					
Big Brothers/Big Sisters	98,400	0	98,400	0	0
Center for Health & Wellness	244,000	0	244,000	0	0
Communities In Schools	32,766	0	32,766	0	0
Knox Center	80,000	0	80,000	0	0
Mental Health Association (Pathways)	80,000	0	80,000	0	0
Mental Health Association (Girl Empowerment)	60,000	0	60,000	0	0
Miracles (Children's Prevention)	112,000	0	112,000	0	0
Mirror, Inc: Substance Abuse Treatment	138,000	276,000	276,000	0	0
Partners for Wichita Prevention	50,000	0	50,000	0	0
Recovery Concepts (formerly IATS)	50,680	0	50,000	0	0
Regional Prevention Center	49,000	0	49,000	0	0
Substance Abuse Center of Kansas	150,000	0	150,000	0	0
Tiyospaye, Inc. (CBC)	70,000	0	70,000	0	0
Tiyospaye, Inc. (Pueblo)	80,000	0	80,000	0	0
Tiyospaye, Inc. (Turning Point)	80,000	0	80,000	0	0
Women's Recovery Center	40,000	0	40,000	0	0
Innovative Programs:					
Substance Abuse Center of Kansas - Solutions	32,806	65,611	65,611	0	0
Higher Ground: Turning Point	20,000	40,000	40,000	0	0
Funding To Be Programmed	0	1,276,846	0	1,607,777	1,607,777
COMCARE Program Administration	111,122	120,000	100,000	100,000	100,000
Treatment - Drug Court Defendants	55,514	70,000	70,000	70,000	70,000
Miscellaneous Charge	40,400	2,000	6,000	6,000	6,000
Administrative Charge	5,254	5,162	5,162	6,052	6,052
TOTAL CONTRACTUALS	**1,679,942**	**1,855,619**	**1,838,939**	**1,789,829**	**1,789,829**
Budgeted Other Expenditure Detail:					
Drug Court Reimbursement	75,000	75,000	75,000	75,000	75,000
School Resource Officer reimbursement	0	0	0	50,000	50,000
Mental Health Reimbursement	50,000	50,000	50,000	50,000	50,000
Contingency	0	20,000	0	0	0
TOTAL OTHER	**125,000**	**145,000**	**125,000**	**175,000**	**175,000**

DEPARTMENT ORGANIZATIONAL CHART

FINANCE



[1] Position included with Director's Office
[2] Position included with Treasury

Total Authorized Positions/Full-Time Equivalent = 67 / 67 FTE

DEPARTMENT AUTHORIZED POSITIONS

FINANCE

Authorized Positions	Range	2012	2013	2014
Department Director	E83	1	1	1
Assistant Department Director [4]	D72	1	0	0
City Treasurer / Finance Manager [3]	D72	0	1	1
City Treasurer [3]	D63	1	0	0
Budget Officer	D62	1	1	1
Controller	D62	1	1	1
Program Manager [4]	D62	0	1	1
Purchasing Manager	D62	1	1	1
Pension Manager	C52	1	1	1
Risk Manager	C52	1	1	1
Principal Budget Analyst	C44	2	2	2
Senior Management Analyst	C44	1	1	1
Assistant Pension Manager	C43	1	1	1
Risk Management Specialist [1]	C43	1	0	0
Senior Accountant	C43	4	4	4
Senior Budget Analyst	C43	3	3	3
Senior Buyer	C43	1	1	1
Senior Safety Coordinator	C43	1	1	1

Authorized Positions	Range	2012	2013	2014
Budget Analyst	C42	3	3	3
Safety Coordinator	C42	1	1	1
Accountant	C41	3	3	3
Buyer	C41	6	6	6
Administrative Assistant	928	1	1	1
Administrative Aide III [1, 2]	926	2	4	4
Administrative Aide II	623	2	2	2
Associate Accountant	623	1	1	1
Account Clerk III [6]	621	4	3	3
Account Clerk II [6]	619	7	8	8
Secretary	619	2	2	2
Account Clerk I	617	1	1	1
Clerk III [2]	617	5	4	4
Customer Service Clerk I [5]	617	8	7	7
TOTAL AUTHORIZED POSITIONS		**68**	**67**	**67**
General Fund		**57**	**56**	**56**
Self Insurance Fund		**5**	**5**	**5**
Pension Fund		**6**	**6**	**6**

[1] The Risk Management Specialist position is reclassified as an Administrative Aide III in the 2013 Revised Budget.

[2] One Clerk III position in Debt Management is reclassified as an Administrative Aide III discontinuing the prior hold.

[3] The City Treasurer position is reclassified as a City Treasurer / Finance Manager in the 2013 Revised Budget.

[4] The Assistant Department Director position is reclassified as a Program Manager (D62) in the 2013 Revised Budget.

[5] One Customer Service Clerk I position is transferred to the City Call Center in the 2013 Revised Budget.

[6] One Account Clerk III position in Workers' Compensation is reclassified as an Account Clerk II in the 2013 Revised Budget.

DEPARTMENT 03 FINANCE
FUND 100 GENERAL FUND

COMBINED DETAIL SUMMARY

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	2,474,524	2,748,881	2,772,317	2,798,964	2,815,518
120	Special Salaries	3,774	3,120	3,120	3,120	3,120
130	Overtime	186,049	0	0	0	0
140	Employee Benefits	653,581	1,037,562	1,001,214	1,055,898	1,094,145
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**3,317,928**	**3,789,562**	**3,776,650**	**3,857,982**	**3,912,784**
210	Utilities	0	0	0	0	0
220	Communications	80,889	85,188	85,188	85,188	85,188
230	Transportation and Training	12,761	26,580	26,580	26,580	26,580
240	Insurance	0	0	0	0	0
250	Professional Services	184,024	338,719	354,559	349,559	349,559
260	Data Processing	325,952	326,950	192,696	192,696	192,696
270	Equipment Charges	13,369	15,640	15,744	15,744	15,744
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	117,512	96,166	96,286	85,599	85,599
Subtotal Contractuals		**734,507**	**889,243**	**771,053**	**755,367**	**755,367**
310	Office Supplies	14,382	19,750	21,250	19,750	19,750
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	4,600	4,600	4,600	4,600
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,359	1,390	1,390	1,390	1,390
390	Other Commodities	192	1,740	1,740	1,740	1,740
Subtotal Commodities		**17,933**	**27,480**	**28,980**	**27,480**	**27,480**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	1,200	0	1,200	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	150,000	150,000	150,000	150,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**1,200**	**150,000**	**151,200**	**150,000**	**150,000**
TOTAL		**4,071,568**	**4,856,285**	**4,727,883**	**4,790,829**	**4,845,630**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	508,256	582,350	593,041	593,992	594,644
120	Special Salaries	3,414	2,760	2,760	2,760	2,760
130	Overtime	0	0	0	0	0
140	Employee Benefits	185,442	226,921	214,517	225,287	233,000
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**697,113**	**812,031**	**810,319**	**822,039**	**830,404**
210	Utilities	0	0	0	0	0
220	Communications	5,052	4,995	4,995	4,995	4,995
230	Transportation and Training	2,564	7,200	7,200	7,200	7,200
240	Insurance	0	0	0	0	0
250	Professional Services	18,403	26,586	26,586	26,586	26,586
260	Data Processing	62,792	61,285	64,324	64,324	64,324
270	Equipment Charges	1,906	100	100	100	100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	11,524	14,070	14,070	12,578	12,578
Subtotal Contractuals		**102,241**	**114,237**	**117,275**	**115,784**	**115,784**
310	Office Supplies	998	2,520	2,520	2,520	2,520
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	99	500	500	500	500
390	Other Commodities	0	1,550	1,550	1,550	1,550
Subtotal Commodities		**1,097**	**4,570**	**4,570**	**4,570**	**4,570**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**800,451**	**930,837**	**932,164**	**942,393**	**950,758**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Department Director	1	1	1	E83	134,372	134,372	134,372	134,372
Budget Officer	1	1	1	D62	100,439	100,439	100,439	100,439
Principal Budget Analyst	2	2	2	C44	146,531	146,531	146,531	146,531
Senior Budget Analyst	2	2	2	C43	115,503	115,503	115,503	115,503
Budget Analyst [1]	3	3	3	C42	152,265	135,682	135,682	135,682
Clerk III [1]	1	1	1	617	35,405	37,742	37,742	37,742
Subtotal	**10**	**10**	**10**		**684,515**	**670,269**	**670,269**	**670,269**
Savings from Scheduled Position Holds [1]					(106,710)	(82,292)	(82,292)	(82,292)
Other Regular Salaries					4,544	5,064	6,015	6,667
Total Regular Salaries					**582,350**	**593,041**	**593,992**	**594,644**
Other Special Salaries					2,760	2,760	2,760	2,760
Total Special Salaries					**2,760**	**2,760**	**2,760**	**2,760**
TOTAL AUTHORIZED POSITIONS	**10**	**10**	**10**					

[1] Positions subject to scheduled hold: one Budget Analyst; and one Clerk III.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	670,436	755,754	723,773	727,938	730,949
120	Special Salaries	360	360	360	360	360
130	Overtime	564	0	0	0	0
140	Employee Benefits	240,359	313,894	280,271	295,414	306,583
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**911,718**	**1,070,008**	**1,004,403**	**1,023,712**	**1,037,891**
210	Utilities					
220	Communications	7,276	8,890	8,890	8,890	8,890
230	Transportation and Training	2,545	5,330	5,330	5,330	5,330
240	Insurance	0	0	0	0	0
250	Professional Services	117,264	142,919	142,759	142,759	142,759
260	Data Processing	87,061	85,404	22,572	22,572	22,572
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	15,779	21,295	21,315	19,770	19,770
Subtotal Contractuals		**229,925**	**263,838**	**200,866**	**199,321**	**199,321**
310	Office Supplies	2,357	2,290	3,790	2,290	2,290
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	500	500	500	500
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**2,357**	**2,790**	**4,290**	**2,790**	**2,790**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,144,000**	**1,336,635**	**1,209,559**	**1,225,823**	**1,240,002**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Assistant Department Director [2]	1	0	0	D72	110,282	0	0	0
Program Manager [2]	0	1	1	D62	0	110,282	110,282	110,282
Controller	1	1	1	D62	96,846	96,846	96,846	96,846
Senior Accountant	3	3	3	C43	200,292	200,292	200,292	200,292
Accountant [1]	3	3	3	C41	163,499	163,499	163,499	163,499
Account Clerk III	1	1	1	621	46,591	46,591	47,290	47,290
Account Clerk II [3]	4	4	4	619	151,393	151,393	155,359	158,150
Subtotal	**13**	**13**	**13**		**768,902**	**768,902**	**773,567**	**776,358**
Savings from Scheduled Position Holds [3]					0	(31,579)	(32,296)	(33,095)
Charge to PW&U [1]					(24,164)	(24,164)	(24,769)	(24,769)
Other Regular Salaries					11,016	10,614	11,436	12,455
Total Regular Salaries					**755,754**	**723,773**	**727,938**	**730,949**
Total Special Salaries					**360**	**360**	**360**	**360**
TOTAL AUTHORIZED POSITIONS	**13**	**13**	**13**					

[1] One Account position is reimbursed 50% by Public Works and Utilities for work performed on behalf of the Sewer and Water utilities.

[2] The Assistant Department Director position is reclassified as a Program Manager (D62) in the 2013 Revised Budget.

[3] Position subject to scheduled hold: one Account Clerk II.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 03 FINANCE
FUND 100 GENERAL FUND
SERVICE 0303 PURCHASING

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	470,265	557,477	557,602	561,529	564,452
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	142,563	193,885	191,499	201,366	208,123
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**612,828**	**751,362**	**749,100**	**762,894**	**772,575**
210	Utilities	0	0	0	0	0
220	Communications	8,709	11,277	11,277	11,277	11,277
230	Transportation and Training	4,294	6,700	6,700	6,700	6,700
240	Insurance	0	0	0	0	0
250	Professional Services	13,328	14,460	14,460	14,460	14,460
260	Data Processing	47,016	48,812	16,540	16,540	16,540
270	Equipment Charges	8,426	12,650	12,754	12,754	12,754
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	11,372	14,560	14,560	13,060	13,060
Subtotal Contractuals		**93,145**	**108,459**	**76,291**	**74,791**	**74,791**
310	Office Supplies	3,958	5,340	5,340	5,340	5,340
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	916	0	0	0	0
390	Other Commodities	183	190	190	190	190
Subtotal Commodities		**5,057**	**5,530**	**5,530**	**5,530**	**5,530**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	1,200	0	1,200	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	150,000	150,000	150,000	150,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**1,200**	**150,000**	**151,200**	**150,000**	**150,000**
TOTAL		**712,230**	**1,015,350**	**982,121**	**993,215**	**1,002,896**

DEPARTMENT 03 FINANCE
FUND 100 GENERAL FUND
SERVICE 0303 PURCHASING

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Purchasing Manager	1	1	1	D62	105,120	105,120	105,120	105,120
Senior Buyer	1	1	1	C43	79,097	79,097	79,097	79,097
Buyer [1]	6	6	6	C41	285,017	285,017	285,017	285,017
Administrative Aide III	1	1	1	926	57,835	57,835	58,703	58,703
Account Clerk III	1	1	1	621	40,175	40,175	40,855	41,863
Secretary	1	1	1	619	36,622	36,622	37,946	38,856
Clerk III [1]	1	1	1	617	35,405	37,742	37,742	37,742
Subtotal	**12**	**12**	**12**		**639,271**	**641,608**	**644,479**	**646,396**
Savings from Scheduled Position Holds [1]					(88,803)	(91,140)	(91,140)	(91,140)
Other Regular Salaries					7,010	7,134	8,190	9,196
Total Regular Salaries					**557,477**	**557,602**	**561,529**	**564,452**
TOTAL AUTHORIZED POSITIONS	**12**	**12**	**12**					

[1] Positions subject to scheduled hold: one Buyer; and one Clerk III.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 03 FINANCE
FUND 100 GENERAL FUND
SERVICE 0304 TREASURY

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	605,421	627,576	630,563	642,969	649,699
120	Special Salaries	0	0	0	0	0
130	Overtime	43	0	0	0	0
140	Employee Benefits	201,031	221,701	216,992	229,940	238,371
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**806,496**	**849,277**	**847,555**	**872,909**	**888,070**
210	Utilities					
220	Communications	57,272	57,362	57,362	57,362	57,362
230	Transportation and Training	3,063	5,650	5,650	5,650	5,650
240	Insurance	0	0	0	0	0
250	Professional Services	35,030	150,744	166,744	161,744	161,744
260	Data Processing	108,393	111,963	80,452	80,452	80,452
270	Equipment Charges	3,038	2,890	2,890	2,890	2,890
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	76,630	40,341	40,441	34,741	34,741
Subtotal Contractuals		**283,426**	**368,950**	**353,539**	**342,839**	**342,839**
310	Office Supplies	7,059	8,500	8,500	8,500	8,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	4,600	4,600	4,600	4,600
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	510	0	0	0	0
390	Other Commodities	6	0	0	0	0
Subtotal Commodities		**7,575**	**13,100**	**13,100**	**13,100**	**13,100**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,097,496**	**1,231,328**	**1,214,194**	**1,228,848**	**1,244,009**

DEPARTMENT 03 FINANCE
FUND 100 GENERAL FUND
SERVICE 0304 TREASURY

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
City Treasurer / Finance Manager [2]	0	1	1	D72	0	108,281	108,281	108,281
City Treasurer [2]	1	0	0	D63	108,281	0	0	0
Senior Management Analyst	1	1	1	C44	61,483	63,328	63,328	63,328
Administrative Aide II	1	1	1	623	32,974	36,244	36,927	37,839
Associate Accountant	1	1	1	623	48,744	48,744	50,507	50,694
Account Clerk III	1	1	1	621	46,591	46,591	47,290	47,290
Account Clerk II	2	2	2	619	78,200	78,200	80,266	81,195
Account Clerk I [1]	1	1	1	617	28,838	30,742	30,742	30,742
Customer Service Clerk I [1, 3]	8	7	7	617	266,866	239,470	244,881	248,588
Subtotal	**16**	**15**	**15**		**671,977**	**651,599**	**662,220**	**667,956**
Savings from Scheduled Position Holds [1, 3]					(56,973)	(30,742)	(30,742)	(30,742)
Other Regular Salaries					12,572	9,705	11,490	12,484
Total Regular Salaries					**627,576**	**630,563**	**642,969**	**649,699**
TOTAL AUTHORIZED POSITIONS	**16**	**15**	**15**					

[1] Positions subject to scheduled hold: one Account Clerk I; and one Customer Service Clerk I.

[2] The City Treasurer position is reclassified as a City Treasurer / Finance Manager in the 2013 Revised Budget.

[3] One Customer Service Clerk I position is transferred to the City Call Center in the 2013 Revised Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 03 FINANCE
FUND 100 GENERAL FUND
SERVICE 0305 DEBT MANAGEMENT

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	220,147	225,724	267,338	272,536	275,775
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	69,627	81,161	97,936	103,892	108,068
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**289,774**	**306,884**	**365,274**	**376,428**	**383,843**
210	Utilities	0	0	0	0	0
220	Communications	2,579	2,664	2,664	2,664	2,664
230	Transportation and Training	295	1,700	1,700	1,700	1,700
240	Insurance	0	0	0	0	0
250	Professional Services	0	4,010	4,010	4,010	4,010
260	Data Processing	20,690	19,486	8,808	8,808	8,808
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,206	5,900	5,900	5,450	5,450
Subtotal Contractuals		**25,770**	**33,760**	**23,082**	**22,632**	**22,632**
310	Office Supplies	10	1,100	1,100	1,100	1,100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,833	390	390	390	390
390	Other Commodities	4	0	0	0	0
Subtotal Commodities		**1,847**	**1,490**	**1,490**	**1,490**	**1,490**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**317,391**	**342,134**	**389,846**	**400,550**	**407,965**

DEPARTMENT 03 FINANCE
FUND 100 GENERAL FUND
SERVICE 0305 DEBT MANAGEMENT

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Senior Budget Analyst	1	1	1	C43	69,956	69,956	69,956	69,956
Administrative Aide III [1]	0	1	1	926	0	41,955	43,633	44,724
Administrative Aide II	1	1	1	623	40,007	40,007	40,838	41,847
Account Clerk II	1	1	1	619	42,471	42,471	43,108	43,108
Clerk III [1]	3	2	2	617	104,488	69,083	70,672	71,452
Subtotal	**6**	**6**	**6**		**256,921**	**263,470**	**268,206**	**271,086**
Savings from Scheduled Position Holds [1]					(35,405)	0	0	0
Other Regular Salaries					4,208	3,868	4,330	4,689
Total Regular Salaries					**225,724**	**267,338**	**272,536**	**275,775**
TOTAL AUTHORIZED POSITIONS	**6**	**6**	**6**					

[1] One Clerk III position was held in 2012, but is reclassified as an Administrative Aide III and filled in the 2013 Revised Budget.

MULTI-YEAR FUND OVERVIEW - EAST BANK TIF — FUND: 255/3

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Property Taxes	1,577,399	1,951,988	1,581,988	1,581,988	1,581,988
Rental Income	21,874	25,000	0	0	0
Total Budgeted Revenues	**1,599,273**	**1,976,988**	**1,581,988**	**1,581,988**	**1,581,988**
Budgeted Expenditures:					
Other	1,806,647	2,145,000	1,580,000	1,580,000	1,580,000
Total Budgeted Expenditures	**1,806,647**	**2,145,000**	**1,580,000**	**1,580,000**	**1,580,000**
Budgeted income (Loss)	(207,374)	(168,012)	1,988	1,988	1,988
Fund Balance January 1	207,421	204,409	47	2,035	4,023
Fund Balance December 31	**47**	**36,397**	**2,035**	**4,023**	**6,011**
Bond Series 2004 D Ref	733,747	778,459	778,459	175,796	0
Bond Series 959 Debt Service	451,549	451,236	451,236	449,986	447,798
Bond Series 960 Debt Service	686,550	688,275	688,275	684,150	683,225
New Bond Series	0	695,084	0	0	0
Transfer Over/(Under) Debt Service Req.	(65,199)	(468,054)	(337,970)	270,068	448,977
Cumulative Surplus/(Deficit)	(475,808)	(820,613)	(813,778)	(543,710)	(94,733)
Budgeted Property Tax Revenue Detail:					
Property Taxes	1,364,426	1,740,000	1,370,000	1,370,000	1,370,000
State Payments	212,973	211,988	211,988	211,988	211,988
TOTAL PROPERTY TAX REVENUE	**1,577,399**	**1,951,988**	**1,581,988**	**1,581,988**	**1,581,988**
Budgeted Rental Revenue Detail:					
Parking Fees	21,874	25,000	0	0	0
TOTAL RENTAL REVENUE	**21,874**	**25,000**	**0**	**0**	**0**
Budgeted Expenditure Detail:					
Transfer - Debt Service Fund	1,806,647	2,145,000	1,580,000	1,580,000	1,580,000
TOTAL OTHER EXPENDITURES	**1,806,647**	**2,145,000**	**1,580,000**	**1,580,000**	**1,580,000**

MULTI-YEAR FUND OVERVIEW - 21ST AND GROVE TIF — FUND: 255/5

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Property Taxes	208,056	168,236	169,954	169,954	169,954
Total Budgeted Revenues	**208,056**	**168,236**	**169,954**	**169,954**	**169,954**
Budgeted Expenditures:					
Other	165,000	165,000	165,000	165,000	108,203
Total Budgeted Expenditures	**165,000**	**165,000**	**165,000**	**165,000**	**108,203**
Budgeted Income (Loss)	**43,056**	**3,236**	**4,954**	**4,954**	**61,751**
Fund Balance January 1	0	811	43,056	48,010	2,964
Reserve to retire bonds				(50,000)	
Fund Balance December 31	**43,056**	**4,047**	**48,010**	**2,964**	**64,715**
Bond Series 952 Debt Service	132,048	131,000	0	0	0
Transfer Over/(Under) Debt Service Req.	32,952	34,000	165,000	165,000	108,203
Cumulative Surplus/(Deficit)	(557,119)	(403,855)	(392,119)	(227,119)	(118,916)
Budgeted Property Tax Revenue Detail:					
Property Taxes	152,342	144,954	144,954	144,954	144,954
Delinquent Property Taxes	35,315	5,000	5,000	5,000	5,000
State Payments	20,399	18,282	20,000	20,000	20,000
TOTAL PROPERTY TAX REVENUE	**208,056**	**168,236**	**169,954**	**169,954**	**169,954**
Budgeted Other Expenditure Detail:					
Transfer - Debt Service Fund	165,000	165,000	165,000	165,000	108,203
TOTAL OTHER EXPENDITURES	**165,000**	**165,000**	**165,000**	**165,000**	**108,203**

MULTI-YEAR FUND OVERVIEW - OLD TOWN CINEMA TIF — FUND: 255/7

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Property Taxes	182,782	400,000	350,000	350,000	350,000
Other Revenue	100,409	50,000	50,404	50,404	50,404
Total Budgeted Revenues	**283,191**	**450,000**	**400,404**	**400,404**	**400,404**
Budgeted Expenditures:					
Other	348,868	550,000	400,000	400,000	400,000
Total Budgeted Expenditures	**348,868**	**550,000**	**400,000**	**400,000**	**400,000**
Budgeted Income (Loss)	**(65,677)**	**(100,000)**	**404**	**404**	**404**
Fund Balance January 1	65,677	110,677	0	404	808
Fund Balance December 31	**0**	**10,677**	**404**	**808**	**1,212**
Bond Series 957 Debt Service	0	0	0	0	0
Bond Series 2011C Refunding 957	442,070	439,400	439,400	444,200	435,000
Transfer Over/(Under) Debt Service Req.	(93,202)	110,600	(39,400)	(44,200)	(35,000)
Cumulative Surplus/(Deficit)	(444,909)	(664,885)	(484,309)	(528,509)	(563,509)
Budgeted Property Tax Revenue Detail:					
Property Taxes	182,782	400,000	350,000	350,000	350,000
TOTAL PROPERTY TAX REVENUE	**182,782**	**400,000**	**350,000**	**350,000**	**350,000**
Budgeted Other Revenue Detail:					
Rent City Owned Facilities	50,409	50,000	50,404	50,404	50,404
Parking Revenue	50,000	0	0	0	0
TOTAL OTHER REVENUE	**100,409**	**50,000**	**50,404**	**50,404**	**50,404**
Budgeted Other Expenditure Detail:					
Transfer - Debt Service Fund	348,868	550,000	400,000	400,000	400,000
TOTAL OTHER EXPENDITURES	**348,868**	**550,000**	**400,000**	**400,000**	**400,000**

MULTI-YEAR FUND OVERVIEW - NORTHEAST REDEVELOPMENT TIF — FUND: 255/11

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Property Taxes	31,615	36,468	31,600	31,600	31,600
Total Budgeted Revenues	**31,615**	**36,468**	**31,600**	**31,600**	**31,600**
Budgeted Expenditures:					
Other	31,615	36,000	31,600	31,600	31,600
Total Budgeted Expenditures	**31,615**	**36,000**	**31,600**	**31,600**	**31,600**
Budgeted Income (Loss)	**0**	**468**	**0**	**0**	**0**
Fund Balance January 1	0	468	0	0	0
Fund Balance December 31	**0**	**936**	**0**	**0**	**0**
Owed to Debt Service Fund	(228,177)	(192,177)	(196,562)	(164,962)	(133,362)
Transfer Over/(Under) Debt Service Req.	31,615	36,000	31,600	31,600	31,600
Cumulative Surplus/(Deficit)	(196,562)	(156,177)	(164,962)	(133,362)	(101,762)
Budgeted Other Expenditure Detail:					
Transfer to Debt Service Fund	31,615	36,000	31,600	31,600	31,600
TOTAL OTHER EXPENDITURES	**31,615**	**36,000**	**31,600**	**31,600**	**31,600**

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

MULTI-YEAR FUND OVERVIEW - SELF SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT FUND: 260

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Property Taxes	533,180	534,266	534,266	531,090	539,056
Delinquent Property Taxes	19,658	15,000	25,000	25,000	25,000
Motor Vehicle Taxes	20,431	21,940	21,940	22,598	23,276
Other Revenue	0	51,604	41,604	44,122	35,478
Total Budgeted Revenues	**573,269**	**622,810**	**622,810**	**622,810**	**622,810**
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	587,928	622,810	622,810	622,810	622,810
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	**587,928**	**622,810**	**622,810**	**622,810**	**622,810**
Budgeted Income (Loss)	**(14,659)**	**0**	**0**	**0**	**0**
Fund Balance January 1	14,659	0	0	0	0
Fund Balance December 31	**0**	**0**	**0**	**0**	**0**
Budgeted Property Tax Revenue Detail:					
Property Tax Revenue	533,180	534,266	534,266	531,090	539,056
Delinquent Property Tax Collections	19,658	15,000	25,000	25,000	25,000
Total Property Tax Revenues	**552,838**	**549,266**	**559,266**	**556,090**	**564,056**
Assessed Valuation	94,954,902	95,012,981	94,064,479	93,510,242	94,912,896
Assessed Valuation growth rate	(3.6%)	0.1%	(0.9%)	(0.6%)	1.5%
Mill Levy	5.982	5.982	6.042	6.042	6.042
Estimated Property Tax Collections (Gross)	533,180	568,368	568,368	564,989	573,464
Delinquency Allowance	0	(34,102)	(34,102)	(33,899)	(34,408)
Estimated Property Tax Collections (Net)	**533,180**	**534,266**	**534,266**	**531,090**	**539,056**

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE FUND — FUND: 620

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Transfers In	320,351	321,447	339,468	342,035	342,637
Other Revenue	42,658,956	52,058,908	46,592,113	50,453,051	54,646,951
Total Budgeted Revenues	**42,979,308**	**52,380,355**	**46,931,581**	**50,795,086**	**54,989,588**
Budgeted Expenditures:					
Salaries and Wages	1,593,846	1,712,367	1,674,763	1,680,856	1,685,015
Contractuals	42,265,887	51,117,304	44,643,303	48,098,671	51,894,748
Commodities	31,759	114,747	114,402	114,386	114,386
Capital Outlay	0	10,000	10,000	10,000	10,000
Other	1,367,994	2,965,306	2,901,558	2,913,077	2,673,943
Total Budgeted Expenditures	**45,259,484**	**55,919,724**	**49,344,026**	**52,816,989**	**56,378,092**
Budgeted Income (Loss)	**(2,280,176)**	**(3,539,369)**	**(2,412,445)**	**(2,021,903)**	**(1,388,504)**
Fund Balance January 1	21,965,982	18,516,575	19,655,088	17,211,925	15,159,304
Depreciation	*(30,718)*	*(30,718)*	*(30,718)*	*(30,718)*	*(30,718)*
Fund Balance December 31	**19,655,088**	**14,946,488**	**17,211,925**	**15,159,304**	**13,740,082**
Budgeted Transfer In Revenue Detail:					
Transfer In - Water Utility - Safety Officer	70,351	71,447	89,468	92,035	92,637
Transfer In - General Fund - Tort Liability	250,000	250,000	250,000	250,000	250,000
TOTAL Transfers In Revenue	**320,351**	**321,447**	**339,468**	**342,035**	**342,637**
Budgeted Contractual Expenditure Detail:					
Administrative Charges - Life Insurance	1,327	1,016	1,016	841	841
Administrative Charges - Workers Comp	21,235	18,082	18,082	49,447	49,447
Administrative Charges - Risk Management	11,475	9,426	9,426	10,230	10,230
Health Insurance Costs	32,636,394	41,367,134	35,153,156	38,595,953	42,389,950
Other Contractuals	9,595,455	9,721,646	9,461,623	9,442,200	9,444,280
TOTAL Contractual Expenditures	**42,265,887**	**51,117,304**	**44,643,303**	**48,098,671**	**51,894,748**
Budgeted Other Expenditure Detail:					
Reserve - Adverse GL & Tort Claims	0	1,000,000	1,300,000	700,000	750,000
Transfer Out - Risk Mgmt Position Reimbursement	50,740	52,031	55,437	55,747	55,784
Transfer Out - General Fund Position Reimbursement	80,550	83,080	83,207	84,203	84,873
Transfer Out - Benefits Coor. Position Reimbursement	72,012	75,616	74,009	75,381	76,535
Transfer Out - Work Comp Position Reimbursement	0	46,419	30,744	31,361	31,897
Workers Compensation Settlements	59,920	125,000	125,000	125,000	125,000
Tort Claims	379,771	583,160	533,160	533,160	533,160
Employee Compensation	0	0	0	8,224	16,694
Transfer Out - General Fund	725,000	1,000,000	700,000	1,300,000	1,000,000
TOTAL Other Expenditures	**1,367,994**	**2,965,306**	**2,901,558**	**2,913,077**	**2,673,943**

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE FUND / SUB FUND DETAIL — FUND: 620

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Group Life Insurance Sub-Fund Detail:					
Revenues					
Employee Contribution	455,027	923,570	923,401	928,496	928,496
City Contribution	200,820	461,785	461,700	464,248	464,248
ST: Revenues	**655,847**	**1,385,355**	**1,385,101**	**1,392,744**	**1,392,744**
Expenditures	**660,957**	**1,385,101**	**1,385,101**	**1,392,569**	**1,392,569**
Budgeted Income (loss)	**(5,110)**	**254**	**0**	**175**	**175**
Net Assets January 1	703,586	703,532	698,476	698,476	698,651
Net Assets December 31	**698,476**	**703,786**	**698,476**	**698,651**	**698,826**
Group Health Insurance Sub-Fund Detail:					
Revenues					
Employee Contribution	8,387,274	10,933,762	9,504,567	10,502,936	11,537,013
City Contribution	24,648,709	32,803,826	28,778,749	31,592,496	34,751,746
Other Revenue	2,573,238	0	0	0	0
Interest Earnings	0	0	0	0	0
ST: Revenues	**35,609,221**	**43,737,588**	**38,283,316**	**42,095,432**	**46,288,759**
Expenditures	**34,348,292**	**43,773,301**	**37,468,509**	**40,903,435**	**44,708,922**
Budgeted Income (Loss)	**1,260,929**	**(35,713)**	**814,807**	**1,191,997**	**1,579,837**
Net Assets January 1	8,166,887	7,879,121	9,427,816	10,242,623	11,434,620
Net Assets December 31	**9,427,816**	**7,843,408**	**10,242,623**	**11,434,620**	**13,014,457**
Workers Compensation Insurance Sub-Fund Detail:					
Revenues					
City Contribution	3,813,741	4,156,485	4,156,485	4,196,737	4,196,737
Other Revenue	82,828	496,419	480,744	481,361	481,897
ST: Revenues	**3,896,570**	**4,652,904**	**4,637,229**	**4,678,098**	**4,678,634**
Expenditures	**5,576,576**	**5,940,133**	**5,684,093**	**5,702,141**	**5,697,173**
Budgeted Income (Loss)	**(1,680,006)**	**(1,287,229)**	**(1,046,864)**	**(1,024,043)**	**(1,018,539)**
Net Assets January 1	4,788,685	3,580,676	3,108,679	2,061,815	1,037,772
Net Assets December 31	**3,108,679**	**2,293,447**	**2,061,815**	**1,037,772**	**19,234**
Risk Management Sub-Fund Detail:					
Revenues					
City Contribution	1,934,979	2,019,430	2,019,430	2,019,430	2,019,430
Other Revenue - Water Utility - Tort Liability	119,000	119,000	119,000	119,000	119,000
Other Revenue - Sewer Utility - Tort Liability	92,600	92,600	92,600	92,600	92,600
Transfer In - General Fund - Tort Liability	250,000	250,000	250,000	250,000	250,000
Transfer In - Water Utility - Safety Officer	70,351	71,447	89,468	92,035	92,637
Other Revenue	350,740	52,031	55,784	55,747	55,784
ST: Revenues	**2,817,670**	**2,604,508**	**2,626,282**	**2,628,812**	**2,629,451**
Expenditures	**4,673,659**	**4,821,188**	**4,806,323**	**4,818,844**	**4,579,428**
Budgeted Income (Loss)	**(1,855,989)**	**(2,216,680)**	**(2,180,041)**	**(2,190,032)**	**(1,949,977)**
Net Assets January 1	8,306,824	6,353,246	6,420,117	4,209,358	1,988,607
Depreciation	*(30,718)*	*(30,718)*	*(30,718)*	*(30,718)*	*(30,718)*
Net Assets December 31	**6,420,117**	**4,105,847**	**4,209,358**	**1,988,607**	**7,912**

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 03/04 FINANCE / LAW
FUND 620 SELF INSURANCE FUND

COMBINED DETAIL SUMMARY

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	257,745	331,068	302,259	303,757	305,006
120	Special Salaries	1,200	1,200	1,200	1,200	1,200
130	Overtime	0	0	0	0	0
140	Employee Benefits	1,334,901	1,380,098	1,371,304	1,375,898	1,378,809
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,593,846**	**1,712,367**	**1,674,763**	**1,680,856**	**1,685,015**
210	Utilities	0	0	0	0	0
220	Communications	4,078	7,004	7,004	7,004	7,004
230	Transportation and Training	4,104	21,090	21,090	21,090	21,090
240	Insurance	38,064,382	46,251,448	39,945,453	43,395,893	47,189,890
250	Professional Services	4,087,517	4,703,304	4,553,304	4,526,238	4,528,318
260	Data Processing	37,476	31,439	13,433	13,433	13,433
270	Equipment Charges	7,606	12,555	12,555	12,555	12,555
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	60,724	90,464	90,464	122,458	122,458
Subtotal Contractuals		**42,265,887**	**51,117,304**	**44,643,303**	**48,098,671**	**51,894,748**
310	Office Supplies	3,197	10,100	10,100	10,100	10,100
320	Clothing and Towels	140	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,634	1,147	802	786	786
350	Materials	1,683	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	20,267	9,000	9,000	9,000	9,000
390	Other Commodities	4,838	94,500	94,500	94,500	94,500
Subtotal Commodities		**31,759**	**114,747**	**114,402**	**114,386**	**114,386**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	10,000	10,000	10,000	10,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**10,000**	**10,000**	**10,000**	**10,000**
510	Interfund Transfers	928,302	1,257,146	943,398	1,546,693	1,249,089
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	439,692	1,708,160	1,958,160	1,366,384	1,424,854
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**1,367,994**	**2,965,306**	**2,901,558**	**2,913,077**	**2,673,943**
TOTAL		**45,259,484**	**55,919,724**	**49,344,026**	**52,816,989**	**56,378,092**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	659,630	1,382,835	1,382,835	1,390,478	1,390,478
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,327	2,266	2,266	2,091	2,091
Subtotal Contractuals		**660,957**	**1,385,101**	**1,385,101**	**1,392,569**	**1,392,569**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**660,957**	**1,385,101**	**1,385,101**	**1,392,569**	**1,392,569**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	3	2,300	2,300	2,300	2,300
230	Transportation and Training	0	2,440	2,440	2,440	2,440
240	Insurance	34,087,791	42,944,783	36,638,788	40,081,585	43,875,582
250	Professional Services	83,978	613,250	613,250	603,250	613,250
260	Data Processing	420	825	423	423	423
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	17,346	44,500	44,500	44,500	44,500
Subtotal Contractuals		**34,189,538**	**43,608,098**	**37,301,701**	**40,734,498**	**44,538,495**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	158,754	165,203	166,808	168,937	170,427
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**158,754**	**165,203**	**166,808**	**168,937**	**170,427**
TOTAL		**34,348,292**	**43,773,301**	**37,468,509**	**40,903,435**	**44,708,922**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	35,989	105,519	70,825	72,087	72,937
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	1,283,756	1,322,683	1,312,788	1,315,276	1,317,377
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,319,745**	**1,428,202**	**1,383,614**	**1,387,363**	**1,390,314**
210	Utilities					
220	Communications	1,297	1,048	1,048	1,048	1,048
230	Transportation and Training	275	3,500	3,500	3,500	3,500
240	Insurance	282,622	345,200	345,200	345,200	345,200
250	Professional Services	3,865,076	3,982,514	3,782,514	3,765,448	3,757,528
260	Data Processing	22,528	16,313	4,860	4,860	4,860
270	Equipment Charges	1,906	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	22,985	20,857	20,857	52,222	52,222
Subtotal Contractuals		**4,196,689**	**4,369,432**	**4,157,979**	**4,172,278**	**4,164,358**
310	Office Supplies	222	7,500	7,500	7,500	7,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**222**	**7,500**	**7,500**	**7,500**	**7,500**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	10,000	10,000	10,000	10,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**10,000**	**10,000**	**10,000**	**10,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	59,920	125,000	125,000	125,000	125,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**59,920**	**125,000**	**125,000**	**125,000**	**125,000**
TOTAL		**5,576,576**	**5,940,133**	**5,684,093**	**5,702,141**	**5,697,173**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Risk Management Specialist [1]	1	0	0	C43	64,339	0	0	0
Administrative Aide III [1]	0	1	1	926	0	40,371	40,371	40,371
Account Clerk III [2]	1	0	0	621	41,180	0	0	0
Account Clerk II [2]	0	1	1	619	0	30,058	31,260	32,042
Subtotal	**2**	**2**	**2**		**105,519**	**70,429**	**71,631**	**72,413**
Other Regular Salaries					0	396	456	524
Total Regular Salaries					**105,519**	**70,825**	**72,087**	**72,937**
TOTAL AUTHORIZED POSITIONS	**2**	**2**	**2**					

[1] The Risk Management Specialist position is reclassified as an Administrative Aide III in the 2013 Revised Budget.

[2] The Account Clerk III position is reclassified as an Account Clerk II in the 2013 Revised Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	85,060	86,079	91,491	91,598	91,711
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	16,263	18,245	19,691	20,252	20,265
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**101,324**	**104,324**	**111,183**	**111,849**	**111,976**
210	Utilities	0	0	0	0	0
220	Communications	1,739	2,860	2,860	2,860	2,860
230	Transportation and Training	500	3,000	3,000	3,000	3,000
240	Insurance	3,033,908	1,578,200	1,578,200	1,578,200	1,578,200
250	Professional Services	93,927	58,980	58,980	58,980	58,980
260	Data Processing	6,224	6,346	2,550	2,550	2,550
270	Equipment Charges	60	3,000	3,000	3,000	3,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	12,679	13,096	13,096	13,900	13,900
Subtotal Contractuals		**3,149,037**	**1,665,482**	**1,661,686**	**1,662,490**	**1,662,490**
310	Office Supplies	535	2,000	2,000	2,000	2,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	9,000	9,000	9,000	9,000
390	Other Commodities	0	23,700	23,700	23,700	23,700
Subtotal Commodities		**535**	**34,700**	**34,700**	**34,700**	**34,700**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	769,548	1,091,943	776,590	1,377,756	1,078,662
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,000,000	1,300,000	708,224	766,694
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**769,548**	**2,091,943**	**2,076,590**	**2,085,980**	**1,845,356**
TOTAL		**4,020,443**	**3,896,449**	**3,884,159**	**3,895,019**	**3,654,522**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Risk Manager	1	1	1	C52	85,059	90,163	90,163	90,163
Subtotal	**1**	**1**	**1**		**85,059**	**90,163**	**90,163**	**90,163**
Other Regular Salaries					1,020	1,328	1,435	1,548
Total Regular Salaries					**86,079**	**91,491**	**91,598**	**91,711**
TOTAL AUTHORIZED POSITIONS	**1**	**1**	**1**					

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	136,695	139,471	139,942	140,073	140,358
120	Special Salaries	1,200	1,200	1,200	1,200	1,200
130	Overtime	0	0	0	0	0
140	Employee Benefits	34,882	39,170	38,824	40,370	41,167
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**172,777**	**179,841**	**179,966**	**181,643**	**182,725**
210	Utilities	0	0	0	0	0
220	Communications	1,039	796	796	796	796
230	Transportation and Training	3,329	9,750	9,750	9,750	9,750
240	Insurance	430	430	430	430	430
250	Professional Services	1,235	2,630	2,630	2,630	2,630
260	Data Processing	8,304	7,955	5,600	5,600	5,600
270	Equipment Charges	5,640	8,955	8,955	8,955	8,955
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,388	9,745	9,745	9,745	9,745
Subtotal Contractuals		**26,365**	**40,261**	**37,906**	**37,906**	**37,906**
310	Office Supplies	2,440	600	600	600	600
320	Clothing and Towels	140	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,634	1,147	802	786	786
350	Materials	1,683	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	20,267	0	0	0	0
390	Other Commodities	4,838	70,800	70,800	70,800	70,800
Subtotal Commodities		**31,002**	**72,547**	**72,202**	**72,186**	**72,186**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**230,144**	**292,649**	**290,074**	**291,735**	**292,817**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Senior Safety Coordinator	1	1	1	C43	80,196	80,196	80,196	80,196
Safety Coordinator	1	1	1	C42	58,075	58,075	58,075	58,075
Subtotal	**2**	**2**	**2**		**138,271**	**138,271**	**138,271**	**138,271**
Other Regular Salaries					1,200	1,671	1,802	2,088
Total Regular Salaries					**139,471**	**139,942**	**140,073**	**140,358**
Total Special Salaries					**1,200**	**1,200**	**1,200**	**1,200**
TOTAL AUTHORIZED POSITIONS	**2**	**2**	**2**					

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	2,400	2,400	2,400	2,400
240	Insurance	0	0	0	0	0
250	Professional Services	43,301	45,930	95,930	95,930	95,930
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	600	600	600	600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		**43,301**	**48,930**	**98,930**	**98,930**	**98,930**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	379,771	583,160	533,160	533,160	533,160
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**379,771**	**583,160**	**533,160**	**533,160**	**533,160**
TOTAL		**423,072**	**632,090**	**632,090**	**632,090**	**632,090**

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS — FUNDS: 775-778

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Contributions	29,850,513	34,874,350	34,874,350	37,868,120	37,868,120
Investment Income	120,743,642	91,529,490	91,529,490	99,023,150	99,023,150
Other Revenue	2,182,442	3,572,890	3,572,890	3,678,910	3,678,910
Total Budgeted Revenues	**152,776,597**	**129,976,730**	**129,976,730**	**140,570,180**	**140,570,180**
Budgeted Expenditures:					
Salaries and Benefits	61,193,942	65,975,160	65,971,811	69,347,060	69,353,856
Contractuals	241,441	7,602,461	7,510,446	8,069,522	8,069,522
Commodities	2,418	8,100	8,100	8,100	8,100
Capital Outlay	11,386	0	0	0	0
Other	3,844,030	6,249,177	6,249,163	6,611,360	6,620,449
Total Budgeted Expenditures	**65,293,217**	**79,834,898**	**79,739,520**	**84,036,042**	**84,051,927**
Budgeted Income (Loss)	**87,483,380**	**50,141,832**	**50,237,210**	**56,534,138**	**56,518,253**
Fund Balance January 1	923,494,665	1,063,182,908	1,010,799,296	1,060,938,603	1,117,374,838
Depreciation	*(178,749)*	*(97,903)*	*(97,903)*	*(97,903)*	*(97,903)*
Fund Balance December 31	**1,010,799,296**	**1,113,226,837**	**1,060,938,603**	**1,117,374,838**	**1,173,795,188**
Budgeted Contractual Expenditure Detail:					
Admin. Charges - Employees Retirement	4,475	16,393	(4,096)	26,367	26,367
Admin. Charges - P&F Retirement	4,475	16,393	(4,096)	26,367	26,367
Other Contractuals	232,491	7,569,675	7,518,638	8,016,788	8,016,788
Total Contractual Expenditures	**241,441**	**7,602,461**	**7,510,446**	**8,069,522**	**8,069,522**
Budgeted Other Expenditure Detail:					
Transfer for employees from					
Plan 3 to Plan 2	1,625,607	3,100,000	3,100,000	3,200,000	3,200,000
Plan 3 to Plan 3b	400,000	400,000	400,000	400,000	400,000
Refunds of Contributions	1,658,577	2,529,000	2,529,000	2,782,000	2,782,000
Death Benefits	77,116	135,000	135,000	135,000	135,000
Employee Compensation	0	0	0	8,337	16,925
Other	82,730	85,177	85,163	86,023	86,524
Total Other Expenditures	**3,844,030**	**6,249,177**	**6,249,163**	**6,611,360**	**6,620,449**

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS (CONTINUED) **FUNDS: 775-778**

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
WER 3 (Fund 778) Fund Detail:					
Revenues					
Employer Contributions - WER 3	1,189,456	815,520	1,615,520	1,829,480	1,829,480
Employee Contributions - WER 3	1,189,456	2,415,520	1,615,520	1,829,480	1,829,480
Interest and Dividends	430,367	583,180	583,180	630,160	630,160
Investment Gain (Loss)	1,601,199	1,206,730	1,206,730	1,306,290	1,306,290
Operating Transfers In	282,976	400,000	400,000	400,000	400,000
Other	575	1,590	1,590	1,720	1,720
ST: Revenues	**4,694,029**	**5,422,540**	**5,422,540**	**5,997,130**	**5,997,130**
Expenditures					
Professional Services	13,100	133,510	133,510	141,450	141,450
Refunded Contributions	959,751	1,216,000	1,216,000	1,338,000	1,338,000
Operating Transfers Out	2,025,607	3,500,000	3,500,000	3,600,000	3,600,000
Other Expenses	59,642	103,739	103,739	105,779	105,779
ST: Expenditures	**3,058,100**	**4,953,249**	**4,953,249**	**5,185,229**	**5,185,229**
Budgeted Income (Loss)	**1,635,929**	**469,291**	**469,291**	**811,901**	**811,901**
Depreciation	(53,625)	(29,371)	(29,371)	(29,371)	(29,371)
Net Assets January 1	18,059,509	19,902,879	19,641,813	20,081,733	20,864,263
Net Assets December 31	**19,641,813**	**20,342,799**	**20,081,733**	**20,864,263**	**21,646,793**

WER (Fund 775) Fund Detail:					
Revenues					
Employer Contributions - WER	6,471,423	8,753,730	8,753,730	10,000,040	10,000,040
Employee Contributions - WER	2,343,641	2,744,500	2,744,500	2,854,280	2,854,280
Interest and Dividends	11,762,769	14,356,930	14,356,930	15,513,680	15,513,680
Investment Gain (Loss)	46,346,278	29,707,760	29,707,760	32,158,650	32,158,650
Operating Transfers In	1,866,905	3,100,000	3,100,000	3,200,000	3,200,000
Other	15,601	33,310	33,310	36,060	36,060
ST: Revenues	**68,806,617**	**58,696,230**	**58,696,230**	**63,762,710**	**63,762,710**
Expenditures					
Pension Benefits - WER	32,935,621	35,113,520	35,113,520	37,060,020	37,060,020
Death Benefits - WER	67,407	110,000	110,000	110,000	110,000
Professional Services	(55,755)	3,385,800	3,385,800	3,597,120	3,597,120
Refunded Contributions	341,634	543,000	543,000	597,000	597,000
Other Expenses	384,515	539,812	464,923	539,282	555,167
ST: Expenditures	**33,673,422**	**39,692,132**	**39,617,243**	**41,903,422**	**41,919,307**
Budgeted Income (Loss)	**35,133,195**	**19,004,098**	**19,078,987**	**21,859,288**	**21,843,403**
Depreciation	(62,562)	(34,266)	(34,266)	(34,266)	(34,266)
Net Assets January 1	444,594,411	507,032,519	479,665,044	498,709,765	520,534,787
Net Assets December 31	**479,665,044**	**526,002,351**	**498,709,765**	**520,534,787**	**542,343,924**

Police and Fire (Fund 776) Fund Detail:					
Revenue					
Employer Contributions - P&F	14,113,014	15,382,340	15,382,340	16,401,590	16,401,590
Employee Contributions - P&F	4,543,523	4,762,740	4,762,740	4,953,250	4,953,250
Interest and Dividends	12,353,419	14,882,550	14,881,550	16,080,580	16,080,580
Investment Gain (Loss)	48,249,610	30,792,340	30,793,340	33,333,790	33,333,790
Other	16,385	37,990	37,990	41,130	41,130
ST: Revenues	**79,275,951**	**65,857,960**	**65,857,960**	**70,810,340**	**70,810,340**
Expenditures					
Pension Benefits - P&F	27,808,079	30,336,910	30,336,910	31,755,040	31,755,040
Death Benefits - P&F	9,709	25,000	25,000	25,000	25,000
Administrative Charge	4,475	16,393	(4,096)	26,367	26,367
Professional Services	9,880	3,499,360	3,499,360	3,718,410	3,718,410
Refunded Contributions	357,192	770,000	770,000	847,000	847,000
Other Expenses	372,360	541,854	541,854	575,574	575,574
ST: Expenditures	**28,561,695**	**35,189,517**	**35,169,028**	**36,947,391**	**36,947,391**
Budgeted Income (Loss)	**50,714,256**	**30,668,443**	**30,688,932**	**33,862,949**	**33,862,949**
Depreciation	(62,562)	(34,266)	(34,266)	(34,266)	(34,266)
Net Assets January 1	460,840,745	536,247,510	511,492,439	542,147,105	575,975,788
Net Assets December 31	**511,492,439**	**566,881,687**	**542,147,105**	**575,975,788**	**609,804,471**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	0	100	100	100	100
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	69,326	235,699	235,699	245,679	245,679
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	1,350	1,350	1,350	1,350
Subtotal Contractuals		**69,326**	**237,149**	**237,149**	**247,129**	**247,129**
310	Office Supplies	0	100	100	100	100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**0**	**100**	**100**	**100**	**100**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	3,416	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**3,416**	**0**	**0**	**0**	**0**
510	Interfund Transfers	2,025,607	3,500,000	3,500,000	3,600,000	3,600,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	959,751	1,216,000	1,216,000	1,338,000	1,338,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**2,985,358**	**4,716,000**	**4,716,000**	**4,938,000**	**4,938,000**
TOTAL		**3,058,100**	**4,953,249**	**4,953,249**	**5,185,229**	**5,185,229**

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	32,935,621	35,113,520	35,113,520	37,060,020	37,060,020
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**32,935,621**	**35,113,520**	**35,113,520**	**37,060,020**	**37,060,020**
210	Utilities					
220	Communications	256	2,000	2,000	2,000	2,000
230	Transportation and Training	0	9,000	9,000	9,000	9,000
240	Insurance	0	0	0	0	0
250	Professional Services	11,353	3,544,947	3,544,947	3,785,407	3,785,407
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,469	21,593	1,104	31,567	31,567
Subtotal Contractuals		**18,078**	**3,577,540**	**3,557,051**	**3,827,974**	**3,827,974**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	140	100	100	100	100
Subtotal Commodities		**140**	**100**	**100**	**100**	**100**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	3,985	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**3,985**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	409,041	653,000	653,000	707,000	707,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**409,041**	**653,000**	**653,000**	**707,000**	**707,000**
TOTAL		**33,366,865**	**39,344,160**	**39,323,671**	**41,595,094**	**41,595,094**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	339,131	380,355	381,499	384,574	386,090
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	111,111	144,375	139,882	147,426	152,706
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**450,242**	**524,730**	**521,381**	**532,000**	**538,796**
210	Utilities					
220	Communications	5,868	6,832	6,832	6,832	6,832
230	Transportation and Training	4,278	20,450	20,450	20,450	20,450
240	Insurance	0	0	0	0	0
250	Professional Services	622	280	280	280	280
260	Data Processing	57,181	62,653	11,616	11,616	11,616
270	Equipment Charges	1,906	90	90	90	90
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	9,143	10,290	10,290	10,300	10,300
Subtotal Contractuals		**78,997**	**100,595**	**49,558**	**49,568**	**49,568**
310	Office Supplies	1,984	3,500	3,500	3,500	3,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	154	4,300	4,300	4,300	4,300
Subtotal Commodities		**2,138**	**7,800**	**7,800**	**7,800**	**7,800**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	(224,819)	(285,153)	(285,167)	(289,377)	(288,876)
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	8,337	16,925
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**(224,819)**	**(285,153)**	**(285,167)**	**(281,040)**	**(271,951)**
TOTAL		**306,557**	**347,972**	**293,572**	**308,328**	**324,213**

DEPARTMENT 03 FINANCE
FUND 775 PENSION FUND
SERVICE 0328 PENSION MANAGEMENT

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Pension Manager	1	1	1	C52	91,297	91,297	91,297	91,297
Assistant Pension Manager	1	1	1	C43	59,945	59,945	59,945	59,945
Senior Accountant	1	1	1	C43	80,349	80,349	80,349	80,349
Administrative Assistant	1	1	1	928	60,739	60,739	60,739	60,739
Administrative Aide III	1	1	1	926	41,955	41,955	43,633	44,724
Secretary	1	1	1	619	42,471	42,471	43,108	43,108
Subtotal	**6**	**6**	**6**		**376,755**	**376,755**	**379,070**	**380,161**
Other Regular Salaries					3,600	4,744	5,504	5,929
Total Regular Salaries					**380,355**	**381,499**	**384,574**	**386,090**
TOTAL AUTHORIZED POSITIONS	**6**	**6**	**6**					

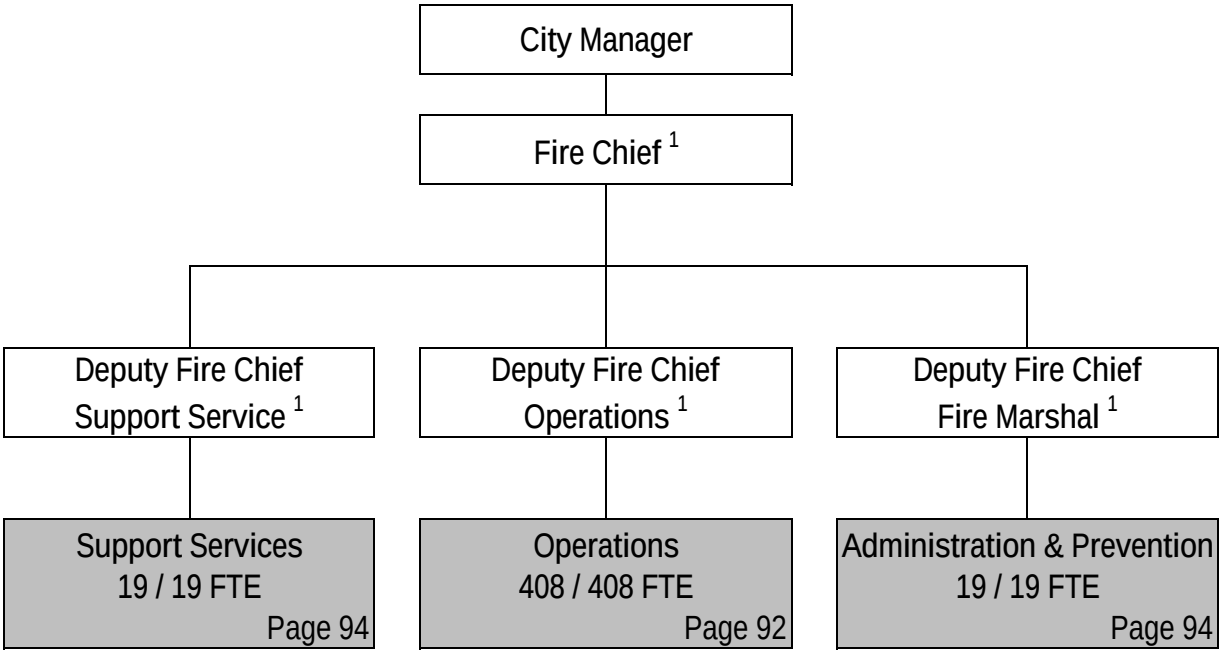
CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	27,808,079	30,336,910	30,336,910	31,755,040	31,755,040
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**27,808,079**	**30,336,910**	**30,336,910**	**31,755,040**	**31,755,040**
210	Utilities					
220	Communications	500	2,000	2,000	2,000	2,000
230	Transportation and Training	982	9,000	9,000	9,000	9,000
240	Insurance	0	0	0	0	0
250	Professional Services	67,964	3,652,804	3,652,804	3,900,404	3,900,404
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,595	23,373	2,884	33,447	33,447
Subtotal Contractuals		**75,041**	**3,687,177**	**3,666,688**	**3,944,851**	**3,944,851**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	140	100	100	100	100
Subtotal Commodities		**140**	**100**	**100**	**100**	**100**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	3,985	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**3,985**	**0**	**0**	**0**	**0**
510	Interfund Transfers	307,549	370,330	370,330	375,400	375,400
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	366,901	795,000	795,000	872,000	872,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**674,450**	**1,165,330**	**1,165,330**	**1,247,400**	**1,247,400**
TOTAL		**28,561,695**	**35,189,517**	**35,169,028**	**36,947,391**	**36,947,391**

DEPARTMENT ORGANIZATIONAL CHART

FIRE



[1] Position included in Administration

Total Authorized Positions/Full-Time Equivalent = 446 / 446 FTE

DEPARTMENT AUTHORIZED POSITIONS

FIRE

Authorized Positions	Range	2012	2013	2014
Department Director	E83	1	1	1
Deputy Fire Chief [1]	D71	2	3	3
Fire Division Chief - Safety & Training [2]	D63	1	0	0
Fire Division Chief (Fire Marshal) [1]	D63	1	0	0
Fire Battalion Chief	D61	9	9	9
Fire Battalion Chief (Insp./Pub. Educ.)	D61	1	1	1
Fire Battalion Chief (Safety)	D61	3	3	3
Fire & Medical Rescue Coordinator	C44	1	1	1
Systems Analyst I	927	1	1	1
Information Systems Coordinator	926	1	1	1
Fire Captain	893	66	66	66
Fire Medical Training Officer	893	3	3	3
Fire Investigator I - 24 Hr.	892	3	3	3
Fire Lieutenant	892	72	72	72
Fire Fighter [3]	891	268	262	262

Authorized Positions	Range	2012	2013	2014
Fire Investigator II	827	1	1	1
Fire Operations Training Instructor	827	1	1	1
Fire Prevention Inspector II	827	1	1	1
Fire Protection Systems Specialist	827	1	1	1
Fire Prevention Inspector I	824	2	2	2
Fire Prevention Training Instructor I	824	3	3	3
Administrative Aide II	623	3	3	3
Account Clerk III	621	1	1	1
Administrative Secretary	621	1	1	1
Senior Storekeeper	621	1	1	1
Clerk II	615	2	2	2
Clerk I	613	3	3	3
TOTAL AUTHORIZED POSITIONS		**453**	**446**	**446**
General Fund		**453**	**446**	**446**

[1] The Fire Division Chief (Fire Marshal) position is upgraded to Deputy Fire Chief (Fire Marshal) in the 2013 Revised Budget.

[2] The Fire Division Chief - Safety & Training position is eliminated in the 2013 Revised Budget.

[3] Six Fire Fighter positions are eliminated in the 2013 Revised Budget due to redeployment of Fire resources.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT **07 FIRE**
FUND **100 GENERAL FUND**

COMBINED DETAIL SUMMARY

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	24,943,640	25,734,670	24,804,568	24,853,143	24,904,325
120	Special Salaries	461,955	428,130	422,920	422,920	422,920
130	Overtime	1,754,131	1,435,491	1,455,417	1,485,129	1,485,129
140	Employee Benefits	11,374,267	12,830,763	12,530,045	12,377,605	12,805,363
150	Shrinkage	0	(296,735)	(326,103)	(330,920)	(333,864)
Subtotal Salaries and Benefits		**38,533,993**	**40,132,319**	**38,886,847**	**38,807,878**	**39,283,873**
210	Utilities	352,002	371,309	370,969	387,701	405,277
220	Communications	44,785	38,420	38,420	38,420	38,420
230	Transportation and Training	10,902	19,680	19,680	19,680	19,680
240	Insurance	140,122	138,952	138,952	138,952	138,952
250	Professional Services	37,298	28,400	28,400	28,400	28,400
260	Data Processing	382,206	348,858	799,199	799,199	799,199
270	Equipment Charges	1,026,089	1,024,940	1,024,940	1,024,940	1,024,940
280	Buildings and Grounds Charges	12,257	2,450	2,450	2,450	2,450
290	Other Contractuals	18,341	30,975	22,480	18,000	18,000
Subtotal Contractuals		**2,024,001**	**2,003,983**	**2,445,490**	**2,457,742**	**2,475,318**
310	Office Supplies	14,303	15,000	15,000	15,000	15,000
320	Clothing and Towels	220,925	297,810	297,810	297,810	297,810
330	Chemicals	375	0	0	0	0
340	Equipment Parts and Supplies	603,936	534,586	593,492	582,349	582,349
350	Materials	7,122	7,500	7,500	7,500	7,500
370	Building Parts and Materials	1,372	3,000	3,000	3,000	3,000
380	Non-capitalizable Equipment	49,648	61,500	61,500	61,500	61,500
390	Other Commodities	63,655	69,000	69,000	69,000	69,000
Subtotal Commodities		**961,336**	**988,396**	**1,047,302**	**1,036,159**	**1,036,159**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	72,409	67,495	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**72,409**	**67,495**	**0**	**0**	**0**
TOTAL		**41,591,739**	**43,192,194**	**42,379,639**	**42,301,778**	**42,795,350**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 07 FIRE
FUND 100 GENERAL FUND
SERVICE 0701 FIRE OPERATIONS

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	22,565,564	23,238,559	22,424,317	22,458,446	22,497,186
120	Special Salaries	407,660	414,310	409,250	409,250	409,250
130	Overtime	1,694,179	1,435,491	1,455,417	1,485,129	1,485,129
140	Employee Benefits	10,398,322	11,760,909	11,512,846	11,330,355	11,722,193
150	Shrinkage	0	(284,455)	0	0	0
Subtotal Salaries and Benefits		**35,065,726**	**36,564,814**	**35,801,830**	**35,683,179**	**36,113,758**
210	Utilities	351,016	371,309	0	0	0
220	Communications	1,623	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	114,660	112,660	0	0	0
250	Professional Services	26	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	544,620	553,400	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		**1,011,944**	**1,037,369**	**0**	**0**	**0**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	463,710	356,244	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	192	0	0	0	0
Subtotal Commodities		**463,902**	**356,244**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**36,541,572**	**37,958,426**	**35,801,830**	**35,683,179**	**36,113,758**

DEPARTMENT 07 FIRE
FUND 100 GENERAL FUND
SERVICE 0701 FIRE OPERATIONS

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Fire Battalion Chief	9	9	9	D61	722,502	716,733	716,733	716,733
Fire Captain	66	66	66	893	4,632,430	4,611,525	4,616,525	4,621,525
Fire Lieutenant	71	71	71	892	4,294,989	4,086,564	4,081,564	4,076,564
Fire Fighter	268	262	262	891	12,997,001	12,493,633	12,493,633	12,493,633
Subtotal	**414**	**408**	**408**		**22,646,923**	**21,908,455**	**21,908,455**	**21,908,455**
Other Regular Salaries					591,636	515,862	549,990	588,731
Total Regular Salaries					**23,238,559**	**22,424,317**	**22,458,446**	**22,497,186**
Total Special Salaries					**414,310**	**409,250**	**409,250**	**409,250**
TOTAL AUTHORIZED POSITIONS	**414**	**408**	**408**					

[1] Six Fire Fighter positions are eliminated in the 2013 Revised Budget due to redeployment of Fire resources.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	2,378,076	2,496,112	2,380,251	2,394,698	2,407,139
120	Special Salaries	54,294	13,820	13,670	13,670	13,670
130	Overtime	59,952	0	0	0	0
140	Employee Benefits	975,945	1,069,854	1,017,199	1,047,251	1,083,170
150	Shrinkage	0	(12,280)	(326,103)	(330,920)	(333,864)
Subtotal Salaries and Benefits		**3,468,267**	**3,567,506**	**3,085,018**	**3,124,698**	**3,170,115**
210	Utilities	986	0	370,969	387,701	405,277
220	Communications	43,162	38,420	38,420	38,420	38,420
230	Transportation and Training	10,902	19,680	19,680	19,680	19,680
240	Insurance	25,462	26,292	138,952	138,952	138,952
250	Professional Services	37,272	28,400	28,400	28,400	28,400
260	Data Processing	382,206	348,858	799,199	799,199	799,199
270	Equipment Charges	481,469	471,540	1,024,940	1,024,940	1,024,940
280	Buildings and Grounds Charges	12,257	2,450	2,450	2,450	2,450
290	Other Contractuals	18,341	30,975	22,480	18,000	18,000
Subtotal Contractuals		**1,012,057**	**966,615**	**2,445,490**	**2,457,742**	**2,475,318**
310	Office Supplies	14,303	15,000	15,000	15,000	15,000
320	Clothing and Towels	220,925	297,810	297,810	297,810	297,810
330	Chemicals	375	0	0	0	0
340	Equipment Parts and Supplies	140,226	178,342	593,492	582,349	582,349
350	Materials	7,122	7,500	7,500	7,500	7,500
370	Building Parts and Materials	1,372	3,000	3,000	3,000	3,000
380	Non-capitalizable Equipment	49,648	61,500	61,500	61,500	61,500
390	Other Commodities	63,463	69,000	69,000	69,000	69,000
Subtotal Commodities		**497,434**	**632,152**	**1,047,302**	**1,036,159**	**1,036,159**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	72,409	67,495	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**72,409**	**67,495**	**0**	**0**	**0**
TOTAL		**5,050,167**	**5,233,767**	**6,577,809**	**6,618,599**	**6,681,592**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Administration:								
Department Director	1	1	1	E83	137,766	137,766	137,766	137,766
Deputy Fire Chief (Support Services)	1	1	1	D71	102,106	102,106	102,106	102,106
Deputy Fire Chief (Fire Marshal)	0	1	1	D71	0	95,272	95,272	95,272
Deputy Fire Chief (Operations)	1	1	1	D71	85,400	96,350	96,350	96,350
Administrative Secretary	1	1	1	621	32,974	32,974	34,292	35,150
Clerk II	1	1	1	615	29,878	29,879	30,499	31,253
Subtotal	**5**	**6**	**6**		**388,124**	**494,346**	**496,285**	**497,897**
Prevention:								
Fire Division Chief (Fire Marshal)	1	0	0	D63	95,272	0	0	0
Fire Battalion Chief (Inspection / Pub. Edu.)	1	1	1	D61	83,694	83,693	83,693	83,693
Fire Investigator II	1	1	1	827	70,291	70,291	70,291	70,291
Fire Prevention Inspector II	1	1	1	827	70,291	70,291	70,291	70,291
Fire Protection Systems Specialist	1	1	1	827	70,291	70,291	70,291	70,291
Fire Prevention Inspector I	2	2	2	824	126,793	126,793	126,793	126,793
Fire Prevention Training Instructor I	3	3	3	824	182,608	181,062	181,062	181,062
Fire Investigator I - 24 hr.	3	3	3	892	194,029	187,135	187,135	187,135
Administrative Aide II	1	1	1	623	39,031	51,212	51,980	51,980
Subtotal	**14**	**13**	**13**		**932,300**	**840,769**	**841,537**	**841,537**
Support Services:								
Fire Division Chief - Safety & Training	1	0	0	D63	95,272	0	0	0
Fire Battalion Chief (Safety)	3	3	3	D61	226,512	224,676	224,676	224,676
Fire & Medical Rescue Coordinator	1	1	1	C44	69,566	69,566	69,566	69,566
Systems Analyst I	1	1	1	927	44,087	45,189	46,128	47,268
Information Systems Coordinator	1	1	1	926	51,118	51,118	52,524	53,827
Fire Medical Training Officer	3	3	3	893	210,873	210,872	210,872	210,872
Fire Lieutenant	1	1	1	892	57,434	57,434	57,434	57,434
Fire Operations Training Instructor	1	1	1	827	66,904	66,904	66,904	66,904
Administrative Aide II	2	2	2	623	88,363	76,181	78,006	79,938
Account Clerk III	1	1	1	621	32,974	39,195	39,195	39,195
Senior Storekeeper	1	1	1	621	33,798	33,798	34,858	35,725
Clerk II	1	1	1	615	30,626	30,626	31,321	32,096
Clerk I	3	3	3	613	82,279	85,975	88,619	90,028
Subtotal	**20**	**19**	**19**		**1,089,804**	**991,534**	**1,000,102**	**1,007,529**
Other Regular Salaries					85,884	53,603	56,773	60,177
Total Regular Salaries					**2,496,112**	**2,380,251**	**2,394,698**	**2,407,139**
Total Special Salaries					**13,820**	**13,670**	**13,670**	**13,670**
TOTAL AUTHORIZED POSITIONS	**39**	**38**	**38**					

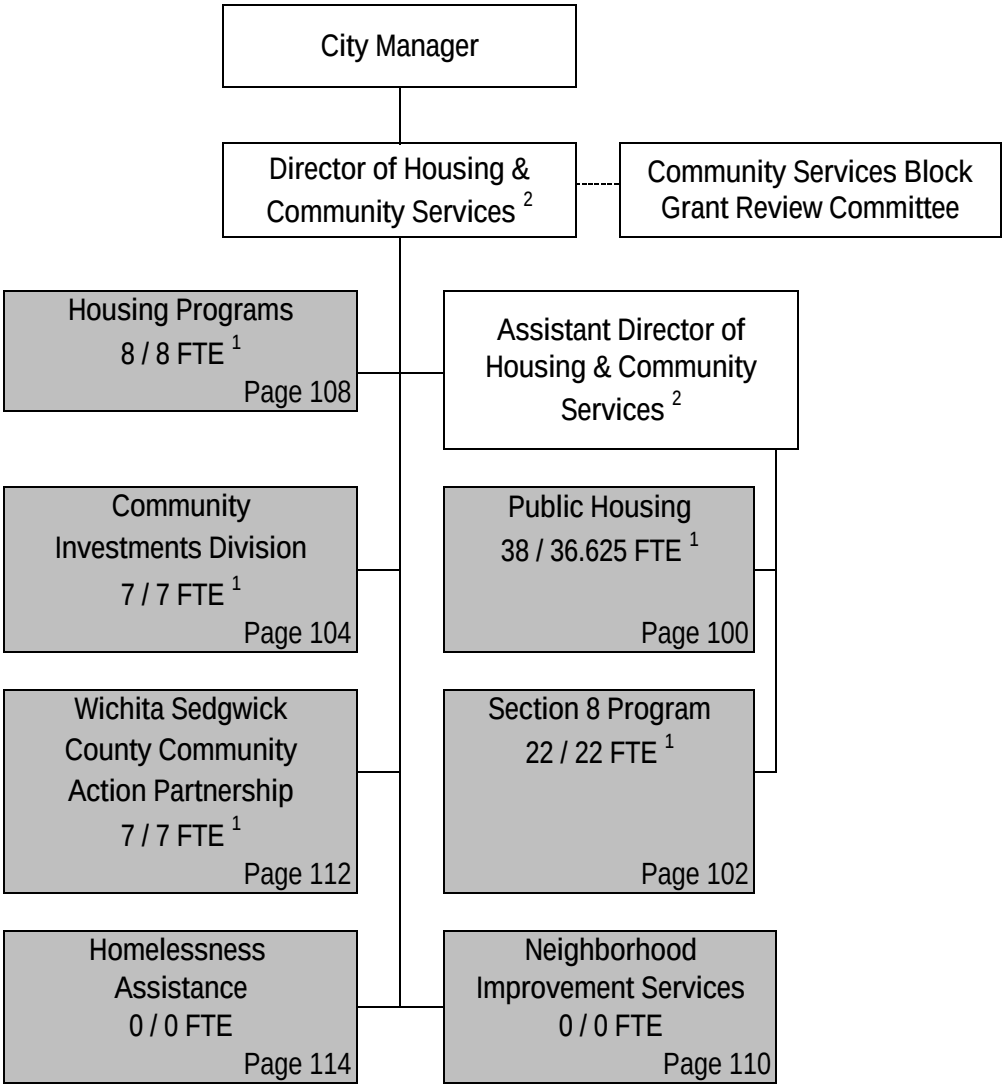
[1] The Fire Division Chief (Fire Marshal) position is upgraded to Deputy Fire Chief (Fire Marshal) in the 2013 Revised Budget.

[2] The Fire Division Chief - Safety & Training position is eliminated in the 2013 Revised Budget.

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

Departmental Organization Chart

HOUSING AND COMMUNITY SERVICES



[1] All positions are fully grant funded except for one Program Specialist position which is fully funded by the General Fund. The Director and Assitant Director of Housing and Community Services are partially funded by the General Fund.

[2] Positions included with Community Investments Division

Total Authorized Positions/Full-Time Equivalent = 82 / 80.63 FTE [1]

DEPARTMENT AUTHORIZED POSITIONS

HOUSING AND COMMUNITY SERVICES

Authorized Positions	Range	2012	2013	2014
Department Director	E82	1	1	1
Assistant Department Director	D72	1	1	1
Housing Manager	C52	3	3	3
Senior Management Analyst	C44	1	1	1
Program Coordinator	C44	2	2	2
Inspection Supervisor [1]	C43	0	1	1
Senior Housing Specialist [2]	C43	3	6	6
Senior Program Specialist [8]	C43	1	0	0
Accountant	C41	1	1	1
General Maintenance Supervisor I	C41	2	2	2
Housing Specialist [2,3,4]	C41	11	0	0
Management Analyst [5,9]	C41	3	1	1
Program Specialist [6,7,8]	C41	9	1	1
Administrative Aide III [3]	926	0	6	6
Fiscal Specialist [9]	925	0	1	1
Employment Specialist [6]	925	0	3	3
Field Supervisor	625	1	1	1
Rehabilitation Specialist II	625	5	5	5
WHA Inspector [1]	625	1	0	0

Authorized Positions	Range	2012	2013	2014
Administrative Aide II [4,5,6]	623	1	5	5
Electrician II	623	1	1	1
Heating & Air Conditioning Mechanic	623	1	1	1
Neighborhood Inspector I	623	4	4	4
Rehabilitation Specialist I	623	1	1	1
Account Clerk III	621	3	3	3
Maintenance Mechanic	621	3	3	3
Account Clerk II	619	1	1	1
Customer Service Clerk II	619	2	2	2
Secretary	619	4	4	4
Storekeeper	619	1	1	1
Account Clerk I	617	1	1	1
Maintenance Worker	617	8	8	8
Clerk II [8]	615	6	5	5
Clerk I	613	2	2	2
Administrative Aide III (PT-75%)	926	1	1	1
Building Attendant (PT-62.5%)	609	3	3	3
TOTAL AUTHORIZED POSITIONS		**88**	**82**	**82**
General Fund		**0**	**1**	**1**
Federal/State Grant Fund		**88**	**81**	**81**

[1] WHA Inspector position is reclassified to Inspection Supervisor in the 2013 Revised Budget.

[2] Three Housing Specialist positions are reclassified to Senior Housing Specialist in the 2013 Revised Budget.

[3] Six Housing Specialist positions are reclassified to Administrative Aide III in the 2013 Revised Budget.

[4] Two Housing Specialist positions are reclassified to Addministrative Aide II in the 2013 Revised Budget.

[5] One Management Analyst position is reclassified to Administrative Aide II in 2013 Revised Budget.

[6] One Program Specialist is reclassified to Administrative Aide II and three Program Specialist are reclassified to Employment Specialist in the 2013 Revised Budget.

[7] One Program Specialist position is added in the 2013 Revised Budget.

[8] Five Program Specialist positions, one Senior Program Specialist, and one Clerk II are vacant and eliminated in the 2013 Revised Budget.

[9] One Management Analyst positions is reclassified to Fiscal Specialist position.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT **09 HOUSING AND COMMUNITY SERVICES**
FUND **290 GRANT ASSISTANCE FUND**

COMBINED DETAIL SUMMARY

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	3,570,495	4,095,124	3,699,115	3,788,701	3,833,182
120	Special Salaries	122,602	79,371	194,728	195,926	196,705
130	Overtime	32,079	0	0	0	0
140	Employee Benefits	1,201,461	1,816,720	1,524,771	1,595,451	1,672,350
150	Shrinkage	22,506	9,000	1,799	1,799	1,799
Subtotal Salaries and Benefits		**4,949,143**	**6,000,215**	**5,420,413**	**5,581,877**	**5,704,036**
210	Utilities	913,911	450,555	390,315	384,487	384,487
220	Communications	85,733	77,866	84,602	84,402	84,402
230	Transportation and Training	35,235	33,778	15,934	15,934	15,934
240	Insurance	136,909	173,368	164,890	164,890	164,890
250	Professional Services	1,368,214	1,554,549	1,456,982	1,658,982	1,658,982
260	Data Processing	279,470	250,292	279,811	279,811	279,811
270	Equipment Charges	80,226	87,740	89,600	89,600	89,600
280	Buildings and Grounds Charges	2,264,826	1,714,877	1,699,386	1,699,386	1,699,386
290	Other Contractuals	13,002,660	13,983,088	14,271,995	14,296,286	14,296,286
Subtotal Contractuals		**18,167,184**	**18,326,113**	**18,453,515**	**18,673,778**	**18,673,778**
310	Office Supplies	71,745	43,794	35,161	35,161	35,161
320	Clothing and Towels	2,987	5,500	5,500	5,500	5,500
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	64,395	2,500	2,500	2,500	2,500
350	Materials	77,629	412,928	412,928	412,928	412,928
370	Building Parts and Materials	302,243	69,167	57,500	57,500	57,500
380	Non-capitalizable Equipment	73,955	6,413	5,100	5,100	5,100
390	Other Commodities	41,738	28,163	19,812	19,812	19,812
Subtotal Commodities		**634,693**	**568,465**	**538,501**	**538,501**	**538,501**
410	Land	0	0	0	0	0
420	Buildings	271,000	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**271,000**	**0**	**0**	**0**	**0**
510	Interfund Transfers	86,322	39,376	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	5,798	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**92,120**	**39,376**	**0**	**0**	**0**
TOTAL		**24,114,140**	**24,934,169**	**24,412,429**	**24,794,156**	**24,916,315**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,254,189	1,490,703	1,414,464	1,496,226	1,515,875
120	Special Salaries	33,301	73,131	71,490	72,688	73,467
130	Overtime	28,866	0	0	0	0
140	Employee Benefits	515,750	786,678	673,392	728,545	763,224
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,832,106**	**2,350,512**	**2,159,346**	**2,297,459**	**2,352,566**
210	Utilities	285,176	333,010	333,010	333,010	333,010
220	Communications	32,301	18,797	32,297	32,297	32,297
230	Transportation and Training	3,250	6,344	6,344	6,344	6,344
240	Insurance	120,090	139,640	139,640	139,640	139,640
250	Professional Services	534,869	469,991	469,991	469,991	469,991
260	Data Processing	71,880	73,500	106,702	106,702	106,702
270	Equipment Charges	61,767	71,400	71,400	71,400	71,400
280	Buildings and Grounds Charges	1,848,321	1,640,106	1,641,106	1,641,106	1,641,106
290	Other Contractuals	133,320	153,688	153,688	153,688	153,688
Subtotal Contractuals		**3,090,975**	**2,906,476**	**2,954,178**	**2,954,178**	**2,954,178**
310	Office Supplies	35,747	13,800	13,800	13,800	13,800
320	Clothing and Towels	2,987	5,500	5,500	5,500	5,500
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	61,457	0	0	0	0
350	Materials	77,629	412,928	412,928	412,928	412,928
370	Building Parts and Materials	265,660	7,500	7,500	7,500	7,500
380	Non-capitalizable Equipment	55,598	5,000	5,000	5,000	5,000
390	Other Commodities	11,425	200	200	200	200
Subtotal Commodities		**510,503**	**444,928**	**444,928**	**444,928**	**444,928**
410	Land	0	0	0	0	0
420	Buildings	271,000	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**271,000**	**0**	**0**	**0**	**0**
510	Interfund Transfers	18,722	19,688	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**18,722**	**19,688**	**0**	**0**	**0**
TOTAL		**5,723,306**	**5,721,604**	**5,558,452**	**5,696,565**	**5,751,672**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Housing Manager [1]	1	1	1	C52	55,862	54,499	54,499	54,499
Senior Management Analyst	1	1	1	C44	77,789	77,789	77,789	77,789
Senior Housing Specialist [1]	1	1	1	C43	44,079	43,004	43,004	43,004
General Maintenance Supervisor I	2	2	2	C41	121,868	107,324	107,324	107,324
Accountant	1	1	1	C41	55,029	55,029	55,029	55,029
Management Analyst [1]	1	1	1	C41	36,592	35,699	35,699	35,699
Housing Specialist [2]	3	0	0	C41	169,395	0	0	0
Administrative Aide III [1,2]	0	3	3	926	0	166,631	170,475	171,869
Field Supervisor	1	1	1	625	47,481	47,481	48,695	49,902
Rehabilitation Specialist II [1]	2	2	2	625	77,940	76,039	79,080	81,057
Electrician II	1	1	1	623	39,031	39,031	39,767	40,748
Heating & Air Conditioning Mechanic	1	1	1	623	44,160	44,160	45,544	46,677
Account Clerk III	2	2	2	621	88,800	88,800	90,456	91,525
Maintenance Mechanic	3	3	3	621	115,962	115,157	117,951	119,708
Storekeeper	1	1	1	619	40,424	40,424	41,458	42,041
Account Clerk II	1	1	1	619	35,729	35,729	36,334	37,230
Customer Service Clerk II	1	1	1	619	36,622	36,622	38,087	39,039
Secretary[1]	1	1	1	619	29,325	28,609	29,754	30,498
Maintenance Worker	8	8	8	617	261,718	250,072	255,796	260,529
Clerk II [1]	2	2	2	615	60,039	59,441	60,931	61,553
Subtotal	**34**	**34**	**34**		**1,437,845**	**1,401,541**	**1,427,673**	**1,445,721**
Department Director (.06 FTE)					7,050	7,049	7,050	7,052
Assistant Department Director (.50 FTE)					43,470	43,470	43,470	43,470
Savings from Furlough					0	(54,336)	0	0
Other Regular Salaries					2,338	16,740	18,033	19,632
Total Regular Salaries					**1,490,703**	**1,414,464**	**1,496,226**	**1,515,875**
Administrative Aide III (PT-75%) [1]	1	1	1	926	30,699	29,950	31,148	31,927
Building Attendant (PT-62.5%) [1]	3	3	3	609	41,832	41,540	41,540	41,540
Other Special Salaries					600	0	0	0
Total Special Salaries	**4**	**4**	**4**		**73,131**	**71,490**	**72,688**	**73,467**
TOTAL AUTHORIZED POSITIONS	**38**	**38**	**38**					

[1] one Senior Housing Specialist, one Management Analyst, one Administrative Aide III, two Rehabilitation Specialist II, one Secretary one Clerk II, one Administrative Aide III (PT-75%), one Building Attendant (PT-62.5%) are being held until funding is available.
[2] Three Housing Specialist positions are reclassified to Administrative Aide III.

DEPARTMENT 09 HOUSING AND COMMUNITY SERVICES
FUND 290 GRANT ASSISTANCE FUND
SERVICE 0902 SECTION 8

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	714,384	908,204	873,737	924,523	936,403
120	Special Salaries	1,631	1,680	1,080	1,080	1,080
130	Overtime	3,213	0	0	0	0
140	Employee Benefits	282,852	435,698	411,544	445,708	467,005
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,002,080**	**1,345,582**	**1,286,361**	**1,371,311**	**1,404,488**
210	Utilities	513,015	0	0	0	0
220	Communications	38,796	45,300	45,300	45,300	45,300
230	Transportation and Training	5,356	3,500	3,500	3,500	3,500
240	Insurance	8,997	14,865	14,865	14,865	14,865
250	Professional Services	45,873	20,500	20,500	20,500	20,500
260	Data Processing	63,812	69,500	67,169	67,169	67,169
270	Equipment Charges	13,560	12,000	12,000	12,000	12,000
280	Buildings and Grounds Charges	4,440	6,204	6,204	6,204	6,204
290	Other Contractuals	11,464,117	12,578,643	12,834,240	12,834,240	12,834,240
Subtotal Contractuals		**12,157,967**	**12,750,512**	**13,003,778**	**13,003,778**	**13,003,778**
310	Office Supplies	5,276	4,500	4,500	4,500	4,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,938	2,500	2,500	2,500	2,500
350	Materials	0	0	0	0	0
370	Building Parts and Materials	55	0	0	0	0
380	Non-capitalizable Equipment	2,697	0	0	0	0
390	Other Commodities	352	0	0	0	0
Subtotal Commodities		**11,317**	**7,000**	**7,000**	**7,000**	**7,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	18,722	19,688	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	12	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**18,734**	**19,688**	**0**	**0**	**0**
TOTAL		**13,190,099**	**14,122,782**	**14,297,139**	**14,382,089**	**14,415,266**

DEPARTMENT 09 HOUSING AND COMMUNITY SERVICES
FUND 290 GRANT ASSISTANCE FUND
SERVICE 0902 SECTION 8

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Housing Manager	1	1	1	C52	80,012	80,012	80,012	80,012
Inspection Supervisor [1]	0	1	1	C43	0	45,191	45,191	45,191
Senior Housing Specialist [2]	2	5	5	C43	92,669	246,242	246,242	246,242
Housing Specialist [2]	8	0	0	C41	351,277	0	0	0
Administrative Aide III [2,3]	0	3	3	926	0	125,865	127,527	129,641
WHA Inspector [1]	1	0	0	625	38,970	0	0	0
Administrative Aide II [2]	0	2	2	623	0	73,183	76,110	78,013
Neighborhood Inspector I [3]	4	4	4	623	165,434	160,619	164,330	167,148
Secretary	1	1	1	619	34,007	34,007	35,237	36,082
Clerk II	3	3	3	615	81,835	82,448	85,032	87,147
Clerk I [3]	2	2	2	613	52,759	52,210	53,862	55,202
Subtotal	**22**	**22**	**22**		**896,963**	**899,777**	**913,543**	**924,679**
Savings from Furlough					0	(36,300)	0	0
Other Regular Salaries					11,241	10,260	10,980	11,724
Total Regular Salries					**908,204**	**873,737**	**924,523**	**936,403**
Total Special Salaries					**1,680**	**1,080**	**1,080**	**1,080**
TOTAL AUTHORIZED POSITIONS	**22**	**22**	**22**					

[1] WHA Inspector is reclassified as Inspection Supervisor.
[2] Three Housing Specialists are reclassified to Senior Housing Specialist, three Housing Specialists are reclassified to Administrative Aide III, two Housing Specialists are reclassified to Administrative Aide II.
[3] One Administrative Aide III, one Neighborhood Inspector I, and one Clerk I positions are being held until funding is available.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	832,415	658,420	672,098	676,446	679,732
120	Special Salaries	73,376	3,120	121,078	121,078	121,078
130	Overtime	0	0	0	0	0
140	Employee Benefits	139,606	131,238	150,183	156,920	161,898
150	Shrinkage	22,506	9,000	1,799	1,799	1,799
Subtotal Salaries and Benefits		**1,067,903**	**801,778**	**945,158**	**956,243**	**964,507**
210	Utilities	33,228	49,045	57,305	51,477	51,477
220	Communications	5,501	4,984	6,055	5,855	5,855
230	Transportation and Training	9,708	6,400	5,510	5,510	5,510
240	Insurance	6,812	18,863	10,385	10,385	10,385
250	Professional Services	41,848	149,962	7,802	7,802	7,802
260	Data Processing	27,388	24,127	19,404	19,404	19,404
270	Equipment Charges	4,094	3,740	6,200	6,200	6,200
280	Buildings and Grounds Charges	35,326	17,062	12,990	12,990	12,990
290	Other Contractuals	161,103	198,639	228,138	223,635	223,635
Subtotal Contractuals		**325,007**	**472,822**	**353,789**	**343,258**	**343,258**
310	Office Supplies	19,491	10,261	16,325	16,325	16,325
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	11,000	0	0	0	0
380	Non-capitalizable Equipment	144	0	100	100	100
390	Other Commodities	19,810	11,246	19,598	19,598	19,598
Subtotal Commodities		**50,445**	**21,507**	**36,023**	**36,023**	**36,023**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses		0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,443,355**	**1,296,107**	**1,334,970**	**1,335,524**	**1,343,788**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Department Director [1]	1	1	1	E82	117,290	117,290	117,290	117,290
Assistant Department Director [2]	1	1	1	D72	86,940	86,940	86,940	86,940
Program Coordinator	1	1	1	C44	72,450	72,450	72,450	72,450
Program Specialist [3]	1	0	0	C41	39,011	0	0	0
Management Analyst [3]	1	0	0	C41	38,260	0	0	0
Administrative Aide II [3]	0	2	2	623	0	75,387	78,402	80,362
Account Clerk III [4]	1	1	1	621	32,169	31,385	32,640	33,456
Subtotal	**6**	**6**	**6**		**386,120**	**383,451**	**387,721**	**390,498**
Charges to Grants (Public Housing)					(50,520)	(50,519)	(50,520)	(50,522)
Charges to Grants (HOME)					(11,751)	(11,748)	(11,751)	(11,753)
Charges to General Fund					(20,750)	(20,748)	(20,750)	(20,766)
Delegate Agency Payroll					354,445	370,810	370,810	370,810
Other Regular Salaries					876	852	936	1,465
Total Regular Salaries					**658,420**	**672,098**	**676,446**	**679,732**
Other Special Salaries					3,120	3,210	3,210	3,210
Part Time Youth Employeement Program [5]					0	117,868	117,868	117,868
Total Special Salaries					**3,120**	**121,078**	**121,078**	**121,078**
TOTAL AUTHORIZED POSITIONS	**6**	**6**	**6**					

[1] Department Director is partially funded through other grants and the General Fund.
[2] Assistant Department Director is partially funded through other grants and the General Fund.
[3] One Program Specialist and one Management Analyst are reclassified as Administrative Aide II's.
[4] One Account Clerk III is being held until funding is available.
[5] Youth Employment Program moved from Contractuals.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	23,800	20,750	58,254	58,256	58,272
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	5,818	6,357	27,911	29,445	30,726
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**29,618**	**27,107**	**86,165**	**87,701**	**88,998**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	3,590	3,590	3,590	3,590
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	75	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		**75**	**3,590**	**3,590**	**3,590**	**3,590**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**29,693**	**30,697**	**89,755**	**91,291**	**92,588**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Program Specialist [1]	0	1	1	C41	0	37,506	37,506	37,506
Subtotal	**0**	**1**	**1**		0	37,506	37,506	37,506
General Fund allocation of Housing positions					20,750	20,748	20,750	20,766
Total Regular Salaries					**20,750**	**58,254**	**58,256**	**58,272**
TOTAL AUTHORIZED POSITIONS	**0**	**1**	**1**					

[1] Program Specialist is added in 2013 Revised Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	132,024	168,579	430,149	439,624	445,755
120	Special Salaries	77	0	1,080	1,080	1,080
130	Overtime	0	0	0	0	0
140	Employee Benefits	23,708	48,043	149,534	159,117	166,055
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**155,809**	**216,622**	**580,763**	**599,821**	**612,890**
210	Utilities	0	0	0	0	0
220	Communications	1,310	2,152	950	950	950
230	Transportation and Training	10,500	700	580	580	580
240	Insurance	0	0	0	0	0
250	Professional Services	17,978	42,000	733,689	733,689	733,689
260	Data Processing	7,938	5,436	21,834	21,834	21,834
270	Equipment Charges	111	100	0	0	0
280	Buildings and Grounds Charges	16,629	0	39,086	39,086	39,086
290	Other Contractuals	1,203,404	1,024,571	1,055,929	1,055,929	1,055,929
Subtotal Contractuals		**1,257,870**	**1,074,959**	**1,852,068**	**1,852,068**	**1,852,068**
310	Office Supplies	84	250	536	536	536
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	50,000	50,000	50,000
380	Non-capitalizable Equipment	9,977	50	0	0	0
390	Other Commodities	0	50	14	14	14
Subtotal Commodities		**10,061**	**350**	**50,550**	**50,550**	**50,550**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,423,740**	**1,291,931**	**2,483,381**	**2,502,439**	**2,515,508**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Housing Manager	1	1	1	C45	78,613	78,613	78,613	78,613
Rehabilitation Specialist II [1,2]	0	3	3	625	0	142,496	145,677	147,871
Administrative Aide II [1]	0	1	1	623	0	43,083	44,724	45,797
Rehabilitation Specialist I [1]	0	1	1	623	0	34,498	35,878	36,775
Customer Service Clerk II	1	1	1	619	37,538	37,538	38,895	39,828
Secretary	1	1	1	619	29,325	28,609	29,754	30,498
Subtotal	**3**	**8**	**8**		**145,476**	**364,837**	**373,540**	**379,381**
Department Director (.10 FTE)					11,751	11,748	11,751	11,753
Charges to Neighborhood Inspection Services					(39,727)	0	0	0
Delegate Agency Payroll					50,000	50,000	50,000	50,000
Other Regular Salaries					3,564	3,563	4,333	4,621
Total Regular Salaries					**168,579**	**430,149**	**439,624**	**445,755**
Total Special Salaries					**0**	**1,080**	**1,080**	**1,080**
TOTAL AUTHORIZED POSITIONS	**3**	**8**	**8**					

[1] Rehabilitation Specialist II, Rehabilitation Specialist I and Administrative Aide II are transferred from Neighborhood Improvement Services.
[2] One Rehablitiation Specialist II is being held until funding is available.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 09 HOUSING AND COMMUNITY SERVICES
FUND 290 GRANT ASSISTANCE FUND
SERVICE 0905 NEIGHBORHOOD IMPROVEMENT SERVICES

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	237,866	263,151	0	0	0
120	Special Salaries	6,170	1,080	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	79,357	112,910	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**323,393**	**377,141**	**0**	**0**	**0**
210	Utilities	71,707	25,000	0	0	0
220	Communications	2,023	3,300	0	0	0
230	Transportation and Training	580	3,500	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	474,964	596,222	0	0	0
260	Data Processing	11,613	14,436	0	0	0
270	Equipment Charges	0	500	0	0	0
280	Buildings and Grounds Charges	337,726	43,172	0	0	0
290	Other Contractuals	3,418	2,750	0	0	0
Subtotal Contractuals		**902,031**	**688,880**	**0**	**0**	**0**
310	Office Supplies	1,468	1,650	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	25,331	50,000	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	14	0	0	0	0
Subtotal Commodities		**26,813**	**51,650**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	5,786	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**5,786**	**0**	**0**	**0**	**0**
TOTAL		**1,258,023**	**1,117,671**	**0**	**0**	**0**

DEPARTMENT 09 HOUSING AND COMMUNITY SERVICES
FUND 290 GRANT ASSISTANCE FUND
SERVICE 0905 NEIGHBORHOOD IMPROVEMENT SERVICES

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Rehabilitation Specialist II [1,2]	3	0	0	625	142,497	0	0	0
Rehabilitation Specialist I [2]	1	0	0	623	35,360	0	0	0
Administrative Aide II [2]	1	0	0	623	43,083	0	0	0
Subtotal	**5**	**0**	**0**		**220,940**	**0**	**0**	**0**
Housing Manager 50% (HOME)					39,727	0	0	0
Other Regular Salaries					2,485	0	0	0
Total Regular Salaries					**263,151**	**0**	**0**	**0**
Total Special Salaries					**1,080**	**0**	**0**	**0**
TOTAL AUTHORIZED POSITIONS	**5**	**0**	**0**					

[1] One Rebilitation Specialist II is being held until funding is available.
[2] Rehabilitation Specialist II, Rehabilitation Specialist I and Administrative Aide II positions are transferred to HOME Pertnership.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	399,616	606,067	308,667	251,882	255,417
120	Special Salaries	8,048	360	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	160,188	302,153	140,118	105,161	114,168
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**567,852**	**908,580**	**448,785**	**357,043**	**369,585**
210	Utilities	10,785	43,500	0	0	0
220	Communications	5,802	3,333	0	0	0
230	Transportation and Training	5,841	13,334	0	0	0
240	Insurance	1,010	0	0	0	0
250	Professional Services	252,681	275,874	225,000	427,000	427,000
260	Data Processing	96,838	63,293	64,702	64,702	64,702
270	Equipment Charges	694	0	0	0	0
280	Buildings and Grounds Charges	22,384	8,333	0	0	0
290	Other Contractuals	37,299	24,797	0	28,794	28,794
Subtotal Contractuals		**433,334**	**432,464**	**289,702**	**520,496**	**520,496**
310	Office Supplies	9,680	13,333	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	197	11,667	0	0	0
380	Non-capitalizable Equipment	5,539	1,363	0	0	0
390	Other Commodities	10,137	16,667	0	0	0
Subtotal Commodities		**25,553**	**43,030**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	48,878	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**48,878**	**0**	**0**	**0**	**0**
TOTAL		**1,075,617**	**1,384,074**	**738,487**	**877,539**	**890,081**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Program Coordinator	1	1	1	C44	65,495	65,495	65,495	65,495
Senior Program Specialist[3]	1	0	0	C43	52,483	0	0	0
Management Analyst [1]	1	0	0	C41	36,592	0	0	0
Program Specialist [2]	8	0	0	C41	333,064	0	0	0
Fiscal Specialist[1]	0	1	1	925	0	38,439	39,976	40,976
Employment Specialist[2,3]	0	3	3	925	0	139,434	143,686	145,934
Secretary	1	1	1	619	42,471	42,471	43,108	43,108
Account Clerk I	1	1	1	617	35,137	33,444	34,364	35,216
Clerk II[3]	1	0	0	615	32,176	0	0	0
Subtotal	**14**	**7**	**7**		**597,418**	**319,283**	**326,629**	**330,729**
Furlough Savings					0	(14,935)	0	0
Other Salary Savings					0	0	(79,452)	(80,424)
Other Regular Salaries					8,649	4,320	4,705	5,112
Total Regular Salaries					**606,067**	**308,667**	**251,882**	**255,417**
Total Special Salaries					**360**	**0**	**0**	**0**
TOTAL AUTHORIZED POSITIONS	**14**	**7**	**7**					

[1] The Management Analyst position is reclassified to a Fiscal Analyst position.
[2] The Program Specialist have been reclassified to Employment Specialists.
[3] Five Employment Specialist positions, the Senior Program Specialist, and the Clerk II postion are vacant and eliminated.

MULTI-YEAR FUND OVERVIEW - HOMELESSNESS ASSISTANCE FUND: 209

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Transfers In	160,854	191,368	191,368	191,368	191,368
Other Revenue	160,598	191,368	191,368	191,368	191,368
Total Budgeted Revenues	**321,452**	**382,736**	**382,736**	**382,736**	**382,736**
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	321,452	382,736	382,736	382,736	382,736
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	**321,452**	**382,736**	**382,736**	**382,736**	**382,736**
Budgeted Income (Loss)	**0**	**0**	**0**	**0**	**0**
Fund Balance - January 1	0	0	0	0	0
Fund Balance - December 31	**0**	**0**	**0**	**0**	**0**
Budgeted Transfers In Revenue Detail:					
Transfer from General Fund	160,854	191,368	191,368	191,368	191,368
Budgeted Other Revenue Detail:					
County Contribution	160,598	191,368	191,368	191,368	191,368

Departmental Organization Chart

HUMAN RESOURCES

[1] Position included with Human Resources

Total Authorized Positions/Full-Time Equivalent = 17 / 17 FTE

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	781,101	872,589	885,487	916,800	944,046
120	Special Salaries	3,602	2,760	2,760	2,760	2,760
130	Overtime	1,118	0	0	0	0
140	Employee Benefits	234,401	297,229	289,084	314,658	335,359
150	Shrinkage	0	0	(45,240)	0	0
Subtotal Salaries and Benefits		**1,020,222**	**1,172,578**	**1,132,091**	**1,234,218**	**1,282,165**
210	Utilities	0	0	0	0	0
220	Communications	9,897	11,035	11,035	11,035	11,035
230	Transportation and Training	6,400	14,800	14,800	14,800	14,800
240	Insurance	0	0	0	0	0
250	Professional Services	25,456	31,190	31,190	31,190	31,190
260	Data Processing	142,875	145,860	46,345	46,345	46,345
270	Equipment Charges	1,375	1,250	1,375	1,375	1,375
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	14,203	18,902	15,972	14,172	14,172
Subtotal Contractuals		**200,206**	**223,037**	**120,717**	**118,917**	**118,917**
310	Office Supplies	2,137	5,000	5,000	5,000	5,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5,102	5,000	5,000	5,000	5,000
390	Other Commodities	809	1,000	1,000	1,000	1,000
Subtotal Commodities		**8,048**	**11,000**	**11,000**	**11,000**	**11,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,228,476**	**1,406,615**	**1,263,808**	**1,364,135**	**1,412,081**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Department Director	1	1	1	E81	88,472	134,000	134,000	134,000
Senior Human Resource Specialist [1]	8	8	8	C44	493,061	457,217	457,217	457,217
Human Resource Specialist	1	1	1	C41	59,281	62,838	62,838	62,838
Administrative Aide III	1	1	1	926	59,281	50,616	50,616	50,616
Administrative Aide II	2	2	2	623	84,989	84,989	87,957	89,077
Associate Accountant	2	2	2	623	102,424	102,424	103,961	103,961
Customer Service Clerk II	1	1	1	619	42,471	42,471	43,108	43,108
Clerk II	1	1	1	615	35,516	35,517	36,049	36,049
Subtotal	**17**	**17**	**17**		**965,496**	**970,071**	**975,746**	**976,866**
Savings from Scheduled Position Holds [2]					(108,283)	(99,618)	(75,117)	(50,616)
Other Regular Salaries					15,376	15,034	16,172	17,796
Total Regular Salaries					**872,589**	**885,487**	**916,801**	**944,046**
Other Special Salaries					2,760	2,760	2,760	2,760
Total Special Salaries					**2,760**	**2,760**	**2,760**	**2,760**
TOTAL AUTHORIZED POSITIONS	**17**	**17**	**17**					

[1] One Senior Human Resource Specialist is reimbursed by the Self Insurance Fund.
[2] Administative Aide III will be held vacant through 2015; one Senior HR Specialist will be held vacant midway through 2014.

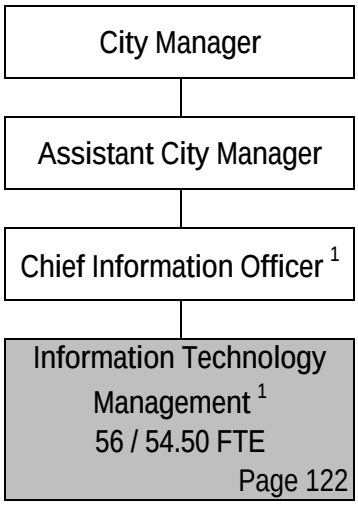
DEPARTMENT AUTHORIZED POSITIONS

HUMAN RESOURCES

Authorized Positions	Range	2012	2013	2014
Department Director	E81	1	1	1
Senior Human Resouce Specialist	C44	8	8	8
Human Resource Specialist	C41	1	1	1
Administrative Aide III	926	1	1	1
Administrative Aide II	623	2	2	2
Associate Accountant	623	2	2	2
Customer Service Clerk II	619	1	1	1
Clerk II	615	1	1	1
TOTAL AUTHORIZED POSITIONS		**17**	**17**	**17**
General Fund		**17**	**17**	**17**

Departmental Organization Chart

INFORMATION TECHNOLOGY



[1] Position included with Information Technology Management

Total Authorized Positions/Full-Time Equivalent = 56 / 54.50 FTE

DEPARTMENT AUTHORIZED POSITIONS

INFORMATION TECHNOLOGY

Authorized Positions	Range	2012	2013	2014
Department Director	E82	1	1	1
Senior Systems Analyst	C52	1	1	1
Systems Analyst IV	C51	6	6	6
Systems Analyst IV	C44	4	4	4
Systems Analyst III [1, 2]	C43	18	20	20
Systems Analyst II [1]	C42	14	12	12
Administrative Assistant	928	1	1	1
Systems Analyst I [3]	927	5	6	6
Senior Storekeeper [3]	621	1	0	0
Secretary	619	1	1	1
Department Intern (PT-62.5%)	612	4	4	4
TOTAL AUTHORIZED POSITIONS		**56**	**56**	**56**
Information Technology Fund		**56**	**56**	**56**

[1] Two Systems Analyst II positions are reclassified as a Systems Analyst III positions for the 2013 Revised Budget.

[2] One Systems Analyst III will report to the Center for Project Management.

[3] Senior Storekeeper is reclassified as a Systems Analyst I in the 2013 Revised Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - INFORMATION TECHNOLOGY FUND — FUND: 600

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Charges for Services	9,563,199	9,171,360	9,861,492	9,744,712	9,744,712
Other Revenue	782,707	852,225	0	0	0
Total Budgeted Revenues	**10,345,906**	**10,023,585**	**9,861,492**	**9,744,712**	**9,744,712**
Budgeted Expenditures:					
Salaries and Benefits	3,805,022	4,157,810	4,171,811	4,219,241	4,205,104
Contractuals	3,505,556	4,103,630	4,080,830	4,065,618	4,065,618
Commodities	205,880	223,350	223,350	223,350	223,350
Capital Outlay	22,525	0	0	0	0
Other	1,927,926	1,582,616	1,488,906	1,795,196	1,395,196
Total Budgeted Expenditures	**9,466,909**	**10,067,406**	**9,964,897**	**10,303,405**	**9,889,268**
Budgeted Income (Loss)	**878,998**	**(43,820)**	**(103,405)**	**(558,693)**	**(144,556)**
Cash Balance - January 1	259,586	438,060	1,138,069	1,034,664	475,972
Net Change in Assets and Liabilities	(515)				
Cash Balance - December 31	**1,138,069**	**394,239**	**1,034,664**	**475,972**	**331,416**
Budgeted Charges for Services Revenue Detail:					
Telephony	949,716	852,505	940,040	940,040	940,040
Application and Hardware Charges	7,855,524	7,518,855	8,047,324	8,047,324	8,047,324
Other Revenues	757,959	800,000	874,128	757,348	757,348
Total Charges for Services Revenue	**9,563,199**	**9,171,360**	**9,861,492**	**9,744,712**	**9,744,712**
Budgeted Other Revenue Detail:					
PW - Skire	66,531	68,921	0	0	0
Fire- GIS	64,978	67,495	0	0	0
PW - Lucity	48,393	50,421	0	0	0
Park & Recreation - Lucity	24,020	24,740	0	0	0
Water and Sewer - GIS	190,852	190,354	0	0	0
Airport	144,294	173,075	0	0	0
Library	147,422	178,075	0	0	0
Water and Sewer - SCADA	58,772	59,768	0	0	0
Other Revenue	1	0	0	0	0
Housing	37,444	39,376	0	0	0
Total Other Revenue	**782,707**	**852,225**	**0**	**0**	**0**
Budgeted Contractual Expenditure Detail:					
Other Contractuals	2,860,712	3,355,849	3,333,049	3,310,249	3,310,249
Print Shop Pass-Through Chargebacks	269,121	400,000	400,000	400,000	400,000
Administrative Charge	375,723	347,781	347,781	355,369	355,369
Total Contractual Expenditures	**3,505,556**	**4,103,630**	**4,080,830**	**4,065,618**	**4,065,618**
Budgeted Other Expenditure Detail:					
Transfer - Equipment Replacement Fund	968,836	746,404	746,404	746,404	746,404
Transfer - Software Replacement Fund	477,012	314,494	314,494	314,494	314,494
Transfer - Telephony Replacement Fund	100,000	100,000	100,000	100,000	100,000
Debt Service	382,078	381,718	288,008	194,298	194,298
Other Expenditures	0	40,000	40,000	440,000	40,000
Total Other Expenditures	**1,927,926**	**1,582,616**	**1,488,906**	**1,795,196**	**1,395,196**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	2,839,977	3,012,191	3,016,720	3,278,608	3,374,168
120	Special Salaries	38,692	66,086	64,586	64,736	64,736
130	Overtime	4,362	0	0	0	0
140	Employee Benefits	921,991	1,079,533	1,090,505	1,235,887	1,296,190
150	Shrinkage	0	0	0	(359,990)	(529,990)
Subtotal Salaries and Benefits		**3,805,022**	**4,157,810**	**4,171,811**	**4,219,241**	**4,205,104**
210	Utilities	21,620	21,620	21,620	21,620	21,620
220	Communications	593,918	707,530	707,530	707,530	707,530
230	Transportation and Training	40,700	49,200	49,200	49,200	49,200
240	Insurance	0	0	0	0	0
250	Professional Services	27,858	103,162	103,162	103,162	103,162
260	Data Processing	2,153,934	2,449,747	2,426,947	2,404,147	2,404,147
270	Equipment Charges	8,560	13,800	13,800	13,800	13,800
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	658,966	758,571	758,571	766,159	766,159
Subtotal Contractuals		**3,505,556**	**4,103,630**	**4,080,830**	**4,065,618**	**4,065,618**
310	Office Supplies	120,822	152,150	152,150	152,150	152,150
320	Clothing and Towels	1,636	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	130	200	200	200	200
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	2,300	2,300	2,300	2,300
380	Non-capitalizable Equipment	82,438	68,500	68,500	68,500	68,500
390	Other Commodities	854	200	200	200	200
Subtotal Commodities		**205,880**	**223,350**	**223,350**	**223,350**	**223,350**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	22,525	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**22,525**	**0**	**0**	**0**	**0**
510	Interfund Transfers	1,545,848	1,160,898	1,160,898	1,160,898	1,160,898
520	Debt Service	382,078	381,718	288,008	194,298	194,298
530	Other Nonoperating Expenses	0	0	0	400,000	0
540	Inventory Accounts	0	40,000	40,000	40,000	40,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**1,927,926**	**1,582,616**	**1,488,906**	**1,795,196**	**1,395,196**
TOTAL		**9,466,909**	**10,067,406**	**9,964,897**	**10,303,405**	**9,889,268**

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

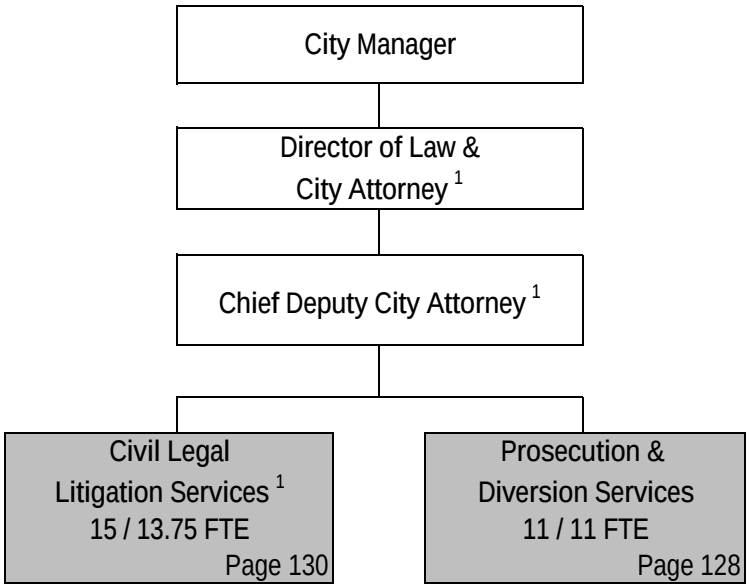
POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Department Director	1	1	1	E82	109,854	109,854	109,854	109,854
Senior Systems Analyst	1	1	1	C52	100,528	100,528	100,528	100,528
Systems Analyst IV	6	6	6	C51	326,196	382,737	424,201	424,201
Systems Analyst IV	4	4	4	C44	304,544	287,410	304,544	304,544
Systems Analyst III [1, 2]	18	20	20	C43	1,109,479	1,169,441	1,218,417	1,218,417
Systems Analyst II [1]	14	12	12	C42	670,967	554,064	606,546	606,546
Administrative Assistant	1	1	1	928	48,635	48,635	50,160	51,407
Systems Analyst I [3]	5	6	6	927	217,874	300,961	315,249	321,472
Senior Storekeeper [3]	1	0	0	621	46,591	0	0	0
Secretary	1	1	1	619	42,471	42,471	43,108	43,108
Subtotal	**52**	**52**	**52**		**2,977,138**	**2,996,101**	**3,172,606**	**3,180,077**
Other Regular Salaries					35,053	20,619	106,002	194,091
Subtotal - Regular Salaries					**3,012,191**	**3,016,720**	**3,278,608**	**3,374,168**
Department Intern (PT-62.5%)	4	4	4	612	55,346	53,996	53,996	53,996
Other Special Salaries					10,740	10,740	10,740	10,740
Subtotal - Special Salaries					**66,086**	**64,736**	**64,736**	**64,736**
TOTAL AUTHORIZED POSITIONS	56	56	56					

[1] Two Systems Analyst II positions are reclassified as a Systems Analsyt III positions for the 2013 Revised Budget.
[2] One Systems Analyst III will report to the Center for Project Management.
[3] Senior Storekeeper is reclassifed as a Systems Analyst I in the 2013 Revised Budget.

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

Departmental Organization Chart

LAW



[1] Positions included with Civil Legal Litigation Services

Total Authorized Positions/Full-Time Equivalent = 26 / 24.75 FTE

DEPARTMENT AUTHORIZED POSITIONS

LAW

Authorized Positions	Range	2012	2013	2014
Department Director	E83	1	1	1
Chief Deputy City Attorney	D72	1	1	1
Deputy City Attorney	D71	3	3	3
Assistant City Attorney III	C45	4	4	4
Assistant City Attorney II	C44	2	2	2
Assistant City Attorney I	C43	6	6	6
Legal Assistant	623	2	2	2
Administrative Secretary	621	1	1	1
Secretary	619	2	2	2
Legal Secretary	620	2	2	2
Legal Secretary (PT-50%)	620	1	1	1
Office Aide I (PT-25%) [1]	406	1	1	1
TOTAL AUTHORIZED POSITIONS		**26**	**26**	**26**
General Fund		**26**	**26**	**26**

[1] Office Aide I is a summer intern with costs reimbursed by the Wichita Bar Association.

DEPARTMENT 04 LAW
FUND 100 GENERAL FUND

COMBINED DETAIL SUMMARY

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,551,004	1,770,347	1,668,575	1,676,549	1,683,704
120	Special Salaries	23,096	3,940	4,292	4,330	4,330
130	Overtime	0	0	0	0	0
140	Employee Benefits	448,018	567,697	561,472	589,821	609,591
150	Shrinkage	0	0	(60,000)	0	0
Subtotal Salaries and Benefits		**2,022,118**	**2,341,984**	**2,174,339**	**2,270,700**	**2,297,624**
210	Utilities	0	0	0	0	0
220	Communications	26,858	29,576	36,576	36,576	36,576
230	Transportation and Training	14,156	17,900	17,900	17,900	17,900
240	Insurance	0	0	0	0	0
250	Professional Services	78,031	86,115	131,850	71,850	71,850
260	Data Processing	77,251	74,184	71,742	71,742	71,742
270	Equipment Charges	104	600	600	600	600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	58,562	68,800	71,355	68,855	69,350
Subtotal Contractuals		**254,963**	**277,175**	**330,023**	**267,523**	**268,018**
310	Office Supplies	4,323	6,520	16,520	16,520	16,520
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	916	0	0	0	0
390	Other Commodities	126	0	0	0	0
Subtotal Commodities		**5,365**	**6,520**	**16,520**	**16,520**	**16,520**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**2,282,446**	**2,625,679**	**2,520,882**	**2,554,743**	**2,582,162**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	480,176	621,255	545,887	549,219	552,067
120	Special Salaries	19,161	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	142,715	206,214	194,117	204,407	212,111
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**642,052**	**827,469**	**740,004**	**753,626**	**764,178**
210	Utilities	0	0	0	0	0
220	Communications	17,886	19,843	21,843	21,843	21,843
230	Transportation and Training	1,532	8,800	8,800	8,800	8,800
240	Insurance	0	0	0	0	0
250	Professional Services	37,984	38,000	0	0	0
260	Data Processing	33,600	32,189	26,654	26,654	26,654
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	15,261	16,840	16,840	16,340	16,340
Subtotal Contractuals		**106,263**	**115,672**	**74,137**	**73,637**	**73,637**
310	Office Supplies	1,383	2,520	2,520	2,520	2,520
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	21	0	0	0	0
Subtotal Commodities		**1,404**	**2,520**	**2,520**	**2,520**	**2,520**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**749,719**	**945,661**	**816,661**	**829,783**	**840,335**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Assistant City Attorney II	2	2	2	C44	152,464	152,463	152,463	152,463
Assistant City Attorney I [1]	6	6	6	C43	395,573	335,104	335,104	335,104
Legal Assistant	1	1	1	623	35,360	36,244	37,241	38,165
Secretary	2	2	2	619	63,236	64,757	66,456	68,104
Subtotal	**11**	**11**	**11**		**646,633**	**588,569**	**591,265**	**593,837**
Savings from scheduled position hold [1]					(30,057)	(45,190)	(45,190)	(45,190)
Other Regular Salaries					4,679	2,508	3,144	3,420
Total Regular Salaries					**621,255**	**545,887**	**549,219**	**552,067**
TOTAL AUTHORIZED POSITIONS	**11**	**11**	**11**					

[1] One Assistant City Attorney I will be held open through 2015.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,070,827	1,149,093	1,122,688	1,127,331	1,131,637
120	Special Salaries	3,935	3,940	4,292	4,330	4,330
130	Overtime	0	0	0	0	0
140	Employee Benefits	305,303	361,483	367,355	385,413	397,480
150	Shrinkage	0	0	(60,000)	0	0
Subtotal Salaries and Benefits		**1,380,066**	**1,514,516**	**1,434,335**	**1,517,074**	**1,533,446**
210	Utilities	0	0	0	0	0
220	Communications	8,972	9,733	14,733	14,733	14,733
230	Transportation and Training	12,623	9,100	9,100	9,100	9,100
240	Insurance	0	0	0	0	0
250	Professional Services	40,047	48,115	131,850	71,850	71,850
260	Data Processing	43,651	41,995	45,088	45,088	45,088
270	Equipment Charges	104	600	600	600	600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	43,301	51,960	54,515	52,515	53,010
Subtotal Contractuals		**148,699**	**161,503**	**255,886**	**193,886**	**194,381**
310	Office Supplies	2,940	4,000	14,000	14,000	14,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	916	0	0	0	0
390	Other Commodities	105	0	0	0	0
Subtotal Commodities		**3,962**	**4,000**	**14,000**	**14,000**	**14,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,532,726**	**1,680,019**	**1,704,221**	**1,724,960**	**1,741,827**

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

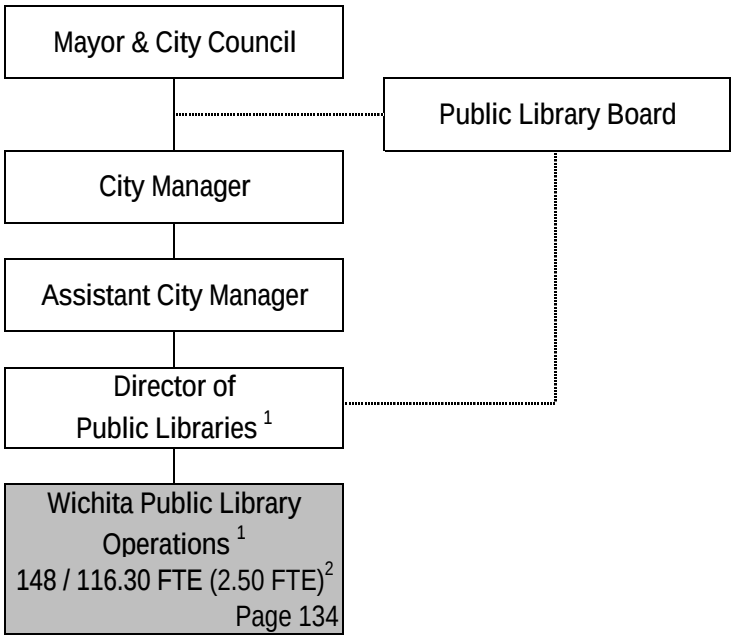
POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Department Director	1	1	1	E83	164,015	164,015	164,015	164,015
Chief Deputy City Attorney	1	1	1	D72	110,316	110,316	110,316	110,316
Deputy City Attorney [1]	3	3	3	D71	347,019	335,208	335,208	335,208
Assistant City Attorney III	4	4	4	C45	355,784	355,785	355,785	355,785
Legal Assistant	1	1	1	623	41,007	41,007	42,056	43,098
Administrative Secretary	1	1	1	621	38,239	38,239	39,364	40,342
Legal Secretary	2	2	2	620	80,012	71,158	73,183	75,000
Subtotal	**13**	**13**	**13**		**1,136,393**	**1,115,728**	**1,119,927**	**1,123,765**
Other Regular Salaries					12,700	6,960	7,404	7,872
Total Regular Salaries					**1,149,093**	**1,122,688**	**1,127,331**	**1,131,637**
Other Special Salaries					2,760	2,760	2,760	2,760
Legal Secretary (PT-50%) [2]	1	1	1	620	15,915	15,723	15,723	15,723
Office Aide I (PT-25%) [3]	1	1	1	406	1,180	1,532	1,570	1,570
Savings from position holds [2]					(15,915)	(15,723)	(15,723)	(15,723)
Total Special Salaries					**3,940**	**4,292**	**4,330**	**4,330**
TOTAL AUTHORIZED POSITIONS	**15**	**15**	**15**					

[1] One Deputy City Attorney is reimbursed 75% by the Economic Development Fund; one Deputy City Attorney is reimbursed 25% from the Pension Fund.
[2] One part-time Legal Secretary will be held open through 2015.
[3] The Office Aide I position is a summer intern with costs reimbursed by the Wichita Bar Association (WBA).

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

Departmental Organization Chart

LIBRARY



[1] Position included with Public Library Operations

[2] Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 148 / 116.80 FTE (2.50 FTE)[2]

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 10 LIBRARY
FUND 100 GENERAL FUND
SERVICE 1001 LIBRARY OPERATIONS

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	3,552,526	3,913,991	3,846,416	3,893,493	3,919,872
120	Special Salaries	668,703	725,448	716,809	723,817	730,951
130	Overtime	3,806	0	0	0	0
140	Employee Benefits	1,323,920	1,657,003	1,537,569	1,622,884	1,686,226
150	Shrinkage	0	(321,585)	(241,508)	(99,840)	(252,024)
Subtotal Salaries and Benefits		**5,548,956**	**5,974,857**	**5,859,286**	**6,140,354**	**6,085,025**
210	Utilities	187,843	209,388	209,388	209,388	209,388
220	Communications	67,887	79,893	77,667	77,667	77,295
230	Transportation and Training	6,112	5,115	5,115	5,115	5,115
240	Insurance	64,970	64,970	64,970	64,970	64,970
250	Professional Services	37,598	48,600	50,900	50,900	50,900
260	Data Processing	494,462	473,762	583,761	583,761	581,061
270	Equipment Charges	12,690	16,824	16,824	17,041	17,041
280	Buildings and Grounds Charges	33,650	45,130	52,027	57,862	57,862
290	Other Contractuals	83,547	108,629	108,629	106,249	106,249
Subtotal Contractuals		**988,760**	**1,052,311**	**1,169,281**	**1,172,953**	**1,169,881**
310	Office Supplies	61,548	46,267	49,267	49,050	49,050
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,453	5,456	4,934	4,842	4,842
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	685,739	697,520	697,520	697,520	697,520
390	Other Commodities	4,760	6,000	6,000	6,000	6,000
Subtotal Commodities		**756,501**	**755,243**	**757,721**	**757,412**	**757,412**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	174,102	178,075	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**174,102**	**178,075**	**0**	**0**	**0**
TOTAL		**7,468,319**	**7,960,486**	**7,786,288**	**8,070,719**	**8,012,318**

DEPARTMENT 10 LIBRARY
FUND 100 GENERAL FUND
SERVICE 1001 LIBRARY OPERATIONS

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Department Director	1	1	1	E82	118,249	118,249	118,249	118,249
Library Manager	5	5	5	D61	361,245	348,238	350,350	350,350
Senior Librarian	10	10	10	C51/C44	573,915	572,761	572,761	572,761
Senior Management Analyst	1	1	1	C44	84,802	84,802	84,802	84,802
Communication Specialist	1	1	1	C41	53,437	53,437	53,437	53,437
Librarian	15	15	15	C41	723,560	714,284	714,284	714,284
Administrative Assistant	1	1	1	928	65,408	65,408	66,390	66,390
Administrative Aide II	1	1	1	623	51,212	51,212	51,980	51,980
Library Assistant V	4	4	4	622	195,374	195,374	198,305	198,305
Library Assistant IV	11	11	11	621	474,619	473,537	483,232	487,579
Library Assistant III	6	6	6	619	235,022	224,655	229,961	232,437
Account Clerk II	1	1	1	619	42,471	42,471	43,108	43,108
Account Clerk I	1	1	1	617	38,784	38,784	39,366	39,366
Clerk III	1	1	1	617	33,444	33,444	34,717	35,551
Custodial Worker II	1	1	1	617	31,056	31,056	32,178	32,950
Customer Service Clerk I [2]	1	0	0	617	27,449	0	0	0
Equipment Operator I	1	1	1	617	38,784	38,784	39,366	39,366
Library Assistant II [1]	12	12	12	617	413,666	405,674	415,061	421,480
Library Assistant I	6	6	6	615	182,683	186,240	191,438	195,303
Clerk I	4	4	4	613	119,147	119,147	121,327	123,320
Subtotal	**84**	**83**	**83**		**3,864,327**	**3,797,557**	**3,840,312**	**3,861,018**
Savings from Hour Reduction Plan [1]					(38,784)	(38,784)	(39,754)	(40,748)
Other Regular Salaries					88,448	87,643	92,935	99,602
Total Regular Salaries					**3,913,991**	**3,846,416**	**3,893,493**	**3,919,872**
Library Assistant III (PT-50%) [1]	1	1	1	619	15,790	15,404	15,636	15,636
Customer Service Clerk I (PT-50%)	1	1	1	617	18,919	18,919	19,203	19,203
Library Assistant II (PT-50%)	6	6	6	617	103,633	101,830	104,070	105,175
Library Assistant I (PT-50%) [1]	17	17	17	615	223,402	222,774	228,361	233,563
Clerk I (PT-50%) [1]	36	36	36	613	436,775	430,953	443,465	454,012
Clerk I (PT-30%) [3]	1	1	1	613	6,919	6,919	7,195	0
Subtotal	**62**	**62**	**62**		**805,438**	**796,799**	**817,930**	**827,589**
Savings from Hour Reduction Plan [1]					(87,050)	(87,050)	(101,173)	(103,698)
Other Special Salaries					7,060	7,060	7,060	7,060
Total Special Salaries					**725,448**	**716,809**	**723,817**	**730,951**
TOTAL AUTHORIZED POSITIONS	**146**	**145**	**145**					

[1] Positions held from Hour Reduction Plan from 2013 through 2015: Lib. Asst. II, Lib. Asst. III (PT), 2 Lib. Asst. I (PT), and 5 Clerk I (PT).

[2] The Customer Service Clerk I is transferred to the City Call Center in the Public Works and Utilities Department in the 2013 Revised Budget.

[3] Eliminate the Clerk I (PT-30%) due to the closure of Orchard Park Branch Library in 2015.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	90,366	75,739	49,957	74,840	75,476
120	Special Salaries	10,848	24,372	9,661	20,095	20,597
130	Overtime	0	0	0	0	0
140	Employee Benefits	29,819	37,639	20,566	43,106	45,754
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**131,033**	**137,750**	**80,184**	**138,041**	**141,827**
210	Utilities	0	0	0	0	0
220	Communications	46,946	100,000	82,520	70,341	66,555
230	Transportation and Training	5,191	7,500	6,409	11,000	7,500
240	Insurance	0	0	0	0	0
250	Professional Services	6,335	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	594	750	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	24,803	17,500	21,930	21,930	21,930
Subtotal Contractuals		**83,869**	**125,750**	**110,859**	**103,271**	**95,985**
310	Office Supplies	3,648	8,300	9,997	6,000	6,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	14,686	0	0	0	0
380	Non-capitalizable Equipment	70,854	72,500	70,460	24,188	27,688
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**89,188**	**80,800**	**80,457**	**30,188**	**33,688**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**304,090**	**344,300**	**271,500**	**271,500**	**271,500**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Senior Librarian	1	1	1	C51	49,863	24,501	49,002	49,002
Clerk I	1	1	1	613	25,456	25,456	25,838	26,474
Subtotal	**2**	**2**	**2**		**75,319**	**49,957**	**74,840**	**75,476**
Other Regular Salaries					420	0	0	0
Total Regular Salaries					**75,739**	**49,957**	**74,840**	**75,476**
Administrative Aide II (.50 FTE)	1	1	1	623	24,372	9,661	20,095	20,597
Total Special Salaries	**1**	**1**	**1**		**24,372**	**9,661**	**20,095**	**20,597**
TOTAL AUTHORIZED POSITIONS	**3**	**3**	**3**					

Three positions are supported by the South Central Kansas grant and two of those positions are partially subsidized with local funds.

DEPARTMENT AUTHORIZED POSITIONS

LIBRARY

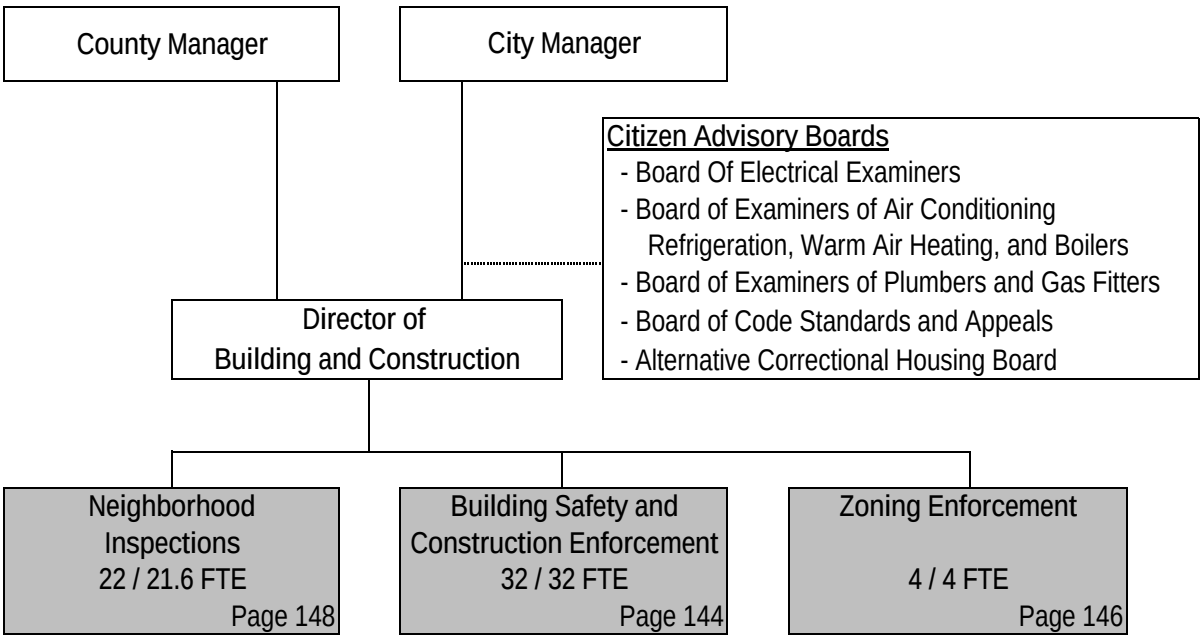
Authorized Positions	Range	2012	2013	2014
Department Director	E83	1	1	1
Library Manager	D61	5	5	5
Senior Librarian [1]	C51	11	11	11
Senior Management Analyst	C44	1	1	1
Communication Specialist	C41	1	1	1
Librarian	C41	15	15	15
Administrative Assistant	928	1	1	1
Administrative Aide II	623	1	1	1
Library Assistant V	622	4	4	4
Library Assistant IV	621	11	11	11
Library Assistant III	619	6	6	6
Account Clerk II	619	1	1	1
Account Clerk I	617	1	1	1
Clerk III	617	1	1	1
Custodial Worker II	617	1	1	1
Customer Service Clerk I [2]	617	1	0	0
Equipment Operator I	617	1	1	1
Library Assistant II	617	12	12	12
Library Assistant I	615	6	6	6
Clerk I [1]	613	5	5	5
Administrative Aide II (PT-50%) [1]	623	1	1	1
Library Assistant III (PT-50%)	619	1	1	1
Customer Service Clerk I (PT-50%)	617	1	1	1
Library Assistant II (PT-50%)	617	6	6	6
Library Assistant I (PT-50%)	615	17	17	17
Clerk I (PT-50%)	613	36	36	36
Clerk I (PT-30%)	613	1	1	1
TOTAL AUTHORIZED POSITIONS		**149**	**148**	**148**
General Fund		**146**	**145**	**145**
Federal/State Grant Fund [1]		**3**	**3**	**3**

[1] Three grant funded positions are included: Senior Librarian, Clerk I, and Administrative Aide II (PT).

[2] The Customer Service Clerk I position is transferred to the City Call Center in the Public Works & Utilities Department in the 2013 Revised Budget.

Departmental Organization Chart

METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT



Total Authorized Positions/Full-Time Equivalent = 58 / 57.6 FTE

DEPARTMENT AUTHORIZED POSITIONS

METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT

Authorized Positions	Range	2012	2013	2014
Senior Plans Examiner	C52	1	1	1
Inspection Administrator	C51	2	2	2
Inspection Administrator	C44	2	2	2
Division Supervisor	C43	1	1	1
Inspection Supervisor	C43	3	3	3
Plans Examiner [1]	C42	5	5	4
Combination Inspector [2]	627	7	6	6
Combination Neighborhood Inspector	627	18	18	18
Electrical & Elevator Inspector III	627	5	5	5
Plumbing & Mechanical Inspector III	627	4	4	4
Senior Building Permit Examiner	627	2	2	2
Administrative Secretary	621	1	1	1
Administrative Aide I	620	2	1	1
Account Clerk II	619	1	1	1
Customer Service Clerk II	619	5	5	5
Secretary	619	1	1	1
Environmental Inspector (PT - 60%) [2]	420	3	1	1
TOTAL AUTHORIZED POSITIONS		63	59	58
General Fund		10	8	8
Metro. Area Building / Construction Fund		53	51	50

[1] Position will be included in Sedgwick County budget for 2014 forward.

[1] Position will be included in Sedgwick County budget for 2013 forward.

[2] Positions were budgeted as seasonals are moved to contractuals the 2013 Revised Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - METROPOLITAN AREA BUILDING/ CONSTRUCTION FUND FUND: 235

Budgeted Revenues:	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Taxes & Levies	416	586	586	586	586
Licenses	597,529	496,523	610,215	610,215	610,215
Sale of Permits	4,279,846	5,606,437	4,286,964	4,286,964	4,286,964
Fines and Penalties	6,326	11,988	11,988	11,988	11,988
Services and Sales	768,983	918,198	900,832	900,832	900,832
Fees Charged	72	0	0	0	0
Other Revenue	442	1,000	1,000	1,000	1,000
Total Budgeted Revenues	**5,653,614**	**7,034,731**	**5,811,584**	**5,811,584**	**5,811,584**
Budgeted Expenditures:					
Salaries and Benefits	3,857,728	4,131,177	3,870,040	3,967,682	4,068,015
Contractuals	938,342	1,009,613	1,317,318	1,131,526	1,131,526
Commodities	86,710	111,407	97,056	70,098	70,098
Capital Outlay	0	0	0	0	0
Other	66,994	2,181,671	912,431	1,073,183	75,523
Total Budgeted Expenditures	**4,949,774**	**7,433,868**	**6,196,845**	**6,242,489**	**5,345,162**
Budgeted Income (Loss)	**703,840**	**(399,136)**	**(385,261)**	**(430,905)**	**466,422**

Fund Balance - January 1	353,690	549,581	1,057,530	672,268	241,364
Fund Balance - December 31	**1,057,530**	**150,444**	**672,268**	**241,364**	**707,785**

Budgeted Contractual Expenditure Detail:					
Other Contractuals	663,249	729,143	1,036,848	985,983	985,983
Administrative Charges	275,093	280,470	280,470	145,543	145,543
Total Contractuals	**938,342**	**1,009,613**	**1,317,318**	**1,131,526**	**1,131,526**

Budgeted Other Expenditure Detail:					
Transfer Out - General Fund: Fire Inspection	66,994	67,321	73,081	73,183	75,523
Repayment to Hardware Replacement Project	0	689,350	689,350	0	0
Intergovernmental - Shared Services Agreement	0	75,000	0	0	0
Intergovernmental - Sedgwick County Revenue	0	1,200,000	0	0	0
Contingency	0	0	0	0	0
Program Enhancements	0	150,000	150,000	1,000,000	0
Total Other	**66,994**	**2,181,671**	**912,431**	**1,073,183**	**75,523**

In 2011 the Wichita Airport Authority, pictured above, began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

COMBINED DETAIL SUMMARY

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	2,822,127	2,938,274	2,767,326	2,807,414	2,859,343
120	Special Salaries	2,356	5,130	4,620	4,470	4,470
130	Overtime	32,751	28,326	28,665	28,665	28,665
140	Employee Benefits	1,000,494	1,159,447	1,069,429	1,127,133	1,175,538
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**3,857,728**	**4,131,177**	**3,870,040**	**3,967,682**	**4,068,015**
210	Utilities	588	756	756	756	756
220	Communications	75,642	74,313	76,437	21,861	21,861
230	Transportation and Training	1,084	4,058	4,058	850	850
240	Insurance	14,389	14,138	14,389	14,389	14,389
250	Professional Services	41,692	49,188	331,187	524,887	524,887
260	Data Processing	348,239	318,469	342,319	234,911	234,911
270	Equipment Charges	146,440	152,960	152,960	152,760	152,760
280	Buildings and Grounds Charges	1,445	21,070	20,550	20,550	20,550
290	Other Contractuals	308,822	374,662	374,662	160,562	160,562
Subtotal Contractuals		**938,342**	**1,009,613**	**1,317,318**	**1,131,526**	**1,131,526**
310	Office Supplies	20,828	16,900	16,900	900	900
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	65,393	82,997	68,646	63,998	63,998
350	Materials	302	3,000	3,000	3,000	3,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	7,380	7,380	1,200	1,200
390	Other Commodities	187	1,130	1,130	1,000	1,000
Subtotal Commodities		**86,710**	**111,407**	**97,056**	**70,098**	**70,098**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	66,994	756,671	762,431	73,183	75,523
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,425,000	150,000	1,000,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**66,994**	**2,181,671**	**912,431**	**1,073,183**	**75,523**
TOTAL		**4,949,774**	**7,433,869**	**6,196,845**	**6,242,489**	**5,345,162**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,804,181	1,880,541	1,771,053	1,787,329	1,823,479
120	Special Salaries	1,320	2,370	1,860	1,710	1,710
130	Overtime	32,696	0	0	0	0
140	Employee Benefits	659,984	757,598	706,451	742,572	776,467
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**2,498,182**	**2,640,509**	**2,479,364**	**2,531,612**	**2,601,657**
210	Utilities	0	0	0	0	0
220	Communications	53,296	55,284	54,576	0	0
230	Transportation and Training	1,069	3,208	3,208	0	0
240	Insurance	6,329	6,329	6,329	6,329	6,329
250	Professional Services	4,083	7,907	289,907	483,607	483,607
260	Data Processing	235,145	210,515	307,301	199,893	199,893
270	Equipment Charges	70,580	76,280	76,280	76,080	76,080
280	Buildings and Grounds Charges	0	520	0	0	0
290	Other Contractuals	248,807	307,931	307,931	116,434	116,434
Subtotal Contractuals		**619,310**	**667,974**	**1,045,532**	**882,343**	**882,343**
310	Office Supplies	20,828	16,000	16,000	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	37,297	51,847	40,575	36,506	36,506
350	Materials	186	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	6,180	6,180	0	0
390	Other Commodities	187	130	130	0	0
Subtotal Commodities		**58,498**	**74,157**	**62,885**	**36,506**	**36,506**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	66,994	756,671	762,431	73,183	75,523
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,425,000	150,000	1,000,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**66,994**	**2,181,671**	**912,431**	**1,073,183**	**75,523**
TOTAL		**3,242,984**	**5,564,311**	**4,500,212**	**4,523,644**	**3,596,029**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Senior Plans Examiner	1	1	1	C52	91,732	91,732	91,732	91,732
Inspection Administrator	1	1	1	C51	49,002	60,774	60,774	60,774
Inspection Administrator	2	2	2	C44	130,947	130,947	130,947	130,947
Division Supervisor	1	1	1	C43	47,905	47,905	47,905	47,905
Plans Examiner [1]	5	5	4	C42	359,431	317,039	287,243	287,243
Combination Inspector [2]	7	6	6	627	362,036	297,642	305,093	308,740
Electrical & Elevator Inspector III	5	5	5	627	268,111	270,948	276,337	280,326
Plumbing & Mechanical Inspector III	4	4	4	627	186,898	176,617	181,644	184,874
Senior Building Permit Examiner	2	2	2	627	106,380	107,482	109,746	110,902
Administrative Secretary	1	1	1	621	46,591	46,591	47,290	47,290
Account Clerk II	1	1	1	619	42,471	42,471	43,108	43,108
Customer Service Clerk II	4	4	4	619	150,489	150,489	153,465	155,132
Subtotal	**34**	**33**	**32**		**1,841,993**	**1,740,637**	**1,735,284**	**1,748,973**
Other Regular Salaries					38,548	30,416	31,800	33,408
Employee Compensation					0	0	20,245	41,098
Total Regular Salaries					**1,880,541**	**1,771,053**	**1,787,329**	**1,823,479**
Total Special Salaries					**2,370**	**1,860**	**1,710**	**1,710**
TOTAL AUTHORIZED POSITIONS	**34**	**33**	**32**					

[1] One Plans Examiner position is transferred to the Sedgwick County budget for the 2014 Adopted Budget.
[2] One Combination Inspector position is transferred to the Sedgwick County budget for the 2013 Revised Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	332,453	362,309	343,793	350,385	353,723
120	Special Salaries	0	600	600	600	600
130	Overtime	55	0	0	0	0
140	Employee Benefits	122,040	125,431	117,374	123,431	127,550
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**454,549**	**488,340**	**461,767**	**474,415**	**481,873**
210	Utilities	588	756	756	756	756
220	Communications	5,789	7,578	7,919	7,919	7,919
230	Transportation and Training	0	700	700	700	700
240	Insurance	4,530	4,492	4,530	4,530	4,530
250	Professional Services	0	0	0	0	0
260	Data Processing	26,349	29,625	7,250	7,250	7,250
270	Equipment Charges	24,240	24,240	24,240	24,240	24,240
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,231	900	900	900	900
Subtotal Contractuals		**62,727**	**68,291**	**46,295**	**46,295**	**46,295**
310	Office Supplies	0	900	900	900	900
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	10,455	11,376	10,339	10,126	10,126
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	1,200	1,200	1,200	1,200
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**10,455**	**13,476**	**12,439**	**12,226**	**12,226**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**527,729**	**570,107**	**520,501**	**532,936**	**540,394**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Inspection Supervisor	1	1	1	C43	63,497	63,496	63,496	63,496
Combination Neighborhood Insp.	3	3	3	627	172,545	169,945	172,495	172,495
Subtotal	**4**	**4**	**4**		**236,041**	**233,442**	**235,991**	**235,991**
Other Regular Salaries					6,037	4,500	4,740	4,980
Charges from Neighborhood Inspections					120,232	105,851	107,749	108,885
Employee Compensation					0	0	1,905	3,867
Total Regular Salaries					**362,309**	**343,793**	**350,385**	**353,723**
Total Special Salaries					**600**	**600**	**600**	**600**
TOTAL AUTHORIZED POSITIONS	**4**	**4**	**4**					

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	685,493	695,424	652,481	669,700	682,140
120	Special Salaries	1,036	2,160	2,160	2,160	2,160
130	Overtime	0	28,326	28,665	28,665	28,665
140	Employee Benefits	218,470	276,418	245,604	261,130	271,521
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**904,998**	**1,002,328**	**928,909**	**961,655**	**984,486**
210	Utilities	0	0	0	0	0
220	Communications	16,557	11,451	13,942	13,942	13,942
230	Transportation and Training	15	150	150	150	150
240	Insurance	3,530	3,317	3,530	3,530	3,530
250	Professional Services	37,610	41,281	41,280	41,280	41,280
260	Data Processing	86,745	78,329	27,768	27,768	27,768
270	Equipment Charges	51,620	52,440	52,440	52,440	52,440
280	Buildings and Grounds Charges	1,445	20,550	20,550	20,550	20,550
290	Other Contractuals	58,784	65,831	65,831	43,227	43,227
Subtotal Contractuals		**256,305**	**273,349**	**225,491**	**202,887**	**202,887**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	17,641	19,774	17,732	17,366	17,366
350	Materials	115	3,000	3,000	3,000	3,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	1,000	1,000	1,000	1,000
Subtotal Commodities		**17,757**	**23,774**	**21,732**	**21,366**	**21,366**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,179,059**	**1,299,450**	**1,176,132**	**1,185,908**	**1,208,739**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Inspection Administrator	1	1	1	C51	91,605	91,605	91,605	91,605
Inspection Supervisor	1	1	1	C43	67,415	67,415	67,415	67,415
Combination Neighborhood Insp.	11	11	11	627	555,613	546,653	559,307	566,878
Administrative Aide I [1]	1	0	0	620	44,433	0	0	0
Secretary	1	1	1	619	42,471	42,471	43,108	43,108
Subtotal	**15**	**14**	**14**		**801,537**	**748,144**	**761,434**	**769,005**
Other Regular Salaries					14,118	10,188	11,244	12,336
Charges to Zoning Enforcement					(120,232)	(105,851)	(107,749)	(108,885)
Employee Compensation					0	0	4,771	9,684
Total Regular Salaries					**695,424**	**652,481**	**669,700**	**682,140**
Total Special Salaries					**2,160**	**2,160**	**2,160**	**2,160**
TOTAL AUTHORIZED POSITIONS	**15**	**14**	**14**					

[1] Administrative Aide I position is eliminated in the 2013 Revised Budget. A technology position is added in its place to the Sedgwick County Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	253,558	358,625	350,657	357,656	360,652
120	Special Salaries	17,133	30,622	16,225	16,225	16,225
130	Overtime	65	0	0	0	0
140	Employee Benefits	92,250	152,363	140,035	148,411	154,106
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**363,005**	**541,610**	**506,917**	**522,292**	**530,983**
210	Utilities	0	0	0	0	0
220	Communications	70,699	71,398	73,558	73,558	73,558
230	Transportation and Training	0	0	0	0	0
240	Insurance	1,060	1,060	1,060	1,060	1,060
250	Professional Services	116,939	160,599	192,500	192,500	192,500
260	Data Processing	28,212	35,367	14,988	14,988	14,988
270	Equipment Charges	17,150	39,614	39,614	39,614	39,614
280	Buildings and Grounds Charges	30,715	0	0	0	0
290	Other Contractuals	8,754	13,991	13,991	13,991	13,991
Subtotal Contractuals		**273,530**	**322,028**	**335,711**	**335,711**	**335,711**
310	Office Supplies	864	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	10,128	12,541	10,036	9,829	9,829
350	Materials	199	300	300	300	300
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	393	393	393	393
390	Other Commodities	36	562	562	562	562
Subtotal Commodities		**11,227**	**14,796**	**12,291**	**12,084**	**12,084**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**647,762**	**878,435**	**854,919**	**870,087**	**878,778**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 23 METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT
FUND 100 GENERAL FUND
SERVICE 2303 NEIGHBORHOOD INSPECTIONS - GENERAL FUND

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Inspection Supervisor	1	1	1	C43	61,224	61,224	61,224	61,224
Combination Neighborhood Inspector	4	4	4	627	224,051	221,569	225,874	227,026
Administrative Aide I	1	1	1	620	31,446	30,679	31,907	32,704
Customer Service Clerk II	1	1	1	619	33,178	30,058	31,260	32,042
Subtotal	**7**	**7**	**7**		**349,899**	**343,529**	**350,264**	**352,996**
Other Regular Salaries					8,726	7,128	7,392	7,656
Total Regular Salaries					**358,625**	**350,657**	**357,656**	**360,652**
Environmental Inspector (PT-60%) [1]	3	1	1	420	29,872	15,625	15,625	15,625
Other Special Salaries					750	600	600	600
Subtotal - Special Salaries					**30,622**	**16,225**	**16,225**	**16,225**
TOTAL AUTHORIZED POSITIONS	**10**	**8**	**8**					

[1] Two positions are moved to Contractuals for the 2013 Revised Budget.

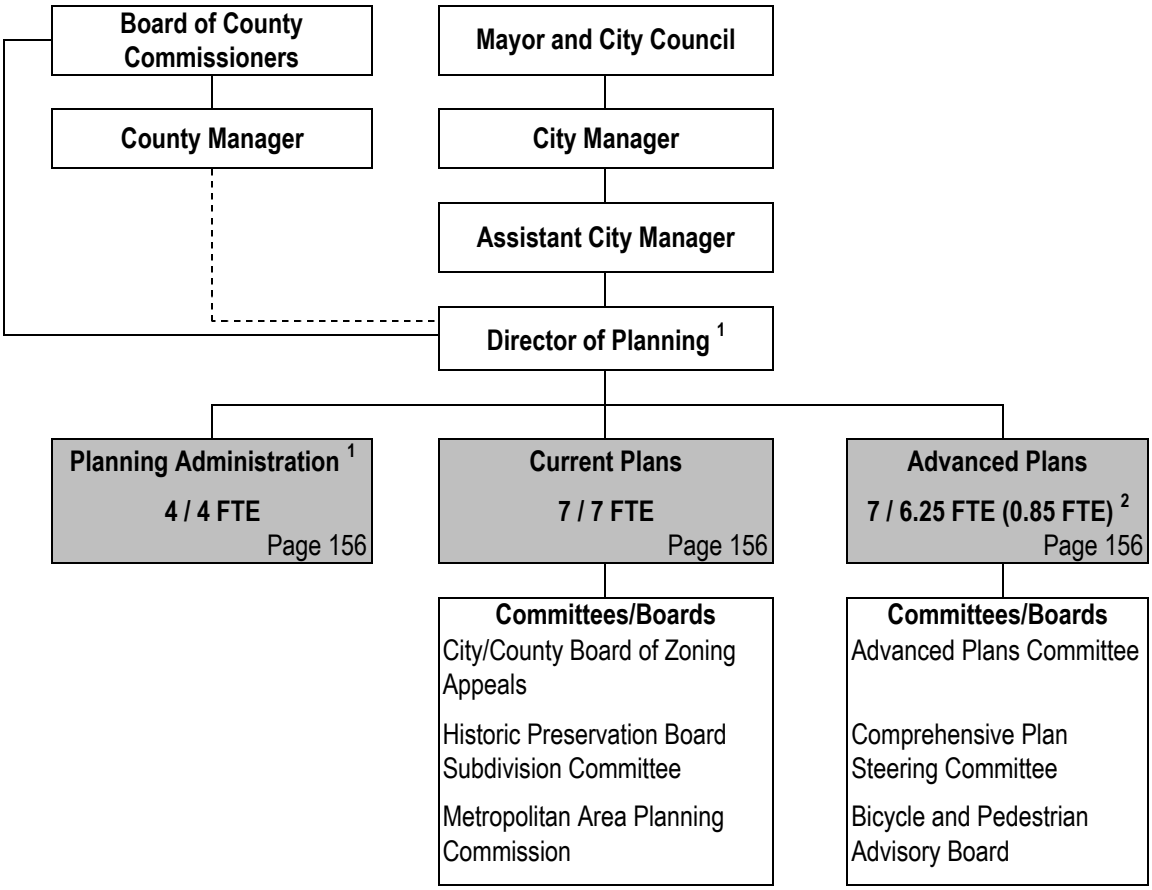
CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**0**	**0**	**0**	**0**	**0**
210	Utilities	18	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	35,814	171,000	90,000	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	5,877	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		**41,709**	**171,000**	**90,000**	**0**	**0**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**41,709**	**171,000**	**90,000**	**0**	**0**

Departmental Organization Chart

METROPOLITAN AREA PLANNING DEPARTMENT



[1] Position included with Planning Administration
[2] Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 18 / 17.25 FTE (0.85 FTE) [2]

DEPARTMENT AUTHORIZED POSITIONS

METROPOLITAN AREA PLANNING DEPARTMENT

Authorized Positions	Range	2012	2013	2014
Department Director	E83	1	1	1
Division Manager	D63	1	1	1
Division Manager [2]	D62	2	1	1
Environmental Initiatives Manager [1]	D61	1	0	0
Program Manager	D61	1	1	1
Principal Planner [2]	C45	1	0	0
Division Supervisor	C43	1	1	1
Senior Planner [2]	C43	8	7	7
Associate Planner [2]	C41	3	1	1
Planning Analyst [2]	927	2	0	0
Planning Aide [1]	623	3	2	2
Administrative Aide I	620	2	2	2
Secretary [1]	619	1	0	0
Department Intern (PT-25%)	612	1	1	1
TOTAL AUTHORIZED POSITIONS		**28**	**18**	**18**
City-County Planning Fund		**21**	**18**	**18**
Federal/State Grant Fund [2]		**7**	**0**	**0**

[1] Three positions are eliminated in 2013 Revised Budget: Environmental Initiatives Manager, Planning Aide and Secretary.

[2] The Wichita Area Metropolitan Planning Organization's seven grant funded positions are separated into a separate service page: Division Manager, Principal Planner, Senior Planner, two Associate Planners and two Planning Analysts.

MULTI-YEAR FUND OVERVIEW - CITY / COUNTY PLANNING FUND — FUND: 265/2

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Intergovernmental	763,674	740,341	740,341	740,341	740,341
Charges for Services	162,623	197,427	147,864	182,343	223,165
Other Revenue	767,842	740,341	740,341	740,341	740,341
Total Budgeted Revenues	**1,694,139**	**1,678,109**	**1,628,546**	**1,663,025**	**1,703,847**
Budgeted Expenditures:					
Salaries and Benefits	1,531,491	1,469,380	1,449,818	1,460,645	1,475,807
Contractuals	144,016	179,299	139,168	134,909	124,709
Commodities	6,132	16,930	25,560	17,080	15,260
Capital Outlay	0	0	0	0	0
Other	12,500	12,500	14,000	50,391	88,071
Total Budgeted Expenditures	**1,694,139**	**1,678,109**	**1,628,546**	**1,663,025**	**1,703,847**
Budgeted Income (Loss)	**0**	**0**	**0**	**0**	**0**
Fund Balance - January 1	0	0	0	0	0
Fund Balance - December 31	**0**	**0**	**0**	**0**	**0**
Budgeted Intergovernmental Revenue Detail:					
County Contribution	763,674	740,341	740,341	740,341	740,341
Total Intergovernmental Revenue	**763,674**	**740,341**	**740,341**	**740,341**	**740,341**
Budgeted Other Revenue Detail:					
Transfer In - General Fund	763,674	740,341	740,341	740,341	740,341
Other/Reimbursed Revenue	4,168	0	0	0	0
Total Other Revenue	**767,842**	**740,341**	**740,341**	**740,341**	**740,341**
Budgeted Other Expenditure Detail:					
Employee Compensation	0	0	0	36,391	74,071
Grant Local Match Transfer	12,500	12,500	14,000	14,000	14,000
Total Other Expenditure	**12,500**	**12,500**	**14,000**	**50,391**	**88,071**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,166,280	1,059,516	1,072,641	1,077,262	1,080,116
120	Special Salaries	2,783	2,783	2,783	2,783	2,783
130	Overtime	0	0	0	0	0
140	Employee Benefits	362,428	407,081	374,394	380,600	392,908
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,531,491**	**1,469,381**	**1,449,818**	**1,460,645**	**1,475,807**
210	Utilities	0	0	0	0	0
220	Communications	18,888	23,363	23,099	23,099	21,599
230	Transportation and Training	8,468	14,400	14,400	14,400	10,380
240	Insurance	0	0	0	0	0
250	Professional Services	114	1,975	1,975	1,975	435
260	Data Processing	88,653	83,591	52,724	52,724	52,724
270	Equipment Charges	1,109	3,360	3,360	3,360	3,360
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	26,784	52,610	43,610	39,351	36,211
Subtotal Contractuals		**144,016**	**179,299**	**139,168**	**134,909**	**124,709**
310	Office Supplies	5,170	10,500	10,130	9,900	9,900
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	1,820	1,820	1,820	900
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	130	2,560	11,560	3,310	3,310
390	Other Commodities	832	2,050	2,050	2,050	1,150
Subtotal Commodities		**6,132**	**16,930**	**25,560**	**17,080**	**15,260**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	12,500	12,500	14,000	14,000	14,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	36,391	74,071
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**12,500**	**12,500**	**14,000**	**50,391**	**88,071**
TOTAL		**1,694,139**	**1,678,109**	**1,628,546**	**1,663,025**	**1,703,847**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Administration:								
Department Director	1	1	1	E83	153,922	153,922	153,922	153,922
Division Supervisor [2]	1	1	1	C43	71,268	59,760	59,760	59,760
Administrative Aide I	2	2	2	620	75,880	75,880	77,744	78,527
Secretary [1]	1	0	0	619	42,471	0	0	0
Subtotal	**5**	**4**	**4**		**343,541**	**289,562**	**291,426**	**292,209**
Advanced Plans (AP):								
Division Manager	1	1	1	D62	95,465	95,465	95,465	95,465
Program Manager	1	1	1	D61	86,552	86,552	86,552	86,552
Senior Planner [2, 3]	3	3	3	C43	202,319	202,319	202,319	202,319
Planning Aide	1	1	1	623	51,212	51,212	51,980	51,980
Subtotal	**6**	**6**	**6**		**435,548**	**435,548**	**436,316**	**436,316**
Current Plans:								
Division Manager	1	1	1	D63	105,077	105,077	105,077	105,077
Senior Planner	4	4	4	C43	299,138	299,809	299,809	299,809
Associate Planner	1	1	1	C41	59,760	59,760	59,760	59,760
Planning Aide [1]	2	1	1	623	102,424	51,212	51,980	51,980
Subtotal	**8**	**7**	**7**		**566,399**	**515,859**	**516,627**	**516,627**
Office of Environmental Initiatives:								
Environmental Initiatives Manager [1]	**1**	**0**	**0**	D61	**110,330**	**0**	**0**	**0**
Subtotal Regular Salaries	**20**	**17**	**17**		**1,455,818**	**1,240,968**	**1,244,369**	**1,245,152**
Grant Support: AP Senior Planner - CDBG [3], 20%					(12,128)	(12,126)	(12,126)	(12,126)
AP Senior Planner - FTA [3], 65% with cash match					(35,510)	(51,293)	(51,293)	(51,293)
Environmental Initiatives Manager [3]					(110,330)	0	0	0
Reduction in Shared Funding					(123,151)	0	0	0
Savings from Scheduled Hold Positions [2]					(134,037)	(122,531)	(122,531)	(122,531)
Other Regular Salaries					18,855	17,622	18,843	20,913
Subtotal Other Regular Salaries					**(396,301)**	**(168,328)**	**(167,107)**	**(165,037)**
Total Regular Salaries					**1,059,516**	**1,072,641**	**1,077,262**	**1,080,116**
AP Department Intern (PT-25%) [2]	1	1	1	612	6,500	6,500	6,500	6,500
Savings from Scheduled Position Hold [2]					(6,500)	(6,500)	(6,500)	(6,500)
Other Special Salaries: Environmental Initiatives Manager					(2,760)	0	0	0
Other Special Salaries					5,543	2,783	2,783	2,783
Total Special Salaries	**1**	**1**	**1**		**2,783**	**2,783**	**2,783**	**2,783**
TOTAL AUTHORIZED POSITIONS	**21**	**18**	**18**					

[1] Three positions are eliminated in the 2013 Revised Budget: Secretary, Planning Aide, and Environmental Initiatives Manager.

[2] Three positions are subject to scheduled hold through 2015: Senior Planner, Associate Planner and AP Department Intern.

[3] The Manager of Environmental Initiatives position was supported by grant funds since 2012.

CDBG = Community Development Block Grant, FTA = Federal Transit Administration.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	77,088	158,208	63,419	63,419	63,419
120	Special Salaries	399	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	22,896	53,067	22,038	23,252	24,169
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**100,383**	**211,275**	**85,457**	**86,671**	**87,588**
210	Utilities	0	0	0	0	0
220	Communications	414	0	150	150	150
230	Transportation and Training	653	0	1,110	1,110	1,110
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	4,338	0	6,513	5,869	4,952
270	Equipment Charges	171	0	150	150	150
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	899	0	1,050	1,050	1,050
Subtotal Contractuals		**6,474**	**0**	**8,973**	**8,329**	**7,412**
310	Office Supplies	253	0	540	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	71	0	30	0	0
Subtotal Commodities		**324**	**0**	**570**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**107,181**	**211,275**	**95,000**	**95,000**	**95,000**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Advanced Plans:								
Senior Planner (CDBG) [1]				C43	12,128	12,126	12,126	12,126
Senior Planner (FTA) [2]				C43	35,510	51,293	51,293	51,293
Subtotal					**47,638**	**63,419**	**63,419**	**63,419**
Office of Environmental Initiatives:								
Environmental Initiatives Manager [3]				D61	110,330	0	0	0
Subtotal Regular Salaries					**157,968**	**63,419**	**63,419**	**63,419**
Other Regular Salaries					240	0	0	0
Total Regular Salaries					**158,208**	**63,419**	**63,419**	**63,419**
TOTAL AUTHORIZED POSITIONS	**0**	**0**	**0**					

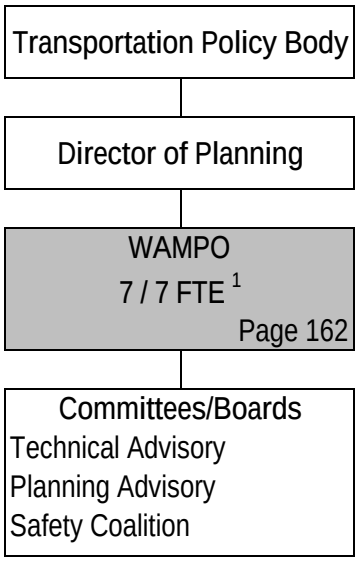
[1] This Senior Planner is partially supported (about 0.20 FTE) by Community Development Block Grant funds of $25,000.

[2] This Senior Planner is partically supported by Federal Transit Administration Grant funds of $56,000 plus 20% ($14,000) required local match.

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

Wichita Area Metropolitan Planning Organization Organization Chart

WICHITA AREA METROPOLITAN PLANNING ORGANIZATION (WAMPO)



[1] Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 7 / 7 FTE [1]

DEPARTMENT 35 WICHITA AREA METROPOLITAN PLANNING ORGANIZATION
FUND 291 WAMPO FEDERAL GRANT FUND
SERVICE 1503 TRANSPORTATION PLANNING

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	395,861	408,173	389,233	391,925	394,256
120	Special Salaries	761	1,650	1,650	1,650	1,650
130	Overtime	674	0	0	0	0
140	Employee Benefits	128,570	162,227	151,351	159,123	167,242
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**525,867**	**572,050**	**542,234**	**552,698**	**563,148**
210	Utilities	0	0	0	0	0
220	Communications	5,518	6,717	6,717	6,717	6,717
230	Transportation and Training	10,731	18,000	9,000	9,000	9,000
240	Insurance	0	0	0	0	0
250	Professional Services	279,482	419,332	270,611	260,147	249,697
260	Data Processing	23,998	22,567	30,500	30,500	30,500
270	Equipment Charges	1,158	2,000	1,000	1,000	1,000
280	Buildings and Grounds Charges	20	250	250	250	250
290	Other Contractuals	67,273	36,591	68,038	68,038	68,038
Subtotal Contractuals		**388,181**	**505,456**	**386,116**	**375,653**	**365,203**
310	Office Supplies	5,870	2,000	11,300	11,300	11,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	65	200	600	600	600
Subtotal Commodities		**5,935**	**2,200**	**11,900**	**11,900**	**11,900**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	5,463	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**5,463**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	225,197	151,213	188,050	188,050	188,050
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**225,197**	**151,213**	**188,050**	**188,050**	**188,050**
TOTAL		**1,150,643**	**1,230,919**	**1,128,301**	**1,128,301**	**1,128,301**

DEPARTMENT 35 WICHITA AREA METROPOLITAN PLANNING ORGANIZATION
FUND 291 WAMPO FEDERAL GRANT FUND
SERVICE 1503 TRANSPORTATION PLANNING

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Division Manager	1	1	1	D62	91,246	78,291	78,291	78,291
Principal Planner	1	1	1	C45	73,860	73,860	73,860	73,860
Senior Planner	1	1	1	C43	52,584	52,584	52,584	52,584
Associate Planner	2	2	2	C41	95,285	94,093	94,093	94,093
Planning Analyst	2	2	2	927	94,954	90,406	92,953	95,261
Subtotal	**7**	**7**	**7**		**407,929**	**389,233**	**391,781**	**394,088**
Other Regular Salaries					244	0	144	168
Total Regular Salaries					**408,173**	**389,233**	**391,925**	**394,256**
Other Special Salaries					1,650	1,650	1,650	1,650
Total Special Salaries					**1,650**	**1,650**	**1,650**	**1,650**
TOTAL AUTHORIZED POSITIONS	**7**	**7**	**7**					

DEPARTMENT AUTHORIZED POSITIONS

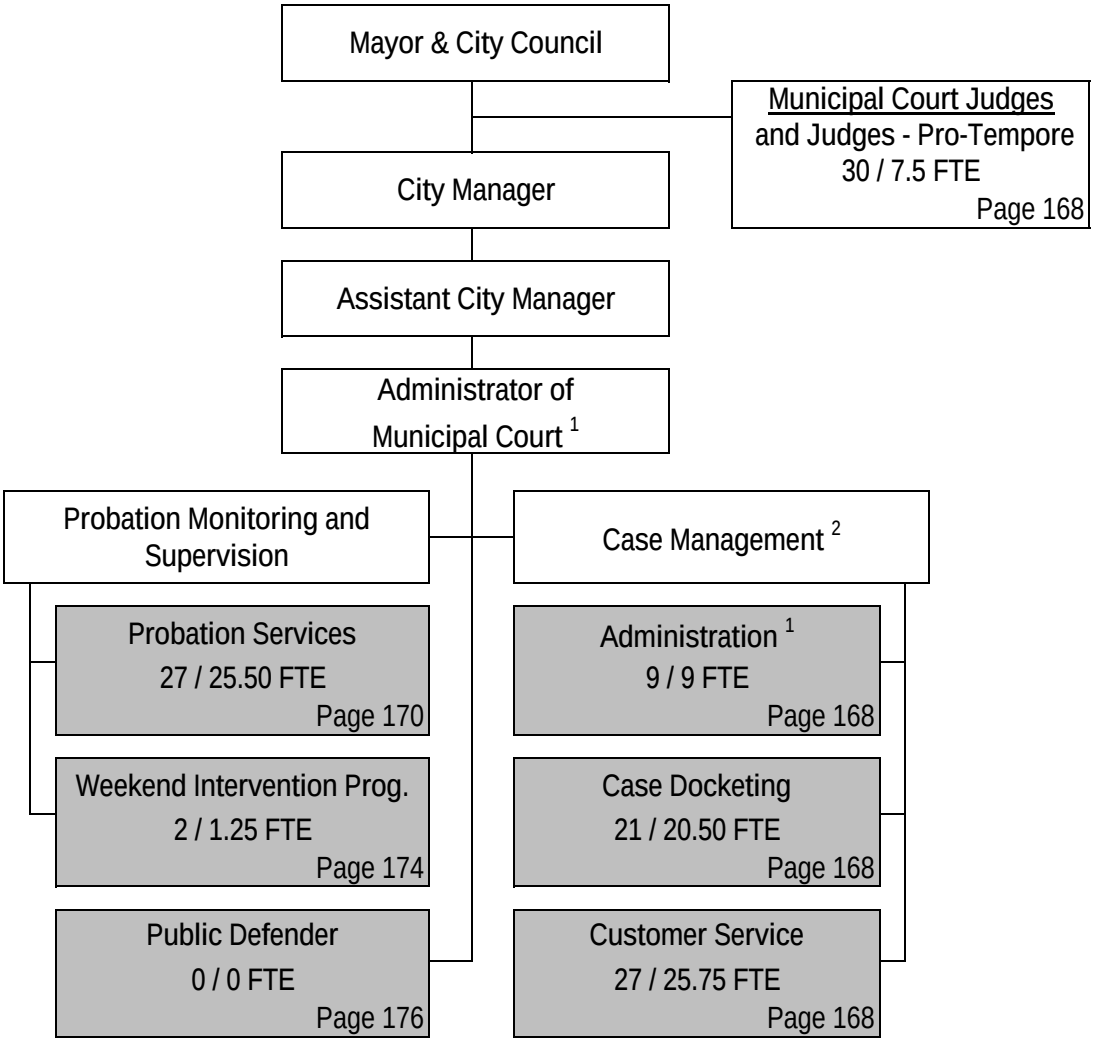
WICHITA AREA METROPOLITAN PLANNING ORGANIZATION

Authorized Positions	Range	2012	2013	2014
Division Manager	D62	0	1	1
Principal Planner	C45	0	1	1
Senior Planner	C43	0	1	1
Associate Planner	C41	0	2	2
Planning Analyst	927	0	2	2
TOTAL AUTHORIZED POSITIONS		**0**	**7**	**7**
Federal/State Grant Fund		**0**	**7**	**7**

WAMPO positions were included in the Metropolitan Area Planning Department in 2012.

Departmental Organization Chart

MUNICIPAL COURT



[1] Position included with Administration.
[2] Municipal Court Judges included on the Case Management page and exclude from the total.

Total Authorized Positions/Full-Time Equivalent = 116 / 89.50 FTE

DEPARTMENT AUTHORIZED POSITIONS

MUNICIPAL COURT

Authorized Positions	Range	2012	2013	2014
Municipal Court Judge		5	5	5
Department Director	E82	1	1	1
Chief Probation Officer	C44	1	1	1
Division Supervisor	C43	1	1	1
Support Supervisor	B32	2	2	2
Information Systems Coordinator	926	2	2	2
Probation Officer [1]	625	11	10	10
Service Officer II	623	1	1	1
Account Clerk III	621	1	1	1
Service Officer I	620	3	3	3
Account Clerk II	619	2	2	2
Customer Service Clerk II	619	2	2	2
Secretary	619	3	3	3
Docket Clerk [1]	618	11	10	10
Docket Clerk - DV	618	1	1	1
Customer Service Clerk I	617	19	19	19
Guard	617	5	5	5
Clerk III [1]	617	5	4	4
Clerk II	615	8	8	8
Judge - Pro-tempore (Part-time)		21	21	21
Judge - Pro-tempore - DV (Part-time)		4	4	4
Guard (PT-50%)	617	1	1	1
Customer Service Clerk I (PT-50%)	617	1	1	1
Department Intern (PT-50%)	612	2	2	2
Department Intern (PT-25%)	612	1	1	1
Office Aide II (PT-75%)	409	3	3	3
Office Aide I (PT-75%)	406	2	2	2
TOTAL AUTHORIZED POSITIONS		**119**	**116**	**116**
General Fund		**116**	**116**	**116**
Alcohol & Drug Safety Action Program Fund [1]		**3**	**0**	**0**

[1] Three ADSAP positions are eliminated in 2013: Probation Officer, Docket Clerk and Clerk III.
DV = Domestic Violence

DEPARTMENT **05 MUNICIPAL COURT**
FUND **100 GENERAL FUND**

COMBINED DETAIL SUMMARY

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	2,898,474	3,217,436	3,250,389	3,422,545	3,467,527
120	Special Salaries	150,037	182,777	183,137	183,472	183,846
130	Overtime	11,129	14,000	19,000	19,000	19,000
140	Employee Benefits	1,086,906	1,355,680	1,303,951	1,446,071	1,507,906
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**4,146,545**	**4,769,894**	**4,756,477**	**5,071,088**	**5,178,278**
210	Utilities	0	0	0	0	0
220	Communications	78,703	85,224	85,224	85,224	85,224
230	Transportation and Training	88	22,030	22,030	22,030	22,030
240	Insurance	0	0	0	0	0
250	Professional Services	882,227	968,920	1,144,420	1,172,170	1,178,920
260	Data Processing	338,138	313,296	268,772	268,772	268,772
270	Equipment Charges	10,559	42,710	19,710	19,710	19,710
280	Buildings and Grounds Charges	71,437	69,627	69,627	70,507	70,507
290	Other Contractuals	84,141	110,438	129,518	102,132	102,132
Subtotal Contractuals		**1,465,294**	**1,612,245**	**1,739,301**	**1,740,545**	**1,747,295**
310	Office Supplies	23,330	36,180	36,180	36,180	36,180
320	Clothing and Towels	4,413	4,400	4,400	4,400	4,400
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,833	3,359	3,108	3,089	3,089
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	766	8,110	8,110	4,750	8,110
390	Other Commodities	9,083	11,280	11,280	11,280	11,280
Subtotal Commodities		**39,424**	**63,329**	**63,078**	**59,699**	**63,059**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**5,651,263**	**6,445,468**	**6,558,856**	**6,871,332**	**6,988,632**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	2,041,249	2,238,553	2,271,808	2,384,856	2,411,099
120	Special Salaries	118,955	137,869	137,869	138,204	138,578
130	Overtime	10,601	14,000	14,000	14,000	14,000
140	Employee Benefits	747,635	923,693	876,693	972,176	1,010,941
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**2,918,440**	**3,314,115**	**3,300,370**	**3,509,237**	**3,574,617**
210	Utilities	0	0	0	0	0
220	Communications	66,364	73,539	73,539	73,539	73,539
230	Transportation and Training	88	19,150	19,150	19,150	19,150
240	Insurance	0	0	0	0	0
250	Professional Services	353,835	368,350	543,350	558,350	558,350
260	Data Processing	265,202	243,239	203,539	203,539	203,539
270	Equipment Charges	9,438	40,380	17,380	17,380	17,380
280	Buildings and Grounds Charges	5,458	8,112	8,112	8,112	8,112
290	Other Contractuals	71,482	94,062	112,142	86,308	86,308
Subtotal Contractuals		**771,867**	**846,832**	**977,212**	**966,378**	**966,378**
310	Office Supplies	16,773	29,500	29,500	29,500	29,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	766	6,940	6,940	3,580	6,940
390	Other Commodities	165	500	500	500	500
Subtotal Commodities		**17,704**	**36,940**	**36,940**	**33,580**	**36,940**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**3,708,011**	**4,197,888**	**4,314,522**	**4,509,194**	**4,577,935**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Municipal Court Judge	5	5	5		520,750	547,113	547,113	547,113
Department Director	1	1	1	E82	108,766	121,817	121,817	121,817
Division Supervisor	1	1	1	C43	62,770	62,770	63,712	63,712
Support Supervisor	2	2	2	B32	107,963	107,963	107,963	107,963
Information Systems Coordinator	2	2	2	926	101,915	101,915	103,613	104,722
Account Clerk III	1	1	1	621	46,591	46,591	47,290	47,290
Account Clerk II [2]	2	2	2	619	65,586	65,586	67,288	68,956
Customer Service Clerk II [2]	2	2	2	619	68,201	68,201	69,751	71,477
Secretary	2	2	2	619	76,478	75,649	77,389	78,243
Docket Clerk (1 DV) [1, 4]	11	11	11	618	381,607	385,357	394,095	400,663
Customer Service Clerk I [3]	19	19	19	617	569,274	562,355	576,421	588,040
Clerk II [3]	8	8	8	615	259,548	258,276	263,228	265,289
Subtotal Regular Salaries	**56**	**56**	**56**		**2,369,450**	**2,403,593**	**2,439,680**	**2,465,285**
Savings from Scheduled Position Holds [1, 2, 3]					(170,357)	(170,357)	(95,522)	(97,910)
Other Regular Salaries					39,460	38,572	40,698	43,724
Total Regular Salaries					**2,238,553**	**2,271,808**	**2,384,856**	**2,411,099**
Judge Pro-tempore (LTD-10%) (4 DV) [4]	25	25	25		25,000	25,000	25,000	25,000
Customer Service Clerk I (PT-50%)	1	1	1	617	14,780	14,780	15,115	15,489
Office Aide II (PT-75%)	3	3	3	409	51,730	51,730	51,730	51,730
Office Aide I (PT-75%)	2	2	2	406	37,599	37,599	37,599	37,599
Subtotal Special Salaries					**129,109**	**129,109**	**129,444**	**129,818**
Other Special Salaries					8,760	8,760	8,760	8,760
Total Special Salaries	**31**	**31**	**31**		**137,869**	**137,869**	**138,204**	**138,578**
TOTAL AUTHORIZED POSITIONS	**87**	**87**	**87**					

[1] Positions scheduled for partial hold through June 2013: One Docket Clerks.

[2] Positions on scheduled hold through 2013: Account Clerk II and Customer Service Clerk II.

[3] Positions on scheduled hold through 2015: Two Customer Service Clerk I and Clerk II.

[4] Four Judges Pro-tempore and one Docket Clerk are working with the Domestic Violence (DV) program.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	825,689	945,918	945,612	1,003,945	1,021,824
120	Special Salaries	31,082	38,408	38,768	38,768	38,768
130	Overtime	527	0	5,000	5,000	5,000
140	Employee Benefits	328,710	419,476	415,082	461,001	483,503
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,186,008**	**1,403,802**	**1,404,461**	**1,508,713**	**1,549,095**
210	Utilities	0	0	0	0	0
220	Communications	11,949	11,151	11,151	11,151	11,151
230	Transportation and Training	0	2,880	2,880	2,880	2,880
240	Insurance	0	0	0	0	0
250	Professional Services	930	31,310	31,310	31,310	31,310
260	Data Processing	70,296	67,528	62,217	62,217	62,217
270	Equipment Charges	1,121	2,330	2,330	2,330	2,330
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	10,249	13,876	14,876	13,384	13,384
Subtotal Contractuals		**94,546**	**129,075**	**124,764**	**123,272**	**123,272**
310	Office Supplies	5,293	5,200	5,200	5,200	5,200
320	Clothing and Towels	4,413	4,400	4,400	4,400	4,400
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,833	3,359	3,108	3,089	3,089
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	1,170	1,170	1,170	1,170
390	Other Commodities	8,912	10,780	10,780	10,780	10,780
Subtotal Commodities		**20,451**	**24,909**	**24,658**	**24,639**	**24,639**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,301,005**	**1,557,786**	**1,553,883**	**1,656,624**	**1,697,006**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Chief Probation Officer	1	1	1	C44	67,869	61,500	61,500	61,500
Probation Officer [1]	10	10	10	625	463,809	472,788	482,986	491,409
Service Officer II	1	1	1	623	37,150	37,150	38,636	39,602
Service Officer I	3	3	3	620	113,009	113,009	115,503	117,215
Secretary	1	1	1	619	40,424	40,424	41,536	42,041
Clerk III [1]	3	3	3	617	95,054	94,368	96,829	98,232
Bailiff	5	5	5	617	150,051	149,311	153,443	157,193
Subtotal	**24**	**24**	**24**		**967,366**	**968,550**	**990,433**	**1,007,192**
Savings from Scheduled Position Holds [1]					(34,538)	(34,538)	0	0
Other Regular Salaries					13,090	11,600	13,512	14,632
Total Regular Salaries					**945,918**	**945,612**	**1,003,945**	**1,021,824**
Bailiff (PT-50%)	1	1	1	617	15,149	15,149	15,149	15,149
Department Intern (PT-50%)	2	2	2	612	23,259	23,259	23,259	23,259
Other Special Salaries					0	360	360	360
Total Special Salaries					**38,408**	**38,768**	**38,768**	**38,768**
TOTAL AUTHORIZED POSITIONS	**27**	**27**	**27**					

[1] Positions scheduled for hold through June 2013: Probation Officer and Clerk III.

DEPARTMENT 05 MUNICIPAL COURT
FUND 290 GRANT ASSISTANCE FUND
SERVICE 0503 ALCOHOL AND DRUG SAFETY ACTION PROGRAM (ADSAP)

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	107,936	60,442	60,442	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	128	0	0	0	0
140	Employee Benefits	45,575	29,670	29,670	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**153,639**	**90,112**	**90,112**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	3,000	3,000	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	9	25,250	25,250	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		**9**	**28,250**	**28,250**	**0**	**0**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**153,648**	**118,362**	**118,362**	**0**	**0**

DEPARTMENT 05 MUNICIPAL COURT
FUND 290 GRANT ASSISTANCE FUND
SERVICE 0503 ALCOHOL AND DRUG SAFETY ACTION PROGRAM FUND (ADSAP)

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Probation Officer [1]	1	0	0	625	20,472	20,472	0	0
Docket Clerk [1]	1	0	0	618	18,838	18,838	0	0
Clerk III [1]	1	0	0	617	19,392	19,392	0	0
Subtotal	**3**	**0**	**0**		**58,702**	**58,702**	**0**	**0**
Other Regular Salaries					1,740	1,740	0	0
Total Regular Salaries					**60,442**	**60,442**	**0**	**0**
TOTAL AUTHORIZED POSITIONS	**3**	**0**	**0**					

[1] The Alcohol and Drug Safety Action Program is eliminated in the 2013 Revised Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	31,536	32,965	32,970	33,744	34,604
120	Special Salaries	0	6,500	6,500	6,500	6,500
130	Overtime	0	0	0	0	0
140	Employee Benefits	10,561	12,511	12,176	12,894	13,462
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**42,097**	**51,976**	**51,646**	**53,138**	**54,566**
210	Utilities	0	0	0	0	0
220	Communications	390	534	534	534	534
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	202,300	239,260	239,260	245,260	245,260
260	Data Processing	2,640	2,529	3,016	3,016	3,016
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	65,979	61,515	61,515	62,395	62,395
290	Other Contractuals	2,410	2,500	2,500	2,440	2,440
Subtotal Contractuals		**273,719**	**306,338**	**306,825**	**313,645**	**313,645**
310	Office Supplies	1,264	1,480	1,480	1,480	1,480
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	5	0	0	0	0
Subtotal Commodities		**1,269**	**1,480**	**1,480**	**1,480**	**1,480**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**317,084**	**359,794**	**359,951**	**368,264**	**369,692**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Clerk III	1	1	1	617	32,628	32,628	33,368	34,194
Other Regular Salaries					337	342	376	410
Total Regular Salaries					**32,965**	**32,970**	**33,744**	**34,604**
Department Intern (PT-25%)	1	1	1	612	6,500	6,500	6,500	6,500
Total Special Salaries					**6,500**	**6,500**	**6,500**	**6,500**
TOTAL AUTHORIZED POSITIONS	**2**	**2**	**2**					

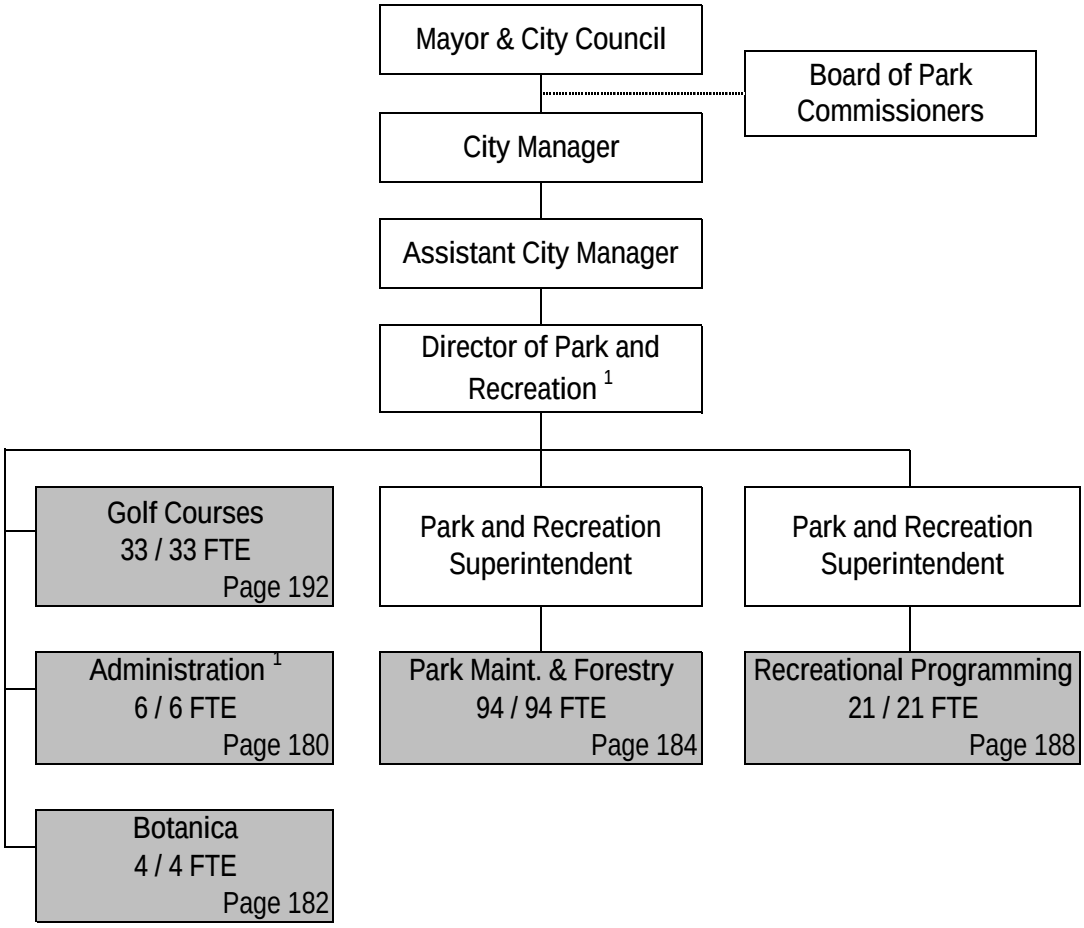
CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	325,162	330,000	330,500	337,250	344,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		**325,162**	**330,000**	**330,500**	**337,250**	**344,000**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**325,162**	**330,000**	**330,500**	**337,250**	**344,000**

Departmental Organization Chart

PARK AND RECREATION



[1] Position included with Park Administration

Total Authorized Positions/Full-Time Equivalent = 158 / 158 FTE

DEPARTMENT AUTHORIZED POSITIONS

PARK AND RECREATION

Authorized Positions	Range	2012	2013	2014
Department Director	E82	1	1	1
Division Manager	D63	2	2	2
Division Manager	D62	1	1	1
Botanica Manager	D61	1	1	1
Principal Planner	C45	1	1	1
General Maintenance Supervisor II	C44	2	2	2
Program Coordinator [1]	C44	1	0	0
Division Supervisor [1]	C43	0	1	1
General Maintenance Supervisor I	C43	1	1	1
Recreation Supervisor	C43	6	6	6
Senior Fiscal Analyst [2]	C43	1	0	0
Senior Planner	C43	1	1	1
General Maintenance Supervisor I	C42	5	5	5
Golf Professional	C42	5	5	5
Tennis Professional	C42	1	1	1
Accountant	C41	1	1	1
Assistant Recreation Supervisor [3]	C41	4	4	5
Section Supervisor	C41	1	1	1
General Maintenance Supervisor I	C41	1	1	1
Program Specialist	C41	3	3	3
Assistant Golf Professional	B32	5	5	5
Engineering Technician II	626	1	1	1
General Supervisor II	624	3	3	3
Administrative Aide II	623	2	2	2
Associate Accountant	623	1	1	1
Irrigation System Supervisor	623	1	1	1
Tree Maintenance Inspector	623	2	2	2
Tree Maintenance Supervisor	623	4	4	4
Machinist Mechanic	622	1	1	1
Assistant Golf Course Maint. Supv.	621	5	5	5

Authorized Positions	Range	2012	2013	2014
Gardening Supervisor II	621	2	2	2
Ground Maintenance Supervisor	621	7	7	7
Labor Supervisor I	621	1	1	1
Maintenance Mechanic	621	1	1	1
Tree Maintenance Worker II	621	10	10	10
Account Clerk II	619	1	1	1
Animal Display Attendant	619	1	1	1
Equipment Operator II	619	9	9	9
Gardening Supervisor I	619	3	3	3
Secretary	619	2	2	2
Tree Maintenance Worker I	619	6	6	6
Gardener II	618	11	11	11
Account Clerk I	617	1	1	1
Equipment Operator I	617	11	11	11
Event Worker II	617	1	1	1
Gardener I	617	7	7	7
Greenskeeper	617	10	10	10
Maintenance Worker	617	5	5	5
Laborer	616	2	2	2
Tree Maintenance Aide	616	2	2	2
Clerk II	615	1	1	1
TOTAL AUTHORIZED POSITIONS		**158**	**157**	**158**
General Fund		**125**	**124**	**125**
Golf Fund		**33**	**33**	**33**

[1] Program Coordinator at GPNC is reclassified as a Division Supervisor in the 2013 Revised Budget.

[2] Senior Fiscal Analyst is eliminated in the 2013 Revised Budget.

[3] Assistant Recreation Supervisor for Athletics is added in the 2014 Adopted Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 17 PARK AND RECREATION
FUND 100 GENERAL FUND

COMBINED DETAIL SUMMARY

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	4,707,349	4,937,696	4,815,045	4,975,729	4,972,041
120	Special Salaries	999,214	1,100,241	1,142,348	1,156,352	1,159,260
130	Overtime	116,853	0	0	0	0
140	Employee Benefits	2,029,418	2,425,355	2,241,589	2,412,088	2,494,935
150	Shrinkage	0	(307,583)	(427,851)	(460,816)	(525,405)
Subtotal Salaries and Benefits		**7,852,834**	**8,155,709**	**7,771,130**	**8,083,353**	**8,100,832**
210	Utilities	1,244,436	1,288,532	1,217,746	1,253,182	1,291,440
220	Communications	63,495	47,948	68,948	77,399	77,399
230	Transportation and Training	29,040	16,305	31,315	31,465	31,465
240	Insurance	81,840	84,170	84,170	84,170	84,170
250	Professional Services	1,689,734	1,659,226	1,697,517	1,846,213	1,680,213
260	Data Processing	236,855	195,656	216,714	216,714	216,714
270	Equipment Charges	805,194	745,391	723,232	653,730	653,730
280	Buildings and Grounds Charges	39,662	22,772	14,725	22,787	22,787
290	Other Contractuals	186,546	188,813	272,622	288,467	288,467
Subtotal Contractuals		**4,376,803**	**4,248,814**	**4,326,989**	**4,474,128**	**4,346,385**
310	Office Supplies	29,348	12,735	13,675	13,575	13,575
320	Clothing and Towels	21,864	36,812	37,272	36,228	36,228
330	Chemicals	99,918	90,848	112,620	100,711	82,711
340	Equipment Parts and Supplies	303,023	307,821	316,060	308,913	308,913
350	Materials	54,632	47,477	47,627	67,627	47,627
370	Building Parts and Materials	6,461	1,900	1,300	1,300	1,300
380	Non-capitalizable Equipment	141,487	223,896	230,536	227,896	227,896
390	Other Commodities	66,448	128,835	139,068	90,868	90,868
Subtotal Commodities		**723,181**	**850,323**	**898,157**	**847,117**	**809,117**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	20,000	20,000	20,000	20,000
Subtotal Capital Outlay		**0**	**20,000**	**20,000**	**20,000**	**20,000**
510	Interfund Transfers	24,020	24,740	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	(5)	0	25,000	25,000	25,000
540	Inventory Accounts	37,198	32,000	37,225	37,225	37,225
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**61,213**	**56,740**	**62,225**	**62,225**	**62,225**
TOTAL		**13,014,031**	**13,331,586**	**13,078,501**	**13,486,823**	**13,338,560**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	377,538	360,689	358,529	361,577	363,374
120	Special Salaries	3,120	3,120	3,120	3,120	3,120
130	Overtime	128	0	0	0	0
140	Employee Benefits	126,531	122,590	120,440	126,361	130,076
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**507,318**	**486,399**	**482,089**	**491,059**	**496,570**
210	Utilities	0	0	0	0	0
220	Communications	3,303	3,588	3,693	3,693	3,693
230	Transportation and Training	4,756	2,710	2,710	2,710	2,710
240	Insurance	0	0	0	0	0
250	Professional Services	0	100	100	100	100
260	Data Processing	40,483	43,305	25,388	25,388	25,388
270	Equipment Charges	205	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,819	4,390	4,390	4,390	4,390
Subtotal Contractuals		**54,566**	**54,093**	**36,281**	**36,281**	**36,281**
310	Office Supplies	638	1,800	1,800	1,800	1,800
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	301	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	255	0	0	0	0
Subtotal Commodities		**1,194**	**1,800**	**1,800**	**1,800**	**1,800**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**563,078**	**542,292**	**520,170**	**529,139**	**534,651**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Department Director	1	1	1	E82	125,741	125,741	125,741	125,741
Senior Fiscal Analyst [1]	1	0	0	C43	0	0	0	0
Senior Planner	1	1	1	C43	45,191	45,191	45,191	45,191
Accountant	1	1	1	C41	65,649	65,649	65,649	65,649
Associate Accountant	1	1	1	623	51,212	51,212	51,980	51,980
Account Clerk I	1	1	1	617	31,832	31,832	33,105	33,933
Clerk II	1	1	1	615	33,805	33,805	34,572	35,157
Subtotal	**7**	**6**	**6**		**398,620**	**353,429**	**356,237**	**357,650**
Other Regular Salaries					7,260	5,100	5,340	5,724
Savings from Position Holds [1]					(45,191)	0	0	0
Total Regular Salaries					**360,689**	**358,529**	**361,577**	**363,374**
Total Special Salaries					**3,120**	**3,120**	**3,120**	**3,120**
TOTAL AUTHORIZED POSITIONS	**7**	**6**	**6**					

[1] Senior Fiscal Analyst position was on hold in the 2013 Adopted Budget. Position is eliminated in the 2013 Revised Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	234,443	241,384	239,183	241,221	242,858
120	Special Salaries	150	450	450	450	450
130	Overtime	0	0	0	0	0
140	Employee Benefits	89,102	92,853	98,869	104,261	108,400
150	Shrinkage	0	(30,086)	(30,414)	(28,533)	0
Subtotal Salaries and Benefits		**323,695**	**304,601**	**308,088**	**317,399**	**351,708**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,180	2,180	2,180	2,180	2,180
250	Professional Services	0	0	0	0	0
260	Data Processing	108	0	108	108	108
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		**2,288**	**2,180**	**2,288**	**2,288**	**2,288**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**325,983**	**306,781**	**310,376**	**319,687**	**353,996**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Botanica Manager	1	1	1	D61	88,490	88,490	88,490	88,490
General Maintenance Supervisor I	1	1	1	C43	79,216	79,216	79,216	79,216
Gardener II	1	1	1	618	38,619	38,618	39,606	40,163
Gardener I	1	1	1	617	29,559	29,559	30,429	31,185
Subtotal	**4**	**4**	**4**		**235,884**	**235,883**	**237,741**	**239,054**
Other Regular Salaries					5,500	3,300	3,480	3,804
Total Regular Salaries					**241,384**	**239,183**	**241,221**	**242,858**
Total Special Salaries					**450**	**450**	**450**	**450**
TOTAL AUTHORIZED POSITIONS	**4**	**4**	**4**					

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	3,091,468	3,331,407	3,288,878	3,358,243	3,393,370
120	Special Salaries	88,871	93,951	191,796	191,783	191,783
130	Overtime	112,411	0	0	0	0
140	Employee Benefits	1,363,539	1,661,197	1,557,092	1,654,255	1,729,588
150	Shrinkage	0	(277,497)	(275,294)	(266,287)	(255,199)
Subtotal Salaries and Benefits		**4,656,290**	**4,809,057**	**4,762,471**	**4,937,995**	**5,059,543**
210	Utilities	888,733	899,576	802,770	855,120	904,792
220	Communications	15,821	14,438	12,602	12,602	12,602
230	Transportation and Training	8,122	2,550	2,550	2,550	2,550
240	Insurance	41,110	41,110	41,110	41,110	41,110
250	Professional Services	1,382,256	1,605,076	1,443,758	1,543,758	1,377,758
260	Data Processing	83,612	58,010	103,826	103,826	103,826
270	Equipment Charges	771,439	727,576	702,152	632,650	632,650
280	Buildings and Grounds Charges	1,106	2,022	2,022	2,022	2,022
290	Other Contractuals	8,498	14,340	14,340	14,340	14,340
Subtotal Contractuals		**3,200,696**	**3,364,698**	**3,125,131**	**3,207,978**	**3,091,651**
310	Office Supplies	10,433	3,175	3,175	3,175	3,175
320	Clothing and Towels	2,967	2,572	2,572	2,572	2,572
330	Chemicals	34,325	29,820	49,820	47,911	29,911
340	Equipment Parts and Supplies	277,737	283,736	290,066	290,069	290,069
350	Materials	48,504	46,107	46,107	66,107	46,107
370	Building Parts and Materials	14	1,100	1,100	1,100	1,100
380	Non-capitalizable Equipment	86,472	95,246	95,246	95,246	95,246
390	Other Commodities	11,925	72,557	72,557	22,557	22,557
Subtotal Commodities		**472,377**	**534,312**	**560,642**	**528,736**	**490,736**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	20,000	20,000	20,000	20,000
Subtotal Capital Outlay		**0**	**20,000**	**20,000**	**20,000**	**20,000**
510	Interfund Transfers	24,020	24,740	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**24,020**	**24,740**	**0**	**0**	**0**
TOTAL		**8,353,383**	**8,752,807**	**8,468,244**	**8,694,709**	**8,661,930**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Division Manager	1	1	1	D63	76,351	76,352	76,352	76,352
Principal Planner	1	1	1	C45	77,460	77,460	77,460	77,460
General Maintenance Supervisor II	2	2	2	C44	107,192	107,193	107,193	107,193
General Maintenance Supervisor I	1	1	1	C41	49,386	49,386	49,386	49,386
Engineering Technician	1	1	1	626	59,281	59,281	60,171	60,171
General Supervisor II	3	3	3	624	153,883	153,884	156,370	157,536
Administrative Aide II	1	1	1	623	51,212	51,212	51,980	51,980
Irrigation System Supervisor	1	1	1	623	48,744	36,244	37,694	38,636
Tree Maintenance Inspector	2	2	2	623	102,424	102,424	103,961	103,961
Tree Maintenance Supervisor	4	4	4	623	203,600	203,600	206,653	206,653
Machinist Mechanic	1	1	1	622	48,844	48,844	49,576	49,576
Gardening Supervisor II [1]	2	2	2	621	36,397	36,397	37,713	38,617
Grounds Maintenance Supervisor	7	7	7	621	298,901	318,583	324,019	325,049
Labor Supervisor I	1	1	1	621	33,798	36,244	37,694	38,636
Maintenance Mechanic	1	1	1	621	32,974	32,974	34,293	35,150
Tree Maintenance Worker II [1]	10	10	10	621	292,413	284,207	291,552	296,451
Equipment Operator II	9	9	9	619	362,949	350,534	358,547	362,112
Gardening Supervisor I	3	3	3	619	120,670	120,670	122,927	123,838
Secretary	1	1	1	619	39,438	39,438	40,523	41,529
Tree Maintenance Worker I [1]	6	6	6	619	149,000	136,587	141,058	144,569
Gardener II [1]	10	10	10	618	343,773	303,199	310,653	314,259
Equipment Operator I [1]	11	11	11	617	215,173	214,416	219,549	222,012
Gardener I [1]	6	6	6	617	126,572	109,500	98,384	100,798
Maintenance Worker [1]	5	5	5	617	154,191	154,191	156,504	156,504
Laborer	2	2	2	616	33,610	70,710	72,481	73,317
Tree Maintenance Aide	2	2	2	616	30,449	46,445	61,607	63,133
Subtotal	**94**	**94**	**94**		**3,248,687**	**3,219,974**	**3,284,299**	**3,314,878**
Other Regular Salaries					82,720	68,904	73,944	78,492
Total Regular Salaries					**3,331,407**	**3,288,878**	**3,358,243**	**3,393,370**
Part Time/Seasonal Staff					83,217	178,433	178,433	178,433
Other Special Salaries					10,734	13,363	13,350	15,750
Total Special Salaries					**93,951**	**191,796**	**191,783**	**194,183**
TOTAL AUTHORIZED POSITIONS	**94**	**94**	**94**					

[1] Position Holds through 2015 include: 1 Gardening Supervisor II, 3 Tree Maintenance Worker II's, 2 Tree Maintenance Worker I's, 2 Gardener II's, 5 Equipment Operator I's, 3 Gardener I's, and 1 Maintenance Worker.

MULTI-YEAR FUND OVERVIEW - CEMETERY FUND — FUND: 350

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Licenses and Permits	3,640	2,650	2,650	2,650	2,650
Other Revenue	0	0	0	0	0
Interest Earnings	21,210	12,000	12,000	12,000	12,000
Other Revenue	248	0	0	0	0
Total Budgeted Revenues	**25,098**	**14,650**	**14,650**	**14,650**	**14,650**
Budgeted Expenditures:					
Salaries and Benefits	0	4,292	4,284	4,284	4,284
Contractuals	48,699	78,050	78,058	78,058	78,058
Commodities	8	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	**48,707**	**85,842**	**85,842**	**85,842**	**85,842**
Budgeted Income (Loss)	**(23,609)**	**(71,192)**	**(71,192)**	**(71,192)**	**(71,192)**
Fund Balance - January 1	813,507	743,045	789,898	718,706	647,514
Fund Balance - December 31	**789,898**	**671,853**	**718,706**	**647,514**	**576,322**
Budgeted Contractual Expenditure Detail:					
Turf Maintenance & Mowing	35,025	65,000	65,006	65,006	65,006
Building Insurance	9,000	9,000	9,000	9,000	9,000
Other Contractuals	4,674	4,050	4,050	4,050	4,050
Total Contractuals	**48,699**	**78,050**	**78,058**	**78,058**	**78,058**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	0	3,500	3,500	3,500	3,500
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	792	784	784	784
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**0**	**4,292**	**4,284**	**4,284**	**4,284**
210	Utilities	1,562	2,550	2,552	2,552	2,552
220	Communications	1	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	9,000	9,000	9,000	9,000	9,000
250	Professional Services	38,132	65,000	65,006	65,006	65,006
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	1,500	1,500	1,500	1,500
290	Other Contractuals	4	0	0	0	0
Subtotal Contractuals		**48,699**	**78,050**	**78,058**	**78,058**	**78,058**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	3,500	3,500	3,500	3,500
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	8	0	0	0	0
Subtotal Commodities		**8**	**3,500**	**3,500**	**3,500**	**3,500**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**48,707**	**85,842**	**85,842**	**85,842**	**85,842**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,003,900	1,004,217	928,454	1,014,687	972,439
120	Special Salaries	907,073	1,002,720	946,982	960,998	963,907
130	Overtime	4,313	0	0	0	0
140	Employee Benefits	450,245	548,715	465,189	527,212	526,871
150	Shrinkage	0	0	(122,143)	(165,997)	(270,206)
Subtotal Salaries and Benefits		**2,365,531**	**2,555,652**	**2,218,482**	**2,336,900**	**2,193,011**
210	Utilities	355,703	388,957	414,976	398,063	386,647
220	Communications	44,371	29,922	52,653	61,104	61,104
230	Transportation and Training	13,983	11,045	26,055	26,205	26,205
240	Insurance	40,730	40,880	40,880	40,880	40,880
250	Professional Services	307,370	54,050	253,659	302,355	302,355
260	Data Processing	112,760	94,342	87,392	87,392	87,392
270	Equipment Charges	33,550	17,815	21,080	21,080	21,080
280	Buildings and Grounds Charges	38,557	20,750	12,703	20,765	20,765
290	Other Contractuals	172,229	170,083	253,892	269,737	269,737
Subtotal Contractuals		**1,119,253**	**827,843**	**1,163,290**	**1,227,581**	**1,216,166**
310	Office Supplies	18,277	7,760	8,700	8,600	8,600
320	Clothing and Towels	18,897	34,240	34,700	33,656	33,656
330	Chemicals	65,593	61,028	62,800	52,800	52,800
340	Equipment Parts and Supplies	24,985	24,085	25,994	18,844	18,844
350	Materials	6,128	1,370	1,520	1,520	1,520
370	Building Parts and Materials	6,447	800	200	200	200
380	Non-capitalizable Equipment	55,015	128,650	135,290	132,650	132,650
390	Other Commodities	54,267	56,278	66,511	68,311	68,311
Subtotal Commodities		**249,610**	**314,211**	**335,715**	**316,581**	**316,581**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	(5)	0	25,000	25,000	25,000
540	Inventory Accounts	37,198	32,000	37,225	37,225	37,225
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**37,193**	**32,000**	**62,225**	**62,225**	**62,225**
TOTAL		**3,771,587**	**3,729,706**	**3,779,712**	**3,943,287**	**3,787,983**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Division Manager	1	1	1	D63	68,713	68,713	68,713	68,713
Recreation Supervisor	6	6	6	C43	340,156	339,704	339,704	339,704
Tennis Professional	1	1	1	C42	42,101	42,101	42,101	42,101
Program Specialist	1	1	1	C41	66,078	66,078	66,078	66,078
Assistant Recreation Supervisor [1]	4	4	5	C41	186,702	141,795	208,152	208,152
Administrative Aide II	1	1	1	623	41,007	41,007	42,371	43,426
Secretary	1	1	1	619	33,178	33,178	34,378	35,202
Event Worker II [2]	1	1	1	617	32,974	0	0	0
Wichita Wild:								
Program Coordinator [3]	1	0	0	C44	45,191	0	0	0
Division Supervisor [3]	0	1	1	C43	0	29,548	45,191	45,191
Program Specialist	2	2	2	C41	112,364	112,364	112,364	112,364
Animal Display Attendant [4]	1	1	1	619	42,471	42,471	43,108	0
Subtotal	**20**	**20**	**21**		**1,010,935**	**916,958**	**1,002,159**	**960,931**
Other Regular Salaries					26,256	11,496	12,528	11,508
Total Regular Salaries					**1,004,217**	**928,454**	**1,014,687**	**972,439**
Part Time/Seasonal Staff					1,099,335	890,642	902,003	904,912
Other Special Salaries					3,385	56,340	58,995	58,995
Savings from Aquatics Master Plan					(100,000)	0	0	0
Total Special Salaries					**1,002,720**	**946,982**	**960,998**	**963,907**
TOTAL AUTHORIZED POSITIONS	**20**	**20**	**21**					

[1] One Assistant Recreation Supervisor will be hired in Fall 2013 in the 2013 Revised Budget. One Assistant Recreation Supervisor is added in the 2014 Adopted Budget to assist with Athletics.

[2] Position Held through 2015: Event Worker II.

[3] Program Coordinator was reclassified as a Division Supervisor for the 2013 Revised Budget. Position budgeted to be filled in Spring 2013.

[4] Animal Display Attendant position is eliminated in the 2015 Approved Budget due to the closure of the Wichita Wild exhibit at Central Riverside Park.

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GOLF COURSE SYSTEM FUND — FUND: 515

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Services and Sales	602,837	511,200	511,200	513,700	513,700
Fees Charged	3,170,407	4,026,624	4,026,624	4,118,619	4,118,619
Rental / Lease Income	952,969	1,015,000	1,015,000	1,023,434	1,023,434
Other Revenue	5,427	10,000	10,000	10,000	10,000
Total Budgeted Revenues	**4,731,640**	**5,562,824**	**5,562,824**	**5,665,753**	**5,665,753**
Budgeted Expenditures:					
Salaries and Benefits	2,296,478	2,814,455	2,741,826	2,788,378	2,825,049
Contractuals	881,938	1,027,791	1,082,470	1,097,266	1,109,176
Commodities	430,082	811,363	786,385	790,885	790,885
Capital Outlay	0	185,500	185,500	185,500	185,500
Other	651,355	711,583	755,722	779,458	793,748
Total Budgeted Expenditures	**4,259,852**	**5,550,692**	**5,551,903**	**5,641,486**	**5,704,358**
Budgeted Income (Loss)	**471,787**	**12,132**	**10,921**	**24,267**	**(38,605)**
Fund Balance - January 1	425,548	477,636	896,517	907,438	931,706
Change in Assets and Liabilities	*(818)*				
Fund Balance - December 31	**896,517**	**489,769**	**907,438**	**931,706**	**893,103**
Budgeted Contractual Expenditure Detail:					
Other Contractuals	703,389	829,438	884,117	921,380	933,290
Administrative Charges	174,502	198,353	198,353	175,886	175,886
Total Contractuals	**877,891**	**1,027,791**	**1,082,470**	**1,097,266**	**1,109,176**
Budgeted Other Expenditure Detail:					
Debt Service - Interest	130,228	55,851	99,990	67,750	34,750
Debt Service - Principal	241,824	310,000	310,000	330,000	347,500
Goods for Resale	211,369	274,500	274,500	275,500	275,500
Public Safety Fee	67,934	71,232	71,232	77,425	77,569
Employee Compensation	0	0	0	28,783	58,429
Total Other	**651,355**	**711,583**	**755,722**	**779,458**	**793,748**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,254,035	1,382,225	1,337,778	1,351,909	1,363,215
120	Special Salaries	488,336	745,326	744,901	744,901	744,901
130	Overtime	5,259	0	0	0	0
140	Employee Benefits	548,848	686,905	659,147	691,568	716,933
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**2,296,478**	**2,814,455**	**2,741,826**	**2,788,378**	**2,825,049**
210	Utilities	321,338	417,988	384,487	405,169	417,080
220	Communications	18,213	17,485	17,512	17,512	17,512
230	Transportation and Training	3,279	15,595	15,595	15,595	15,595
240	Insurance	15,831	15,831	15,831	15,831	15,831
250	Professional Services	45,274	30,060	77,400	93,180	93,180
260	Data Processing	100,238	99,536	120,919	120,919	120,919
270	Equipment Charges	158,489	158,264	155,695	155,695	155,695
280	Buildings and Grounds Charges	15,125	44,439	44,439	45,239	45,239
290	Other Contractuals	204,152	228,592	250,592	228,125	228,125
Subtotal Contractuals		**881,938**	**1,027,791**	**1,082,470**	**1,097,266**	**1,109,176**
310	Office Supplies	3,419	3,320	3,320	3,320	3,320
320	Clothing and Towels	494	7,770	7,770	7,770	7,770
330	Chemicals	65,706	159,100	159,100	162,100	162,100
340	Equipment Parts and Supplies	265,681	294,621	269,645	271,145	271,145
350	Materials	32,555	26,800	26,800	26,800	26,800
370	Building Parts and Materials	8,415	5,200	5,200	5,200	5,200
380	Non-capitalizable Equipment	33,863	295,322	295,320	295,320	295,320
390	Other Commodities	19,948	19,230	19,230	19,230	19,230
Subtotal Commodities		**430,082**	**811,363**	**786,385**	**790,885**	**790,885**
410	Land	0	0	0	0	0
420	Buildings	0	44,000	44,000	44,000	44,000
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	84,500	84,500	84,500	84,500
460	Operating Equipment	0	57,000	57,000	57,000	57,000
Subtotal Capital Outlay		**0**	**185,500**	**185,500**	**185,500**	**185,500**
510	Interfund Transfers	67,934	71,232	71,232	77,425	77,569
520	Debt Service	372,051	365,851	409,990	397,750	382,250
530	Other Nonoperating Expenses	0	0	0	28,783	58,429
540	Inventory Accounts	211,369	274,500	274,500	275,500	275,500
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**651,355**	**711,583**	**755,722**	**779,458**	**793,748**
TOTAL		**4,259,852**	**5,550,692**	**5,551,903**	**5,641,486**	**5,704,358**

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

POSITION TITLE	2011	2012	2013	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Division Manager	1	1	1	D62	90,460	90,460	90,460	90,460
Golf Professional	5	5	5	C42	274,162	268,076	268,076	268,076
General Maintenance Supervisor I	5	5	5	C42	276,153	276,153	276,153	276,153
Section Supervisor	1	1	1	C41	42,025	42,025	42,025	42,025
Assistant Golf Professional	5	5	5	B32	204,891	179,917	179,917	179,917
Asst Golf Course Maintenance Supv	5	5	5	621	196,110	196,110	201,555	205,393
Account Clerk II	1	1	1	619	30,058	29,325	30,498	31,260
Greenskeeper [1]	10	10	10	617	241,050	241,049	247,565	251,667
Subtotal	**33**	**33**	**33**		**1,354,909**	**1,323,114**	**1,336,249**	**1,344,951**
Other Regular Salaries					27,316	14,664	15,660	18,264
Total Regular Salaries					**1,382,225**	**1,337,778**	**1,351,909**	**1,363,215**
Temporary Staff					743,791	743,791	743,791	743,791
Other Special Salaries					1,535	1,110	1,110	1,110
Total Special Salaries					**745,326**	**744,901**	**744,901**	**744,901**
TOTAL AUTHORIZED POSITIONS	**33**	**33**	**33**					

[1] Position Holds through 2015: three Greenskeepers.

MULTI-YEAR FUND OVERVIEW - SPECIAL PARKS AND RECREATION FUND FUND: 225

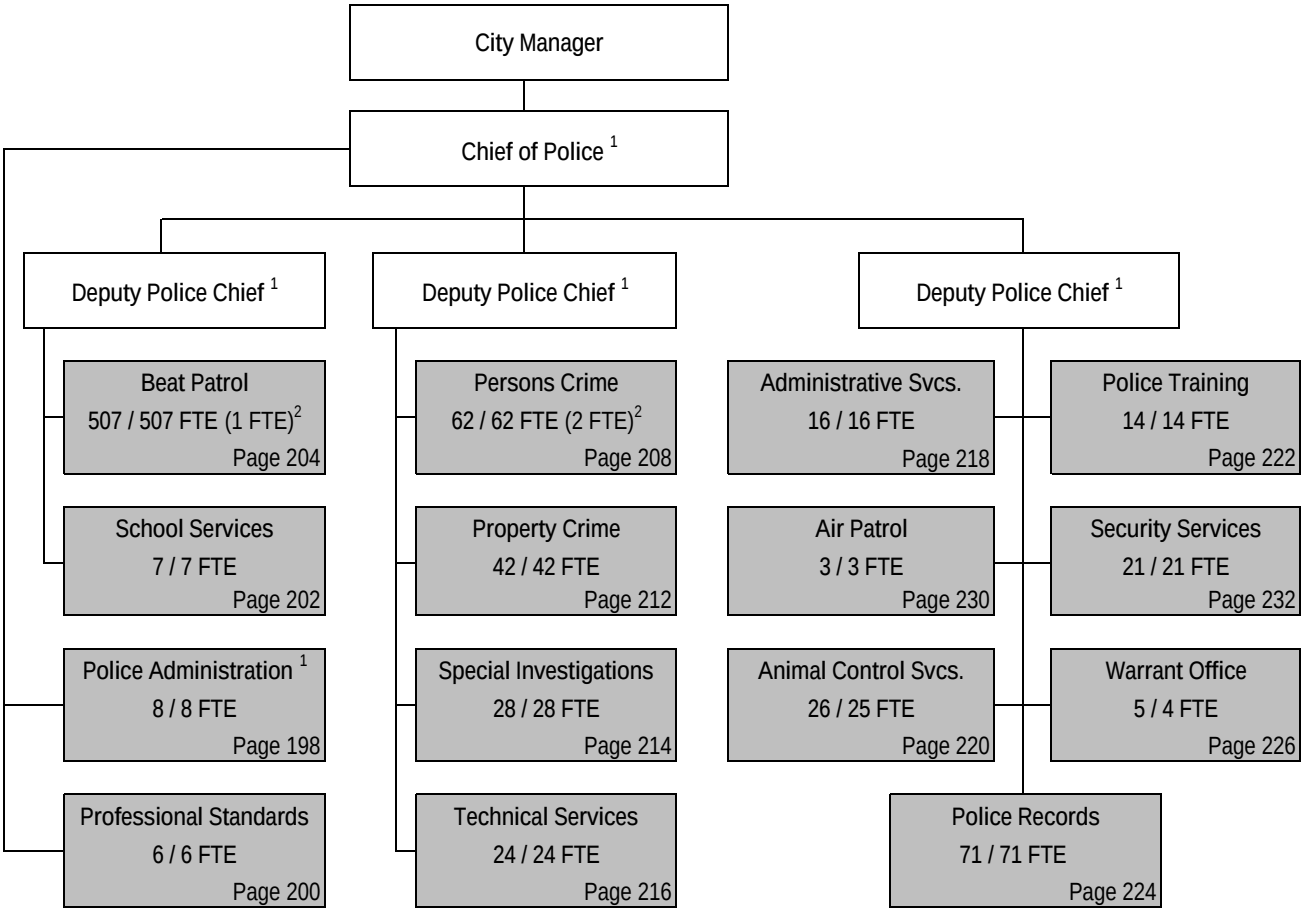
	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Other Taxes	1,773,776	1,872,599	1,818,718	1,867,348	1,958,891
Total Budgeted Revenues	**1,773,776**	**1,872,599**	**1,818,718**	**1,867,348**	**1,958,891**
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	1,773,776	1,872,599	1,818,718	1,867,348	1,958,891
Total Budgeted Expenditures	**1,773,776**	**1,872,599**	**1,818,718**	**1,867,348**	**1,958,891**
Budgeted Income (Loss)	**0**	**0**	**0**	**0**	**0**
Fund Balance - January 1	0	0	0	0	0
Fund Balance - December 31	**0**	**0**	**0**	**0**	**0**

Budgeted Other Taxes Revenue Detail:					
Private Club Liquor Tax	1,773,776	1,872,599	1,818,718	1,867,348	1,958,891
Total Other Taxes	**1,773,776**	**1,872,599**	**1,818,718**	**1,867,348**	**1,958,891**

Budgeted Other Expenditure Detail:					
Transfer to General Fund	1,773,776	1,872,599	1,818,718	1,867,348	1,958,891
Total Other Expenditures	**1,773,776**	**1,872,599**	**1,818,718**	**1,867,348**	**1,958,891**

Departmental Organization Chart

POLICE



[1] Position included with Police Administration

[2] Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 840 / 838 FTE (3 FTE)[2]

DEPARTMENT AUTHORIZED POSITIONS

POLICE

Authorized Positions	Range	2012	2013	2014
Department Director	E83	1	1	1
Deputy Police Chief	D71	3	3	3
Police Captain	D61	11	11	11
Security Supervisor [1]	C42	1	0	0
Division Supervisor [2]	C43	1	0	0
Senior Fiscal Analyst	C43	1	1	1
Program Specialist [3]	C41	2	2	2
Section Supervisor	C41	8	8	8
Forensic Examiner	929	1	1	1
Administrative Assistant	928	1	1	1
Planning Analyst	927	1	1	1
Police Lieutenant [4]	727	31	33	33
Police Sergeant [4, 5]	725	61	58	58
Police Detective [3, 5]	724	102	104	104
Police Officer [6]	723	438	438	438
Crime Scene Investigator	714	11	11	11
Warrant Officer	712	2	2	2
Station Clerk	710	1	1	1
Helicopter Mechanic	627	1	1	1
Crime Scene Supervisor [7]	626	0	1	1
Electronics Technician II [8]	625	0	1	1
Animal Control Supervisor [2]	623	0	1	1
Animal Shelter Supervisor	623	1	1	1
Associate Accountant	623	1	1	1
Service Officer II [1]	623	5	6	6

Authorized Positions	Range	2012	2013	2014
Account Clerk III	621	2	2	2
Administrative Secretary	621	1	1	1
Animal Controll Officer II	621	8	8	8
Radio Dispatcher	621	1	1	1
Security Officer	621	12	12	12
Property Clerk	621	1	1	1
Senior Storekeeper	621	1	1	1
SPIDER Dispatcher	621	10	10	10
Administrative Aide I	620	7	7	7
Service Officer I	620	14	14	14
Animal Controll Officer I	619	12	12	12
Customer Service Clerk II [9]	619	28	27	27
Photographer	619	1	1	1
Secretary	619	10	10	10
Security Screener	617	6	6	6
Customer Service Clerk I [10]	617	19	18	18
Photo Technician [8]	617	1	0	0
Maintenance Worker	617	1	1	1
Clerk III	617	2	2	2
Clerk II [11]	615	17	14	14
Animal Control Officer I (PT-50%)	619	2	2	2
Clerk II (PT-50%)	615	2	2	2
TOTAL AUTHORIZED POSITIONS		**843**	**840**	**840**
General Fund		**832**	**829**	**837**
Federal/State Grant Fund [3, 4]		**11**	**11**	**3**

[1] The Security Supervisor is reclassified to the Service Officer II position.

[2] The Division Supervisor is reclassified to the Animal Control Supervisor in the 2013 Budget.

[3] The Program Specialist and one Police Detective from Persons Crime Investigations are supported by grant funds from the VOCA and ICAC programs.

[4] The reclass of two Lieutenants to Sergeants was not executed in 2013.

[5] One Sergeant is reclassified to Detective and one Detective is added from the final Department Reorganization Plan.

[6] A total of eleven Police Officers in Beat Patrol are grant funded; Ten of those positions are limited due to three-year grant period from the United States Department of Justice and the City is obligated to fund these ten positions for 12 months after grant funds expired.

a) One Officer is supported with grant funds from the Kansas Department of Corrections' Prisoner Re-Entry Program grant.

b) Two Officers were added in 2009 and funded with a grant from the American Reinvestment & Recovery Act's COPS Hiring Recovery Program, from

c) Seven Officers were added in 2010 and funded with a grant from the COPS Hiring Program, for the period of September 1, 2010 to August 1, 2013. The grant is extended to January 2014 and seven Police Officers will be funded by the General Fund starting in January 2014.

d) One Officer was added in 2010 and funded with a grant from the ARRA's COPS Hiring Recovery Program, from September 1, 2010 to August 31, 2013. The grant is extended to January 2014 and one Police Officer will be funded by the General Fund starting in January 2014.

[7] The Crime Scene Supervisor is reinstated from the final Department Reorganization Plan.

[8] The Photo Technician is reclassified to the Electronics Technician II in the 2013 Revised Budget.

[9] A Customer Service Clerk II position is transferred from Records to the City Call Center in Public Works and Utilities Department in the 2003 Revised Budget.

[10] A Customer Service Clerk I position was eliminated due to Restructure Park Enforcement in the 2013 Adopted Budget.

[11] Three Clerk II positions are eliminated to privatize transcript services in the 2013 Revised Budget from Records (-2) and Persons Crime Investigation (-1).

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND

COMBINED DETAIL SUMMARY

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	44,784,856	47,156,311	47,679,494	49,228,909	49,537,605
120	Special Salaries	195,788	182,310	198,190	198,990	199,647
130	Overtime	1,589,636	835,750	913,700	913,700	913,558
140	Employee Benefits	19,328,854	21,575,076	20,605,348	21,599,694	22,241,021
150	Shrinkage	0	(1,908,667)	(1,909,358)	(2,276,175)	(1,997,113)
Subtotal Salaries and Benefits		**65,899,134**	**67,840,780**	**67,487,374**	**69,665,118**	**70,894,719**
210	Utilities	330,588	343,302	356,706	358,206	358,206
220	Communications	359,450	374,165	380,567	380,327	380,327
230	Transportation and Training	86,612	98,221	111,221	111,221	111,221
240	Insurance	252,266	271,763	271,763	271,763	271,763
250	Professional Services	584,844	507,179	643,530	644,480	644,480
260	Data Processing	1,837,025	1,811,216	1,824,854	1,828,221	1,827,958
270	Equipment Charges	3,159,455	3,199,078	3,248,882	3,248,882	3,248,882
280	Buildings and Grounds Charges	67,735	106,299	111,735	105,535	386,335
290	Other Contractuals	194,914	270,974	221,007	221,007	221,007
Subtotal Contractuals		**6,872,889**	**6,982,198**	**7,170,265**	**7,169,642**	**7,450,179**
310	Office Supplies	77,221	95,350	87,325	87,325	87,325
320	Clothing and Towels	186,204	281,030	201,030	201,030	201,030
330	Chemicals	5,232	7,400	6,400	6,400	6,400
340	Equipment Parts and Supplies	1,635,214	1,824,345	1,720,593	1,691,785	1,691,785
350	Materials	2,746	1,900	1,900	1,900	1,900
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,148	0	0	0	0
380	Non-capitalizable Equipment	413,923	334,490	447,990	447,990	445,990
390	Other Commodities	42,307	73,270	72,870	72,870	72,870
Subtotal Commodities		**2,363,996**	**2,617,785**	**2,538,108**	**2,509,300**	**2,507,300**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	42,949	78,379	53,379	53,379	53,379
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	500	100,000	100,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**43,449**	**178,379**	**153,379**	**153,379**	**153,379**
TOTAL		**75,179,468**	**77,619,141**	**77,349,126**	**79,497,439**	**81,005,577**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0801 POLICE ADMINISTRATION

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	624,278	672,507	671,909	675,480	676,360
120	Special Salaries	2,100	2,400	2,400	2,400	2,400
130	Overtime	0	0	0	0	0
140	Employee Benefits	229,008	249,265	242,319	247,480	253,323
150	Shrinkage	0	(27,760)	(27,770)	(28,742)	(29,046)
Subtotal Salaries and Benefits		**855,386**	**896,412**	**888,859**	**896,618**	**903,037**
210	Utilities	0	0	0	0	0
220	Communications	70,125	70,196	70,724	70,724	70,724
230	Transportation and Training	29,204	35,080	43,080	43,080	43,080
240	Insurance	5,360	5,360	5,360	5,360	5,360
250	Professional Services	40,182	73,980	46,000	46,000	46,000
260	Data Processing	42,193	40,477	29,624	29,986	29,986
270	Equipment Charges	20,484	35,580	26,920	26,920	26,920
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,833	10,905	8,205	8,205	8,205
Subtotal Contractuals		**213,381**	**271,579**	**229,913**	**230,275**	**230,275**
310	Office Supplies	3,479	4,500	4,500	4,500	4,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	6,377	11,264	10,916	8,285	8,285
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,360	0	8,500	8,500	8,500
390	Other Commodities	189	600	1,500	1,500	1,500
Subtotal Commodities		**11,406**	**16,364**	**25,416**	**22,785**	**22,785**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,080,172**	**1,184,355**	**1,144,188**	**1,149,678**	**1,156,097**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0801 POLICE ADMINISTRATION

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Department Director	1	1	1	E83	156,627	156,627	156,627	156,627
Deputy Police Chief	3	3	3	D71	326,993	324,331	324,331	324,331
Administrative Secretary	1	1	1	621	46,591	46,591	47,290	47,290
Secretary	3	3	3	619	126,376	126,376	128,272	128,272
Subtotal	**8**	**8**	**8**		**656,587**	**653,925**	**656,520**	**656,520**
Other Regular Salaries					15,920	17,984	18,960	19,840
Total Regular Salaries					**672,507**	**671,909**	**675,480**	**676,360**
Total Special Salaries					**2,400**	**2,400**	**2,400**	**2,400**
TOTAL AUTHORIZED POSITIONS	**8**	**8**	**8**					

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	364,354	368,579	427,494	431,660	435,231
120	Special Salaries	3,411	3,080	2,960	2,960	2,960
130	Overtime	8,832	0	0	0	0
140	Employee Benefits	153,930	159,811	182,681	188,053	194,964
150	Shrinkage	0	(13,951)	(13,956)	(14,444)	(14,597)
Subtotal Salaries and Benefits		**530,528**	**517,519**	**599,179**	**608,229**	**618,558**
210	Utilities	0	0	0	0	0
220	Communications	3,094	2,868	3,252	3,252	3,252
230	Transportation and Training	4,024	4,000	4,000	4,000	4,000
240	Insurance	2,010	2,010	2,010	2,010	2,010
250	Professional Services	0	0	2,000	2,000	2,000
260	Data Processing	18,992	18,784	21,296	22,056	22,056
270	Equipment Charges	8,392	8,580	8,580	8,580	8,580
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	7,960	9,000	8,600	8,600	8,600
Subtotal Contractuals		**44,472**	**45,242**	**49,738**	**50,498**	**50,498**
310	Office Supplies	933	1,250	1,250	1,250	1,250
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,021	1,852	2,038	1,996	1,996
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	2,450	2,450	2,450	450
390	Other Commodities	0	100	100	100	100
Subtotal Commodities		**2,953**	**5,652**	**5,838**	**5,796**	**3,796**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**577,953**	**568,414**	**654,755**	**664,523**	**672,852**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Police Captain	1	1	1	D61	87,395	87,395	87,395	87,395
Police Lieutenant	1	1	1	727	81,600	82,824	82,824	82,824
Police Sergeant [1]	1	0	0	725	77,247	0	0	0
Police Detective [1]	1	3	3	724	66,112	197,725	200,691	203,702
Secretary	1	1	1	619	42,471	42,471	43,108	43,108
Subtotal	**5**	**6**	**6**		**354,825**	**410,415**	**414,018**	**417,029**
Other Regular Salaries					13,754	17,079	17,642	18,202
Total Regular Salaries					**368,579**	**427,494**	**431,660**	**435,231**
Total Special Salaries					**3,080**	**2,960**	**2,960**	**2,960**
TOTAL AUTHORIZED POSITIONS	**5**	**6**	**6**					

[1] The Police Reorganization Plan included the reclass of the Sergeant to Detective and an additional Detective.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0803 SCHOOL SERVICES

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	434,212	442,655	448,850	456,491	463,784
120	Special Salaries	427	2,700	2,700	2,700	2,700
130	Overtime	8,530	11,200	11,200	11,200	11,200
140	Employee Benefits	196,211	209,961	202,647	209,145	217,747
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**639,381**	**666,516**	**665,397**	**679,535**	**695,431**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	5,090	5,091	5,091	5,091	5,091
240	Insurance	5,116	5,116	5,116	5,116	5,116
250	Professional Services	0	0	0	0	0
260	Data Processing	0	18,428	15,393	15,393	15,393
270	Equipment Charges	0	109,200	109,200	109,200	109,200
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		**10,206**	**137,835**	**134,800**	**134,800**	**134,800**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	12,727	12,727	12,727	12,727
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	3,360	3,360	3,360	3,360
Subtotal Commodities		**0**	**16,087**	**16,087**	**16,087**	**16,087**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**649,587**	**820,438**	**816,284**	**830,422**	**846,318**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0803 SCHOOL SERVICES

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Police Officer	7	7	7	723	416,939	421,409	428,236	434,660
Subtotal	**7**	**7**	**7**		**416,939**	**421,409**	**428,236**	**434,660**
Other Regular Salaries					25,716	27,441	28,255	29,124
Total Regular Salaries					**442,655**	**448,850**	**456,491**	**463,784**
Total Special Salaries					**2,700**	**2,700**	**2,700**	**2,700**
TOTAL AUTHORIZED POSITIONS	**7**	**7**	**7**					

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0804 BEAT PATROL

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	27,351,618	28,872,231	29,305,173	30,505,172	30,844,556
120	Special Salaries	62,666	39,840	51,980	51,980	51,980
130	Overtime	837,813	617,000	617,000	617,000	617,000
140	Employee Benefits	12,135,225	13,586,476	12,891,221	13,571,504	13,999,728
150	Shrinkage	0	(1,200,593)	(1,201,027)	(1,543,057)	(1,256,227)
Subtotal Salaries and Benefits		**40,387,323**	**41,914,955**	**41,664,346**	**43,202,600**	**44,257,037**
210	Utilities	58,387	50,397	65,781	65,781	65,781
220	Communications	119,481	124,981	127,077	127,077	127,077
230	Transportation and Training	10	0	0	0	0
240	Insurance	127,267	127,267	127,267	127,267	127,267
250	Professional Services	39	3,830	3,030	3,030	3,030
260	Data Processing	879,968	831,138	935,406	936,131	935,868
270	Equipment Charges	2,658,855	2,548,887	2,595,116	2,595,116	2,595,116
280	Buildings and Grounds Charges	28,660	33,959	33,695	33,695	33,695
290	Other Contractuals	29,005	41,111	33,271	33,271	33,271
Subtotal Contractuals		**3,901,671**	**3,761,570**	**3,920,643**	**3,921,368**	**3,921,105**
310	Office Supplies	13,237	11,300	11,300	11,300	11,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	4,732	6,200	5,400	5,400	5,400
340	Equipment Parts and Supplies	1,353,729	1,452,858	1,360,117	1,332,140	1,332,140
350	Materials	61	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	29	0	0	0	0
380	Non-capitalizable Equipment	6,962	5,150	5,150	5,150	5,150
390	Other Commodities	3,456	10,790	10,090	10,090	10,090
Subtotal Commodities		**1,382,206**	**1,486,298**	**1,392,057**	**1,364,080**	**1,364,080**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**45,671,200**	**47,162,822**	**46,977,047**	**48,488,048**	**49,542,222**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0804 BEAT PATROL

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Police Captain	4	4	4	D61	350,307	345,966	345,966	345,966
Police Lieutenant	16	16	16	727	1,275,416	1,307,780	1,307,780	1,307,780
Police Sergeant	50	50	50	725	3,732,786	3,804,263	3,883,108	3,955,487
Police Officer [2]	410	410	418	723	21,559,552	21,798,094	22,850,981	23,544,200
Station Clerk	1	1	1	710	45,137	45,367	46,048	46,739
Service Officer I	7	7	7	620	283,565	282,607	288,711	292,142
Secretary	4	4	4	619	161,917	159,920	163,353	164,294
Customer Service Clerk II	3	3	3	619	110,342	110,342	112,267	114,000
Customer Service Clerk I [1]	4	3	3	617	138,184	99,399	101,702	103,250
Subtotal	**499**	**498**	**506**		**27,657,206**	**27,953,738**	**29,099,916**	**29,873,858**
Savings from Ten Grant Funded Officers after One Year Obligation [2]					(42,589)	0	0	(483,518)
Savings from Restructure Parking Enforcement [1]					(38,783)	0	0	0
Other Regular Salaries					1,296,397	1,351,435	1,405,256	1,454,216
Total Regular Salaries					**28,872,231**	**29,305,173**	**30,505,172**	**30,844,556**
Total Special Salaries					**39,840**	**51,980**	**51,980**	**51,980**
TOTAL AUTHORIZED POSITIONS	**499**	**498**	**506**					

[1] The elimination of one Customer Service Clerk I position due to Restructuring Parking Enforcement in the 2013 Adopted Budget.

[2] Due to grant requirements, the City is obligated to fund these Officers for 12 months after the three-year grant expired.

(a) Two Police Officer positions are funded by the 2009 American Reinvestment & Recovery Act's COPS Hiring Recovery Program; ended in June 2012 and extended through August 2013. Positions will be locally funded for one year through August 2014.

(b) Seven Police Officer positions are funded by the 2010 COPS Hiring Recovery Program; ended in August 2013 and extended to January 18, 2014. Positions will be locally funded one year through January 18, 2015.

(c) One Police Officer position is funded by the 2010 American Reinvestment & Recovery Act's COPS Hiring Recovery Program; ended in August 2013 and extended to Jan. 2014. The position will be locally funded for one year through January 18, 2015.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 290 GRANT ASSISTANCE FUND
SERVICE 0805 BEAT PATROL - GRANTS

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	494,701	289,302	452,361	98,098	110,467
120	Special Salaries	2,149	240	240	660	720
130	Overtime	47,177	0	16,574	0	250
140	Employee Benefits	188,935	145,678	204,326	145,678	53,016
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**732,961**	**435,220**	**673,501**	**244,436**	**164,453**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	33,775	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		**0**	**0**	**33,775**	**0**	**0**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**732,961**	**435,220**	**707,276**	**244,436**	**164,453**

DEPARTMENT 08 POLICE
FUND 290 GRANT ASSISTANCE FUND
SERVICE 0805 BEAT PATROL - GRANTS

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Police Officer [1, 2]	9	9	1	723	289,062	452,361	98,098	60,467
Other Regular Salaries					240	240	660	720
Total Regular Salaries	**9**	**9**	**1**		**289,302**	**452,601**	**98,758**	**61,187**
TOTAL AUTHORIZED POSITIONS	**9**	**9**	**1**					

[1] One Police Officer position is funded by the Kansas Department of Corrections' Prisoner Re-Entry Program.

[2] Ten Police Officer positions are limited due to three-year grant period from the United States Department of Justice. Due to grant requirement, the City is obligated to fund these ten positions for 12 months after grant funds depleted.

(a) Two Police Officer positions are funded by the 2009 American Reinvestment & Recovery Act's COPS Hiring Recovery Program; ended in June 2012 and extended through August 2013. Positions will be locally funded for one year through August 2014.

(b) Seven Police Officer positions are funded by the 2010 COPS Hiring Recovery Program; ended in August 2013 and extended to January 18, 2014. Positions will be locally funded one year through January 18, 2015.

(c) One Police Officer position is funded by the 2010 American Reinvestment & Recovery Act's COPS Hiring Recovery Program; ended in August 2013 and extended to Jan. 2014. The position will be locally funded for one year through January 18, 2015.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	3,520,776	4,016,237	4,028,757	4,122,691	4,094,756
120	Special Salaries	33,946	29,940	30,660	30,660	30,660
130	Overtime	315,402	123,000	128,000	128,000	127,858
140	Employee Benefits	1,544,590	1,862,062	1,794,537	1,856,277	1,935,746
150	Shrinkage	0	(147,993)	(148,046)	(153,227)	(154,850)
Subtotal Salaries and Benefits		**5,414,714**	**5,883,247**	**5,833,908**	**5,984,401**	**6,034,170**
210	Utilities	0	0	0	0	0
220	Communications	17,061	18,561	19,862	19,862	19,862
230	Transportation and Training	1,184	3,000	3,000	3,000	3,000
240	Insurance	12,730	13,623	13,623	13,623	13,623
250	Professional Services	38,971	43,000	43,000	43,000	43,000
260	Data Processing	140,843	142,457	141,807	142,567	142,567
270	Equipment Charges	118,370	127,080	129,480	129,480	129,480
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	13,625	19,675	15,500	15,500	15,500
Subtotal Contractuals		**342,785**	**367,396**	**366,273**	**367,033**	**367,033**
310	Office Supplies	6,372	6,300	6,875	6,875	6,875
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	200	0	0	0
340	Equipment Parts and Supplies	45,954	50,066	56,208	55,080	55,080
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,150	1,600	1,600	1,600	1,600
390	Other Commodities	532	2,700	1,300	1,300	1,300
Subtotal Commodities		**54,007**	**60,866**	**65,983**	**64,855**	**64,855**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	17,949	17,949	17,949	17,949	17,949
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**17,949**	**17,949**	**17,949**	**17,949**	**17,949**
TOTAL		**5,829,455**	**6,329,458**	**6,284,113**	**6,434,238**	**6,484,007**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Police Captain	1	1	1	D61	87,225	87,225	87,225	87,225
Police Lieutenant [2]	5	4	4	727	408,002	331,297	331,297	331,297
Police Sergeant	1	2	2	725	77,247	147,385	151,349	155,432
Police Detective [1]	41	44	44	724	2,786,800	2,819,576	2,885,299	2,829,286
Police Officer [1]	6	7	7	723	393,603	394,575	405,909	417,348
Clerk II [3]	3	2	2	615	104,838	69,321	70,491	71,206
Subtotal	**57**	**60**	**60**		**3,857,715**	**3,849,379**	**3,931,570**	**3,891,795**
Other Regular Salaries					158,522	179,378	191,121	202,961
Total Regular Salaries					**4,016,237**	**4,028,757**	**4,122,691**	**4,094,756**
Total Special Salaries					**29,940**	**30,660**	**30,660**	**30,660**
TOTAL AUTHORIZED POSITIONS	**57**	**60**	**60**					

[1] The Department Reorganization Plan includes a transfer of four from the five member AFU staff from the Special Operations Bureau in the 2013 Adopted Budget, three Police Detectives and one Police Officer.

[2] One Police Lieutenant reclassified to Police Sergeant.

[3] One Clerk II position is eliminated to privatize transcript services.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	102,219	123,737	124,074	125,190	129,506
120	Special Salaries	1,925	2,300	1,460	1,460	1,460
130	Overtime	3,240	5,000	0	0	0
140	Employee Benefits	38,329	49,220	44,608	46,008	47,437
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**145,713**	**180,257**	**170,142**	**172,658**	**178,403**
210	Utilities	0	0	0	0	0
220	Communications	620	700	440	440	440
230	Transportation and Training	2,808	2,500	760	760	760
240	Insurance	0	0	1,000	1,000	0
250	Professional Services	0	0	0	0	0
260	Data Processing	1,620	1,700	1,872	1,872	1,872
270	Equipment Charges	5,680	7,100	8,520	8,520	6,211
280	Buildings and Grounds Charges	1,481	0	0	0	0
290	Other Contractuals	532	800	804	804	804
Subtotal Contractuals		**12,740**	**12,800**	**13,396**	**13,396**	**10,087**
310	Office Supplies	556	550	650	650	650
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,550	2,000	3,000	3,000	1,000
350	Materials	0	0	0	0	0
360	Equipment Supplies	0		0	0	0
370	Building Parts and Materials	1,725	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	600	2,952	436	0
Subtotal Commodities		**4,832**	**3,150**	**6,602**	**4,086**	**1,650**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**163,285**	**196,207**	**190,140**	**190,140**	**190,140**

DEPARTMENT 08 POLICE
FUND 290 GRANT ASSISTANCE FUND
SERVICE 0806 PERSONS CRIME INVESTIGATIONS - GRANTS

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Program Specialist - VOCA	1	1	1	C41	53,587	53,587	53,587	53,587
Police Detective - ICAC Program	1	1	1	724	66,112	66,449	67,445	68,587
Subtotal	**2**	**2**	**2**		**119,699**	**120,036**	**121,032**	**122,174**
Employee Compensation					0	0	0	3,054
Other Regular Salaries					4,038	4,038	4,158	4,278
Total Regular Salaries					**123,737**	**124,074**	**125,190**	**129,506**
Total Special Salaries					**2,300**	**1,460**	**1,460**	**1,460**
TOTAL AUTHORIZED POSITIONS	**2**	**2**	**2**					

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	2,727,507	2,829,835	2,864,345	2,903,014	2,941,725
120	Special Salaries	21,923	19,420	20,380	20,380	20,380
130	Overtime	75,600	0	68,000	68,000	68,000
140	Employee Benefits	1,183,847	1,270,674	1,259,717	1,297,804	1,348,722
150	Shrinkage	0	(106,359)	(106,398)	(110,121)	(111,288)
Subtotal Salaries and Benefits		**4,008,878**	**4,013,569**	**4,106,045**	**4,179,076**	**4,267,538**
210	Utilities	0	0	0	0	0
220	Communications	26,096	27,325	26,893	26,893	26,893
230	Transportation and Training	2,605	2,600	3,000	3,000	3,000
240	Insurance	14,740	14,740	14,740	14,740	14,740
250	Professional Services	74	0	0	0	0
260	Data Processing	144,591	140,171	119,627	119,627	119,627
270	Equipment Charges	90,142	89,465	89,540	89,540	89,540
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	13,719	16,250	14,400	14,400	14,400
Subtotal Contractuals		**291,967**	**290,551**	**268,200**	**268,200**	**268,200**
310	Office Supplies	3,730	3,500	3,500	3,500	3,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	121	0	0	0	0
340	Equipment Parts and Supplies	42,571	48,115	42,727	41,846	41,846
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	1,000	1,000	1,000	1,000
390	Other Commodities	25	600	600	600	600
Subtotal Commodities		**46,447**	**53,215**	**47,827**	**46,946**	**46,946**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**4,347,292**	**4,357,335**	**4,422,072**	**4,494,222**	**4,582,685**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Police Captain	1	1	1	D61	85,321	83,240	83,240	83,240
Police Lieutenant [1]	1	4	4	727	81,600	331,297	331,297	331,297
Police Sergeant [1]	4	1	1	725	326,402	82,824	82,824	82,824
Police Detective	32	32	32	724	2,101,374	2,121,497	2,153,320	2,185,619
Service Officer II	1	1	1	623	39,031	39,031	40,104	41,100
Clerk II	3	3	3	615	95,292	95,292	98,045	99,532
Subtotal	**42**	**42**	**42**		**2,729,020**	**2,753,181**	**2,788,830**	**2,823,612**
Other Regular Salaries					100,815	111,164	114,184	118,113
Total Regular Salaries					**2,829,835**	**2,864,345**	**2,903,014**	**2,941,725**
Total Special Salaries					**19,420**	**20,380**	**20,380**	**20,380**
TOTAL AUTHORIZED POSITIONS	**42**	**42**	**42**					

[1] The 2013 reorganization included the reclassification of three Lieutenants to Sergeants.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0809 SPECIAL INVESTIGATIONS

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,989,178	1,902,768	1,929,526	1,958,018	1,984,805
120	Special Salaries	15,413	10,600	12,600	12,600	12,600
130	Overtime	37,680	43,050	40,000	40,000	40,000
140	Employee Benefits	840,471	843,454	826,258	851,011	883,677
150	Shrinkage	0	(69,824)	(69,849)	(72,293)	(73,059)
Subtotal Salaries and Benefits		**2,882,741**	**2,730,048**	**2,738,536**	**2,789,336**	**2,848,023**
210	Utilities	6,412	8,880	8,880	8,880	8,880
220	Communications	29,560	28,196	29,393	29,393	29,393
230	Transportation and Training	2,448	2,400	2,400	2,400	2,400
240	Insurance	0	0	0	0	0
250	Professional Services	74	2,640	2,000	2,000	2,000
260	Data Processing	80,702	75,448	80,315	81,075	81,075
270	Equipment Charges	767	0	640	640	640
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	7,294	10,580	8,730	8,730	8,730
Subtotal Contractuals		**127,257**	**128,144**	**132,358**	**133,118**	**133,118**
310	Office Supplies	2,910	2,800	3,000	3,000	3,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	206	500	500	500	500
340	Equipment Parts and Supplies	4,502	2,364	3,712	3,635	3,635
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	46	0	0	0	0
380	Non-capitalizable Equipment	825	2,100	2,100	2,100	2,100
390	Other Commodities	678	1,500	1,500	1,500	1,500
Subtotal Commodities		**9,166**	**9,264**	**10,812**	**10,735**	**10,735**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**3,019,164**	**2,867,456**	**2,881,706**	**2,933,189**	**2,991,876**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0809 SPECIAL INVESTIGATIONS

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Police Captain	1	1	1	D61	97,281	97,281	97,281	97,281
Police Lieutenant	2	2	2	727	161,211	165,649	165,649	165,649
Police Sergeant	1	1	1	725	77,247	77,641	78,805	79,987
Police Detective	21	21	21	724	1,360,778	1,379,436	1,401,519	1,423,980
Secretary	1	1	1	619	42,471	42,471	43,108	43,108
Clerk II	2	2	2	615	71,033	71,033	72,099	72,099
Subtotal	**28**	**28**	**28**		**1,810,020**	**1,833,510**	**1,858,460**	**1,882,104**
Other Regular Salaries					92,748	96,016	99,558	102,701
Total Regular Salaries					**1,902,768**	**1,929,526**	**1,958,018**	**1,984,805**
Total Special Salaries					**10,600**	**12,600**	**12,600**	**12,600**
TOTAL AUTHORIZED POSITIONS	**28**	**28**	**28**					

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0810 TECHNICAL SERVICES

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,150,288	1,134,374	1,193,949	1,223,737	1,250,976
120	Special Salaries	4,915	4,320	3,360	3,360	3,360
130	Overtime	26,437	23,500	28,500	28,500	28,500
140	Employee Benefits	431,918	455,609	483,805	511,712	534,639
150	Shrinkage	0	(48,935)	(48,952)	(50,666)	(51,202)
Subtotal Salaries and Benefits		**1,613,559**	**1,568,868**	**1,660,661**	**1,716,643**	**1,766,273**
210	Utilities	25,718	33,480	32,980	32,980	32,980
220	Communications	25,023	25,357	25,843	25,843	25,843
230	Transportation and Training	1,200	1,200	1,200	1,200	1,200
240	Insurance	34,599	34,599	34,599	34,599	34,599
250	Professional Services	1,971	6,175	2,000	2,000	2,000
260	Data Processing	65,093	63,445	60,587	60,587	60,587
270	Equipment Charges	52,063	54,098	54,098	54,098	54,098
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,865	8,881	7,381	7,381	7,381
Subtotal Contractuals		**211,532**	**227,235**	**218,688**	**218,688**	**218,688**
310	Office Supplies	5,506	6,000	6,000	6,000	6,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	73	0	0	0	0
340	Equipment Parts and Supplies	20,443	22,124	21,752	21,365	21,365
350	Materials	669	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	25,585	23,600	23,600	23,600	23,600
390	Other Commodities	4,069	2,900	7,100	7,100	7,100
Subtotal Commodities		**56,343**	**54,624**	**58,452**	**58,065**	**58,065**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,881,434**	**1,850,727**	**1,937,801**	**1,993,396**	**2,043,026**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0810 TECHNICAL SERVICES

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Section Supervisor	1	1	1	C41	62,819	62,819	62,819	62,819
Forensic Examiner	1	1	1	929	68,679	68,679	69,709	69,709
Police Sergeant	1	1	1	725	69,982	72,236	75,150	78,008
Police Detective	1	1	1	724	66,112	66,449	67,445	68,457
Crime Scene Investigator	11	11	11	714	522,110	532,337	546,908	561,858
Crime Scene Supervisor [1]	0	1	1	626	0	48,655	49,478	50,699
Electronics Technician II [1]	0	1	1	625	0	31,832	32,646	33,456
Property Clerk	1	1	1	621	46,591	46,591	47,290	47,290
Service Officer I	4	4	4	620	151,554	151,554	155,714	158,495
Photographer	1	1	1	619	42,471	42,471	43,108	43,108
Clerk III	1	1	1	617	36,015	36,015	36,624	37,528
Photo Technician [1]	1	0	0	617	31,832	0	0	0
Subtotal	**23**	**24**	**24**		**1,098,165**	**1,159,638**	**1,186,890**	**1,211,426**
Other Regular Salaries					36,209	34,311	36,847	39,550
Total Regular Salaries					**1,134,374**	**1,193,949**	**1,223,737**	**1,250,976**
Total Special Salaries					**4,320**	**3,360**	**3,360**	**3,360**
TOTAL AUTHORIZED POSITIONS	**23**	**24**	**24**					

[1] The 2013 Department Reorganization Plan now includes the following changes:

The Crime Scene Supervisor is reinstated.

The Photo Technician is reclassified to the Electronics Technician II.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	788,862	839,857	842,294	857,868	869,425
120	Special Salaries	3,455	2,460	3,460	3,460	3,460
130	Overtime	7,045	0	0	0	0
140	Employee Benefits	288,034	335,311	327,667	342,410	355,346
150	Shrinkage	0	(40,077)	(40,092)	(41,495)	(41,934)
Subtotal Salaries and Benefits		**1,087,396**	**1,137,551**	**1,133,330**	**1,162,243**	**1,186,297**
210	Utilities	0	10,070	10,070	10,070	10,070
220	Communications	8,644	12,805	13,561	13,561	13,561
230	Transportation and Training	578	6,800	6,800	6,800	6,800
240	Insurance	8,040	10,039	8,811	8,811	8,811
250	Professional Services	376,727	264,404	266,000	266,000	266,000
260	Data Processing	81,101	136,237	96,846	96,846	96,846
270	Equipment Charges	22,118	18,300	21,660	21,660	21,660
280	Buildings and Grounds Charges	0	12,980	12,980	12,980	12,980
290	Other Contractuals	16,061	26,247	23,730	23,730	23,730
Subtotal Contractuals		**513,269**	**497,882**	**460,458**	**460,458**	**460,458**
310	Office Supplies	11,445	11,350	16,350	16,350	16,350
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	5,228	21,672	20,194	19,953	19,953
350	Materials	0	400	400	400	400
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	165	8,800	8,800	8,800	8,800
390	Other Commodities	386	5,000	5,000	5,000	5,000
Subtotal Commodities		**17,223**	**47,222**	**50,744**	**50,503**	**50,503**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	35,430	35,430	35,430	35,430
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	100,000	100,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**135,430**	**135,430**	**135,430**	**135,430**
TOTAL		**1,617,888**	**1,818,085**	**1,779,961**	**1,808,634**	**1,832,688**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Police Captain	1	1	1	D61	85,119	85,119	85,119	85,119
Senior Fiscal Analyst	1	1	1	C43	56,764	56,764	56,764	56,764
Section Supervisor	1	1	1	C41	49,038	49,038	49,038	49,038
Administrative Assistant	1	1	1	928	53,683	53,683	53,683	53,683
Planning Analyst	1	1	1	927	62,293	62,293	63,228	63,228
Police Lieutenant	1	1	1	727	81,601	82,824	82,824	82,824
Police Officer	3	3	3	723	156,577	160,594	165,529	170,616
Associate Accountant	1	1	1	623	37,150	37,150	38,565	39,491
Account Clerk III	2	2	2	621	86,766	86,766	88,145	89,152
Administrative Aide I	3	3	3	620	115,183	114,413	117,828	119,632
Customer Service Clerk II	1	1	1	619	31,579	31,579	32,843	33,664
Subtotal	**16**	**16**	**16**		**815,753**	**820,223**	**833,566**	**843,211**
Other Regular Salaries					24,104	22,071	24,302	26,214
Total Regular Salaries					**839,857**	**842,294**	**857,868**	**869,425**
Total Special Salaries					**2,460**	**3,460**	**3,460**	**3,460**
TOTAL AUTHORIZED POSITIONS	**16**	**16**	**16**					

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	865,397	991,711	989,650	1,015,448	1,030,885
120	Special Salaries	14,761	34,138	33,778	33,778	33,778
130	Overtime	23,268	18,000	20,000	20,000	20,000
140	Employee Benefits	360,385	452,842	414,886	439,854	458,444
150	Shrinkage	0	(47,975)	(47,992)	(49,671)	(50,198)
Subtotal Salaries and Benefits		**1,263,811**	**1,448,716**	**1,410,321**	**1,459,408**	**1,492,909**
210	Utilities	188,648	180,775	180,775	180,775	180,775
220	Communications	14,463	15,380	14,376	14,376	14,376
230	Transportation and Training	994	4,850	4,850	4,850	4,850
240	Insurance	7,805	8,252	7,805	7,805	7,805
250	Professional Services	62,267	56,500	65,700	66,000	66,000
260	Data Processing	51,267	53,774	66,465	66,465	66,465
270	Equipment Charges	113,974	117,118	117,118	117,118	117,118
280	Buildings and Grounds Charges	11,252	34,330	34,330	34,330	34,330
290	Other Contractuals	5,445	7,268	7,075	7,075	7,075
Subtotal Contractuals		**456,115**	**478,246**	**498,494**	**498,794**	**498,794**
310	Office Supplies	3,499	3,500	3,500	3,500	3,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	63,929	74,517	71,008	69,761	69,761
350	Materials	1,867	1,500	1,500	1,500	1,500
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	994	1,890	1,890	1,890	1,890
390	Other Commodities	21,439	37,120	30,970	30,970	30,970
Subtotal Commodities		**91,729**	**118,527**	**108,868**	**107,621**	**107,621**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	500	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**500**	**0**	**0**	**0**	**0**
TOTAL		**1,812,154**	**2,045,489**	**2,017,683**	**2,065,823**	**2,099,324**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Field Services								
Police Lieutenant [1]	0	1	1	727	81,600	82,824	82,824	82,824
Division Supervisor [1]	1	0	0	C43	0	0	0	0
Animal Control Supervisor [1]	0	1	1	623	51,212	51,212	51,980	51,980
Animal Control Officer II	6	6	6	621	238,439	238,439	244,868	248,572
Radio Dispatcher	1	1	1	621	46,591	46,591	47,290	47,290
Animal Control Officer I	10	10	10	619	342,514	340,158	350,307	357,918
Subtotal	**18**	**19**	**19**		**760,356**	**759,224**	**777,269**	**788,584**
Shelter Services								
Animal Shelter Supervisor	1	1	1	623	51,212	51,212	51,980	51,980
Animal Control Officer II	2	2	2	621	79,855	79,855	82,213	83,191
Animal Control Officer I	2	2	2	619	78,901	78,901	80,996	82,480
Subtotal	**5**	**5**	**5**		**209,968**	**209,968**	**215,189**	**217,651**
Other Regular Salaries					21,387	20,458	22,990	24,650
Total Regular Salaries					**991,711**	**989,650**	**1,015,448**	**1,030,885**
Animal Control Officer I (PT-50%) at Shelter	2	2	2	619	30,058	30,058	30,058	30,058
Other Special Salaries					4,080	3,720	3,720	3,720
Total Special Salaries					**34,138**	**33,778**	**33,778**	**33,778**
TOTAL AUTHORIZED POSITIONS	**25**	**26**	**26**					

[1] The Department Reorganization Plan includes the following changes in the 2013 Adopted Budget.

(a) The Police Lieutenant is transferred from the Special Operations Bureau.

(b) The Division Supervisor is reclassified to the Animal Control Supervisor.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0813 POLICE TRAINING

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	847,887	873,685	858,070	870,275	880,244
120	Special Salaries	4,008	3,100	3,600	3,600	3,600
130	Overtime	11,236	0	0	0	0
140	Employee Benefits	327,133	375,104	343,800	355,538	368,374
150	Shrinkage	0	(51,091)	(51,109)	(52,898)	(53,458)
Subtotal Salaries and Benefits		**1,190,264**	**1,200,799**	**1,154,361**	**1,176,515**	**1,198,760**
210	Utilities	38,006	46,970	46,990	46,990	46,990
220	Communications	3,539	3,987	5,067	5,067	5,067
230	Transportation and Training	13,668	13,900	15,000	15,000	15,000
240	Insurance	3,760	5,016	5,435	5,435	5,435
250	Professional Services	11,284	55,220	57,820	57,820	57,820
260	Data Processing	58,448	57,189	48,696	48,696	48,696
270	Equipment Charges	18,350	22,530	27,930	27,930	27,930
280	Buildings and Grounds Charges	20,916	21,330	20,830	20,830	20,830
290	Other Contractuals	19,538	16,425	16,425	16,425	16,425
Subtotal Contractuals		**187,510**	**242,567**	**244,193**	**244,193**	**244,193**
310	Office Supplies	10,144	28,050	12,050	12,050	12,050
320	Clothing and Towels	186,204	281,030	201,030	201,030	201,030
330	Chemicals	100	0	0	0	0
340	Equipment Parts and Supplies	11,291	18,333	17,449	17,190	17,190
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,074	0	0	0	0
380	Non-capitalizable Equipment	370,516	284,500	389,500	389,500	389,500
390	Other Commodities	8,257	6,750	9,500	9,500	9,500
Subtotal Commodities		**587,586**	**618,663**	**629,529**	**629,270**	**629,270**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,965,360**	**2,062,029**	**2,028,083**	**2,049,978**	**2,072,224**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0813 POLICE TRAINING

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Police Captain	1	1	1	D61	88,225	88,225	88,225	88,225
Police Lieutenant	2	2	2	727	163,201	153,869	153,869	153,869
Police Sergeant	2	2	2	725	157,375	155,281	157,609	159,974
Police Detective	2	2	2	724	130,611	132,897	134,891	136,914
Police Officer	1	1	1	723	60,177	60,483	61,391	62,311
Service Officer II	2	2	2	623	85,115	85,115	87,325	89,491
Senior Storekeeper	1	1	1	621	46,591	46,591	47,290	47,290
Secretary	1	1	1	619	39,438	30,058	31,000	31,771
Maintenance Worker	1	1	1	617	38,784	38,784	39,366	39,366
Clerk II	1	1	1	615	33,805	33,805	35,092	35,157
Subtotal	**14**	**14**	**14**		**843,322**	**825,108**	**836,058**	**844,368**
Other Regular Salaries					30,363	32,962	34,217	35,876
Total Regular Salaries					**873,685**	**858,070**	**870,275**	**880,244**
Total Special Salaries					**3,100**	**3,600**	**3,600**	**3,600**
TOTAL AUTHORIZED POSITIONS	**14**	**14**	**14**					

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0814 POLICE RECORDS

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	2,530,407	2,984,461	2,888,786	2,953,589	2,997,359
120	Special Salaries	1,328	600	600	600	600
130	Overtime	166,324	0	0	0	0
140	Employee Benefits	976,254	1,232,759	1,129,501	1,195,863	1,244,318
150	Shrinkage	0	(101,586)	(101,623)	(105,179)	(106,294)
Subtotal Salaries and Benefits		**3,674,313**	**4,116,234**	**3,917,263**	**4,044,873**	**4,135,983**
210	Utilities	0	0	0	0	0
220	Communications	16,239	28,657	28,777	28,777	28,777
230	Transportation and Training	2,569	2,850	4,850	4,850	4,850
240	Insurance	0	0	0	0	0
250	Professional Services	27	600	155,150	155,800	155,800
260	Data Processing	118,689	123,262	145,409	145,409	145,409
270	Equipment Charges	7,575	14,320	18,280	18,280	18,280
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	38,927	73,862	49,010	49,010	49,010
Subtotal Contractuals		**184,026**	**243,551**	**401,476**	**402,126**	**402,126**
310	Office Supplies	12,797	13,700	15,900	15,900	15,900
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,692	2,594	2,731	2,679	2,679
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	818	2,400	2,400	2,400	2,400
390	Other Commodities	359	1,650	1,650	1,650	1,650
Subtotal Commodities		**16,666**	**20,344**	**22,681**	**22,629**	**22,629**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**3,875,006**	**4,380,129**	**4,341,421**	**4,469,628**	**4,560,738**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0814 POLICE RECORDS

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Police Captain	1	1	1	D61	86,179	86,179	86,179	86,179
Program Specialist	1	1	1	C41	54,084	54,084	54,084	54,084
Section Supervisor	6	6	6	C41	345,768	345,769	345,769	345,769
Service Officer II [1]	0	2	2	623	102,424	102,424	103,961	103,961
SPIDER Dispatcher	10	10	10	621	443,980	443,980	453,328	457,512
Administrative Aide I	4	4	4	620	160,815	159,714	163,274	165,102
Service Officer I [1]	2	3	3	620	131,159	133,300	135,299	135,299
Customer Service Clerk II [3]	24	23	23	619	809,262	776,142	799,131	816,764
Customer Service Clerk I	14	14	14	617	458,071	458,180	469,967	478,668
Clerk III	1	1	1	617	36,915	36,915	37,860	38,392
Clerk II [2]	8	6	6	615	256,849	187,549	191,898	194,470
Subtotal	**71**	**71**	**71**		**2,885,506**	**2,784,236**	**2,840,750**	**2,876,200**
Other Regular Salaries					98,955	104,550	112,839	121,159
Total Regular Salaries					**2,984,461**	**2,888,786**	**2,953,589**	**2,997,359**
Total Special Salaries					**600**	**600**	**600**	**600**
TOTAL AUTHORIZED POSITIONS	**71**	**71**	**71**					

[1] The Department Reorganization Plan includes the transfer of three Service Officer positions from the Special Operations Bureau in the 2013 Adopted Budget.

[2] Two Clerk II positions are eliminated to privatize transcription services in the 2013 Revised Budget.

[3] One Customer Service Clerk II position is transferred to the City Call Center in the Public Works and Utilities Department in the 2013 Revised Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0815 WARRANT OFFICE

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	123,850	139,877	140,955	144,165	148,704
120	Special Salaries	22,998	26,752	26,752	27,553	28,209
130	Overtime	1,028	0	0	0	0
140	Employee Benefits	53,238	63,326	61,280	64,944	67,874
150	Shrinkage	0	(6,751)	(6,754)	(6,990)	(7,064)
Subtotal Salaries and Benefits		**201,114**	**223,204**	**222,233**	**229,671**	**237,723**
210	Utilities	0	0	0	0	0
220	Communications	6,650	11,270	11,160	10,920	10,920
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	17,520	16,784	17,620	17,620	17,620
270	Equipment Charges	15,600	15,600	15,600	15,600	15,600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,876	5,240	3,350	3,350	3,350
Subtotal Contractuals		**42,646**	**48,894**	**47,730**	**47,490**	**47,490**
310	Office Supplies	855	1,700	1,700	1,700	1,700
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	724	818	731	716	716
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**1,580**	**2,518**	**2,431**	**2,416**	**2,416**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**245,339**	**274,616**	**272,394**	**279,577**	**287,629**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0815 WARRANT OFFICE

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Warrant Officer	2	2	2	712	101,853	102,373	103,909	105,467
Customer Service Clerk I	1	1	1	617	33,444	33,444	34,556	35,417
Subtotal	**3**	**3**	**3**		**135,297**	**135,817**	**138,465**	**140,884**
Other Regular Salaries					4,580	5,138	5,700	7,820
Total Regular Salaries					**139,877**	**140,955**	**144,165**	**148,704**
Clerk II (PT-50%)	2	2	2	615	26,102	26,102	26,903	27,559
Other Special Salaries					650	650	650	650
Total Special Salaries					**26,752**	**26,752**	**27,553**	**28,209**
TOTAL AUTHORIZED POSITIONS	**5**	**5**	**5**					

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0816 SPECIAL OPERATIONS

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	563,058	0	0	0	0
120	Special Salaries	3,005	0	0	0	0
130	Overtime	15,703	0	0	0	0
140	Employee Benefits	246,304	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**828,071**	**0**	**0**	**0**	**0**
210	Utilities	6,758	0	0	0	0
220	Communications	14,892	0	0	0	0
230	Transportation and Training	6,715	0	0	0	0
240	Insurance	5,014	0	0	0	0
250	Professional Services	52,622	0	0	0	0
260	Data Processing	38,735	0	0	0	0
270	Equipment Charges	30,087	0	0	0	0
280	Buildings and Grounds Charges	5,639	0	0	0	0
290	Other Contractuals	5,370	0	0	0	0
Subtotal Contractuals		**165,832**	**0**	**0**	**0**	**0**
310	Office Supplies	999	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	30,414	0	0	0	0
350	Materials	150	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,808	0	0	0	0
390	Other Commodities	2,858	0	0	0	0
Subtotal Commodities		**39,228**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,033,130**	**0**	**0**	**0**	**0**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0816 SPECIAL OPERATIONS

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Police Captain [1]	0	0	0	D61	0	0	0	0
Police Lieutenant [2, 3]	2	0	0	727	0	0	0	0
Police Detective [4]	3	0	0	724	0	0	0	0
Police Officer [4]	1	0	0	723	0	0	0	0
Service Officer II [5]	2	0	0	623	0	0	0	0
Service Officer I [5]	1	0	0	620	0	0	0	0
Subtotal	**9**	**0**	**0**		**0**	**0**	**0**	**0**
Other Regular Salaries					0	0	0	0
Total Regular Salaries					**0**	**0**	**0**	**0**
Total Special Salaries					**0**	**0**	**0**	**0**
TOTAL AUTHORIZED POSITIONS	**9**	**0**	**0**					

The Department Reorg. Plan includes the following changes to Special Operations in the 2012 Revised and 2013 Adopted Budgets.

[1] The Police Captain position is eliminated.

[2] One Police Lieutenant is shifted to the Animal Control Services.

[3] One Police Lieutenant is transferred to the Security Services.

[4] Four of five member AFU staff are shifted to the Persons Crimes Investigation: Three Detectives and one Police Officer.

[5] Three Service Officer positions are transferred to the Records Bureau.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0817 AIR PATROL

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	275,540	220,181	221,713	223,838	225,399
120	Special Salaries	1,429	2,600	2,600	2,600	2,600
130	Overtime	3,764	0	1,000	1,000	1,000
140	Employee Benefits	104,061	81,073	76,718	78,753	81,011
150	Shrinkage	0	(18,337)	(18,343)	(18,985)	(19,186)
Subtotal Salaries and Benefits		**384,794**	**285,518**	**283,687**	**287,206**	**290,823**
210	Utilities	6,660	12,730	11,230	12,730	12,730
220	Communications	3,004	3,088	3,088	3,088	3,088
230	Transportation and Training	16,324	16,450	17,950	17,950	17,950
240	Insurance	25,825	45,322	45,322	45,322	45,322
250	Professional Services	169	330	330	330	330
260	Data Processing	11,774	7,265	8,677	8,677	8,677
270	Equipment Charges	2,679	26,500	26,500	26,500	26,500
280	Buildings and Grounds Charges	1,268	3,700	9,900	3,700	3,700
290	Other Contractuals	22,549	23,530	23,530	23,530	23,530
Subtotal Contractuals		**90,252**	**138,915**	**146,527**	**141,827**	**141,827**
310	Office Supplies	156	400	400	400	400
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	500	500	500	500
340	Equipment Parts and Supplies	45,341	100,041	93,841	100,041	100,041
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	38	200	200	200	200
Subtotal Commodities		**45,535**	**101,141**	**94,941**	**101,141**	**101,141**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	25,000	25,000	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**25,000**	**25,000**	**0**	**0**	**0**
TOTAL		**545,581**	**550,574**	**525,155**	**530,174**	**533,791**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0817 AIR PATROL

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Police Lieutenant	1	1	1	727	81,600	82,824	82,824	82,824
Police Officer	1	1	1	723	60,177	60,484	61,391	62,311
Helicopter Mechanic	1	1	1	627	62,293	62,293	63,228	63,228
Subtotal	**3**	**3**	**3**		**204,070**	**205,601**	**207,443**	**208,363**
Other Regular Salaries					16,111	16,112	16,395	17,035
Total Regular Salaries					**220,181**	**221,713**	**223,838**	**225,399**
Total Special Salaries					**2,600**	**2,600**	**2,600**	**2,600**
TOTAL AUTHORIZED POSITIONS	**3**	**3**	**3**					

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0818 SECURITY SERVICES

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	627,642	867,353	868,023	887,465	693,397
120	Special Salaries	1	360	360	360	360
130	Overtime	50,974	0	0	0	0
140	Employee Benefits	258,245	397,348	368,312	389,345	297,108
150	Shrinkage	0	(27,437)	(27,447)	(28,407)	(28,708)
Subtotal Salaries and Benefits		**936,862**	**1,237,624**	**1,209,248**	**1,248,763**	**962,156**
210	Utilities	0	0	0	0	0
220	Communications	1,578	1,494	1,494	1,494	1,494
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	419	1,675	1,675	1,675
250	Professional Services	438	500	500	500	500
260	Data Processing	87,108	86,357	37,084	37,084	37,084
270	Equipment Charges	0	11,820	8,220	8,220	8,220
280	Buildings and Grounds Charges	0	0	0	0	280,800
290	Other Contractuals	847	2,000	1,800	1,800	1,800
Subtotal Contractuals		**89,971**	**102,589**	**50,773**	**50,773**	**331,573**
310	Office Supplies	1,158	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	5,000	4,442	4,371	4,371
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	741	1,000	1,000	1,000	1,000
390	Other Commodities	21	0	0	0	0
Subtotal Commodities		**1,921**	**7,000**	**6,442**	**6,371**	**6,371**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,028,754**	**1,347,213**	**1,266,463**	**1,305,907**	**1,300,101**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0818 SECURITY SERVICES

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Security Supervisor [2]	1	0	0	C42	60,096	0	0	0
Police Lieutenant [1]	0	1	1	727	81,600	82,824	82,824	82,824
Police Sergeant	1	1	1	725	77,247	75,605	76,883	78,036
Service Officer II [2]	0	1	1	623	0	41,007	42,647	43,713
Security Officer	12	12	12	621	452,457	450,683	461,116	471,233
Security Screener [3]	6	6	6	617	178,205	200,875	205,428	0
Subtotal	**20**	**21**	**21**		**849,605**	**850,994**	**868,898**	**675,807**
Other Regular Salaries					17,748	17,029	18,567	17,590
Total Regular Salaries					**867,353**	**868,023**	**887,465**	**693,397**
Total Special Salaries					**360**	**360**	**360**	**360**
TOTAL AUTHORIZED POSITIONS	**20**	**21**	**21**					

[1] One Police Lieutenant is shifted from the Special Operations Bureau in the 2013 Adopted Budget as part of the Department Reorganization Plan.

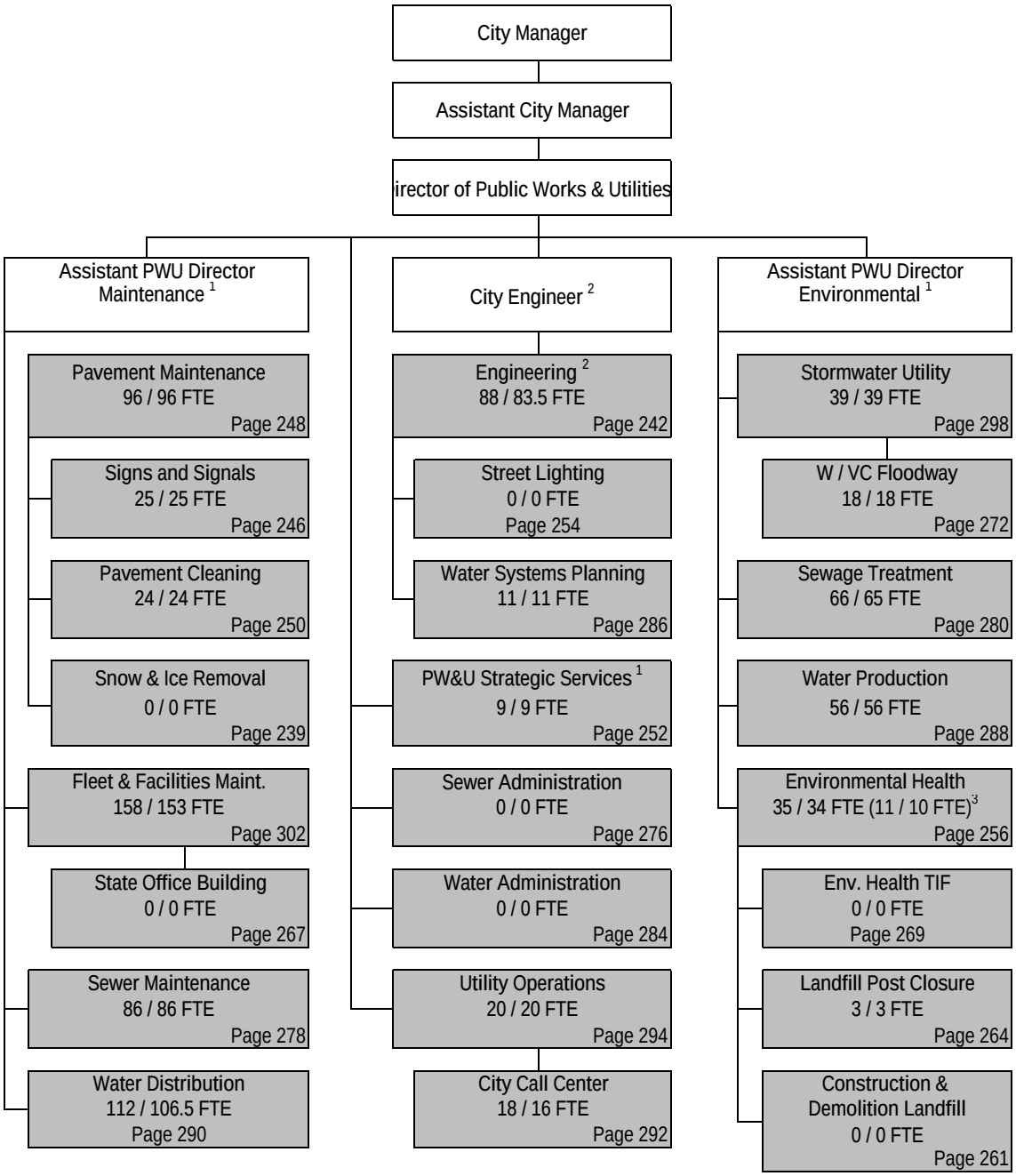
[1] The 2013 reorganization included the reclassification of three Lieutenants to Sergeants.

[3] The Security Screeners will be privatized in 2015.

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

Departmental Organization Chart

PUBLIC WORKS & UTILITIES



[1] Positions included with PW&U Strategic Services
[2] Position included with Engineering
[3] Non-locally funded positions
TIF = Tax Increment Financing

Total Authorized Positions/Full-Time Equivalent = 864 / 845 FTE (10 FTE[3])

DEPARTMENT AUTHORIZED POSITIONS

PUBLIC WORKS & UTILITIES

Authorized Positions	Range	2012	2013	2014
Department Director	E83	1	1	1
Assistant Department Director	D72	2	2	2
City Engineer	D72	1	1	1
Division Manager [1]	D71	0	1	1
Division Manager [1, 5]	D63	6	6	6
Division Manager [5]	D62	2	3	3
Program Manager [2]	D61	0	1	1
Section Engineer [3, 4]	D61	5	3	3
Administration Manager	C52	1	1	1
Principal Planner	C52	1	1	1
Senior Engineer	C52	3	3	3
Utility Operations Administrator	C52	1	1	1
Env. Svs. Program Supervisor	C51	1	1	1
Env. Sciences Administrator	C51	2	2	2
Env. Remediation Administrator	C45	1	1	1
Senior Engineer [3]	C45	2	1	1
Special Projects Engineer	C45	2	2	2
Assistant Traffic Engineer [3]	C44	1	0	0
Program Coordinator (Energy) [2]	C44	0	1	1
Gen. Maint. Supervisor II	C44	9	9	9
Geologist	C44	1	1	1
Senior Management Analyst	C44	1	1	1
Special Projects Coordinator	C44	1	1	1
Civil Engineer [5]	C43	3	4	4
Division Supervisor	C43	6	6	6
Environmental Quality Specialist	C43	3	3	3
Senior Fiscal Analyst [6]	C43	1	2	2
Associate Engineer	C42	1	1	1
Engineer	C42	10	10	10
Gen. Maint. Supervisor I	C42	8	8	8
Environmental Scientist	C41	8	8	8
Environmental Services Specialist	C41	6	6	6
Gen. Maint. Supervisor I	C41	6	6	6
Management Analyst	C41	1	1	1
Community Health Nurse II	929	1	1	1
Right-of-Way & Utility Coordinator	929	1	1	1
Administrative Assistant [7]	928	4	3	3

Authorized Positions	Range	2012	2013	2014
Child Development Specialist	927	2	2	2
Community Health Nurse I	927	3	3	3
Administrative Aide III	926	2	2	2
Information Systems Coordinator	926	1	1	1
Electrical Technician	627	4	4	4
Electronics Technician III	627	7	7	7
Engineering Technician II [8]	626	12	13	13
Maintenance Technician	626	3	3	3
Signal Technician	626	1	1	1
Electronics Technician II	625	3	3	3
Public Health Sanitarian I	625	10	10	10
Rehabilitation Specialist II	625	1	1	1
Signal Electrician	625	6	6	6
Engineering Technician I	624	7	7	7
General Supervisor II	624	34	34	34
Mechanic Supervisor	624	4	4	4
Street Inspector Supervisor	624	1	1	1
Administrative Aide II	623	11	11	11
Associate Accountant	623	1	1	1
Body Shop Mechanic II	623	1	1	1
Electrician II	623	8	8	8
Engineering Aide III [8, 9]	623	28	26	26
General Supervisor I [10]	623	10	9	9
Heating & Air Cond. Mechanic	623	5	5	5
Mechanic III	623	12	12	12
Plumber	623	4	4	4
Street Inspector	623	4	4	4
Body Shop Mechanic I	622	2	2	2
Mechanic II	622	19	19	19
Plant Operator	622	22	22	22
Sewer Line Technician	622	13	13	13
Account Clerk III	621	8	8	8
Administrative Secretary	621	1	1	1
Custodial Supervisor	621	3	3	3
Electrician I	621	3	3	3
Maintenance Mechanic	621	42	42	42
Radio Dispatcher	621	4	4	4

DEPARTMENT AUTHORIZED POSITIONS

PUBLIC WORKS & UTILITIES (CONTINUED)

Authorized Positions	Range	2012	2013	2014
Senior Storekeeper	621	6	6	6
Senior Traffic Investigator	621	1	1	1
Sign Painter	621	1	1	1
Administrative Aide I	620	6	6	6
Engineering Aide II	620	17	17	17
Equipment Operator III	620	73	73	73
Laboratory Technician	620	5	5	5
Special Water Service Representative	620	7	7	7
Water Line Technician [11]	620	12	13	13
Account Clerk II	619	3	3	3
Customer Service Clerk II [12, 14]	619	11	13	13
Equipment Operator II	619	47	47	47
Maintenance Specialist	619	8	8	8
Storekeeper	619	1	1	1
Traffic Signal Mechanic	619	4	4	4
Engineering Aide I	618	4	4	4
Mechanic I	618	3	3	3
Water Utility Worker	618	12	12	12
Account Clerk I	617	1	1	1
Custodial Worker II	617	7	7	7
Customer Service Clerk I [13]	617	13	15	15
Equipment Operator I	617	94	94	94

Authorized Positions	Range	2012	2013	2014
Maintenance Worker [10]	617	20	21	21
Laborer	616	32	32	32
Service Attendant	616	4	4	4
Custodial Worker I	615	17	17	17
Community Health Nurse I (PT-50%)	927	1	1	1
Laboratory Technician (PT-50%)	620	2	2	2
Special Water Serv. Rep. (PT-50%) [15]	620	2	0	0
Water Meter Reader (PT-75%) [15]	619	21	20	20
Customer Service Clerk I (PT-50%)	617	5	5	5
Equipment Operator I (PT-50%) [10]	617	0	2	2
Clerk II (PT-50%)	615	1	1	1
Building Attendant (PT-50%)	609	8	8	8
Coop. Education Student (PT-25%)	420	6	6	6
TOTAL AUTHORIZED POSITIONS		**860**	**864**	**864**
General Fund		**367**	**367**	**367**
Federal/State Grant Fund		**11**	**11**	**11**
Landfill Post Closure Fund		**3**	**3**	**3**
City/County Flood Control Fund		**18**	**18**	**18**
Sewer Utility Fund		**154**	**152**	**152**
Water Utility Fund		**214**	**217**	**217**
Storm Water Utility Fund		**38**	**39**	**39**
Fleet Fund		**55**	**57**	**57**

[1] The Division Manager position is upgraded from a D63 to a D71 as part of the 2013 Fleet & Facilities reorganization plan.

[2] Positions added as part of the 2013 Fleet & Facilities reorganization plan: one Program Manager; and one Program Coordinator (Energy).

[3] Positions deleted as part of the 2013 Engineering reorganization plan: one Section Engineer; one Sr. Engineer; and the Asst. Traffic Engineer.

[4] Position deleted from Engineering as part of the 2013 Fleet & Facilities reorganization plan: one Section Engineer.

[5] Positions added as part of the 2013 Engineering reorganization plan: two Division Manager positions (one D62 and one D63); and one Civil Engineer.

[6] A Senior Fiscal Analyst position is added to Fleet Maintenance in the 2013 Revised Budget.

[7] The Administrative Assistant position in Fleet Maintenance is eliminated in the 2013 Revised Budget.

[8] One Engineering Aide III position is upgraded to an Engineering Technician II as part of the 2013 Engineering reorganization plan.

[9] One Engineering Aide III position is deleted as part of the 2013 Engineering reorganization plan.

[10] Changes to the Building Maintenance Cooperative Labor program included in the 2013 Revised Budget: add two Equipment Operator I (50%) positions; and reclassify the General Supervisor I as a Maintenance Worker.

[11] One Water Line Technician is added in Water Distribution in the 2013 Revised Budget.

[12] One Secretary position is transferred from City Arts to the City Call Center and reclassified as a Customer Service Clerk I in the 2013 Revised Budget.

[13] One Customer Service Clerk I position is transferred in the 2013 Revised Budget from each of the following locations: Library Operations; and Treasury.

[14] One Customer Service Clerk II is transferred from Police Records in the 2013 Revised Budget.

[15] Two Special Water Service Representative (PT-50%) positions and one previously held Water Meter Reader (PT-75%) position are elimated in the 2013 Revised Budget.

DEPARTMENT 13 PUBLIC WORKS & UTILITIES
FUND 100 GENERAL FUND

COMBINED DETAIL SUMMARY

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	9,759,185	12,144,057	11,609,874	11,828,576	11,976,015
120	Special Salaries	123,115	123,813	134,678	135,776	136,490
130	Overtime	193,442	145,000	325,000	145,000	145,000
140	Employee Benefits	4,513,002	5,481,965	5,184,472	5,493,602	5,741,655
150	Shrinkage	0	(547,871)	(630,847)	(650,436)	(702,423)
Subtotal Salaries and Benefits		**14,588,745**	**17,346,964**	**16,623,177**	**16,952,518**	**17,296,737**
210	Utilities	4,729,279	5,203,959	4,903,326	4,966,391	5,032,356
220	Communications	116,826	109,702	115,147	115,147	115,147
230	Transportation and Training	16,998	60,400	60,400	60,400	60,400
240	Insurance	553,711	553,711	553,711	553,711	553,711
250	Professional Services	4,767,606	5,631,742	5,029,742	5,029,742	5,029,742
260	Data Processing	856,536	893,491	834,551	834,551	834,551
270	Equipment Charges	1,648,542	1,660,757	1,711,190	1,660,757	1,660,757
280	Buildings and Grounds Charges	932,477	920,505	898,505	898,505	898,505
290	Other Contractuals	91,377	205,079	205,079	185,374	185,374
Subtotal Contractuals		**13,713,351**	**15,239,346**	**14,311,650**	**14,304,578**	**14,370,543**
310	Office Supplies	27,780	48,760	47,675	47,675	47,675
320	Clothing and Towels	21,139	4,190	4,190	4,190	4,190
330	Chemicals	34,530	76,677	76,677	76,677	76,677
340	Equipment Parts and Supplies	1,596,824	1,819,700	1,633,369	1,616,707	1,616,707
350	Materials	915,599	1,253,249	1,248,478	1,152,249	1,152,249
370	Building Parts and Materials	175,582	217,798	217,198	217,198	217,198
380	Non-capitalizable Equipment	130,447	205,170	202,170	202,170	202,170
390	Other Commodities	118,125	176,280	228,280	228,280	228,280
Subtotal Commodities		**3,020,026**	**3,801,824**	**3,658,037**	**3,545,146**	**3,545,146**
410	Land	0	0	0	0	0
420	Buildings	7,390	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	105,000	47,305	0	0
460	Operating Equipment	21,958	147,000	164,409	120,000	120,000
Subtotal Capital Outlay		**29,348**	**252,000**	**211,714**	**120,000**	**120,000**
510	Interfund Transfers	104,736	108,727	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	146,186	228,000	228,000	228,000	228,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**250,922**	**336,727**	**228,000**	**228,000**	**228,000**
TOTAL		**31,602,392**	**36,976,860**	**35,032,578**	**35,150,242**	**35,560,426**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,384	19,897	19,790	19,790	19,790
120	Special Salaries	0	0	0	0	0
130	Overtime	27,007	145,000	325,000	145,000	145,000
140	Employee Benefits	9,258	37,094	85,000	37,951	37,951
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**37,648**	**201,991**	**429,790**	**202,741**	**202,741**
210	Utilities	1,444	1,876	1,876	1,997	2,128
220	Communications	216	239	239	239	239
230	Transportation and Training	0	0	0	0	0
240	Insurance	1,010	1,010	1,010	1,010	1,010
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	32,067	82,500	32,067	32,067
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	410	410	404	404
Subtotal Contractuals		**2,670**	**35,602**	**86,035**	**35,718**	**35,848**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	50	50	50	50
330	Chemicals	0	35,490	35,490	35,490	35,490
340	Equipment Parts and Supplies	51,725	61,020	61,020	61,020	61,020
350	Materials	93,126	171,186	267,415	171,186	171,186
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	37	6,025	6,025	6,025	6,025
390	Other Commodities	289	1,000	1,000	1,000	1,000
Subtotal Commodities		**145,177**	**274,771**	**371,000**	**274,771**	**274,771**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	50,000	50,000	50,000	50,000
Subtotal Capital Outlay		**0**	**50,000**	**50,000**	**50,000**	**50,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**185,495**	**562,365**	**936,825**	**563,230**	**563,361**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	2,771,731	3,259,971	3,296,774	3,376,118	3,431,659
120	Special Salaries	46,156	51,780	58,098	59,196	59,910
130	Overtime	116,002	0	0	0	0
140	Employee Benefits	1,185,238	1,600,360	1,596,272	1,700,610	1,783,382
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**4,119,128**	**4,912,110**	**4,951,145**	**5,135,924**	**5,274,951**
210	Utilities	959,414	1,091,773	1,084,448	1,131,092	1,179,892
220	Communications	30,578	24,738	27,976	27,976	27,976
230	Transportation and Training	704	11,600	13,400	13,400	13,400
240	Insurance	409,066	409,066	409,066	409,066	409,066
250	Professional Services	43,550	124,282	116,782	116,782	116,782
260	Data Processing	204,494	170,444	74,704	74,704	74,704
270	Equipment Charges	279,009	227,910	227,910	227,910	227,910
280	Buildings and Grounds Charges	904,452	891,515	869,515	869,515	869,515
290	Other Contractuals	6,465	8,913	9,663	7,506	7,506
Subtotal Contractuals		**2,837,732**	**2,960,241**	**2,833,463**	**2,877,951**	**2,926,751**
310	Office Supplies	4,620	6,050	6,250	6,250	6,250
320	Clothing and Towels	12,051	1,900	1,900	1,900	1,900
330	Chemicals	34,257	40,027	40,027	40,027	40,027
340	Equipment Parts and Supplies	297,864	232,991	232,957	231,390	231,390
350	Materials	33,700	10,850	10,850	10,850	10,850
370	Building Parts and Materials	172,981	206,098	205,498	205,498	205,498
380	Non-capitalizable Equipment	100,626	88,555	88,555	88,555	88,555
390	Other Commodities	110,465	121,000	176,000	176,000	176,000
Subtotal Commodities		**766,565**	**707,471**	**762,037**	**760,470**	**760,470**
410	Land	0	0	0	0	0
420	Buildings	7,390	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	105,000	47,305	0	0
460	Operating Equipment	0	87,000	39,195	0	0
Subtotal Capital Outlay		**7,390**	**192,000**	**86,500**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**7,730,815**	**8,771,822**	**8,633,145**	**8,774,345**	**8,962,171**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Program Manager [3]	0	1	1	D61	0	85,800	85,800	85,800
General Maintenance Supervisor II	1	1	1	C44	62,888	78,158	78,158	78,158
Program Coordinator (Energy) [3]	0	1	1	C44	0	61,690	61,690	61,690
Special Projects Coordinator [4]	0	1	1	C44	0	73,410	73,410	73,410
Engineer [4]	0	2	2	C42	0	115,794	115,794	115,794
General Maintenance Supervisor I	2	2	2	C41	129,619	129,619	129,619	129,619
Electrical Technician	2	2	2	627	124,587	124,587	126,456	126,456
Electronics Technician III	2	2	2	627	110,654	110,654	113,369	114,608
Maintenance Technician	2	2	2	626	107,445	107,445	110,707	113,459
Rehabilitation Specialist II [1]	1	1	1	625	51,132	51,132	52,194	53,484
General Supervisor II [1]	6	6	6	624	260,671	270,425	276,500	279,638
Administrative Aide II [2]	2	1	1	623	79,327	36,244	37,694	38,636
Electrician II	5	5	5	623	245,296	245,296	250,119	252,457
General Supervisor I [5]	1	0	0	623	40,007	0	0	0
Heating & Air Cond. Mechanic	5	5	5	623	204,155	204,155	210,115	215,335
Plumber	4	4	4	623	160,051	160,051	165,451	169,532
Custodial Supervisor [1]	3	3	3	621	110,036	107,241	109,069	110,880
Maintenance Mechanic [1]	16	16	16	621	652,542	652,930	667,788	676,346
Radio Dispatcher	1	1	1	621	30,058	30,058	30,826	31,590
Account Clerk II	1	1	1	619	30,058	30,058	31,260	32,042
Maintenance Specialist [1]	6	6	6	619	196,629	207,353	212,675	217,041
Custodial Worker II [1]	5	5	5	617	160,393	158,677	163,337	167,179
Maintenance Worker [1, 5]	6	7	7	617	180,843	229,569	235,012	239,090
Custodial Worker I [1]	16	16	16	615	466,077	468,221	478,667	487,030
Subtotal	**87**	**91**	**91**		**3,402,469**	**3,738,566**	**3,815,710**	**3,869,274**
Savings from Scheduled Position Holds [1]					(220,057)	(350,974)	(354,655)	(357,649)
Charge to Capital Projects					0	(165,002)	(165,002)	(165,002)
Other Regular Salaries					77,559	74,183	80,066	85,035
Subtotal					**(142,498)**	**(441,793)**	**(439,592)**	**(437,616)**
Total Regular Salaries					**3,259,971**	**3,296,774**	**3,376,118**	**3,431,659**
Savings from Scheduled Position Holds [1]					(58,821)	(58,821)	(58,821)	(58,821)
Building Attendant (PT-50%) [1]	8	8	8	609	83,230	83,230	83,230	83,230
Equipment Operator I (PT-50%) [5]	0	2	2	617	0	27,449	28,547	29,260
Cooperative Labor Transport (75% EO I) [5]					21,550	0	0	0
Other Special Salaries					5,820	6,240	6,240	6,240
Total Special Salaries					**51,780**	**58,098**	**59,196**	**59,910**
TOTAL AUTHORIZED POSITIONS	**95**	**101**	**101**					

[1] Positions subject to scheduled hold: one Rehabilitation Specialist; two Gen. Supv. II's; one Custod. Supv.; one Maint. Mech.; one Maint. Spec.; one Custodial Worker II; one Maintenance Worker; two Custodial Worker I's; and six Building Attendants.

[2] One Administrative Aide II position is transferred to Strategic Services in the 2013 Revised Budget.

[3] Positions added as part of the 2013 Fleet & Facilities reorganization plan: one Program Manager; and one Program Coordinator (Energy).

[4] Positions shifted from Engineering as part of the 2013 Fleet & Facilities reorganization plan: one Special Projects Coordinator; and two Engineers.

[5] Changes to the Cooperative Labor program included in the 2013 Revised Budget: add two Equipment Operator I (50%) positions; eliminate one Equipment Operator I (75%) position; and reclassify the General Supervisor I position as a Maintenance Worker.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,645,874	2,125,444	1,872,944	1,899,151	1,915,129
120	Special Salaries	30,744	24,223	29,970	29,970	29,970
130	Overtime	173	0	0	0	0
140	Employee Benefits	466,824	472,122	630,548	700,708	723,257
150	Shrinkage	0	(286,677)	(302,937)	(313,637)	(350,497)
Subtotal Salaries and Benefits		**2,143,614**	**2,335,112**	**2,230,525**	**2,316,192**	**2,317,859**
210	Utilities	0	0	0	0	0
220	Communications	46,127	44,652	43,058	43,058	43,058
230	Transportation and Training	11,260	17,760	15,960	15,960	15,960
240	Insurance	20,250	20,250	20,250	20,250	20,250
250	Professional Services	1,218,911	1,892,480	1,291,980	1,291,980	1,291,980
260	Data Processing	327,461	349,273	253,497	253,497	253,497
270	Equipment Charges	155,626	172,940	172,940	172,940	172,940
280	Buildings and Grounds Charges	20,158	20,090	20,090	20,090	20,090
290	Other Contractuals	25,109	48,930	48,180	44,180	44,180
Subtotal Contractuals		**1,824,902**	**2,566,375**	**1,865,955**	**1,861,955**	**1,861,955**
310	Office Supplies	10,843	21,970	20,685	20,685	20,685
320	Clothing and Towels	0	100	100	100	100
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	114,292	146,011	146,188	143,919	143,919
350	Materials	9,417	23,725	12,725	12,725	12,725
370	Building Parts and Materials	0	900	900	900	900
380	Non-capitalizable Equipment	0	19,800	16,800	16,800	16,800
390	Other Commodities	30	7,260	4,260	4,260	4,260
Subtotal Commodities		**134,583**	**219,766**	**201,658**	**199,389**	**199,389**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	21,958	0	5,214	0	0
Subtotal Capital Outlay		**21,958**	**0**	**5,214**	**0**	**0**
510	Interfund Transfers	66,531	68,921	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**66,531**	**68,921**	**0**	**0**	**0**
TOTAL		**4,191,587**	**5,190,174**	**4,303,352**	**4,377,536**	**4,379,204**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Administration & Support:								
Division Supervisor	1	1	1	C43	71,267	71,268	71,268	71,268
Management Analyst	1	1	1	C41	52,096	37,925	37,925	37,925
Administrative Assistant	2	2	2	928	112,857	112,857	112,857	112,857
Administrative Aide II	2	2	2	623	79,327	79,327	81,219	83,230
Account Clerk III	1	1	1	621	46,591	46,591	47,290	47,290
Administrative Aide I [1]	1	1	1	620	31,446	31,446	32,704	33,522
Customer Service Clerk II	1	1	1	619	34,858	34,858	35,816	36,705
Subtotal	**9**	**9**	**9**		**428,443**	**414,272**	**419,079**	**422,796**
General Fund Group:								
City Engineer	1	1	1	D72	102,756	102,756	102,756	102,756
Division Manager (Assistant City Engineer) [4]	0	1	1	D63	0	94,847	94,847	94,847
Section Engineer [7]	2	1	1	D61	195,754	84,711	84,711	84,711
Assistant Traffic Engineer [3]	1	0	0	C44	84,710	0	0	0
Engineer [1]	2	2	2	C42	114,867	114,867	114,867	114,867
Engineering Technician II	1	1	1	626	56,425	56,425	57,868	58,682
Street Inspector Supervisor [1]	1	1	1	624	39,000	41,574	41,574	41,574
Street Inspector	4	4	4	623	191,849	191,849	195,545	197,813
Senior Traffic Investigator	1	1	1	621	46,591	46,591	47,290	47,290
Subtotal	**13**	**12**	**12**		**831,952**	**733,619**	**739,457**	**742,539**
Project Group:								
Division Manager (Construction Manager) [4]	0	1	1	D62	0	100,138	100,138	100,138
Section Engineer [3]	2	1	1	D61	233,195	133,057	133,057	133,057
Senior Engineer [1, 2]	2	2	2	C52	153,538	153,538	153,538	153,538
Senior Engineer [3]	2	1	1	C45	176,371	91,451	91,451	91,451
Special Projects Engineer [2]	2	2	2	C45	171,329	146,489	146,489	146,489
Special Projects Coordinator [8]	1	0	0	C44	73,410	0	0	0
Civil Engineer [4]	2	3	3	C43	140,270	225,190	225,190	225,190
Engineer [6, 8]	8	5	5	C42	453,938	275,274	275,274	275,274
Right-of-Way & Utility Coord.	1	1	1	929	68,679	68,679	69,709	69,709
Engineering Technician II [5]	6	7	7	626	342,205	393,417	400,886	402,335
Engineering Technician I	5	5	5	624	237,384	237,385	242,848	244,827
Engineering Aide III [1, 5]	14	13	13	623	650,597	612,178	618,666	619,789
Engineering Aide II [1]	16	16	16	620	613,331	617,586	630,031	639,004
Engineering Aide I	4	4	4	618	138,851	138,851	142,634	145,126
Subtotal	**65**	**61**	**61**		**3,453,098**	**3,193,233**	**3,229,911**	**3,245,926**

(ENGINEERING PERSONAL SERVICE SECTION CONTINUED ON NEXT PAGE)

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Other Regular Salaries					66,855	63,103	67,588	72,410
Allocation - PW&U Strategic Services					61,696	0	0	0
Charge to Capital Projects					(2,058,525)	(1,823,216)	(1,847,559)	(1,858,400)
Savings from Charges to Airport Project [2]					(219,218)	(219,218)	(219,218)	(219,218)
Savings from Scheduled Position Holds [1]					(438,857)	(488,849)	(490,107)	(490,925)
Subtotal					**(2,588,049)**	**(2,468,180)**	**(2,489,296)**	**(2,496,133)**
Total Regular Salaries					**2,125,444**	**1,872,944**	**1,899,151**	**1,915,129**
Cooperative Education Student (PT-25%) [1]	**6**	**6**	**6**	420	36,008	21,605	21,605	21,605
Other Special Salaries					24,223	29,970	29,970	29,970
Savings from Scheduled Position Holds [1]					(36,008)	(21,605)	(21,605)	(21,605)
Total Special Salaries					**24,223**	**29,970**	**29,970**	**29,970**
TOTAL AUTHORIZED POSITIONS	**93**	**88**	**88**					

[1] Positions subject to scheduled hold: one Senior Engineer; one Engineer; one Street Inspector Supervisor; five Eng. Aide III's; one Administrative Aide I; two Eng. Aide II's; and three Coop. Ed. Student (PT-25%).

[2] Positions to charge off to Airport project: one Section Engineer; and one Special Projects Engineer.

[3] Positions deleted as part of the 2013 Engineering reorganization plan: one Section Engineer; one Sr. Engineer; and the Asst. Traffic Engineer.

[4] Positions added as part of the 2013 Engineering reorganization plan: two Division Manager positions (one D62 and one D63); and one Civil Engineer.

[5] One Engineering Aide III position is upgraded to an Engineering Technician II as part of the 2013 Engineering reorganization plan.

[6] One Engineer position shifted to Water Systems Planning as part of the 2013 Engineering reorganization plan.

[7] Position deleted from Engineering as part of the 2013 Fleet & Facilities reorganization plan: one Section Engineer.

[8] Positions shifted to Building Maintenance as part of the 2013 Fleet & Facilities reorganization plan: one Special Projects Coordinator; and two Engineers.

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	899,241	1,004,115	977,430	996,025	1,006,556
120	Special Salaries	2,719	3,120	3,120	3,120	3,120
130	Overtime	21,877	0	0	0	0
140	Employee Benefits	398,723	468,909	446,272	473,685	494,655
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,322,560**	**1,476,144**	**1,426,822**	**1,472,830**	**1,504,331**
210	Utilities	253,019	264,403	264,403	274,979	285,979
220	Communications	7,702	5,965	6,958	6,958	6,958
230	Transportation and Training	0	0	0	0	0
240	Insurance	11,480	11,480	11,480	11,480	11,480
250	Professional Services	2,875	1,830	1,830	1,830	1,830
260	Data Processing	64,892	119,344	84,097	84,097	84,097
270	Equipment Charges	119,942	116,940	116,940	116,940	116,940
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,463	1,710	1,710	1,268	1,268
Subtotal Contractuals		**462,372**	**521,672**	**487,419**	**497,553**	**508,552**
310	Office Supplies	147	1,160	1,160	1,160	1,160
320	Clothing and Towels	0	470	470	470	470
330	Chemicals	0	150	150	150	150
340	Equipment Parts and Supplies	389,469	454,841	414,320	412,993	412,993
350	Materials	87,698	120,000	90,000	90,000	90,000
370	Building Parts and Materials	41	0	0	0	0
380	Non-capitalizable Equipment	5,996	15,800	15,800	15,800	15,800
390	Other Commodities	40	1,950	1,950	1,950	1,950
Subtotal Commodities		**483,391**	**594,371**	**523,850**	**522,523**	**522,523**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	10,000	10,000	10,000	10,000
Subtotal Capital Outlay		**0**	**10,000**	**10,000**	**10,000**	**10,000**
510	Interfund Transfers	12,735	13,269	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**12,735**	**13,269**	**0**	**0**	**0**
TOTAL		**2,281,058**	**2,615,457**	**2,448,091**	**2,502,906**	**2,545,406**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
General Maintenance Supervisor II	1	1	1	C44	72,321	72,321	72,321	72,321
General Maintenance Supervisor I	1	1	1	C41	65,690	65,690	65,690	65,690
Electronics Technician III	1	1	1	627	62,293	62,293	63,228	63,228
Signal Technician [1]	1	1	1	626	43,004	45,842	45,842	45,842
Signal Electrician [1]	6	6	6	625	311,648	314,350	319,480	320,634
General Supervisor II	1	1	1	624	41,999	41,999	43,679	44,771
Engineering Aide III	1	1	1	623	51,212	51,212	51,980	51,980
Sign Painter	1	1	1	621	33,798	39,790	41,382	42,416
Equipment Operator III	1	1	1	620	44,433	44,433	45,100	45,100
Traffic Signal Mechanic [1]	4	4	4	619	146,689	149,166	151,175	152,857
Equipment Operator I [1]	2	2	2	617	62,415	64,272	64,852	65,711
Maintenance Worker [1]	5	5	5	617	155,701	157,557	161,038	164,260
Subtotal	**25**	**25**	**25**		**1,091,202**	**1,108,926**	**1,125,767**	**1,134,811**
Other Regular Salaries					21,265	16,858	18,612	20,099
Allocation - PW&U Strategic Services					18,040	0	0	0
Allocation - Street Maintenance					47,622	41,132	41,132	41,132
Savings from Scheduled Position Holds [1]					(174,014)	(189,486)	(189,486)	(189,486)
Subtotal					**(87,087)**	**(131,496)**	**(129,742)**	**(128,255)**
Total Regular Salaries					**1,004,115**	**977,430**	**996,025**	**1,006,556**
Total Special Salaries					**3,120**	**3,120**	**3,120**	**3,120**
TOTAL AUTHORIZED POSITIONS	**25**	**25**	**25**					

[1] Positions subject to scheduled hold: one Signal Technician; one Signal Electrician; one Traffic Signal Mechanic; one Equipment Operator I; and one Maintenance Worker.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	2,649,794	3,332,344	2,915,397	2,979,762	3,030,909
120	Special Salaries	14,106	13,740	12,690	12,690	12,690
130	Overtime	11,752	0	0	0	0
140	Employee Benefits	1,202,087	1,762,981	1,358,871	1,447,958	1,522,295
150	Shrinkage	0	0	(107,589)	(110,311)	(121,593)
Subtotal Salaries and Benefits		**3,877,739**	**5,109,065**	**4,179,368**	**4,330,099**	**4,444,301**
210	Utilities	68,252	118,125	118,125	123,848	129,884
220	Communications	11,458	10,380	9,972	9,972	9,972
230	Transportation and Training	280	3,350	3,350	3,350	3,350
240	Insurance	79,505	79,505	79,505	79,505	79,505
250	Professional Services	3,399,137	3,581,140	3,581,140	3,581,140	3,581,140
260	Data Processing	81,687	74,274	60,205	60,205	60,205
270	Equipment Charges	745,824	754,680	754,680	754,680	754,680
280	Buildings and Grounds Charges	3,113	200	200	200	200
290	Other Contractuals	5,572	17,450	17,450	15,431	15,431
Subtotal Contractuals		**4,394,828**	**4,639,104**	**4,624,626**	**4,628,330**	**4,634,366**
310	Office Supplies	2,565	5,680	5,680	5,680	5,680
320	Clothing and Towels	8,323	1,100	1,100	1,100	1,100
330	Chemicals	0	100	100	100	100
340	Equipment Parts and Supplies	489,936	596,919	506,232	498,553	498,553
350	Materials	675,400	906,628	846,628	846,628	846,628
370	Building Parts and Materials	2,560	10,300	10,300	10,300	10,300
380	Non-capitalizable Equipment	14,528	57,900	57,900	57,900	57,900
390	Other Commodities	2,937	39,000	39,000	39,000	39,000
Subtotal Commodities		**1,196,250**	**1,617,627**	**1,466,940**	**1,459,261**	**1,459,261**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	60,000	60,000	60,000
Subtotal Capital Outlay		**0**	**0**	**60,000**	**60,000**	**60,000**
510	Interfund Transfers	20,376	21,230	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	146,186	228,000	228,000	228,000	228,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**166,562**	**249,230**	**228,000**	**228,000**	**228,000**
TOTAL		**9,635,379**	**11,615,025**	**10,558,935**	**10,705,690**	**10,825,928**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Division Manager	1	1	1	D63	79,848	79,848	79,848	79,848
Senior Engineer	1	1	1	C52	78,893	57,257	57,257	57,257
General Maintenance Supervisor II	1	1	1	C44	66,768	66,769	66,769	66,769
Associate Engineer	1	1	1	C42	69,408	69,408	69,408	69,408
General Maintenance Supervisor I	2	2	2	C41	100,062	100,062	100,062	100,062
Administrative Aide III	2	2	2	926	100,839	100,839	102,807	103,900
Engineering Technician II	1	1	1	626	48,655	48,655	49,759	50,991
General Supervisor II	7	7	7	624	359,310	359,311	365,652	366,641
Engineering Aide III [1]	3	3	3	623	130,250	130,250	133,074	135,085
Maintenance Mechanic [1]	1	1	1	621	33,798	36,029	36,029	36,029
Equipment Operator III [1]	13	13	13	620	488,397	490,525	501,991	509,103
Equipment Operator II [1]	22	22	22	619	723,471	729,982	744,765	759,926
Equipment Operator I [1]	36	36	36	617	1,044,829	1,050,088	1,076,108	1,097,478
Laborer [1]	5	5	5	616	131,282	131,282	135,397	138,765
Subtotal	**96**	**96**	**96**		**3,455,811**	**3,450,305**	**3,518,926**	**3,571,261**
Savings from Scheduled Position Holds [1]					(386,212)	(733,154)	(744,250)	(751,231)
Other Regular Salaries					44,842	38,799	45,639	51,431
Allocation - PW&U Strategic Services					69,273	0	0	0
Allocation - Contract Maintenance Program					228,000	228,000	228,000	228,000
Allocation - Signs and Signals					(47,622)	(41,132)	(41,132)	(41,132)
Allocation - Pavement Cleaning					(31,748)	(27,421)	(27,421)	(27,421)
Subtotal					**(123,467)**	**(534,908)**	**(539,164)**	**(540,352)**
Total Regular Salaries					**3,332,344**	**2,915,397**	**2,979,762**	**3,030,909**
Total Special Salaries					**13,740**	**12,690**	**12,690**	**12,690**
TOTAL AUTHORIZED POSITIONS	**96**	**96**	**96**					

[1] Positions subject to scheduled hold: one Engineering Aide III; one Maint. Mech.; one Equip. Op. III; four Equip. Op. II's; fourteen Equip. Op. I's; and three Laborers.

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	891,945	986,126	947,035	967,086	975,996
120	Special Salaries	1,943	3,450	3,300	3,300	3,300
130	Overtime	4,486	0	0	0	0
140	Employee Benefits	415,140	533,846	459,120	488,316	510,619
150	Shrinkage	0	(53,523)	(50,853)	(52,163)	(54,146)
Subtotal Salaries and Benefits		**1,313,513**	**1,469,899**	**1,358,602**	**1,406,539**	**1,435,769**
210	Utilities	0	0	0	0	0
220	Communications	828	942	942	942	942
230	Transportation and Training	0	0	0	0	0
240	Insurance	13,080	13,080	13,080	13,080	13,080
250	Professional Services	2,458	200	200	200	200
260	Data Processing	14,428	13,151	9,759	9,759	9,759
270	Equipment Charges	300,354	300,220	300,220	300,220	300,220
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,359	1,056	1,056	760	760
Subtotal Contractuals		**333,506**	**328,649**	**325,257**	**324,962**	**324,962**
310	Office Supplies	0	250	250	250	250
320	Clothing and Towels	764	320	320	320	320
330	Chemicals	0	910	910	910	910
340	Equipment Parts and Supplies	216,995	287,068	235,716	232,428	232,428
350	Materials	15,000	17,470	17,470	17,470	17,470
370	Building Parts and Materials	0	500	500	500	500
380	Non-capitalizable Equipment	1,527	7,150	7,150	7,150	7,150
390	Other Commodities	1,017	1,300	1,300	1,300	1,300
Subtotal Commodities		**235,304**	**314,968**	**263,616**	**260,328**	**260,328**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	5,094	5,307	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**5,094**	**5,307**	**0**	**0**	**0**
TOTAL		**1,887,417**	**2,118,824**	**1,947,476**	**1,991,829**	**2,021,059**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
General Supervisor II	1	1	1	624	38,049	51,172	52,874	53,219
General Supervisor I	2	2	2	623	99,957	99,957	102,347	102,675
Equipment Operator III	10	10	10	620	424,909	424,909	431,775	433,530
Equipment Operator II [1]	5	5	5	619	186,380	187,356	191,318	193,107
Equipment Operator I	4	4	4	617	133,661	133,661	136,795	139,182
Laborer [1]	2	2	2	616	58,689	57,982	60,078	61,519
Subtotal	**24**	**24**	**24**		**941,645**	**955,036**	**975,187**	**983,232**
Savings from Scheduled Position Holds [1]					(30,809)	(60,060)	(62,140)	(62,843)
Other Regular Salaries					26,224	24,638	26,618	28,186
Allocation - PW&U Strategic Services					17,318	0	0	0
Allocation - Pavement Maintenance					31,748	27,421	27,421	27,421
Subtotal					**44,481**	**(8,001)**	**(8,101)**	**(7,236)**
Total Regular Salaries					**986,126**	**947,035**	**967,086**	**975,996**
Total Special Salaries					**3,450**	**3,300**	**3,300**	**3,300**
TOTAL AUTHORIZED POSITIONS	**24**	**24**	**24**					

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

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	(310,116)	106,435	275,943	271,059	264,539
120	Special Salaries	5,629	3,720	3,720	3,720	3,720
130	Overtime	2,408	0	0	0	0
140	Employee Benefits	441,624	33,429	96,840	104,492	108,596
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**139,545**	**143,584**	**376,503**	**379,272**	**376,856**
210	Utilities	112	0	0	0	0
220	Communications	4,927	4,283	5,603	5,603	5,603
230	Transportation and Training	502	9,090	9,090	9,090	9,090
240	Insurance	0	0	0	0	0
250	Professional Services	2,136	1,000	1,000	1,000	1,000
260	Data Processing	63,758	51,904	303,676	303,676	303,676
270	Equipment Charges	122	800	800	800	800
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,621	3,110	3,110	2,480	2,480
Subtotal Contractuals		**77,177**	**70,187**	**323,279**	**322,649**	**322,649**
310	Office Supplies	2,253	3,400	3,400	3,400	3,400
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	215	0	0	0	0
350	Materials	570	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,104	0	0	0	0
390	Other Commodities	146	1,050	1,050	1,050	1,050
Subtotal Commodities		**4,287**	**4,450**	**4,450**	**4,450**	**4,450**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**221,009**	**218,222**	**704,232**	**706,371**	**703,955**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Department Director	1	1	1	E83	136,581	136,581	136,581	136,581
Assistant Department Director	2	2	2	D72	197,021	202,044	202,044	202,044
Administration Manager	1	1	1	C52	70,401	70,400	70,400	70,400
Senior Management Analyst	1	1	1	C44	51,768	51,768	51,768	51,768
Administrative Aide II [2]	1	2	2	623	49,963	89,970	91,550	92,559
Administrative Secretary	1	1	1	621	46,591	46,591	47,290	47,290
Administrative Aide I [1]	1	1	1	620	32,233	34,360	34,360	34,360
Customer Service Clerk I [3]	1	0	0	617	38,784	0	0	0
Subtotal	**9**	**9**	**9**		**623,342**	**631,713**	**633,993**	**635,002**
Savings from Scheduled Position Holds [1]					(32,233)	(34,360)	(34,360)	(34,360)
Other Regular Salaries					14,486	8,850	9,944	10,877
Subtotal					**(17,747)**	**(25,510)**	**(24,416)**	**(23,483)**
LESS: Engineering					(61,696)	0	0	0
Signs & Signals					(18,040)	0	0	0
Pavement Maintenance					(69,273)	0	0	0
Pavement Cleaning					(17,318)	0	0	0
Landfill Post Closure Maintenance					(2,165)	(2,113)	(2,165)	(2,219)
Wichita/Valley Center Floodway					(12,989)	(12,675)	(12,992)	(13,317)
Sewer Maintenance					(62,778)	(61,264)	(62,795)	(64,365)
Sewage Treatment					(47,625)	(47,180)	(48,360)	(49,569)
Water Systems Planning					(7,937)	(7,746)	(7,940)	(8,138)
Water Production and Pumping					(40,409)	(39,434)	(40,420)	(41,430)
Water Distribution					(77,391)	(80,277)	(82,283)	(84,341)
Utility Operations					(14,432)	(14,084)	(14,436)	(14,797)
Stormwater Utility					(27,420)	(26,759)	(27,428)	(28,114)
Fleet Maintenance					(39,687)	(38,730)	(39,698)	(40,691)
Subtotal					**(499,160)**	**(330,261)**	**(338,517)**	**(346,980)**
Total Regular Salaries					**106,435**	**275,943**	**271,059**	**264,539**
Total Special Salaries					**3,720**	**3,720**	**3,720**	**3,720**
TOTAL AUTHORIZED POSITIONS	**9**	**9**	**9**					

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

[2] One Administrative Aide II position is transferred from Building Maintenance in the 2013 Revised Budget.

[3] One Customer Service Clerk I position is transferred to the City Call Center in the 2013 Revised Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**0**	**0**	**0**	**0**	**0**
210	Utilities	3,447,038	3,727,782	3,434,474	3,434,474	3,434,474
220	Communications	1	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	94,400	14,700	14,700	14,700	14,700
260	Data Processing	0	26,378	0	0	0
270	Equipment Charges	5,651	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	650	650	650	650
Subtotal Contractuals		**3,547,089**	**3,769,510**	**3,449,824**	**3,449,824**	**3,449,824**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	9,939	10,500	10,500	10,500	10,500
350	Materials	0	1,500	1,500	1,500	1,500
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	3,000	3,000	3,000	3,000
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**9,939**	**15,000**	**15,000**	**15,000**	**15,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**3,557,027**	**3,784,510**	**3,464,824**	**3,464,824**	**3,464,824**

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,209,334	1,309,725	1,304,562	1,319,583	1,331,436
120	Special Salaries	21,818	23,780	23,780	23,780	23,780
130	Overtime	9,737	0	0	0	0
140	Employee Benefits	394,108	573,224	511,548	539,882	560,900
150	Shrinkage	0	(207,671)	(169,468)	(174,325)	(176,187)
Subtotal Salaries and Benefits		**1,634,997**	**1,699,058**	**1,670,422**	**1,708,921**	**1,739,929**
210	Utilities	0	0	0	0	0
220	Communications	14,991	18,503	20,399	20,399	20,399
230	Transportation and Training	4,253	18,600	18,600	18,600	18,600
240	Insurance	19,320	19,320	19,320	19,320	19,320
250	Professional Services	4,140	16,110	22,110	22,110	22,110
260	Data Processing	99,815	88,721	48,612	48,612	48,612
270	Equipment Charges	42,016	55,200	55,200	55,200	55,200
280	Buildings and Grounds Charges	4,754	8,700	8,700	8,700	8,700
290	Other Contractuals	43,787	122,850	122,850	112,694	112,694
Subtotal Contractuals		**233,076**	**348,004**	**315,791**	**305,635**	**305,635**
310	Office Supplies	7,354	10,250	10,250	10,250	10,250
320	Clothing and Towels	0	250	250	250	250
330	Chemicals	273	0	0	0	0
340	Equipment Parts and Supplies	26,389	30,350	26,436	25,904	25,904
350	Materials	688	1,890	1,890	1,890	1,890
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	6,629	6,940	6,940	6,940	6,940
390	Other Commodities	3,199	3,720	3,720	3,720	3,720
Subtotal Commodities		**44,532**	**53,400**	**49,486**	**48,954**	**48,954**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,912,605**	**2,100,463**	**2,035,699**	**2,063,510**	**2,094,519**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Division Manager	1	1	1	D62	95,237	95,237	95,237	95,237
Principal Planner	1	1	1	C52	78,893	78,893	78,893	78,893
Geologist	1	1	1	C44	69,289	69,289	69,289	69,289
Division Supervisor	2	2	2	C43	111,815	111,815	111,815	111,815
Environmental Services Specialist	3	3	3	C41	192,402	192,402	192,402	192,402
Administrative Assistant	1	1	1	928	65,408	65,408	65,408	65,408
Community Health Nurse I	1	1	1	927	48,663	48,663	50,095	51,340
Public Health Sanitarian I [1]	10	10	10	625	485,826	488,461	497,881	504,904
Administrative Aide II	1	1	1	623	41,007	43,083	44,641	45,711
Account Clerk III [2]	1	0	0	621	39,195	0	0	0
Administrative Aide I	1	1	1	620	31,446	39,272	40,164	41,158
Customer Service Clerk II	2	2	2	619	69,715	69,715	72,001	73,759
Subtotal	**25**	**24**	**24**		**1,328,897**	**1,302,239**	**1,317,825**	**1,329,915**
Savings from Scheduled Position Holds [1]					(39,944)	(42,580)	(42,580)	(42,580)
Other Regular Salaries					18,724	18,325	20,627	22,448
Charges to Grants					(48,663)	(38,447)	(41,568)	(43,663)
Charges from Grants					50,711	65,025	65,280	65,317
Subtotal					**(19,173)**	**2,323**	**1,758**	**1,521**
Total Regular Salaries					**1,309,725**	**1,304,562**	**1,319,583**	**1,331,436**
Temporary Staff					18,740	18,740	18,740	18,740
Other Special Salaries					5,040	5,040	5,040	5,040
Total Special Salaries					**23,780**	**23,780**	**23,780**	**23,780**
TOTAL AUTHORIZED POSITIONS	**25**	**24**	**24**					

[1] Positions subject to scheduled hold: one Pub. Health Sanitarian I.

[2] One Account Clerk III position is transferred to Fleet Maintenance in the 2013 Revised Budget.

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	397,433	446,448	478,420	487,217	494,804
120	Special Salaries	14,233	36,243	37,851	39,018	39,910
130	Overtime	3,301	0	0	0	0
140	Employee Benefits	121,518	155,746	157,879	160,782	163,285
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**536,484**	**638,437**	**674,150**	**687,017**	**697,999**
210	Utilities	0	0	0	0	0
220	Communications	10,687	9,638	7,098	7,275	7,457
230	Transportation and Training	776	530	75	77	79
240	Insurance	0	0	2,390	2,450	2,511
250	Professional Services	646	530	0	0	0
260	Data Processing	19,212	30,069	19,212	19,692	20,185
270	Equipment Charges	17,977	0	10,920	11,193	11,473
280	Buildings and Grounds Charges	200	0	0	0	0
290	Other Contractuals	38,702	4,888	5,195	5,325	5,458
Subtotal Contractuals		**88,200**	**45,655**	**44,890**	**46,012**	**47,163**
310	Office Supplies	2,476	4,787	0	0	0
320	Clothing and Towels	184	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	8,863	0	6,000	6,150	6,304
350	Materials	115	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	7,803	852	0	0	0
390	Other Commodities	542	1,061	0	0	0
Subtotal Commodities		**19,982**	**6,700**	**6,000**	**6,150**	**6,304**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**644,666**	**690,792**	**725,040**	**739,179**	**751,466**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Env. Services Program Supervisor	1	1	1	C51	66,445	66,471	66,471	66,471
Environmental Quality Specialist	3	3	3	C43	183,153	183,148	183,148	183,148
Community Health Nurse II	1	1	1	929	46,319	62,293	63,228	63,228
Child Development Specialist	2	2	2	927	93,795	93,796	96,159	98,542
Community Health Nurse I	2	2	2	927	108,612	92,638	94,962	97,316
Subtotal	**9**	**9**	**9**		**498,324**	**498,345**	**503,968**	**508,704**
Other Regular Salaries					6,847	6,654	6,961	7,754
Charges from General Fund					0	38,447	41,568	43,663
Charges to General Fund					(58,723)	(65,025)	(65,280)	(65,317)
Subtotal					**(51,876)**	**(19,925)**	**(16,750)**	**(13,900)**
Total Regular Salaries					**446,448**	**478,420**	**487,217**	**494,804**
Community Health Nurse I (PT-50%)	1	1	1	927	22,043	22,044	22,925	23,498
Clerk II (PT-50%)	1	1	1	615	12,568	12,568	12,853	13,171
Other Special Salaries					1,632	3,240	3,240	3,240
Total Special Salaries	**2**	**2**	**2**		**36,243**	**37,851**	**39,018**	**39,910**
TOTAL AUTHORIZED POSITIONS	**11**	**11**	**11**					

MULTI-YEAR FUND OVERVIEW - LANDFILL FUND — FUND: 230

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Charges for Services	977,835	1,154,483	1,040,000	1,135,160	1,166,195
Interest Earnings	24,200	0	0	0	0
Other Revenue	11,169	64,000	64,000	64,000	64,000
Total Budgeted Revenues	**1,013,204**	**1,218,483**	**1,104,000**	**1,199,160**	**1,230,195**
Budgeted Expenditures:					
Salaries and Benefits	87,713	0	0	0	0
Contractuals	620,288	914,213	917,481	921,783	925,244
Commodities	7,960	11,012	11,991	11,971	11,971
Capital Outlay	0	0	0	0	0
Other	125,000	3,350,000	300,000	3,350,000	350,000
Total Budgeted Expenditures	**840,961**	**4,275,225**	**1,229,472**	**4,283,754**	**1,287,215**
Budgeted Income (Loss)	**172,243**	**(3,056,742)**	**(125,472)**	**(3,084,594)**	**(57,020)**
Fund Balance January 1	3,199,176	3,268,899	3,371,419	3,245,947	161,353
Fund Balance December 31	**3,371,419**	**212,157**	**3,245,947**	**161,353**	**104,332**
Budgeted Contractual Expenditure Detail:					
Other Contractuals	601,783	897,088	900,356	903,684	907,145
Administrative Charges	18,505	17,125	17,125	18,099	18,099
Total Contractuals	**620,288**	**914,213**	**917,481**	**921,783**	**925,244**
Budgeted Other Expenditure Detail:					
Transfer Out - General Fund	125,000	300,000	300,000	350,000	350,000
Program Enhancements	0	3,050,000	0	3,000,000	0
Total Other	**125,000**	**3,350,000**	**300,000**	**3,350,000**	**350,000**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	55,949	0	0	0	0
120	Special Salaries	295	0	0	0	0
130	Overtime	5,557	0	0	0	0
140	Employee Benefits	25,913	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**87,713**	**0**	**0**	**0**	**0**
210	Utilities	197,818	310,700	310,700	314,028	317,489
220	Communications	496	189	189	189	189
230	Transportation and Training	135	0	0	0	0
240	Insurance	296	296	296	296	296
250	Professional Services	51,567	233,980	233,980	233,980	233,980
260	Data Processing	1,126	793	4,061	4,061	4,061
270	Equipment Charges	24,168	10,680	10,680	10,680	10,680
280	Buildings and Grounds Charges	294,249	325,000	325,000	325,000	325,000
290	Other Contractuals	50,434	32,575	32,575	33,549	33,549
Subtotal Contractuals		**620,288**	**914,213**	**917,481**	**921,783**	**925,244**
310	Office Supplies	1,523	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,492	1,012	1,991	1,971	1,971
350	Materials	3,447	10,000	10,000	10,000	10,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,498	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**7,960**	**11,012**	**11,991**	**11,971**	**11,971**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	125,000	300,000	300,000	350,000	350,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	3,050,000	0	3,000,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**125,000**	**3,350,000**	**300,000**	**3,350,000**	**350,000**
TOTAL		**840,961**	**4,275,225**	**1,229,472**	**4,283,754**	**1,287,215**

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

MULTI-YEAR FUND OVERVIEW - LANDFILL POST CLOSURE FUND FUND: 231

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Interest Earnings	0	0	0	0	600,000
Other	934	0	0	0	0
Total Budgeted Revenues	**934**	**0**	**0**	**0**	**600,000**
Budgeted Expenditures:					
Salaries and Benefits	239,935	276,503	272,780	280,077	284,059
Contractuals	360,658	701,151	703,557	703,904	704,267
Commodities	6,211	19,953	18,994	18,895	18,895
Capital Outlay	0	0	0	0	0
Other	50,000	17,825,000	300,000	17,253,503	457,112
Total Budgeted Expenditures	**656,804**	**18,822,607**	**1,295,331**	**18,256,379**	**1,464,333**
Budgeted Income (Loss)	**(655,870)**	**(18,822,607)**	**(1,295,331)**	**(18,256,379)**	**(864,333)**
Fund Balance January 1	21,072,392	19,757,809	20,416,522	19,121,191	864,812
Fund Balance December 31	**20,416,522**	**935,202**	**19,121,191**	**864,812**	**479**
Budgeted Other Expenditure Detail:					
Transfer Out - General Fund [1]	50,000	300,000	300,000	450,000	450,000
Employee Compensation	0	0	0	3,503	7,112
Program Enhancements	0	17,525,000	0	16,800,000	0
TOTAL OTHER EXPENDITURES	**50,000**	**17,825,000**	**300,000**	**17,253,503**	**457,112**

Legal liability of Brooks Municipal Solid Waste Landfill as certified to Kansas Dept. of Health and Environment (KDHE)	20,899,795
Liability of Chapin Municipal Solid Waste Landfill	578,502
Legal liability of Construction and Demolition Landfill as certified to Kansas Dept. of Health and Environment (KDHE)	1,240,503
Legal liability of Industrial Monofill as certified to Kansas Dept. of Health and Environment (KDHE)	571,912
Legal liability of Composting Facility as certified to Kansas Dept. of Health and Environment (KDHE)	81,742
TOTAL LIABILITY	**23,372,454**
Reserve Balance	20,416,522
Reserve Coverage Ratio*	87.4%
Surplus (deficit)	(2,955,932)

* The Landfill Post Closure Fund must maintain a minimum reserve balance of 85.0% of total liability per Resolution 12-145.

[1] The transfer is increased based upon calculations completed by Public Works & Utilities staff that project a reduced liability.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	177,225	198,794	198,202	201,450	202,846
120	Special Salaries	390	660	660	660	660
130	Overtime	116	0	0	0	0
140	Employee Benefits	62,204	77,049	73,918	77,967	80,553
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**239,935**	**276,503**	**272,780**	**280,077**	**284,059**
210	Utilities	21,705	8,243	8,243	8,590	8,953
220	Communications	627	640	640	640	640
230	Transportation and Training	0	0	0	0	0
240	Insurance	1,735	1,735	1,735	1,735	1,735
250	Professional Services	309,862	648,400	648,400	648,400	648,400
260	Data Processing	4,220	4,633	7,039	7,039	7,039
270	Equipment Charges	21,422	37,100	37,100	37,100	37,100
280	Buildings and Grounds Charges	960	0	0	0	0
290	Other Contractuals	125	400	400	400	400
Subtotal Contractuals		**360,658**	**701,151**	**703,557**	**703,904**	**704,267**
310	Office Supplies	52	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	100	100	100	100
340	Equipment Parts and Supplies	4,926	5,753	4,794	4,695	4,695
350	Materials	1,233	5,000	5,000	5,000	5,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	9,100	9,100	9,100	9,100
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**6,211**	**19,953**	**18,994**	**18,895**	**18,895**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	50,000	300,000	300,000	450,000	450,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	17,525,000	0	16,803,503	7,112
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**50,000**	**17,825,000**	**300,000**	**17,253,503**	**457,112**
TOTAL		**656,804**	**18,822,607**	**1,295,331**	**18,256,379**	**1,464,333**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Environmental Remediation Administrator	1	1	1	C45	97,316	97,316	97,316	97,316
Engineering Technician II	1	1	1	626	56,425	56,425	58,682	58,682
Engineering Aide III	1	1	1	623	39,031	39,031	39,767	40,748
Subtotal	**3**	**3**	**3**		**192,772**	**192,772**	**195,764**	**196,746**
Other Regular Salaries					3,857	3,317	3,521	3,881
Allocation - PW&U Strategic Services					2,165	2,113	2,165	2,219
Subtotal					**6,022**	**5,430**	**5,686**	**6,100**
Total Regular Salaries					**198,794**	**198,202**	**201,450**	**202,846**
Total Special Salaries					**660**	**660**	**660**	**660**
TOTAL AUTHORIZED POSITIONS	**3**	**3**	**3**					

MULTI-YEAR FUND OVERVIEW - STATE OFFICE BUILDING FUND FUND: 245

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Rental Income	455,523	245,000	245,000	65,000	65,000
Other Revenue	41,927	18,000	18,000	0	0
Total Budgeted Revenues	**497,450**	**263,000**	**263,000**	**65,000**	**65,000**
Budgeted Expenditures:					
Salaries and Benefits	880	0	0	0	0
Contractuals	240,561	255,013	256,926	66,276	66,276
Commodities	4,132	6,420	6,420	0	0
Capital Outlay	0	0	0	0	0
Other	0	325,000	0	575,000	0
Total Budgeted Expenditures	**245,573**	**586,433**	**263,346**	**641,276**	**66,276**
Budgeted Income (Loss)	**251,877**	**(323,433)**	**(346)**	**(576,276)**	**(1,276)**
Fund Balance January 1	352,935	350,774	604,812	604,466	28,190
Fund Balance December 31	**604,812**	**27,341**	**604,466**	**28,190**	**26,913**
Budgeted Rental Income Revenue Detail:					
Building Rents	323,164	62,500	62,500	65,000	65,000
Garage & Parking Lot Rents	132,359	182,500	182,500	0	0
Total Rental Income	**455,523**	**245,000**	**245,000**	**65,000**	**65,000**
Budgeted Contractuals Expenditure Detail:					
Other Contractuals	235,024	250,502	252,415	63,157	63,157
Administrative Charges	5,537	4,511	4,511	3,119	3,119
Total Contractuals	**240,561**	**255,013**	**256,926**	**66,276**	**66,276**
Budgeted Other Expenditure Detail:					
Program Enhancements	0	325,000	0	575,000	0
Total Other	**0**	**325,000**	**0**	**575,000**	**0**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	623	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	257	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**880**	**0**	**0**	**0**	**0**
210	Utilities	45,261	44,024	44,024	0	0
220	Communications	882	744	744	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	71,147	72,874	72,874	54,044	54,044
250	Professional Services	109,821	112,520	112,520	200	200
260	Data Processing	154	0	1,913	1,913	1,913
270	Equipment Charges	648	7,000	7,000	0	0
280	Buildings and Grounds Charges	7,066	13,300	13,300	7,000	7,000
290	Other Contractuals	5,582	4,551	4,551	3,119	3,119
Subtotal Contractuals		**240,561**	**255,013**	**256,926**	**66,276**	**66,276**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,398	1,420	1,420	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	2,477	5,000	5,000	0	0
380	Non-capitalizable Equipment	257	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**4,132**	**6,420**	**6,420**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	325,000	0	575,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**325,000**	**0**	**575,000**	**0**
TOTAL		**245,573**	**586,433**	**263,346**	**641,276**	**66,276**

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

MULTI-YEAR FUND OVERVIEW - GILBERT & MOSLEY TIF DISTRICT — FUND: 255/1

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Property Tax (increment)	2,755,273	2,670,040	2,670,040	2,670,040	2,670,040
Motor Vehicle Taxes	73	400	400	400	400
Other Revenue	183,848	240,000	110,000	110,000	110,000
Total Budgeted Revenues	**2,939,194**	**2,910,440**	**2,780,440**	**2,780,440**	**2,780,440**
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	344,820	1,200,122	1,198,133	1,219,481	1,231,780
Commodities	42,729	49,124	48,124	48,124	48,124
Capital Outlay	0	0	0	0	0
Other	1,568,185	6,476,303	1,956,747	7,265,733	1,568,182
Total Budgeted Expenditures	**1,955,733**	**7,725,549**	**3,203,004**	**8,533,338**	**2,848,086**
Budgeted Income (Loss)	983,461	(4,815,109)	(422,564)	(5,752,898)	(67,646)
Fund Balance January 1	5,507,696	5,107,626	6,491,157	6,068,593	315,695
Fund Balance December 31	**6,491,157**	**292,517**	**6,068,593**	**315,695**	**248,049**
Budgeted Other Revenue Detail:					
Contributions From Potentially Responsible Parties	183,848	110,000	110,000	110,000	110,000
KDHE Reimbursements	0	130,000	0	0	0
TOTAL OTHER REVENUE	**183,848**	**240,000**	**110,000**	**110,000**	**110,000**
Budgeted Contractuals Expenditure Detail:					
Administrative Charges	6,698	7,082	7,082	6,063	6,063
Other Contractuals	338,122	1,193,040	1,191,051	1,213,418	1,225,717
TOTAL CONTRACTUAL EXPENDITURES	**344,820**	**1,200,122**	**1,198,133**	**1,219,481**	**1,231,780**
Budgeted Other Expenditure Detail:					
Other	1,360	0	0	0	0
Environmental Remediation Projects	0	5,936,240	1,400,000	6,700,000	1,000,000
Transfer - Debt Service Fund	1,383,710	348,050	366,910	372,595	372,335
General Fund Position Reimbursement	183,115	192,013	189,837	193,138	195,847
TOTAL OTHER EXPENDITURES	**1,568,185**	**6,476,303**	**1,956,747**	**7,265,733**	**1,568,182**

MULTI-YEAR FUND OVERVIEW - NORTH INDUSTRIAL CORRIDOR TIF DISTRICT FUND: 255/2

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Other	0	0	0	0	115,000
Property Taxes (increment)	1,185,183	1,165,300	1,165,300	1,165,300	1,165,300
Motor Vehicle Taxes	0	200	200	200	200
Total Budgeted Revenues	**1,185,183**	**1,165,500**	**1,165,500**	**1,165,500**	**1,280,500**
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	42,064	1,437,307	1,460,307	1,459,878	1,459,878
Commodities	128	4,500	3,963	3,961	3,961
Capital Outlay	0	23,000	0	0	0
Other	183,115	7,019,489	189,837	7,993,138	195,847
Total Budgeted Expenditures	**225,308**	**8,484,296**	**1,654,107**	**9,456,977**	**1,659,686**
Budgeted Income (Loss)	959,875	(7,318,796)	(488,607)	(8,291,477)	(379,186)
Fund Balance January 1	8,202,671	7,722,097	9,162,546	8,673,939	382,461
Fund Balance December 31	**9,162,546**	**403,301**	**8,673,939**	**382,461**	**3,275**
Budgeted Contractuals Expenditure Detail:					
Administrative Charges	1,327	1,218	1,218	789	789
Other Contractuals	40,737	1,436,089	1,459,089	1,459,089	1,459,089
TOTAL CONTRACTUAL EXPENDITURES	**42,064**	**1,437,307**	**1,460,307**	**1,459,878**	**1,459,878**
Budgeted Other Expenditure Detail:					
Environmental Remediation Projects	0	6,827,476	0	7,800,000	0
General Fund Position Reimbursement	183,115	192,013	189,837	193,138	195,847
TOTAL OTHER EXPENDITURES	**183,115**	**7,019,489**	**189,837**	**7,993,138**	**195,847**

MULTI-YEAR FUND OVERVIEW - CITY/COUNTY FLOOD CONTROL FUND FUND: 265/1

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Transfer In	862,055	1,017,890	999,410	1,020,209	1,036,970
Other Revenue	862,257	1,017,890	999,410	1,020,209	1,036,970
Total Budgeted Revenues	**1,724,312**	**2,035,780**	**1,998,819**	**2,040,418**	**2,073,940**
Budgeted Expenditures:					
Salaries and Benefits	1,000,287	1,191,077	1,153,549	1,194,426	1,225,291
Contractuals	432,538	521,178	533,449	533,524	533,601
Commodities	290,212	320,871	311,821	309,964	309,964
Capital Outlay	0	0	0	0	0
Other	1,275	2,654	0	2,504	5,084
Total Budgeted Expenditures	**1,724,312**	**2,035,780**	**1,998,819**	**2,040,418**	**2,073,940**
Budgeted Income (Loss)	0	0	0	0	0
Fund Balance January 1	0	0	0	0	0
Fund Balance December 31	0	0	0	0	0
Budgeted Transfer In Detail:					
General Fund Transfer In	862,055	1,017,890	999,410	1,020,209	1,036,970
Total Transfer In	**862,055**	**1,017,890**	**999,410**	**1,020,209**	**1,036,970**
Budgeted Other Revenue Detail:					
County Contribution	862,055	1,017,890	999,410	1,020,209	1,036,970
Other Revenue	202	0	0	0	0
Total Other Revenue	**862,257**	**1,017,890**	**999,410**	**1,020,209**	**1,036,970**
Budgeted Other Expenditures:					
Diesel Fuel Inventory	1,275	0	0	0	0
Employee Compensation	0	0	0	2,504	5,084
Reimbursement to Other Depts	0	2,654	0	0	0
Total Other Expenditures	**1,275**	**2,654**	**0**	**2,504**	**5,084**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	705,526	790,478	780,265	797,815	810,065
120	Special Salaries	1,256	3,060	3,420	3,420	3,420
130	Overtime	870	0	0	0	0
140	Employee Benefits	292,635	397,540	369,864	393,191	411,806
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,000,287**	**1,191,077**	**1,153,549**	**1,194,426**	**1,225,291**
210	Utilities	4,844	5,860	5,860	5,934	6,012
220	Communications	6,682	4,297	4,522	4,522	4,522
230	Transportation and Training	4,735	4,000	4,000	4,000	4,000
240	Insurance	12,830	12,830	12,830	12,830	12,830
250	Professional Services	128,202	208,127	208,127	208,127	208,127
260	Data Processing	31,652	36,094	48,140	48,140	48,140
270	Equipment Charges	224,156	234,240	234,240	234,240	234,240
280	Buildings and Grounds Charges	18,931	14,130	14,130	14,130	14,130
290	Other Contractuals	505	1,600	1,600	1,600	1,600
Subtotal Contractuals		**432,538**	**521,178**	**533,449**	**533,523**	**533,601**
310	Office Supplies	11,725	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	1,000	1,000	1,000	1,000
330	Chemicals	19,455	10,500	10,500	10,500	10,500
340	Equipment Parts and Supplies	122,362	136,571	127,521	125,664	125,664
350	Materials	54,890	152,000	152,000	152,000	152,000
370	Building Parts and Materials	0	1,000	1,000	1,000	1,000
380	Non-capitalizable Equipment	81,413	17,800	17,800	17,800	17,800
390	Other Commodities	367	1,000	1,000	1,000	1,000
Subtotal Commodities		**290,212**	**320,871**	**311,821**	**309,964**	**309,964**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	2,654	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	2,504	5,084
540	Inventory Accounts	1,275	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**1,275**	**2,654**	**0**	**2,504**	**5,084**
TOTAL		**1,724,312**	**2,035,780**	**1,998,819**	**2,040,418**	**2,073,940**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
General Maintenance Supervisor II	1	1	1	C44	69,566	69,566	69,566	69,566
General Supervisor II	2	2	2	624	96,282	96,283	99,414	101,888
Engineering Aide III	1	1	1	623	45,264	45,264	46,988	48,116
Equipment Operator III	7	7	7	620	296,949	294,808	299,661	301,548
Equipment Operator I	7	7	7	617	223,196	223,195	229,586	234,286
Subtotal	**18**	**18**	**18**		**731,258**	**729,116**	**745,214**	**755,404**
Other Regular Salaries					18,008	15,420	16,651	18,604
Allocation - PW&U Strategic Services					12,989	12,675	12,992	13,317
Allocation - Stormwater Utility					28,223	23,054	22,957	22,741
Subtotal					**59,220**	**51,149**	**52,600**	**54,662**
Total Regular Salaries					**790,478**	**780,265**	**797,815**	**810,065**
Total Special Salaries					**3,060**	**3,420**	**3,420**	**3,420**
TOTAL AUTHORIZED POSITIONS	**18**	**18**	**18**					

MULTI-YEAR FUND OVERVIEW - SEWER UTILITY FUND — FUND: 530

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Charges for Services	47,072,065	49,392,931	49,482,130	52,200,320	54,785,730
Other Revenue	24,378	10,000	160,000	160,000	160,000
Total Budgeted Revenues	**47,096,443**	**49,402,931**	**49,642,130**	**52,360,320**	**54,945,730**
Budgeted Expenditures:					
Salaries and Benefits	9,028,684	10,290,865	9,981,659	10,326,464	10,569,470
Contractuals	7,149,195	6,919,993	7,781,662	7,954,151	8,106,843
Commodities	3,530,557	4,232,937	4,037,835	4,029,696	4,029,696
Capital Outlay	890,616	1,868,500	2,133,000	2,010,000	2,001,000
Other	23,460,153	26,720,398	28,620,353	28,895,599	30,253,998
Total Budgeted Expenditures	**44,059,204**	**50,032,694**	**52,554,509**	**53,215,910**	**54,961,008**
Budget Income (Loss)	**3,037,239**	**(629,763)**	**(2,912,379)**	**(855,590)**	**(15,278)**
Cash Balance January 1	15,032,742	12,344,470	26,199,964	23,287,585	22,431,995
Changes in assets and liabilities	*8,129,983*				
Cash Balance December 31	**26,199,964**	**11,714,707**	**23,287,585**	**22,431,995**	**22,416,717**
Budgeted Charges for Services Detail:					
Residential Sales	25,462,775	26,307,500	27,166,980	28,619,460	30,149,600
Commercial Sales	16,900,425	17,921,480	17,799,060	18,750,680	19,753,190
Institutional Sales	828,638	994,310	936,790	986,880	1,039,640
Flat Rate Commercial	617,294	675,160	620,000	620,000	620,000
Grease Trap Charge	195,047	148,500	180,000	148,500	148,500
Special Industrial Sales	1,053,334	770,000	770,000	770,000	770,000
Late Payment Charges	221,135	120,000	120,000	120,000	120,000
Plant Equity Fees	848,880	1,689,681	1,100,000	1,400,000	1,400,000
Other	944,537	766,300	789,300	784,800	784,800
TOTAL CHARGES FOR SERVICES DETAIL	**47,072,065**	**49,392,931**	**49,482,130**	**52,200,320**	**54,785,730**
Budgeted Contractuals Expenditure Detail:					
Other Contractuals	6,858,982	6,368,436	7,230,105	7,377,131	7,529,823
Administrative Charge	290,213	279,057	279,057	304,520	304,520
Bad Debt Expense	0	272,500	272,500	272,500	272,500
TOTAL CONTRACTUALS	**7,149,195**	**6,919,993**	**7,781,662**	**7,954,151**	**8,106,843**
Budgeted Other Expenditure Detail:					
Other	3,163,753	0	0	0	0
Cost of Financing Excluding Debt Service	0	0	1,045,936	1,045,936	1,045,936
Transfer - General Fund; Grease Inspections	129,698	133,589	133,589	137,597	141,725
Transfer - General Fund; Public Safety Fee	1,786,153	1,872,215	1,872,215	2,121,833	2,168,276
Transfer - Self Insurance Fund; Tort Liability	92,600	92,600	92,600	92,600	92,600
Transfer - Debt Service Fund; Delinquencies	216,486	233,805	233,805	252,509	272,710
Transfer - IT/IS Fund; GIS/IVR/SCADA	29,386	29,884	0	0	0
Transfer - General Fund; Eng. Overhead	1,965	1,500	1,500	1,500	1,500
New Debt Service Issues	(2,630,344)	4,141,800	4,141,800	5,341,700	6,399,500
Principal - Debt Service	10,358,387	9,872,694	10,290,294	9,323,815	9,774,217
Interest - Debt Service	8,522,618	8,027,485	8,342,233	7,967,073	7,585,713
Bond Amortization Expense	(510,090)	(246,047)	(246,047)	(246,047)	(246,047)
Unamortized Deferred Refunding	95,090	108,825	108,825	108,825	108,825
Contingency	0	250,000	250,000	250,000	250,000
Employee Compensation	0	0	0	24,151	49,027
Payments in Lieu of Franchise Fees	2,204,451	2,202,048	2,353,603	2,474,107	2,610,016
TOTAL OTHER EXPENDITURES	**23,460,153**	**26,720,398**	**28,620,353**	**28,895,599**	**30,253,998**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 13 PUBLIC WORKS & UTILITIES
FUND 530 SEWER UTILITY

COMBINED DETAIL SUMMARY

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	6,603,713	7,616,104	7,718,370	7,896,416	8,009,738
120	Special Salaries	48,093	44,567	43,847	43,847	43,847
130	Overtime	209,245	131,000	131,000	131,000	131,000
140	Employee Benefits	2,167,633	3,319,861	2,875,941	3,057,925	3,202,422
150	Shrinkage	0	(820,668)	(787,499)	(802,725)	(817,537)
Subtotal Salaries and Benefits		**9,028,684**	**10,290,865**	**9,981,659**	**10,326,464**	**10,569,470**
210	Utilities	2,866,874	3,437,445	3,438,225	3,569,192	3,705,424
220	Communications	58,201	64,463	64,463	64,463	64,463
230	Transportation and Training	12,277	45,550	45,550	45,550	45,550
240	Insurance	195,624	195,624	195,624	195,624	195,624
250	Professional Services	607,452	897,184	897,184	897,184	897,184
260	Data Processing	231,710	231,906	320,241	320,241	320,241
270	Equipment Charges	652,642	654,445	654,445	654,445	654,445
280	Buildings and Grounds Charges	96,598	119,621	119,621	119,621	119,621
290	Other Contractuals	2,427,818	1,273,755	2,046,308	2,087,830	2,104,291
Subtotal Contractuals		**7,149,195**	**6,919,993**	**7,781,662**	**7,954,151**	**8,106,843**
310	Office Supplies	13,657	15,955	15,955	15,955	15,955
320	Clothing and Towels	32,697	39,260	39,260	39,260	39,260
330	Chemicals	890,945	1,346,078	1,346,078	1,346,078	1,346,078
340	Equipment Parts and Supplies	1,817,141	1,548,858	1,515,163	1,507,316	1,507,316
350	Materials	170,302	525,385	525,385	525,385	525,385
370	Building Parts and Materials	47,093	57,545	57,545	57,545	57,545
380	Non-capitalizable Equipment	399,197	309,580	309,580	309,580	309,580
390	Other Commodities	159,525	390,277	228,870	228,578	228,578
Subtotal Commodities		**3,530,557**	**4,232,937**	**4,037,835**	**4,029,696**	**4,029,696**
410	Land	0	0	0	0	0
420	Buildings	76,968	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	724	0	0	0	0
450	Vehicular Equipment	414,543	222,000	168,000	75,000	163,000
460	Operating Equipment	398,381	1,646,500	1,965,000	1,935,000	1,838,000
Subtotal Capital Outlay		**890,616**	**1,868,500**	**2,133,000**	**2,010,000**	**2,001,000**
510	Interfund Transfers	2,254,323	2,362,093	2,332,209	2,604,539	2,675,311
520	Debt Service	15,835,661	21,904,757	23,683,041	23,541,302	24,668,144
530	Other Nonoperating Expenses	2,206,416	2,453,548	2,605,103	2,749,758	2,910,543
540	Inventory Accounts	3,163,753	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**23,460,153**	**26,720,398**	**28,620,353**	**28,895,599**	**30,253,998**
TOTAL		**44,059,204**	**50,032,694**	**52,554,509**	**53,215,910**	**54,961,008**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,468,622	1,512,851	1,739,491	1,777,361	1,798,024
120	Special Salaries	0	0	0	0	0
130	Overtime	78	0	0	0	0
140	Employee Benefits	671	217,774	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,469,371**	**1,730,625**	**1,739,491**	**1,777,361**	**1,798,024**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	195,624	195,624	195,624	195,624	195,624
250	Professional Services	61,585	97,100	97,100	97,100	97,100
260	Data Processing	0	0	180,043	180,043	180,043
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	46,621	46,621	46,621	46,621	46,621
290	Other Contractuals	1,131,283	711,192	1,483,745	1,525,267	1,541,728
Subtotal Contractuals		**1,435,113**	**1,050,537**	**2,003,133**	**2,044,655**	**2,061,116**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	101,228	272,253	110,846	110,554	110,554
Subtotal Commodities		**101,228**	**272,253**	**110,846**	**110,554**	**110,554**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	2,254,323	2,362,093	2,332,209	2,604,539	2,675,311
520	Debt Service	15,835,661	21,904,757	23,683,041	23,541,302	24,668,144
530	Other Nonoperating Expenses	2,206,416	2,453,548	2,605,103	2,749,758	2,910,543
540	Inventory Accounts	3,166,264	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**23,462,664**	**26,720,398**	**28,620,353**	**28,895,599**	**30,253,998**
TOTAL		**26,468,376**	**29,773,813**	**32,473,824**	**32,828,169**	**34,223,693**

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	3,009,332	3,498,498	3,428,155	3,511,230	3,564,047
120	Special Salaries	13,134	18,810	18,810	18,810	18,810
130	Overtime	26,249	70,000	70,000	70,000	70,000
140	Employee Benefits	1,325,008	1,829,651	1,676,929	1,784,334	1,869,732
150	Shrinkage	0	(333,335)	(338,750)	(347,089)	(351,768)
Subtotal Salaries and Benefits		**4,373,723**	**5,083,623**	**4,855,145**	**5,037,285**	**5,170,820**
210	Utilities	635	35,379	35,379	35,379	35,379
220	Communications	11,479	16,328	16,328	16,328	16,328
230	Transportation and Training	6,329	19,300	19,300	19,300	19,300
240	Insurance	0	0	0	0	0
250	Professional Services	61,058	111,435	111,435	111,435	111,435
260	Data Processing	71,606	66,562	35,108	35,108	35,108
270	Equipment Charges	383,328	382,680	382,680	382,680	382,680
280	Buildings and Grounds Charges	49,382	48,250	48,250	48,250	48,250
290	Other Contractuals	10,224	26,670	26,670	26,670	26,670
Subtotal Contractuals		**594,041**	**706,604**	**675,150**	**675,150**	**675,150**
310	Office Supplies	7,498	8,480	8,480	8,480	8,480
320	Clothing and Towels	24,611	25,000	25,000	25,000	25,000
330	Chemicals	23	93,600	93,600	93,600	93,600
340	Equipment Parts and Supplies	389,085	407,686	383,348	378,393	378,393
350	Materials	125,955	117,779	117,779	117,779	117,779
370	Building Parts and Materials	4,112	7,200	7,200	7,200	7,200
380	Non-capitalizable Equipment	213,463	69,560	69,560	69,560	69,560
390	Other Commodities	26,707	56,274	56,274	56,274	56,274
Subtotal Commodities		**791,454**	**785,580**	**761,242**	**756,287**	**756,287**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	724	0	0	0	0
450	Vehicular Equipment	414,543	222,000	168,000	75,000	163,000
460	Operating Equipment	168,000	672,000	726,000	815,000	733,000
Subtotal Capital Outlay		**583,267**	**894,000**	**894,000**	**890,000**	**896,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**6,342,485**	**7,469,807**	**7,185,537**	**7,358,722**	**7,498,257**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Division Manager	1	1	1	D63	77,990	77,990	77,990	77,990
General Maintenance Supervisor II	1	1	1	C44	62,033	62,033	62,033	62,033
General Supervisor II	5	5	5	624	263,755	263,755	268,835	270,049
Administrative Aide II	1	1	1	623	45,264	45,264	46,596	47,754
Sewer Line Technician	12	12	12	622	557,713	557,712	566,846	569,859
Account Clerk III [1]	1	0	0	621	44,346	0	0	0
Maintenance Mechanic	1	1	1	621	41,180	41,180	42,668	43,692
Equipment Operator III	20	20	20	620	810,888	806,360	824,939	835,269
Equipment Operator II	5	5	5	619	186,654	186,654	191,185	193,797
Equipment Operator I	30	30	30	617	976,862	978,194	1,005,540	1,024,395
Laborer	10	10	10	616	278,152	269,949	277,226	284,104
Subtotal	**87**	**86**	**86**		**3,344,836**	**3,289,092**	**3,363,858**	**3,408,942**
Other Regular Salaries					90,884	77,800	84,577	90,740
Allocation - PW&U Strategic Services					62,778	61,264	62,795	64,365
Subtotal					**3,498,498**	**3,428,155**	**3,511,230**	**3,564,047**
Total Special Salaries					**18,810**	**18,810**	**18,810**	**18,810**
TOTAL AUTHORIZED POSITIONS	**87**	**86**	**86**					

[1] One Account Clerk III position is transferred to Fleet Maintenance in the 2013 Revised Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	2,125,759	2,604,755	2,550,723	2,607,825	2,647,667
120	Special Salaries	34,959	25,757	25,037	25,037	25,037
130	Overtime	182,917	61,000	61,000	61,000	61,000
140	Employee Benefits	841,954	1,272,437	1,199,011	1,273,592	1,332,690
150	Shrinkage	0	(487,333)	(448,749)	(455,636)	(465,769)
Subtotal Salaries and Benefits		**3,185,590**	**3,476,616**	**3,387,023**	**3,511,818**	**3,600,626**
210	Utilities	2,866,239	3,402,066	3,402,846	3,533,813	3,670,045
220	Communications	46,722	48,135	48,135	48,135	48,135
230	Transportation and Training	5,948	26,250	26,250	26,250	26,250
240	Insurance	0	0	0	0	0
250	Professional Services	484,809	688,649	688,649	688,649	688,649
260	Data Processing	160,104	165,344	105,090	105,090	105,090
270	Equipment Charges	269,314	271,765	271,765	271,765	271,765
280	Buildings and Grounds Charges	595	24,750	24,750	24,750	24,750
290	Other Contractuals	1,286,311	535,893	535,893	535,893	535,893
Subtotal Contractuals		**5,120,041**	**5,162,853**	**5,103,378**	**5,234,345**	**5,370,577**
310	Office Supplies	6,159	7,475	7,475	7,475	7,475
320	Clothing and Towels	8,087	14,260	14,260	14,260	14,260
330	Chemicals	890,921	1,252,478	1,252,478	1,252,478	1,252,478
340	Equipment Parts and Supplies	1,428,056	1,141,171	1,131,814	1,128,922	1,128,922
350	Materials	44,347	407,606	407,606	407,606	407,606
370	Building Parts and Materials	42,981	50,345	50,345	50,345	50,345
380	Non-capitalizable Equipment	185,734	240,020	240,020	240,020	240,020
390	Other Commodities	31,590	61,750	61,750	61,750	61,750
Subtotal Commodities		**2,637,875**	**3,175,105**	**3,165,748**	**3,162,856**	**3,162,856**
410	Land	0	0	0	0	0
420	Buildings	76,968	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	230,381	974,500	1,239,000	1,120,000	1,105,000
Subtotal Capital Outlay		**307,349**	**974,500**	**1,239,000**	**1,120,000**	**1,105,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	(2,511)	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**(2,511)**	**0**	**0**	**0**	**0**
TOTAL		**11,248,344**	**12,789,073**	**12,895,149**	**13,029,019**	**13,239,058**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Division Manager	1	1	1	D63	69,331	69,331	69,331	69,331
Environmental Sciences Administrator	1	1	1	C51	71,987	71,987	71,987	71,987
General Maintenance Supervisor I	4	4	4	C42	238,212	238,212	238,212	238,212
Environmental Scientist [1]	3	3	3	C41	156,289	156,289	156,289	156,289
Environmental Services Specialist	1	1	1	C41	47,124	47,124	47,124	47,124
Electricial Technician	2	2	2	627	88,174	88,174	91,701	93,993
Electronics Technician III	2	2	2	627	108,612	108,612	111,221	112,372
General Supervisor II	2	2	2	624	78,024	78,024	80,799	82,814
Administrative Aide II [2]	1	0	0	623	39,031	0	0	0
Electrician II [1]	1	1	1	623	37,150	39,602	39,602	39,602
Plant Operator	12	12	12	622	504,046	504,045	516,667	524,433
Account Clerk III	1	1	1	621	39,195	39,195	40,009	40,998
Electrician I	1	1	1	621	32,974	32,974	34,292	35,150
Maintenance Mechanic [1]	10	10	10	621	403,075	403,358	411,917	418,558
Senior Storekeeper	1	1	1	621	45,455	45,455	46,136	46,136
Administrative Aide I	1	1	1	620	44,433	44,433	45,100	45,100
Equipment Operator III	2	2	2	620	70,290	70,290	71,616	73,384
Laboratory Technician	2	2	2	620	72,311	72,311	74,864	76,730
Account Clerk II	1	1	1	619	30,058	30,058	31,260	32,042
Equipment Operator II	6	6	6	619	204,591	204,591	210,973	215,117
Custodial Worker II [1]	1	1	1	617	28,135	29,992	29,992	29,992
Maintenance Worker	5	5	5	617	168,682	168,681	172,755	175,094
Laborer [1]	4	4	4	616	109,030	110,807	113,847	115,972
Subtotal	**65**	**64**	**64**		**2,686,208**	**2,653,543**	**2,705,694**	**2,740,430**
Savings from Scheduled Position Holds [1]					(178,092)	(186,408)	(186,408)	(186,408)
Other Regular Salaries					49,014	36,408	40,179	44,076
Allocation - PW&U Strategic Services					47,625	47,180	48,360	49,569
Total Regular Salaries					**2,604,755**	**2,550,723**	**2,607,825**	**2,647,667**
Laboratory Technician (PT-50%) [1]	2	2	2	620	35,274	35,274	35,274	35,274
Savings from Scheduled Position Holds [1]					(16,116)	(16,116)	(16,116)	(16,116)
Other Special Salaries					6,600	5,880	5,880	5,880
Total Special Salaries	**2**	**2**	**2**		**25,757**	**25,037**	**25,037**	**25,037**
TOTAL AUTHORIZED POSITIONS	**67**	**66**	**66**					

[1] Positions subject to scheduled hold: one Environmental Scientist; one Electrician II; one Maintenance Mechanic; one Custodial Worker II; one Laborer; and one Laboratory Technician (PT-50%).

[2] One Administrative Aide II position is transferred to the Stormwater Utility in the 2013 Revised Budget.

MULTI-YEAR FUND OVERVIEW - WATER UTILITY FUND — FUND: 540

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Charges for Services	81,987,283	77,076,430	77,186,700	82,026,600	87,186,330
Interest Earnings	34,671	0	0	0	0
Other Revenue	303,137	29,560	29,560	29,560	29,560
Total Budgeted Revenues	**82,325,090**	**77,105,990**	**77,216,260**	**82,056,160**	**87,215,890**
Budgeted Expenditures:					
Salaries and Benefits	9,190,191	10,161,448	10,207,386	10,545,318	10,754,689
Contractuals	12,745,610	14,130,166	13,914,189	13,866,822	14,036,125
Commodities	4,604,071	5,953,912	5,991,576	5,983,146	5,983,146
Capital Outlay	1,239,140	814,500	878,735	930,900	1,109,500
Other	33,434,343	38,979,990	42,192,215	44,293,519	50,914,937
Total Budgeted Expenditures	**61,213,355**	**70,040,015**	**73,184,102**	**75,619,706**	**82,798,397**
Budget Income (Loss)	**21,111,735**	**7,065,975**	**4,032,158**	**6,436,454**	**4,417,493**
Cash Balance January 1	73,416,021	77,886,434	90,900,904	94,933,062	101,369,516
Changes in assets and liabilities	*(3,626,852)*				
Cash Balance December 31	**90,900,904**	**84,952,409**	**94,933,062**	**101,369,516**	**105,787,009**
Budgeted Charges for Services Detail:					
Residential Sales	48,557,663	47,224,440	46,778,970	49,873,310	53,172,330
Commercial Sales	23,493,621	21,202,750	22,658,560	24,157,380	25,755,350
Wholesale Sales	4,098,308	3,380,690	2,923,690	3,117,080	3,323,270
Backflow Fees	238,876	259,000	259,100	259,100	259,100
Bulk Sales	379,962	262,000	262,000	262,000	262,000
Account Origination Fees	405,452	350,000	350,000	350,000	350,000
Late Payment Charges	336,313	270,000	270,000	270,000	270,000
Plant Equity Fees	1,195,040	1,608,000	1,600,000	1,600,000	1,600,000
1 Inch Service and Meter Sets	570,435	820,000	600,000	600,000	600,000
2 Inch Service and Meter Sets	148,380	140,000	140,000	140,000	140,000
Other	2,563,232	1,559,550	1,344,380	1,397,730	1,454,280
TOTAL CHARGES FOR SERVICES DETAIL	**81,987,283**	**77,076,430**	**77,186,700**	**82,026,600**	**87,186,330**
Budgeted Contractuals Expenditure Detail:					
Other Contractuals	11,649,614	12,501,980	12,707,752	12,714,863	12,884,166
Water Billing Services (Express Office)	364,403	421,749	0	0	0
Administrative Charge	731,593	738,797	738,797	684,319	684,319
Bad Debt Expense	0	467,640	467,640	467,640	467,640
TOTAL CONTRACTUALS	**12,745,610**	**14,130,166**	**13,914,189**	**13,866,822**	**14,036,125**
Budgeted Other Expenditure Detail:					
Other	5,599,732	750	750	750	750
Cost of Financing Excluding Debt Service	0	0	1,882,732	1,812,732	1,812,732
Transfer - General Fund; Public Safety Fee	2,111,863	2,215,768	2,215,768	2,542,325	2,674,382
Water Conservation Program (GF)	210,594	216,912	266,912	223,419	230,122
Transfer - Self Insurance Fund; Tort Liability	119,000	119,000	119,000	119,000	119,000
Transfer - Self Insurance Fund; Safety Officer	70,351	71,447	89,468	92,035	92,637
Transfer - Debt Service Fund; Delinquencies	144,774	144,774	144,774	156,356	168,864
Transfer - Water Billing Services (Express Office)	0	0	407,930	412,054	418,889
Transfer - IT/IS Fund; GIS/IVR/SCADA	220,238	251,780	0	0	0
Transfer - General Fund; Eng. Overhead	467	6,000	6,000	6,000	6,000
New Debt Service Issues	(4,459,153)	5,238,998	5,238,998	8,199,050	14,296,271
Principal - Debt Service	13,977,774	13,244,005	13,546,405	13,165,521	13,783,593
Interest - Debt Service	11,549,490	10,973,425	11,201,346	10,682,742	10,137,253
Bond Amortization Expense	(554,847)	(304,837)	(304,837)	(304,837)	(304,837)
Unamortized Deferred Refunding	156,378	167,605	167,605	167,605	167,605
Contingency	0	1,000,000	1,000,000	1,000,000	1,000,000
Payments in Lieu of Franchise Fees	3,977,359	3,524,363	4,099,364	3,859,335	4,101,330
Employee Compensation	0	0	0	49,432	100,346
Inventory	310,323	2,110,000	2,110,000	2,110,000	2,110,000
TOTAL OTHER EXPENDITURES	**33,434,343**	**38,979,990**	**42,192,215**	**44,293,519**	**50,914,937**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 13 PUBLIC WORKS & UTILITIES
FUND 540 WATER UTILITY

COMBINED DETAIL SUMMARY

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	5,073,118	7,247,906	7,236,011	7,368,889	7,462,909
120	Special Salaries	510,504	(70,126)	(106,388)	(123,455)	(133,308)
130	Overtime	690,314	155,000	155,000	155,000	149,909
140	Employee Benefits	2,916,254	3,650,154	3,812,468	4,039,674	4,215,385
150	Shrinkage	0	(821,486)	(889,706)	(894,791)	(940,207)
Subtotal Salaries and Benefits		**9,190,191**	**10,161,448**	**10,207,386**	**10,545,318**	**10,754,689**
210	Utilities	3,953,883	4,635,329	4,635,329	4,815,112	5,002,108
220	Communications	967,782	1,049,224	1,044,517	1,044,517	1,044,517
230	Transportation and Training	22,143	89,766	89,766	89,766	89,766
240	Insurance	493,186	493,186	493,186	493,186	493,186
250	Professional Services	3,609,537	3,051,072	3,143,072	2,987,662	2,987,662
260	Data Processing	1,022,708	1,069,242	1,354,792	1,354,792	1,354,792
270	Equipment Charges	750,653	931,159	931,159	931,159	931,159
280	Buildings and Grounds Charges	64,368	109,250	109,250	109,250	109,250
290	Other Contractuals	1,861,351	2,701,938	2,113,118	2,041,378	2,023,684
Subtotal Contractuals		**12,745,610**	**14,130,166**	**13,914,189**	**13,866,822**	**14,036,125**
310	Office Supplies	36,108	94,511	94,511	94,511	94,511
320	Clothing and Towels	67,171	62,960	62,960	62,960	62,960
330	Chemicals	2,042,018	2,612,400	2,612,400	2,612,400	2,612,400
340	Equipment Parts and Supplies	1,669,029	2,172,848	2,231,273	2,222,551	2,222,551
350	Materials	395,298	645,804	645,804	645,804	645,804
370	Building Parts and Materials	78,478	84,500	84,500	84,500	84,500
380	Non-capitalizable Equipment	394,312	350,321	350,321	350,321	350,321
390	Other Commodities	(78,343)	(69,432)	(90,192)	(89,900)	(89,900)
Subtotal Commodities		**4,604,071**	**5,953,912**	**5,991,576**	**5,983,146**	**5,983,146**
410	Land	0	0	0	0	0
420	Buildings	0	0	20,000	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	84,000	0	0
450	Vehicular Equipment	1,047,245	646,500	457,100	712,000	671,500
460	Operating Equipment	191,895	168,000	317,635	218,900	438,000
Subtotal Capital Outlay		**1,239,140**	**814,500**	**878,735**	**930,900**	**1,109,500**
510	Interfund Transfers	2,876,820	3,019,681	3,243,852	3,545,189	3,703,894
520	Debt Service	20,670,142	29,319,946	31,732,999	33,723,563	39,893,367
530	Other Nonoperating Expenses	4,021,909	4,530,363	5,105,364	4,914,767	5,207,676
540	Inventory Accounts	5,865,472	2,110,000	2,110,000	2,110,000	2,110,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**33,434,343**	**38,979,990**	**42,192,215**	**44,293,519**	**50,914,937**
TOTAL		**61,213,355**	**70,040,015**	**73,184,102**	**75,619,706**	**82,798,397**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	(465,033)	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	65	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**(464,968)**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	3,096	2,745	0	0	0
230	Transportation and Training	1,920	0	0	0	0
240	Insurance	493,186	493,186	493,186	493,186	493,186
250	Professional Services	1,046,530	110,000	110,000	110,000	110,000
260	Data Processing	45,048	51,742	83,204	83,204	83,204
270	Equipment Charges	146	1,700	1,700	1,700	1,700
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,436,344	2,206,266	1,693,961	1,639,483	1,639,483
Subtotal Contractuals		**3,026,270**	**2,865,639**	**2,382,051**	**2,327,573**	**2,327,573**
310	Office Supplies	0	2,000	2,000	2,000	2,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	(639,277)	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	(353)	(98)	0	0	0
Subtotal Commodities		**(639,630)**	**1,902**	**2,000**	**2,000**	**2,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	2,876,820	3,019,681	3,243,852	3,545,189	3,703,894
520	Debt Service	20,655,641	29,319,946	31,732,999	33,723,563	39,893,367
530	Other Nonoperating Expenses	4,021,909	4,530,363	5,105,364	4,914,767	5,207,676
540	Inventory Accounts	5,555,149	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**33,109,519**	**36,869,990**	**40,082,215**	**42,183,519**	**48,804,937**
TOTAL		**35,031,191**	**39,737,530**	**42,466,266**	**44,513,092**	**51,134,510**

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	13,132	119,128	81,772	75,785	72,558
120	Special Salaries	1,415	2,220	4,110	4,110	4,110
130	Overtime	65,162	0	0	0	0
140	Employee Benefits	191,903	245,166	255,399	269,795	279,864
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**271,613**	**366,514**	**341,281**	**349,690**	**356,532**
210	Utilities	0	0	0	0	0
220	Communications	3,985	5,036	5,036	5,036	5,036
230	Transportation and Training	871	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	85,065	500	85,500	85,500	85,500
260	Data Processing	94,578	92,836	73,852	73,852	73,852
270	Equipment Charges	14,162	12,740	12,740	12,740	12,740
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,749	106,510	21,510	21,510	21,510
Subtotal Contractuals		**201,410**	**217,622**	**198,638**	**198,638**	**198,638**
310	Office Supplies	2,345	4,190	4,190	4,190	4,190
320	Clothing and Towels	0	600	600	600	600
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	7,899	12,075	9,272	9,114	9,114
350	Materials	5,813	3,650	3,650	3,650	3,650
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	5,500	5,500	5,500	5,500
390	Other Commodities	4,304	4,794	4,794	4,794	4,794
Subtotal Commodities		**20,361**	**30,809**	**28,006**	**27,848**	**27,848**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	2,235	0	0
Subtotal Capital Outlay		**0**	**0**	**2,235**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**493,384**	**614,945**	**570,160**	**576,176**	**583,018**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Section Engineer	1	1	1	D61	85,803	90,278	90,278	90,278
Engineer [1]	0	1	1	C42	0	51,250	51,250	51,250
Engineering Technician II	2	2	2	626	117,117	117,117	118,873	118,873
Engineering Technician I	1	1	1	624	53,762	53,762	54,569	54,569
Engineering Aide III [2]	7	6	6	623	322,484	286,239	291,407	293,508
Subtotal	**11**	**11**	**11**		**579,166**	**598,646**	**606,377**	**608,478**
Allocation - PW&U Strategic Services					7,937	7,746	7,940	8,138
Charge to Sewer Utility					(483,604)	(539,777)	(554,518)	(560,918)
Other Regular Salaries					15,629	15,157	15,986	16,860
Total Regular Salaries					**119,128**	**81,772**	**75,785**	**72,558**
Other Special Salaries					2,220	4,110	4,110	4,110
Total Special Salaries					**2,220**	**4,110**	**4,110**	**4,110**
TOTAL AUTHORIZED POSITIONS	**11**	**11**	**11**					

[1] One Engineer position shifted to Water Systems Planning as part of the 2013 Engineering reorganization plan.

[2] One Engineering Aide III position deleted as part of the 2013 Engineering reorganization plan.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	2,200,360	2,511,092	2,530,661	2,577,271	2,609,101
120	Special Salaries	7,581	86,750	86,750	86,750	86,750
130	Overtime	153,578	0	0	0	0
140	Employee Benefits	853,303	1,176,191	1,144,765	1,212,997	1,265,863
150	Shrinkage	0	(308,884)	(404,844)	(405,996)	(412,721)
Subtotal Salaries and Benefits		**3,214,821**	**3,465,150**	**3,357,332**	**3,471,022**	**3,548,993**
210	Utilities	3,901,589	4,570,785	4,570,785	4,748,083	4,932,481
220	Communications	34,060	33,205	33,865	33,865	33,865
230	Transportation and Training	7,083	52,340	52,340	52,340	52,340
240	Insurance	0	0	0	0	0
250	Professional Services	2,115,679	2,499,142	2,499,142	2,343,732	2,343,732
260	Data Processing	171,135	166,917	107,302	107,302	107,302
270	Equipment Charges	294,767	410,130	410,130	410,130	410,130
280	Buildings and Grounds Charges	14,184	51,000	51,000	51,000	51,000
290	Other Contractuals	56,779	55,990	55,990	55,990	55,990
Subtotal Contractuals		**6,595,276**	**7,839,509**	**7,780,554**	**7,802,442**	**7,986,840**
310	Office Supplies	13,353	15,296	15,296	15,296	15,296
320	Clothing and Towels	8,551	2,850	2,850	2,850	2,850
330	Chemicals	2,038,102	2,608,890	2,608,890	2,608,890	2,608,890
340	Equipment Parts and Supplies	331,578	385,716	368,841	367,719	367,719
350	Materials	11,785	26,342	26,342	26,342	26,342
370	Building Parts and Materials	13,120	44,500	44,500	44,500	44,500
380	Non-capitalizable Equipment	95,212	151,720	151,720	151,720	151,720
390	Other Commodities	5,064	3,000	3,000	3,000	3,000
Subtotal Commodities		**2,516,764**	**3,238,314**	**3,221,439**	**3,220,317**	**3,220,317**
410	Land	0	0	0	0	0
420	Buildings	0	0	20,000	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	169,746	180,000	120,000	0	40,000
460	Operating Equipment	191,895	0	102,000	122,500	184,000
Subtotal Capital Outlay		**361,641**	**180,000**	**242,000**	**122,500**	**224,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	14,501	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	67,051	50,000	50,000	50,000	50,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**81,552**	**50,000**	**50,000**	**50,000**	**50,000**
TOTAL		**12,770,053**	**14,772,973**	**14,651,325**	**14,666,282**	**15,030,151**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Division Manager	1	1	1	D63	79,230	79,230	79,230	79,230
Environmental Sciences Administrator	1	1	1	C51	90,129	90,129	90,129	90,129
General Maintenance Supervisor I	4	4	4	C42	270,525	270,525	270,525	270,525
Environmental Scientist	5	5	5	C41	331,751	328,497	328,497	328,497
Electronics Technician III	2	2	2	627	109,770	109,770	111,691	112,889
Electronics Technician II	3	3	3	625	144,354	144,354	148,637	151,483
General Supervisor II	2	2	2	624	91,811	92,763	94,454	95,441
Electrician II	2	2	2	623	90,528	90,528	92,800	95,100
Plant Operator	10	10	10	622	428,341	457,715	466,356	472,986
Account Clerk III	1	1	1	621	46,591	46,591	47,290	47,290
Electrician I [1]	2	2	2	621	67,596	69,826	69,826	69,826
Maintenance Mechanic	11	11	11	621	452,958	451,822	463,303	470,156
Administrative Aide I	1	1	1	620	31,446	31,446	32,704	33,522
Laboratory Technician [1]	3	3	3	620	111,377	113,504	115,492	116,358
Storekeeper	1	1	1	619	32,369	32,369	33,041	33,858
Maintenance Specialist	1	1	1	619	30,058	30,809	31,923	32,688
Custodial Worker II	1	1	1	617	27,449	27,449	28,547	29,260
Maintenance Worker	4	4	4	617	121,130	121,130	125,006	127,147
Custodial Worker I [1]	1	1	1	615	25,764	27,465	27,465	27,465
Subtotal	**56**	**56**	**56**		**2,583,177**	**2,615,923**	**2,656,917**	**2,683,849**
Savings from Scheduled Position Holds [1]					(125,592)	(131,651)	(131,651)	(131,651)
Other Regular Salaries					54,568	48,017	52,647	56,535
Allocation - PW&U Strategic Services					40,409	39,434	40,420	41,430
Charge to Sewer Utility					(41,469)	(41,062)	(41,062)	(41,062)
Total Regular Salaries					**2,511,092**	**2,530,661**	**2,577,271**	**2,609,101**
Temporary Staff					40,000	40,000	40,000	40,000
Other Special Salaries					46,750	46,750	46,750	46,750
Total Special Salaries					**86,750**	**86,750**	**86,750**	**86,750**
TOTAL AUTHORIZED POSITIONS	**56**	**56**	**56**					

[1] Positions subject to scheduled hold: two Electrician I's; one Laboratory Technician; and one Custodial Worker I.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	2,746,561	4,054,647	4,090,565	4,169,280	4,224,991
120	Special Salaries	472,786	(299,544)	(326,999)	(345,333)	(356,197)
130	Overtime	448,973	155,000	155,000	155,000	149,909
140	Employee Benefits	1,442,763	1,837,010	1,864,332	1,976,681	2,064,947
150	Shrinkage	0	(37,917)	(37,741)	(39,569)	(39,999)
Subtotal Salaries and Benefits		**5,111,082**	**5,709,195**	**5,745,156**	**5,916,058**	**6,043,651**
210	Utilities	52,295	64,544	64,544	67,029	69,628
220	Communications	37,562	40,749	40,749	40,749	40,749
230	Transportation and Training	3,426	30,826	30,826	30,826	30,826
240	Insurance	0	0	0	0	0
250	Professional Services	339,240	441,430	441,430	441,430	441,430
260	Data Processing	178,344	170,302	84,742	84,742	84,742
270	Equipment Charges	441,578	473,840	473,840	473,840	473,840
280	Buildings and Grounds Charges	50,183	58,250	58,250	58,250	58,250
290	Other Contractuals	814,809	880,560	880,560	880,560	880,560
Subtotal Contractuals		**1,917,438**	**2,160,501**	**2,074,941**	**2,077,426**	**2,080,025**
310	Office Supplies	15,497	57,025	57,025	57,025	57,025
320	Clothing and Towels	58,620	45,000	45,000	45,000	45,000
330	Chemicals	3,916	3,510	3,510	3,510	3,510
340	Equipment Parts and Supplies	1,968,829	1,767,692	1,845,795	1,838,353	1,838,353
350	Materials	377,700	615,812	615,812	615,812	615,812
370	Building Parts and Materials	65,358	40,000	40,000	40,000	40,000
380	Non-capitalizable Equipment	298,965	187,001	187,001	187,001	187,001
390	Other Commodities	(73,801)	(73,599)	(81,796)	(81,504)	(81,504)
Subtotal Commodities		**2,715,086**	**2,642,441**	**2,712,347**	**2,705,197**	**2,705,197**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	84,000	0	0
450	Vehicular Equipment	877,499	466,500	337,100	712,000	631,500
460	Operating Equipment	0	168,000	213,400	96,400	254,000
Subtotal Capital Outlay		**877,499**	**634,500**	**634,500**	**808,400**	**885,500**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	243,272	2,060,000	2,060,000	2,060,000	2,060,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**243,272**	**2,060,000**	**2,060,000**	**2,060,000**	**2,060,000**
TOTAL		**10,864,378**	**13,206,637**	**13,226,944**	**13,567,082**	**13,774,373**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Division Manager	1	1	1	D63	86,474	86,474	86,474	86,474
General Maintenance Supervisor II	3	3	3	C44	176,479	176,479	176,479	176,479
Division Supervisor	1	1	1	C43	66,320	66,320	66,320	66,320
General Supervisor II	5	5	5	624	248,041	248,042	253,603	255,846
General Supervisor I	6	6	6	623	286,471	286,471	291,451	294,507
Account Clerk III	1	1	1	621	46,591	46,591	47,290	47,290
Maintenance Mechanic	3	3	3	621	113,362	113,362	116,310	118,029
Radio Dispatcher	3	3	3	621	139,773	139,772	141,869	141,869
Senior Storekeeper	1	1	1	621	46,591	46,591	47,290	47,290
Administrative Aide I	1	1	1	620	44,433	44,433	45,100	45,100
Engineering Aide II	1	1	1	620	31,446	31,446	32,704	33,522
Equipment Operator III	8	8	8	620	301,237	307,850	314,424	318,866
Special Water Service Rep.	7	7	7	620	285,336	285,336	291,932	293,699
Water Line Technician [3]	12	13	13	620	463,660	483,648	495,922	504,691
Customer Service Clerk II	1	1	1	619	42,471	42,471	43,108	43,108
Equipment Operator II	7	7	7	619	252,878	254,476	260,336	264,748
Maintenance Specialist	1	1	1	619	31,446	31,446	32,704	33,522
Water Utility Worker	12	12	12	618	406,969	397,300	407,126	414,076
Customer Service Clerk I	1	1	1	617	38,784	38,784	39,366	39,366
Equipment Operator I	8	8	8	617	234,094	241,040	249,657	255,852
Laborer	7	7	7	616	185,124	185,107	189,000	193,672
Subtotal	**90**	**91**	**91**		**3,527,982**	**3,553,441**	**3,628,466**	**3,674,326**
Other Regular Salaries					82,871	78,384	84,792	91,807
Budget Authority to Capitalize Salaries					898,659	898,659	905,955	913,310
Charge to Sewer Utility					(532,256)	(520,195)	(532,216)	(538,792)
Allocation - PW&U Strategic Services					77,391	80,277	82,283	84,341
Total Regular Salaries					**4,054,647**	**4,090,565**	**4,169,280**	**4,224,991**
Savings from Scheduled Position Holds [1, 2]					(23,107)	0	0	0
Special Water Service Rep (PT-50%) [2]	2	0	0	620	31,446	0	0	0
Water Meter Reader (PT-75%) [1, 2]	21	20	20	619	529,572	515,942	515,942	515,942
Customer Service Clerk I (PT-50%)	1	1	1	617	23,292	23,292	23,686	24,270
Subtotal	**24**	**21**	**21**		**561,205**	**539,233**	**539,628**	**540,212**
Capitalization Projection					(880,668)	(887,023)	(905,751)	(917,199)
Other Special Salaries					19,920	20,790	20,790	20,790
Total Special Salaries					**(299,544)**	**(326,999)**	**(345,333)**	**(356,197)**
TOTAL AUTHORIZED POSITIONS	**114**	**112**	**112**					

[1] Position subject to scheduled hold: one Water Meter Reader (PT-75%).

[2] Two Special Water Service Representative (PT-50%) positions and one previously held Water Meter Reader (PT-75%) position are eliminated in the 2013 Revised Budget.

[3] One Water Line Technician position is added in the 2013 Revised Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	216,606	152,145	184,061	190,071	194,973
120	Special Salaries	28,723	140,448	129,752	131,018	132,029
130	Overtime	820	0	0	0	0
140	Employee Benefits	175,602	180,960	244,661	260,244	272,986
150	Shrinkage	0	(7,989)	(7,911)	(8,238)	(8,458)
Subtotal Salaries and Benefits		**421,750**	**465,564**	**550,563**	**573,095**	**591,530**
210	Utilities	0	0	0	0	0
220	Communications	6,531	7,968	7,968	7,968	7,968
230	Transportation and Training	0	500	500	500	500
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	16,537	33,108	30,558	30,558	30,558
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	27,282	(17,211)	(8,726)	(8,726)	(8,726)
Subtotal Contractuals		**50,351**	**24,365**	**30,300**	**30,300**	**30,300**
310	Office Supplies	364	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	1,568	1,000	1,000	1,000	1,000
Subtotal Commodities		**1,932**	**2,000**	**2,000**	**2,000**	**2,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**474,033**	**491,930**	**582,863**	**605,395**	**623,830**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Division Supervisor	1	1	1	C43	53,719	53,719	53,719	53,719
Customer Service Clerk II [1, 3]	1	3	3	619	39,318	110,672	113,670	115,396
Customer Service Clerk I [2]	7	10	10	617	235,909	319,012	326,795	332,921
Subtotal	**9**	**14**	**14**		**328,946**	**483,403**	**494,183**	**502,036**
Charge to Sewer Utility					(182,482)	(306,577)	(312,601)	(317,033)
Other Regular Salaries					5,681	7,235	8,489	9,970
Total Regular Salaries					**152,145**	**184,061**	**190,071**	**194,973**
Other Special Salaries					40,000	40,000	40,000	40,000
Customer Service Clerk I (PT-50%)	4	4	4	617	100,448	89,752	91,018	92,029
Total Special Salaries	**4**	**4**	**4**		**140,448**	**129,752**	**131,018**	**132,029**
TOTAL AUTHORIZED POSITIONS	**13**	**18**	**18**					

[1] One Secretary position is transferred from CityArts and reclassified as a Customer Service Clerk II in the 2013 Revised Budget.
[2] One Customer Service Clerk I position is transferred in the 2013 Revised Budget from each of the following locations: Library Operations; PW&U Strategic Services; and Treasury.
[3] One Customer Service Clerk II is transferred from Police Records in the 2013 Revised Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	361,493	410,894	348,952	356,483	361,286
120	Special Salaries	0	0	0	0	0
130	Overtime	21,781	0	0	0	0
140	Employee Benefits	252,619	210,827	303,312	319,957	331,725
150	Shrinkage	0	(466,696)	(439,210)	(440,988)	(479,029)
Subtotal Salaries and Benefits		**635,892**	**155,025**	**213,054**	**235,452**	**213,982**
210	Utilities	0	0	0	0	0
220	Communications	882,548	959,521	956,899	956,899	956,899
230	Transportation and Training	8,842	6,100	6,100	6,100	6,100
240	Insurance	0	0	0	0	0
250	Professional Services	23,022	0	7,000	7,000	7,000
260	Data Processing	517,066	554,337	975,134	975,134	975,134
270	Equipment Charges	0	32,749	32,749	32,749	32,749
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	(476,612)	(530,177)	(530,177)	(547,439)	(565,133)
Subtotal Contractuals		**954,867**	**1,022,530**	**1,447,705**	**1,430,443**	**1,412,749**
310	Office Supplies	4,549	15,000	15,000	15,000	15,000
320	Clothing and Towels	0	14,510	14,510	14,510	14,510
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	7,364	7,364	7,364	7,364
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	135	6,100	6,100	6,100	6,100
390	Other Commodities	(15,126)	(4,528)	(17,190)	(17,190)	(17,190)
Subtotal Commodities		**(10,442)**	**38,446**	**25,784**	**25,784**	**25,784**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,580,317**	**1,216,000**	**1,686,543**	**1,691,679**	**1,652,515**

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Utility Operations Administrator	1	1	1	C52	68,681	68,680	68,680	68,680
Senior Fiscal Analyst	1	1	1	C43	62,770	62,770	62,770	62,770
Information Systems Coordinator	1	1	1	926	49,872	51,118	52,180	53,470
Administrative Aide II	2	2	2	623	93,245	93,244	94,966	96,030
Associate Accountant	1	1	1	623	51,212	51,212	51,980	51,980
Account Clerk III	2	2	2	621	82,100	82,100	83,383	84,266
Account Clerk II	1	1	1	619	30,058	30,058	30,740	31,500
Customer Service Clerk II [1]	6	6	6	619	235,100	240,117	243,687	245,460
Account Clerk I	1	1	1	617	38,784	38,784	39,366	39,366
Customer Service Clerk I [1]	4	4	4	617	113,964	119,535	120,035	120,776
Subtotal	**20**	**20**	**20**		**825,786**	**837,618**	**847,788**	**854,298**
Savings from Scheduled Position Holds [1]					(115,214)	(122,818)	(122,818)	(122,818)
Allocation - PW&U Strategic Services					14,432	14,084	14,436	14,797
Charge from Controller's Office					24,164	24,164	24,769	24,769
Charge to Sewer Utility					(355,286)	(418,809)	(423,894)	(427,149)
Other Regular Salaries					17,012	14,713	16,202	17,389
Total Regular Salaries					**410,894**	**348,952**	**356,483**	**361,286**
TOTAL AUTHORIZED POSITIONS	**20**	**20**	**20**					

[1] Positions subject to scheduled hold: one Customer Service Clerk II; and three Customer Service Clerk I's.

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

MULTI-YEAR FUND OVERVIEW - STORMWATER UTILITY — FUND: 560

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Charges for Services	9,050,055	8,902,479	9,044,161	9,062,170	9,980,215
Other	113,059	0	0	0	130,000
Total Budgeted Revenues	**9,163,114**	**8,902,479**	**9,044,161**	**9,062,170**	**10,110,215**
Budgeted Expenditures:					
Salaries and Benefits	2,113,433	2,391,250	2,400,943	2,482,470	2,543,070
Contractuals	2,702,161	1,929,342	1,964,586	1,970,832	1,980,809
Commodities	401,868	409,851	361,784	358,154	358,154
Capital Outlay	209,194	225,000	225,000	415,000	428,000
Other	4,232,975	12,113,937	5,497,943	11,344,903	5,519,260
Total Budgeted Expenditures	**9,659,631**	**17,069,379**	**10,450,256**	**16,571,358**	**10,829,294**
Budgeted Income (Loss)	**(496,517)**	**(8,166,900)**	**(1,406,096)**	**(7,509,188)**	**(719,078)**
Fund Balance January 1	9,172,398	8,930,967	9,636,518	8,230,422	721,234
Change in assets and liabilties	*960,637*				
Fund Balance December 31	**9,636,518**	**764,067**	**8,230,422**	**721,234**	**2,155**

Total Contractual Expenditure Detail:					
Administrative Charge	136,136	92,560	92,560	89,198	89,198
Other Contractuals	2,566,025	1,836,782	1,872,026	1,881,634	1,891,611
TOTAL CONTRACTUALS	**2,702,161**	**1,929,342**	**1,964,586**	**1,970,832**	**1,980,809**

Total Other Expenditure Detail:					
Transfer - Public Safety Service Fee	630,421	520,972	520,972	587,688	603,495
Transfer - Information Technology Fund	10,188	10,615	0	0	0
Principal - Debt Service	2,464,606	2,300,033	2,935,033	2,715,284	2,777,912
Interest - Debt Service	1,026,434	573,939	858,560	775,524	688,129
New Debt Service	0	1,083,378	1,083,378	1,206,754	1,330,129
Contingency/Other	0	100,000	100,000	100,000	100,000
Program Enhancements	0	7,525,000	0	5,950,000	0
Employee Compensation	0	0	0	9,653	19,595
Other Expenditures	101,326	0	0	0	0
TOTAL OTHER	**4,232,975**	**12,113,937**	**5,497,943**	**11,344,903**	**5,519,260**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,502,045	1,606,395	1,647,805	1,682,356	1,705,623
120	Special Salaries	3,717	5,970	5,970	5,970	5,970
130	Overtime	6,742	0	0	0	0
140	Employee Benefits	600,929	778,884	747,168	794,144	831,477
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**2,113,433**	**2,391,250**	**2,400,943**	**2,482,470**	**2,543,070**
210	Utilities	209,449	180,923	209,924	218,329	227,073
220	Communications	9,090	8,359	8,623	8,623	8,623
230	Transportation and Training	5,118	23,490	23,490	23,490	23,490
240	Insurance	12,350	12,350	12,350	12,350	12,350
250	Professional Services	1,471,994	827,090	827,090	827,090	827,090
260	Data Processing	88,669	113,010	118,989	118,989	118,989
270	Equipment Charges	331,228	191,360	191,360	191,360	191,360
280	Buildings and Grounds Charges	366,205	322,710	322,710	322,710	322,710
290	Other Contractuals	208,058	250,050	250,050	247,891	249,124
Subtotal Contractuals		**2,702,161**	**1,929,342**	**1,964,586**	**1,970,832**	**1,980,809**
310	Office Supplies	12,993	7,800	7,800	7,800	7,800
320	Clothing and Towels	0	2,430	2,430	2,430	2,430
330	Chemicals	4,455	9,195	9,195	9,195	9,195
340	Equipment Parts and Supplies	231,712	256,116	208,049	204,419	204,419
350	Materials	114,395	94,520	94,520	94,520	94,520
370	Building Parts and Materials	3,787	180	180	180	180
380	Non-capitalizable Equipment	30,525	34,010	34,010	34,010	34,010
390	Other Commodities	4,000	5,600	5,600	5,600	5,600
Subtotal Commodities		**401,868**	**409,851**	**361,784**	**358,154**	**358,154**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	184,000	185,000	165,304	415,000	360,000
460	Operating Equipment	25,194	40,000	59,696	0	68,000
Subtotal Capital Outlay		**209,194**	**225,000**	**225,000**	**415,000**	**428,000**
510	Interfund Transfers	640,609	531,587	520,972	587,688	603,495
520	Debt Service	3,426,888	3,957,350	4,876,971	4,697,562	4,796,170
530	Other Nonoperating Expenses	165,478	7,625,000	100,000	6,059,653	119,595
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**4,232,975**	**12,113,937**	**5,497,943**	**11,344,903**	**5,519,260**
TOTAL		**9,659,631**	**17,069,379**	**10,450,256**	**16,571,358**	**10,829,294**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Division Manager	1	1	1	D62	85,585	85,586	85,586	85,586
Civil Engineer	1	1	1	C43	53,501	53,502	53,502	53,502
Environmental Services Specialist	2	2	2	C41	129,040	129,040	129,040	129,040
Engineering Technician II	1	1	1	626	59,281	59,281	60,171	60,171
Engineering Technician I	1	1	1	624	46,359	46,359	48,035	49,187
General Supervisor II	3	3	3	624	142,983	142,983	146,817	148,347
Administrative Aide II [2]	1	2	2	623	39,031	80,038	82,885	84,951
Engineering Aide III	1	1	1	623	44,433	44,433	45,100	45,100
General Supervisor I	1	1	1	623	39,031	39,031	39,842	40,826
Sewer Line Technician	1	1	1	622	48,844	48,844	49,576	49,576
Equipment Operator III	12	12	12	620	466,808	466,808	476,591	481,707
Equipment Operator II [1]	2	2	2	619	68,347	70,380	71,882	72,858
Equipment Operator I	7	7	7	617	212,145	212,144	218,153	223,538
Laborer [1]	4	4	4	616	112,583	114,359	117,157	119,360
Subtotal	**38**	**39**	**39**		**1,547,971**	**1,592,787**	**1,624,335**	**1,643,749**
Other Regular Salaries					30,019	25,915	28,152	31,104
Allocation - PW&U Strategic Services					27,420	26,759	27,428	28,114
Allocation - Water Utility Billing					86,929	86,929	86,929	86,929
Allocation - Wichita/Valley Center Floodway					(28,223)	(23,054)	(22,957)	(22,741)
Savings from Scheduled Position Holds [1]					(57,722)	(61,532)	(61,532)	(61,532)
Subtotal					**58,424**	**55,018**	**58,021**	**61,875**
Total Regular Salaries					**1,606,395**	**1,647,805**	**1,682,356**	**1,705,623**
Total Special Salaries					**5,970**	**5,970**	**5,970**	**5,970**
TOTAL AUTHORIZED POSITIONS	**38**	**39**	**39**					

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

[2] One Administrative Aide II position is transferred from Sewage Treatment in the 2013 Revised Budget.

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

MULTI-YEAR FUND OVERVIEW - FLEET INTERNAL SERVICE FUND — FUND: 605

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Charges for Services	6,838,683	6,640,299	6,570,799	6,501,299	6,501,299
Rental Income	8,508,164	8,921,900	8,921,900	8,921,900	8,921,900
Other Revenue	102,084	549,171	549,171	549,171	549,171
Total Budgeted Revenues	**15,448,931**	**16,111,370**	**16,041,870**	**15,972,370**	**15,972,370**
Budgeted Expenditures:					
Salaries and Benefits	2,950,547	3,404,682	3,627,731	3,733,708	3,816,020
Contractuals	944,303	1,214,825	1,123,634	1,080,327	1,080,327
Commodities	8,142,435	7,488,200	7,489,933	7,413,290	7,413,290
Capital Outlay	2,583,475	3,342,000	3,342,000	3,779,293	3,808,773
Other	529,382	1,015,209	500,000	1,199,129	518,532
Total Budgeted Expenses	**15,150,142**	**16,464,917**	**16,083,298**	**17,205,747**	**16,636,942**
Budgeted Income (Loss)	298,789	(353,547)	(41,428)	(1,233,377)	(664,572)
Fund Balance January 1	1,847,995	785,263	1,940,311	1,898,883	665,506
Change in assets and liabilities	*(206,473)*				
Fund Balance December 31	**1,940,311**	**431,716**	**1,898,883**	**665,506**	**934**
Total Contractuals Expenditure Detail:					
Other Contractuals	663,107	984,025	910,420	910,420	910,420
Administrative Charge	281,196	213,214	213,214	169,907	169,907
TOTAL CONTRACTUALS	**944,303**	**1,214,825**	**1,123,634**	**1,080,327**	**1,080,327**
Budgeted Other Expenditure Detail:					
Contingency	0	565,209	500,000	500,000	500,000
Program Enhancements	0	0	0	690,000	0
Employee Compensation	0	0	0	9,129	18,532
Other	529,382	0	0	0	0
Other - Inventory	0	450,000	0	0	0
TOTAL OTHER EXPENDITURES	**529,382**	**1,015,209**	**500,000**	**1,199,129**	**518,532**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,951,789	2,294,596	2,354,396	2,404,237	2,438,142
120	Special Salaries	192,856	26,740	233,741	226,740	226,740
130	Overtime	35,289	0	0	0	0
140	Employee Benefits	770,613	1,083,347	1,039,594	1,102,731	1,151,138
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**2,950,547**	**3,404,682**	**3,627,731**	**3,733,708**	**3,816,020**
210	Utilities	3,961	6,870	6,870	6,870	6,870
220	Communications	20,358	14,873	16,322	16,322	16,322
230	Transportation and Training	111,378	78,520	78,520	78,520	78,520
240	Insurance	37,170	37,170	37,170	37,170	37,170
250	Professional Services	(27,771)	373,350	373,350	373,350	373,350
260	Data Processing	195,314	157,448	64,808	64,808	64,808
270	Equipment Charges	197,720	248,670	248,670	248,670	248,670
280	Buildings and Grounds Charges	112,724	73,640	73,640	73,640	73,640
290	Other Contractuals	293,449	224,284	224,284	180,977	180,977
Subtotal Contractuals		**944,303**	**1,214,825**	**1,123,634**	**1,080,327**	**1,080,327**
310	Office Supplies	9,912	5,850	5,850	5,850	5,850
320	Clothing and Towels	4,743	2,110	2,110	2,110	2,110
330	Chemicals	5,669	6,650	6,650	6,650	6,650
340	Equipment Parts and Supplies	7,789,002	7,204,090	7,055,823	6,979,180	6,979,180
350	Materials	82,867	0	0	0	0
370	Building Parts and Materials	46,591	0	0	0	0
380	Non-capitalizable Equipment	176,480	255,000	255,000	255,000	255,000
390	Other Commodities	27,171	14,500	164,500	164,500	164,500
Subtotal Commodities		**8,142,435**	**7,488,200**	**7,489,933**	**7,413,290**	**7,413,290**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	1,953,922	3,342,000	3,342,000	3,779,293	3,808,773
460	Operating Equipment	629,553	0	0	0	0
Subtotal Capital Outlay		**2,583,475**	**3,342,000**	**3,342,000**	**3,779,293**	**3,808,773**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	565,209	500,000	1,199,129	518,532
540	Inventory Accounts	529,382	450,000	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**529,382**	**1,015,209**	**500,000**	**1,199,129**	**518,532**
TOTAL		**15,150,142**	**16,464,917**	**16,083,298**	**17,205,747**	**16,636,942**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Division Manager [4]	0	1	1	D71	0	92,826	92,826	92,826
Division Manager [4]	1	0	0	D63	92,826	0	0	0
General Maintenance Supervisor II	1	1	1	C44	55,224	55,224	55,224	55,224
Division Supervisor	1	1	1	C43	75,882	55,375	55,375	55,375
Senior Fiscal Analyst [6]	0	1	1	C43	0	60,739	60,739	60,739
General Maintenance Supervisor I	1	1	1	C41	50,157	50,158	50,158	50,158
Administrative Assistant [5]	1	0	0	928	60,739	0	0	0
Maintenance Technician	1	1	1	626	56,425	56,425	58,465	58,682
Mechanic Supervisor	4	4	4	624	187,572	195,882	199,354	201,584
Body Shop Mechanic II	1	1	1	623	51,212	51,212	51,980	51,980
Mechanic III [1]	12	12	12	623	542,669	542,601	553,098	559,250
Body Shop Mechanic I [1]	2	2	2	622	84,276	86,614	87,347	87,347
Mechanic II [1]	19	19	19	622	745,867	755,475	771,382	785,206
Account Clerk III [2,3]	0	2	2	621	0	77,319	80,285	81,105
Senior Storekeeper	4	4	4	621	157,333	157,333	159,826	161,564
Mechanic I	3	3	3	618	96,752	101,690	104,421	107,012
Service Attendant	4	4	4	616	119,709	119,709	122,632	124,765
Subtotal	**55**	**57**	**57**		**2,376,642**	**2,458,582**	**2,503,112**	**2,532,816**
Savings from Scheduled Position Holds [1]					(178,879)	(190,685)	(190,685)	(190,685)
Other Regular Salaries					57,146	47,770	52,112	55,320
Allocation - PW&U Strategic Services					39,687	38,730	39,698	40,691
Subtotal					**(82,046)**	**(104,185)**	**(98,875)**	**(94,675)**
Total Regular Salaries					**2,294,596**	**2,354,396**	**2,404,237**	**2,438,142**
Temporary Staff					25,000	25,000	25,000	25,000
Certification Attainment and Retention Incentive					0	207,001	200,000	200,000
Other Special Salaries					1,740	1,740	1,740	1,740
Total Special Salaries					**26,740**	**233,741**	**226,740**	**226,740**
TOTAL AUTHORIZED POSITIONS	**55**	**57**	**57**					

[1] Positions subject to scheduled hold: one Mechanic III; one Body Shop Mechanic I; and three Mechanic II's.

[2] One Account Clerk III position is transferred from Environmental Health in the 2013 Revised Budget.

[3] One Account Clerk III position is transferred from Sewer Maintenance in the 2013 Revised Budget.

[4] The Division Manager position is upgraded from a D63 to a D71 as part of the 2013 Fleet & Facilities reorganization plan.

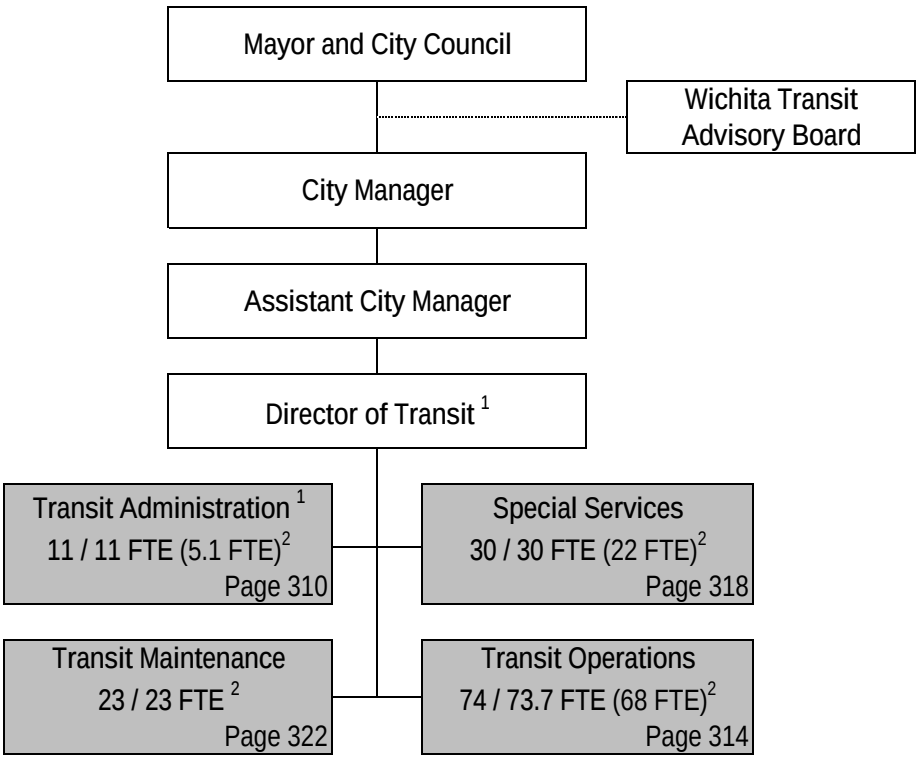
[5] The Administrative Assistant position is eliminated in the 2013 Revised Budget.

[6] A Senior Fiscal Analyst position is added in the 2013 Revised Budget.

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

Departmental Organization Chart

TRANSIT



[1] Position included with Transit Administration.

[2] Non-locally funded positions.

Total Authorized Positions/Full-Time Equivalent = 138 / 137.7 FTE (118.1 FTE)[2]

DEPARTMENT AUTHORIZED POSITIONS

TRANSIT

Authorized Positions	Range	2012	2013	2014
Department Director	E82	1	1	1
Assistant Department Director	D71	1	1	1
General Maintenance Supervisor II	C44	1	1	1
Program Coordinator (Mobility Mgr.) [1]	C44	0	1	1
Senior Management Analyst [2]	C44	0	1	1
Division Supervisor	C43	1	1	1
Senior Program Specialist [3]	C43	0	1	1
Transportation Development Coord. [4]	C43	3	0	0
Accountant [1]	C41	0	1	1
Program Specialist [1]	C41	0	1	1
Administrative Assistant [3]	928	1	0	0
Planning Analyst [2]	927	1	0	0
Information Systems Coordinator [5]	926	0	1	1
Mechanic Supervisor	624	2	2	2
Operations Supervisor I [1]	623	3	6	6
Account Clerk III	621	1	1	1

Authorized Positions	Range	2012	2013	2014
Administrative Secretary	621	1	1	1
Account Clerk II [6]	619	0	1	1
Customer Service Clerk II [6]	619	6	4	4
Storekeeper [7]	619	0	1	1
Customer Service Clerk I	617	1	1	1
Clerk II [8]	615	0	1	1
Bus Mechanic A	320	6	6	6
Bus Mechanic B	317	5	5	5
Bus Operator	316	64	64	64
Bus Mechanic Helper [7]	315	4	3	3
Van Driver	314	26	26	26
Bus Utility Worker	312	5	5	5
Clerk I (.90 FTE) [8]	613	2	0	0
Clerk I (.70 FTE) [8]	613	0	1	1
TOTAL AUTHORIZED POSITIONS		**135**	**138**	**138**
Transit Fund		**135**	**138**	**138**

[1] Program Coordinator (Mobility Manager), Accountant, Program Specialist, and three Operations Supervisors were added in the 2013 Revised Budget.

[2] Planning Analyst is reclassifed as a Senior Management Analyst in the 2013 Revised Budget.

[3] Administrative Assistant is reclassified as a Senior Program Specialist in the 2013 Revised Budget.

[4] Three Transportation Development Coordinators are eliminated in the 2013 Revised Budget.

[5] Information Systems Coordinator is added in the 2013 Revised Budget. Had be provided by a contractor.

[6] One Customer Service Clerk II is reclassified as an Account Clerk II and one Customer Service Clerk II is eliminated in the 2013 Revised Budget.

[7] One Bus Mechanic Helper is eliminated and replaced with a Storekeeper.

[8] One part-time Clerk I is reclassified as a full-time Clerk I and one is changed to at 0.70 FTE position.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	1,230,047	1,148,762	1,194,552	1,349,542	1,416,645
120	Special Salaries	3,528,120	3,809,987	3,525,386	3,455,066	3,461,078
130	Overtime	26,335	0	0	0	0
140	Employee Benefits	2,243,452	2,737,721	2,569,382	2,687,650	2,812,984
150	Shrinkage	0	(150,000)	(82,636)	(82,121)	(104,904)
Subtotal Salaries and Benefits		**7,027,954**	**7,546,470**	**7,206,683**	**7,410,137**	**7,585,803**
210	Utilities	147,763	139,596	159,596	159,596	159,596
220	Communications	36,740	18,963	26,053	26,053	26,053
230	Transportation and Training	9,111	740	20,940	20,940	20,940
240	Insurance	100,185	100,183	100,183	100,183	100,183
250	Professional Services	501,146	1,130	171,595	7,863	7,863
260	Data Processing	98,225	257,036	329,492	329,443	329,443
270	Equipment Charges	528,741	0	665,600	665,600	665,600
280	Buildings and Grounds Charges	121,799	0	154,463	112,963	87,963
290	Other Contractuals	2,572,932	2,769,903	1,940,898	2,034,024	2,034,024
Subtotal Contractuals		**4,116,643**	**3,287,551**	**3,568,820**	**3,456,665**	**3,431,665**
310	Office Supplies	77,600	3,660	4,860	4,860	4,860
320	Clothing and Towels	29,182	21,200	26,900	26,900	26,900
330	Chemicals	105,969	0	116,100	116,100	116,100
340	Equipment Parts and Supplies	2,112,210	1,738,300	2,164,440	2,519,758	2,519,758
350	Materials	500	0	150	150	150
370	Building Parts and Materials	3,311	0	3,300	3,300	3,300
380	Non-capitalizable Equipment	12,335	2,000	19,000	13,000	13,000
390	Other Commodities	31,057	496,058	18,000	18,000	18,000
Subtotal Commodities		**2,372,164**	**2,261,218**	**2,352,750**	**2,702,068**	**2,702,068**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	420,000	0	0
460	Operating Equipment	0	0	70,000	0	0
Subtotal Capital Outlay		**0**	**0**	**490,000**	**0**	**0**
510	Interfund Transfers	1,862,164	2,081,274	2,963,807	3,155,066	3,184,242
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	312,298	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**2,174,461**	**2,081,274**	**2,963,807**	**3,155,066**	**3,184,242**
TOTAL		**15,691,223**	**15,176,513**	**16,582,060**	**16,723,937**	**16,903,778**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TRANSIT FUND — FUND: 520

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Revenues:					
Charges for Services	2,025,040	2,423,798	2,000,223	1,993,340	1,993,340
Rental Income	74,146	50,000	50,000	100,000	100,000
Transfers In	4,565,080	4,038,504	3,925,080	3,925,080	3,611,564
Other Revenue	74,132	42,434	42,434	42,434	42,434
Total Budgeted Revenues	**6,738,398**	**6,554,736**	**6,017,737**	**6,060,854**	**5,747,338**
Expenditures:					
Salaries and Benefits	3,628,214	3,161,645	1,446,646	1,295,542	1,381,339
Contractuals	994,731	550,364	1,071,376	1,002,319	1,002,319
Commodities	606,729	814,074	376,649	505,135	505,135
Capital Outlay	0	0	0	0	0
Other	2,174,461	2,081,274	2,963,807	3,155,066	3,184,242
Total Budgeted Expenditures	**7,404,136**	**6,607,358**	**5,858,478**	**5,958,063**	**6,073,035**
Budgeted Income (Loss)	**(665,738)**	**(52,623)**	**159,259**	**102,791**	**(325,697)**
Fund Balance - January 1	(102,484)	(520,248)	(89,351)	69,908	172,699
Increase in assets and liabilities	678,871				
Fund Balance - December 31	**(89,351)**	**(572,871)**	**69,908**	**172,699**	**(152,998)**
Budgeted Transfers In Revenue Detail:					
Transfer In - General Fund	4,455,080	3,475,080	3,475,080	3,475,080	3,475,080
Transfer In - Permanent Reserve Fund	110,000	563,424	450,000	450,000	136,484
Total Transfers In	**4,565,080**	**4,038,504**	**3,925,080**	**3,925,080**	**3,611,564**
Budgeted Contractual Expenditure Detail:					
Other Contractuals	790,136	351,314	872,326	871,710	871,710
Administrative Charges	204,595	199,050	199,050	130,609	130,609
Total Contractuals	**994,731**	**550,364**	**1,071,376**	**1,002,319**	**1,002,319**
Budgeted Other Expenditure Detail:					
Public Safety Fee	42,245	44,538	44,538	66,494	67,284
Grant Matches	1,819,919	2,036,736	2,919,269	3,088,572	3,116,958
Legal Settlements and Claims	19,943	0	0	0	0
In-Kind Expenses	292,355	0	0	0	0
Total Other	**2,174,461**	**2,081,274**	**2,963,807**	**3,155,066**	**3,184,242**

Transit Fund Amounts Owed to Other City Funds:					
Self Insurance Fund (Tort Claims)	394,500	394,500	394,500	394,500	394,500
Permanent Reserve Fund	785,000	1,238,424	1,235,000	1,685,000	1,821,484
Total Liability	**1,179,500**	**1,632,924**	**1,629,500**	**2,079,500**	**2,215,984**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT **16 TRANSIT**
FUND **520 TRANSIT FUND**

COMBINED DETAIL SUMMARY

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	272,679	167,421	470,341	556,853	605,191
120	Special Salaries	2,055,000	1,929,452	485,229	301,239	301,734
130	Overtime	20,042	0	0	0	0
140	Employee Benefits	1,280,493	1,214,773	491,076	437,450	474,415
150	Shrinkage	0	(150,000)	0	0	0
Subtotal Salaries and Benefits		**3,628,214**	**3,161,645**	**1,446,646**	**1,295,542**	**1,381,339**
210	Utilities	133,969	139,596	139,596	139,596	139,596
220	Communications	27,180	18,963	20,646	20,646	20,646
230	Transportation and Training	3,963	740	740	740	740
240	Insurance	100,185	100,183	100,183	100,183	100,183
250	Professional Services	429,940	1,130	5,318	6,263	6,263
260	Data Processing	71,521	75,932	36,585	36,536	36,536
270	Equipment Charges	82	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	227,890	213,820	768,308	698,355	698,355
Subtotal Contractuals		**994,731**	**550,364**	**1,071,376**	**1,002,319**	**1,002,319**
310	Office Supplies	6,205	3,660	3,660	3,660	3,660
320	Clothing and Towels	20,596	21,200	21,200	21,200	21,200
330	Chemicals	48	0	0	0	0
340	Equipment Parts and Supplies	574,664	786,214	350,789	479,275	479,275
350	Materials	214	0	0	0	0
370	Building Parts and Materials	7	0	0	0	0
380	Non-capitalizable Equipment	1,887	2,000	0	0	0
390	Other Commodities	3,109	1,000	1,000	1,000	1,000
Subtotal Commodities		**606,729**	**814,074**	**376,649**	**505,135**	**505,135**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	1,862,164	2,081,274	2,963,807	3,155,066	3,184,242
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	312,298	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**2,174,461**	**2,081,274**	**2,963,807**	**3,155,066**	**3,184,242**
TOTAL		**7,404,136**	**6,607,358**	**5,858,478**	**5,958,063**	**6,073,035**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 16 TRANSIT
FUND 520 TRANSIT FUND
SERVICE 1601 TRANSIT ADMINISTRATION

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	193,930	124,351	275,593	318,984	361,205
120	Special Salaries	3,201	17,001	2,783	2,783	2,783
130	Overtime	1,393	0	0	0	0
140	Employee Benefits	61,370	55,065	125,804	148,688	172,013
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**259,894**	**196,417**	**404,180**	**470,456**	**536,002**
210	Utilities	108,846	121,396	121,396	121,396	121,396
220	Communications	13,621	13,821	14,376	14,376	14,376
230	Transportation and Training	3,963	0	0	0	0
240	Insurance	32,123	32,123	32,123	32,123	32,123
250	Professional Services	427,090	0	4,188	5,133	5,133
260	Data Processing	46,051	44,580	15,210	15,210	15,210
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	214,400	211,260	209,748	139,795	139,795
Subtotal Contractuals		**846,094**	**423,180**	**397,041**	**328,033**	**328,033**
310	Office Supplies	5,458	3,350	3,350	3,350	3,350
320	Clothing and Towels	100	200	200	200	200
330	Chemicals	48	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	150	0	0	0	0
390	Other Commodities	2,884	1,000	1,000	1,000	1,000
Subtotal Commodities		**8,639**	**4,550**	**4,550**	**4,550**	**4,550**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	732,456	247,233	198,939	230,565	234,402
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	312,298	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**1,044,753**	**247,233**	**198,939**	**230,565**	**234,402**
TOTAL		**2,159,380**	**871,380**	**1,004,710**	**1,033,605**	**1,102,987**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 16 TRANSIT
FUND 520 TRANSIT FUND
SERVICE 1601 TRANSIT ADMINISTRATION

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Department Director	1	1	1	E82	111,461	134,275	134,275	134,275
Assistant Department Director [1]	1	1	1	D71	80,046	0	36,071	72,142
Senior Management Analyst [2]	0	1	1	C44	0	69,566	69,566	69,566
Senior Program Specialist [3]	0	1	1	C43	0	62,770	62,770	62,770
Transportation Development Coord. [4]	2	0	0	C43	118,243	0	0	0
Accountant [5]	0	1	1	C41	0	52,096	52,096	52,096
Program Specialist [5]	0	1	1	C41	0	52,096	52,096	52,096
Administrative Assistant [3]	1	0	0	928	65,408	0	0	0
Planning Analyst [2]	1	0	0	927	46,319	0	0	0
Information Systems Coordinator [5]	0	1	1	926	0	29,811	53,182	54,512
Account Clerk III	1	1	1	621	46,591	46,591	47,290	47,290
Administrative Secretary	1	1	1	621	40,175	40,175	41,628	42,626
Account Clerk II [6]	0	1	1	619	0	42,471	43,108	43,108
Customer Service Clerk II [6]	2	0	0	619	82,895	0	0	0
Customer Service Clerk I	1	1	1	617	38,784	38,784	38,784	38,784
Subtotal	**11**	**11**	**11**		**629,924**	**568,634**	**630,865**	**669,264**
Other Regular Salaries					8,268	2,988	15,338	28,055
Charges to Grants					(513,841)	(296,030)	(327,219)	(336,113)
Total Regular Salaries					**124,351**	**275,593**	**318,984**	**361,205**
Other Special Salaries					3,000	2,783	2,783	2,783
Clerk I (PT-90%) [7]	2	0	0	613	30,982	0	0	0
Charges to Grants					(16,981)	0	0	0
Total Special Salaries					**17,001**	**2,783**	**2,783**	**2,783**
TOTAL AUTHORIZED POSITIONS	**13**	**11**	**11**					

[1] Assistant Department Director will be held open through July 2014.
[2] Planning Analyst was reclassified as a Senior Management Analyst for the 2013 Revised Budget.
[3] Administrative Assistant was reclassified as a Senior Program Specialist for the 2013 Revised Budget.
[4] Transportation Development Coordinator positions are eliminated as a result of the 2013 Revised Budget reorganization.
[5] Accountant, Program Specialist, and Information Systems Coordinator are added for the 2013 Revised Budget.
[6] One Customer Service Clerk II is reclassfied as a Account Clerk II and one Customer Service Clerk II eliminated in the 2013 Revised Budget.
[7] One Clerk I (PT-90%) is moved to Transit Operations as reduced to 70% FTE and one Clerk I position is eliminated in the 2013 Revised Budget.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	522,475	448,006	296,030	327,219	336,113
120	Special Salaries	8,525	16,981	0	0	0
130	Overtime	1,651	0	0	0	0
140	Employee Benefits	194,332	159,017	128,882	147,643	153,980
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**726,982**	**624,004**	**424,912**	**474,862**	**490,094**
210	Utilities	0	0	0	0	0
220	Communications	180	0	0	0	0
230	Transportation and Training	3,431	0	15,000	15,000	15,000
240	Insurance	0	0	0	0	0
250	Professional Services	69,125	0	164,677	0	0
260	Data Processing	(2,639)	12,936	110,742	110,742	110,742
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	10,776	0	46,583	46,583	46,583
290	Other Contractuals	586,894	415,372	9,090	172,169	172,169
Subtotal Contractuals		**667,767**	**428,308**	**346,092**	**344,494**	**344,494**
310	Office Supplies	27,904	0	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	916	0	0	0	0
390	Other Commodities	280	6,058	0	0	0
Subtotal Commodities		**29,100**	**6,058**	**1,000**	**1,000**	**1,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,423,849**	**1,058,370**	**772,004**	**820,356**	**835,588**

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 16 TRANSIT
FUND 520 TRANSIT FUND
SERVICE 1602 TRANSIT OPERATIONS

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	56,332	43,071	194,748	237,869	243,985
120	Special Salaries	1,508,467	1,343,872	240,261	79,600	79,600
130	Overtime	17,865	0	0	0	0
140	Employee Benefits	880,014	784,681	211,977	147,965	155,976
150	Shrinkage	0	(150,000)	0	0	0
Subtotal Salaries and Benefits		**2,462,677**	**2,021,624**	**646,986**	**465,434**	**479,561**
210	Utilities	0	0	0	0	0
220	Communications	8,982	3,330	4,188	4,188	4,188
230	Transportation and Training	0	460	460	460	460
240	Insurance	46,740	46,740	46,740	46,740	46,740
250	Professional Services	2,611	600	600	600	600
260	Data Processing	13,166	16,304	17,025	16,976	16,976
270	Equipment Charges	5	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	12,288	0	0	0	0
Subtotal Contractuals		**83,792**	**67,434**	**69,013**	**68,964**	**68,964**
310	Office Supplies	662	0	0	0	0
320	Clothing and Towels	14,596	16,000	16,000	16,000	16,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	400,449	594,727	282,958	399,000	399,000
350	Materials	214	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	237	0	0	0	0
390	Other Commodities	112	0	0	0	0
Subtotal Commodities		**416,269**	**610,727**	**298,958**	**415,000**	**415,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	220,966	372,752	1,805,135	2,035,871	2,063,598
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**220,966**	**372,752**	**1,805,135**	**2,035,871**	**2,063,598**
TOTAL		**3,183,704**	**3,072,537**	**2,820,092**	**2,985,269**	**3,027,124**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 16 TRANSIT
FUND 520 TRANSIT FUND
SERVICE 1602 TRANSIT OPERATIONS

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Division Supervisor	1	1	1	C43	45,191	45,191	45,191	45,191
Operations Supervisor I [1]	3	6	6	623	112,426	184,914	227,689	233,202
Customer Service Clerk II [2]	0	1	1	619	0	34,007	34,583	35,436
Subtotal	**4**	**8**	**8**		**157,616**	**264,112**	**307,463**	**313,828**
Other Regular Salaries					1,080	888	2,544	4,048
Charges to Grants					(115,626)	(70,251)	(72,138)	(73,891)
Total Regular Salaries					**43,071**	**194,748**	**237,869**	**243,985**
Bus Operator	64	64	64	316	2,124,606	2,014,436	2,014,436	2,014,436
Bus Utility Worker [3]	0	1	1	312	0	22,428	22,428	22,428
Clerk I (PT-70%) [4]	0	1	1	613	0	16,143	16,795	17,215
Subtotal	**64**	**66**	**66**		**2,124,606**	**2,053,008**	**2,053,659**	**2,054,079**
Other Special Salaries					48,180	145,264	150,147	153,423
Charges to Grants					(828,914)	(1,958,011)	(2,124,206)	(2,127,902)
Total Special Salaries					**1,343,872**	**240,261**	**79,600**	**79,600**
TOTAL AUTHORIZED POSITIONS	**68**	**74**	**74**					

[1] Three Operations Supervisor I positions are added for the 2013 Revised Budget. One is to supervise the Transit Center. One position is on hold through 2013.

[2] Customer Service Clerk II is transferred from Special Services for the 2013 Revised Budget.

[3] Bus Utility Worker is transferred from Transit Maintenance for the 2013 Revised Budget to provide building maintenance at the Transit Center.

[4] One part-time Clerk I is tranferred to provide customer service at the Transit Center.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	128,003	175,282	70,251	72,282	74,059
120	Special Salaries	612,782	933,972	2,157,667	2,299,311	2,303,501
130	Overtime	1,428	0	0	0	0
140	Employee Benefits	273,943	666,624	1,287,769	1,413,484	1,469,093
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,016,156**	**1,775,878**	**3,515,688**	**3,785,076**	**3,846,653**
210	Utilities	0	0	0	0	0
220	Communications	4,133	0	0	0	0
230	Transportation and Training	1,662	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	9,228	12,660	12,660	12,660
270	Equipment Charges	35	0	0	0	0
280	Buildings and Grounds Charges	28,266	0	0	0	0
290	Other Contractuals	19,586	72,515	556,000	556,000	556,000
Subtotal Contractuals		**53,681**	**81,743**	**568,660**	**568,660**	**568,660**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	861,710	952,086	1,362,568	1,589,633	1,589,633
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	(3,051)	0	0	0	0
390	Other Commodities	1,807	15,000	0	0	0
Subtotal Commodities		**860,466**	**967,086**	**1,362,568**	**1,589,633**	**1,589,633**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**1,930,304**	**2,824,707**	**5,446,916**	**5,943,369**	**6,004,946**

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT **16 TRANSIT**
FUND **520 TRANSIT FUND**
SERVICE **1603 SPECIAL SERVICES**

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	22,418	0	0	0	0
120	Special Salaries	543,332	568,578	242,185	218,855	219,350
130	Overtime	785	0	0	0	0
140	Employee Benefits	339,109	375,027	153,295	140,797	146,425
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**905,643**	**943,605**	**395,480**	**359,652**	**365,775**
210	Utilities	0	0	0	0	0
220	Communications	4,568	1,812	2,082	2,082	2,082
230	Transportation and Training	0	280	280	280	280
240	Insurance	18,860	18,860	18,860	18,860	18,860
250	Professional Services	105	530	530	530	530
260	Data Processing	12,250	13,404	4,350	4,350	4,350
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	969	2,560	558,560	558,560	558,560
Subtotal Contractuals		**36,752**	**37,446**	**584,662**	**584,662**	**584,662**
310	Office Supplies	71	310	310	310	310
320	Clothing and Towels	5,847	5,000	5,000	5,000	5,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	132,224	190,559	67,831	80,275	80,275
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	7	0	0	0	0
Subtotal Commodities		**138,149**	**195,869**	**73,141**	**85,585**	**85,585**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	318,212	913,814	423,619	362,517	365,129
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**318,212**	**913,814**	**423,619**	**362,517**	**365,129**
TOTAL		**1,398,757**	**2,090,734**	**1,476,902**	**1,392,416**	**1,401,151**

DEPARTMENT 16 TRANSIT
FUND 520 TRANSIT FUND
SERVICE 1603 SPECIAL SERVICES

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Program Coord. - Mobility Manager [1]	0	1	1	C44	0	69,566	69,566	69,566
Transportation Development Coord. [2]	1	0	0	C43	71,311	0	0	0
Customer Service Clerk II [3]	4	3	3	619	141,236	107,228	109,760	111,384
Subtotal	**5**	**4**	**4**		**212,547**	**176,794**	**179,326**	**180,950**
Other Regular Salaries					2,748	360	2,607	4,808
Charges to Grants					(215,295)	(177,154)	(181,932)	(185,758)
Total Regular Salaries					**0**	**0**	**0**	**0**
Other Special Salaries					14,182	16,344	16,944	18,552
Van Driver [4]	26	26	26	314	782,137	770,756	694,336	694,336
Charges to Grants					(227,740)	(544,915)	(492,425)	(493,538)
Total Special Salaries					**568,578**	**242,185**	**218,855**	**219,350**
TOTAL AUTHORIZED POSITIONS	**31**	**30**	**30**					

[1] Program Coordinator (Mobility Manager) is added in the 2013 Revised Budget to manage the ADA Program.
[2] Transportation Development coordinator is eliminated in the 2013 Revised Budget.
[3] One Customer Service Clerk II is moved to Transit Operations in the 2013 Revised Budget.
[4] Three Van Drivers are on hold for the 2014 Adopted and 2015 Approved Budgets.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	141,128	148,934	178,702	183,465	187,383
120	Special Salaries	207,319	227,740	302,731	273,569	274,188
130	Overtime	7,961	0	0	0	0
140	Employee Benefits	132,580	230,174	248,886	240,772	249,295
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**488,989**	**606,848**	**730,318**	**697,806**	**710,865**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	61,704	67,779	67,779	67,779
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,729,453	1,446,339	606,000	606,000	606,000
Subtotal Contractuals		**1,729,453**	**1,508,043**	**673,779**	**673,779**	**673,779**
310	Office Supplies	171	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**171**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	420,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**420,000**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**2,218,612**	**2,114,891**	**1,824,097**	**1,371,585**	**1,384,644**

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 16 TRANSIT
FUND 520 TRANSIT FUND
SERVICE 1604 TRANSIT MAINTENANCE

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**0**	**0**	**0**	**0**	**0**
210	Utilities	25,123	18,200	18,200	18,200	18,200
220	Communications	9	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,462	2,460	2,460	2,460	2,460
250	Professional Services	134	0	0	0	0
260	Data Processing	54	1,644	0	0	0
270	Equipment Charges	78	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	234	0	0	0	0
Subtotal Contractuals		**28,094**	**22,304**	**20,660**	**20,660**	**20,660**
310	Office Supplies	14	0	0	0	0
320	Clothing and Towels	54	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	41,991	928	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	7	0	0	0	0
380	Non-capitalizable Equipment	1,500	2,000	0	0	0
390	Other Commodities	105	0	0	0	0
Subtotal Commodities		**43,672**	**2,928**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	590,530	547,475	536,113	526,113	521,113
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**590,530**	**547,475**	**536,113**	**526,113**	**521,113**
TOTAL		**662,295**	**572,707**	**556,773**	**546,773**	**541,773**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

DEPARTMENT 16 TRANSIT
FUND 520 TRANSIT FUND
SERVICE 1604 TRANSIT MAINTENANCE

POSITION TITLE	2012	2013	2014	RANGE	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
General Maintenance Supervisor II	1	1	1	C44	47,807	49,002	49,002	49,002
Mechanic Supervisor	2	2	2	624	91,811	97,887	99,441	100,547
Storekeeper [1]	0	1	1	619	0	30,058	31,260	32,042
Clerk II [2]	0	1	1	615	0	0	26,151	26,804
Subtotal	**3**	**5**	**5**		**139,618**	**176,947**	**179,703**	**181,591**
Other Regular Salaries					1,620	660	2,190	3,760
Charges to Grants					(141,238)	(177,607)	(181,893)	(185,351)
Total Regular Salaries					**0**	**0**	**0**	**0**
Other Special Salaries					16,260	11,952	13,140	13,848
Bus Mechanic A [2]	6	6	6	320	253,643	229,502	229,502	229,502
Bus Mechanic B [3]	5	5	5	317	179,588	101,879	101,879	101,879
Bus Mechanic Helper [1]	4	3	3	315	115,407	84,369	84,369	84,369
Bus Utility Worker [4]	5	4	4	312	136,944	123,778	123,778	123,778
Charges to Grants					(701,842)	(551,481)	(552,669)	(553,377)
Total Special Salaries	**20**	**18**	**18**		**0**	**0**	**0**	**0**
TOTAL AUTHORIZED POSITIONS	**23**	**23**	**23**					

[1] One Bus Mechanic Helper (315) position is eliminated and replaced with a Storekeeper (619) for the 2013 Revised Budget.
[2] Clerk II is added for the 2013 Revised Budget. Position is on hold through 2013.
[2] As Mechanic A (320) positions are vacated and rehired, the will be filled as Mechanic III (623). If current Mechanic A employees attain proper certifications to become Mechanics III, they will be reclassified.
[3] As Mechanic B (317) positions are vacated and rehired, the will be filled as Mechanic II (622). If current Mechanic B employees attain proper certifications to become Mechanics III, they will be reclassified.
[4] One Bus Utility Worker (312) is transferred to Transit Operations in the 2013 Revised Budget to mainain the Transit Center.

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

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

		2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110	Regular Salaries	165,762	209,119	179,227	209,724	213,900
120	Special Salaries	644,493	701,842	579,759	580,947	581,655
130	Overtime	(4,748)	0	0	0	0
140	Employee Benefits	362,105	467,134	412,768	448,301	466,201
150	Shrinkage	0	0	(82,636)	(82,121)	(104,904)
Subtotal Salaries and Benefits		**1,167,613**	**1,378,094**	**1,089,119**	**1,156,851**	**1,156,852**
210	Utilities	13,794	0	20,000	20,000	20,000
220	Communications	5,248	0	5,407	5,407	5,407
230	Transportation and Training	55	0	5,200	5,200	5,200
240	Insurance	0	0	0	0	0
250	Professional Services	2,081	0	1,600	1,600	1,600
260	Data Processing	29,342	97,236	101,726	101,726	101,726
270	Equipment Charges	528,624	0	665,600	665,600	665,600
280	Buildings and Grounds Charges	82,757	0	107,880	66,380	41,380
290	Other Contractuals	9,109	621,857	1,500	1,500	1,500
Subtotal Contractuals		**671,011**	**719,093**	**908,913**	**867,413**	**842,413**
310	Office Supplies	43,320	0	200	200	200
320	Clothing and Towels	8,587	0	5,700	5,700	5,700
330	Chemicals	105,921	0	116,100	116,100	116,100
340	Equipment Parts and Supplies	675,836	0	451,083	450,850	450,850
350	Materials	286	0	150	150	150
370	Building Parts and Materials	3,304	0	3,300	3,300	3,300
380	Non-capitalizable Equipment	12,582	0	19,000	13,000	13,000
390	Other Commodities	25,862	474,000	17,000	17,000	17,000
Subtotal Commodities		**875,698**	**474,000**	**612,533**	**606,300**	**606,300**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	70,000	0	0
Subtotal Capital Outlay		**0**	**0**	**70,000**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**0**	**0**
TOTAL		**2,714,321**	**2,571,187**	**2,680,565**	**2,630,564**	**2,605,565**

COMBINED DETAIL SUMMARY - NON DEPARTMENTAL FUND: 100

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Non-Departmental					
Memberships	224,835	185,819	185,821	186,321	186,821
Visioneering Wichita	50,000	50,000	50,000	50,000	50,000
World Trade Council	0	50,000	50,000	50,000	50,000
Greater Wichita Econ. Devo. Coalition	300,000	300,000	300,000	300,000	300,000
Preparation for Aviation Career Employment System	50,000	50,000	50,000	50,000	0
Employee Training / Development	78,399	90,000	90,000	90,000	90,000
Cable TV Broadcasting	30,092	33,309	31,649	31,649	31,649
Community Relations / Information	28,604	70,000	70,000	70,000	70,000
Employee Recognition	4,771	13,000	13,000	13,000	13,000
Election Expenses	0	50,000	60,000	0	60,000
Research & Development	56,273	75,000	75,000	75,000	75,000
Total Non-Departmental Expenditurs	**822,974**	**967,128**	**975,470**	**915,970**	**926,470**

MULTI-YEAR FUND OVERVIEW - TOURISM AND CONVENTION FUND — FUND: 215

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Other Taxes	6,099,845	6,346,376	6,160,844	6,222,452	6,284,677
Other Revenue	111,625	0	0	0	0
Total Budgeted Revenues	**6,211,470**	**6,346,376**	**6,160,844**	**6,222,452**	**6,284,677**
Budgeted Expenditures					
Salaries and Benefits	0	0	0	0	0
Contractuals	2,477,600	2,674,357	2,674,357	2,694,909	2,669,909
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	3,659,292	5,031,225	3,863,494	5,452,644	3,882,759
Total Budgeted Expenditures	**6,136,892**	**7,705,582**	**6,537,851**	**8,147,553**	**6,552,668**
Budgeted Income (Loss)	**74,578**	**(1,359,206)**	**(377,007)**	**(1,925,101)**	**(267,992)**
Fund Balance - January 1	2,621,932	1,742,177	2,696,510	2,319,503	394,402
Fund Balance - December 31	**2,696,510**	**382,971**	**2,319,503**	**394,402**	**126,411**
Budgeted Revenue Detail:					
Transient Guest Tax	6,099,845	6,346,376	6,160,844	6,222,452	6,284,677
Other Revenue - Prior Year Encumbrances	111,625	0	0	0	0
Total Budgeted Revenues	**6,211,470**	**6,346,376**	**6,160,844**	**6,222,452**	**6,284,677**
Budgeted Contractuals Expenditure Detail:					
Go Wichita Convention & Visitor Bureau Allocation	2,186,390	2,251,982	2,251,982	2,297,021	2,297,021
GWCVB Allocation - Contingency	100,000	150,000	150,000	125,000	100,000
Convention Promotion Contingency	147,000	150,000	150,000	150,000	150,000
Administrative Charge	2,370	2,375	2,375	2,888	2,888
River Festival Sponsorship	40,000	40,000	40,000	40,000	40,000
Tourism Research / Marketing	0	75,000	75,000	75,000	75,000
Other Contractual Expenditures & Cultural Arts Agency	1,840	5,000	5,000	5,000	5,000
Total Contractuals Expenditures	**2,477,600**	**2,674,357**	**2,674,357**	**2,694,909**	**2,669,909**
Budgeted Other Expenditure Detail:					
Transfer - Debt Service Fund; Century II Projects	408,703	678,180	179,710	737,695	1,115,970
Transfer - Debt Service Fund; Conference Center	1,220,000	1,220,000	1,220,000	0	0
Transfer - Debt Service Fund; Conf. Ctr. Parkg. Garage	337,597	339,259	339,259	0	0
Transfer - General Fund (GF); Convtn. Center Stop Loss	1,642,992	1,643,786	1,474,525	1,564,949	1,616,789
Transfer - GF; Cultural Facility Maintenance	0	30,000	0	500,000	500,000
Transfer - GF; Wch. Flight Fest. Stop Loss Contingency	50,000	150,000	150,000	150,000	150,000
Transfer - CII / Expo Hall Renovation & Improvement	0	970,000	500,000	2,500,000	500,000
Total Other Expenditures	**3,659,292**	**5,031,225**	**3,863,494**	**5,452,644**	**3,882,759**

MULTI-YEAR FUND OVERVIEW - SALES TAX FUND — FUND: 237

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Local Sales Taxes	26,273,117	27,155,660	27,182,693	28,075,417	28,877,011
Total Budgeted Revenues	**26,273,117**	**27,155,660**	**27,182,693**	**28,075,417**	**28,877,011**
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	27,462,387	35,216,002	28,045,558	34,685,956	29,656,774
Total Budgeted Expenditures	**27,462,387**	**35,216,002**	**28,045,558**	**34,685,956**	**29,656,774**
Budgeted Income (Loss)	**(1,189,270)**	**(8,060,342)**	**(862,865)**	**(6,610,539)**	**(779,763)**
Fund Balance - January 1	10,190,091	9,023,332	9,000,821	8,137,956	1,527,417
Fund Balance - December 31	**9,000,821**	**962,990**	**8,137,956**	**1,527,417**	**747,654**
Budgeted Other Expenditure Detail:					
Transfer Out - Capital Projects Accounts	11,258,983	13,000,000	10,000,000	13,000,000	5,000,000
Transfer Out - Debt Service Fund	16,203,404	16,163,604	18,045,558	17,961,404	17,626,681
Transfer Out - New Debt Service Fund	0	6,052,398	0	3,724,552	7,030,093
Total Other Expenditures	**27,462,387**	**35,216,002**	**28,045,558**	**34,685,956**	**29,656,774**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - DEBT SERVICE FUND — FUND: 300

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Property Taxes	23,123,450	24,390,051	24,390,926	25,890,465	26,272,990
Motor Vehicle Taxes	3,070,457	3,398,759	3,334,790	3,636,784	3,764,069
Special Assessments	32,799,940	36,428,376	34,554,578	37,012,216	37,579,966
Interest Earnings	2,146,851	100,000	0	0	0
Transfers In	21,983,832	28,710,277	22,815,030	25,187,026	28,479,062
Other Revenue	580,631	765,922	1,279,470	1,282,963	1,286,500
Total Budgeted Revenues	**83,705,161**	**93,793,385**	**86,374,794**	**93,009,454**	**97,382,587**
Budgeted Expenditures:				**68,028,989**	
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	89,268,412	96,918,488	95,471,019	96,750,652	100,199,165
Total Budgeted Expenditures	**89,268,412**	**96,918,488**	**95,471,019**	**96,750,652**	**100,199,165**
Budgeted Income (Loss)	**(5,563,251)**	**(3,125,103)**	**(9,096,225)**	**(3,741,198)**	**(2,816,578)**
Fund Balance - January 1	23,362,847	7,711,180	17,799,596	8,703,371	4,962,173
Fund Balance - December 31	**17,799,596**	**4,586,077**	**8,703,371**	**4,962,173**	**2,145,595**
Budgeted Transfers In Revenue Detail:					
Transfer In - T&C Fund	1,557,597	2,237,439	1,738,969	737,695	1,115,970
Transfer In - TIF District East Bank	1,806,647	2,145,000	1,580,000	1,580,000	1,580,000
Transfer In - TIF Northeast Redevelopment	31,615	36,000	31,600	31,600	31,600
Transfer In - TIF District 21st/Grove	165,000	165,000	165,000	165,000	108,203
Transfer In - TIF District Gilbert & Mosley	1,383,710	348,050	366,910	372,595	372,335
Transfer In - TIF District Old Town Cinema	348,868	550,000	400,000	400,000	400,000
Transfer In - TIF - Kenmar	0	160,600	0	0	0
Transfer In - CDBG Section 108 Loan	372,811	372,155	372,813	0	0
Transfer In - Eco Devo - Jabara Hangar	103,680	103,680	103,680	103,680	103,680
Transfer In - Eco Devo - CH Garage	10,500	10,500	10,500	0	0
Transfer In - Parking Fund	0	0	0	110,500	110,500
Transfer In - Local Sales Tax Fund	16,203,404	22,216,002	18,045,558	21,685,956	24,656,774
Transfer In - Other	0	365,851	0	0	0
Total Transfers In	**21,983,832**	**28,710,277**	**22,815,030**	**25,187,026**	**28,479,062**
Budgeted Other Expenditure Detail:					
GO Debt Service (existing)	13,792,085	11,003,050	14,459,523	11,861,948	10,908,815
GO - T&C Fund (existing)	1,557,597	1,726,880	1,559,259	0	0
GO - TIF District East Bank	1,921,787	2,011,572	1,917,970	1,139,511	1,131,203
GO- TIF District 21st/Grove	131,700	131,000	0	0	0
GO - TIF District Gilbert & Mosley	1,383,710	348,050	366,910	372,595	372,335
GO- TIF District Old Town Cinema	442,070	458,331	439,400	444,200	469,094
GO - CDBG Section 108	372,813	372,155	372,155	0	0
GO - Jabara Hanger	103,680	103,680	103,680	103,680	103,680
GO/SA Debt Service (existing)	32,900,088	31,070,827	33,362,712	33,265,632	32,835,949
GO/LST Debt Service (existing)	16,203,403	16,163,604	18,417,854	17,961,484	17,626,661
Fiscal Agent/Other	55,594	5,500	5,500	5,500	5,500
Subtotal - Existing Debt Service	**68,864,527**	**63,394,649**	**71,004,963**	**65,154,550**	**63,453,237**
Temporary Note Repayment	**20,403,885**	**16,200,000**	**22,000,000**	**18,000,000**	**12,000,000**
GO Debt Service (new issuance)	0	5,174,054	959,474	5,153,240	9,965,506
GO - T&C Fund - new issuance	0	510,559	179,710	737,695	1,115,970
GO/SA Debt Service (new issuance)	0	5,586,828	1,326,872	3,980,615	6,634,359
GO/LST Debt Service (new issuance)	0	6,052,398	0	3,724,552	7,030,093
Subtotal - New Issuance Debt Service	**0**	**17,323,839**	**2,466,056**	**13,596,102**	**24,745,928**
Total Other Expenditures	**89,268,412**	**96,918,488**	**95,471,019**	**96,750,652**	**100,199,165**

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

POSITION SUMMARY

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

DEPARTMENT	2012 ACTUAL			2013 REVISED			2014 ADOPTED		
SERVICE TITLE	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Airport									
Airport Operations	0	126	0	0	128	0	0	134	0
Total Authorized Positions	**0**	**126**	**0**	**0**	**128**	**0**	**0**	**134**	**0**
Total Full Time Positions	*0*	*118*	*0*	*0*	*118*	*0*	*0*	*124*	*0*
Total Full Time Equivalents	*0*	*122.00*	*0*	*0*	*123.00*	*0*	*0*	*129.00*	*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**
Total Full Time Positions	*10*	*0*	*0*	*10*	*0*	*0*	*10*	*0*	*0*
Total Full Time Equivalents	*10.00*	*0.00*	*0.00*	*10.00*	*0.00*	*0.00*	*10.00*	*0.00*	*0.00*
City Manager									
City Manager's Office Administration	12	0	0	10	0	0	10	0	0
Public Affairs	7	0	0	5	0	0	5	0	0
Center for Project Management	3	0	0	3	0	0	3	0	0
Office of Community Engagement	0	0	8	1	0	8	1	0	6
Convention Center	29	0	0	30	0	0	30	0	0
Arts & Cultural Administration	5	0	0	4	0	0	4	0	0
Arts & Cultural Programming	43	0	0	43	0	0	43	0	0
Office of Urban Development	0	4	0	0	4	0	0	4	0
Total Authorized Positions	**99**	**4**	**8**	**96**	**4**	**8**	**96**	**4**	**6**
Total Full Time Positions	*95*	*4*	*8*	*92*	*4*	*8*	*92*	*4*	*6*
Total Full Time Equivalents	*96.75*	*4*	*8*	*93.75*	*4*	*8*	*93.75*	*4*	*6*
Finance									
Director's Office	10	0	0	10	0	0	10	0	0
Controller's Office	13	0	0	13	0	0	13	0	0
Purchasing	12	0	0	12	0	0	12	0	0
Treasury	16	0	0	15	0	0	15	0	0
Debt Management	6	0	0	6	0	0	6	0	0
Workers' Compensation	0	2	0	0	2	0	0	2	0
Risk Management	0	1	0	0	1	0	0	1	0
Safety Office	0	2	0	0	2	0	0	2	0
Pension Management	0	6	0	0	6	0	0	6	0
Total Authorized Positions	**57**	**11**	**0**	**56**	**11**	**0**	**56**	**11**	**0**
Total Full Time Positions	*57*	*11*	*0*	*56*	*11*	*0*	*56*	*11*	*0*
Total Full Time Equivalents	*57.00*	*11.00*	*0.00*	*56.00*	*11.00*	*0.00*	*56.00*	*11.00*	*0.00*
Fire									
Fire Operations	414	0	0	408	0	0	408	0	0
Fire Support Services	39	0	0	38	0	0	38	0	0
Total Authorized Positions	**453**	**0**	**0**	**446**	**0**	**0**	**446**	**0**	**0**
Total Full Time Positions	*453*	*0*	*0*	*446*	*0*	*0*	*446*	*0*	*0*
Total Full Time Equivalents	*453.00*	*0.00*	*0.00*	*446.00*	*0.00*	*0.00*	*446.00*	*0.00*	*0.00*
Housing & Community Services									
Public Housing	0	0	38	0	0	38	0	0	38
Section 8	0	0	22	0	0	22	0	0	22
Community Investments Division	0	0	6	0	0	6	0	0	6
Housing and Community Services Admi	0	0	0	1	0	0	1	0	0
Housing Programs	0	0	3	0	0	8	0	0	8
Neighborhood Improvement Services	0	0	5	0	0	0	0	0	0
Wichita/Sedgwick County Community Action Partnership	0	0	14	0	0	7	0	0	7
Total Authorized Positions	**0**	**0**	**88**	**1**	**0**	**81**	**1**	**0**	**81**
Total Full Time Positions	*0*	*0*	*84*	*1*	*0*	*77*	*1*	*0*	*77*
Total Full Time Equivalents	*0.00*	*0.00*	*86.63*	*1.00*	*0.00*	*79.63*	*1.00*	*0.00*	*79.63*

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

POSITION SUMMARY

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

DEPARTMENT	2012 ACTUAL			2013 REVISED			2014 ADOPTED		
SERVICE TITLE	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Human Resources									
Human Resources	17	0	0	17	0	0	17	0	0
Total Authorized Positions	**17**	**0**	**0**	**17**	**0**	**0**	**17**	**0**	**0**
Total Full Time Positions	*17*	*0*	*0*	*17*	*0*	*0*	*17*	*0*	*0*
Total Full Time Equivalents	*17.00*	*0.00*	*0.00*	*17.00*	*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**
Total Full Time Positions	*0*	*52*	*0*	*0*	*52*	*0*	*0*	*52*	*0*
Total Full Time Equivalents	*0*	*54.50*	*0*	*0*	*54.50*	*0*	*0*	*54.50*	*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 Positions	*24*	*0*	*0*	*24*	*0*	*0*	*24*	*0*	*0*
Total Full Time Equivalents	*24.75*	*0*	*0*	*24.75*	*0*	*0*	*24.75*	*0*	*0*
Library									
Library Operations	146	0	3	145	0	3	144	0	3
Total Authorized Positions	**146**	**0**	**3**	**145**	**0**	**3**	**144**	**0**	**3**
Total Full Time Positions	*84*	*0*	*2*	*83*	*0*	*2*	*83*	*0*	*2*
Total Full Time Equivalents	*114.80*	*0.00*	*2.50*	*113.80*	*0.00*	*2.50*	*113.30*	*0.00*	*2.50*
Metropolitan Area Building & Construction									
Building Safety & Construction Enf.	0	34	0	0	33	0	0	32	0
Zoning Enforcement	0	4	0	0	4	0	0	4	0
Neighborhood Inspections	10	15	0	8	14	0	8	14	0
Total Authorized Positions	**10**	**53**	**0**	**8**	**51**	**0**	**8**	**50**	**0**
Total Full Time Positions	*7*	*53*	*0*	*7*	*51*	*0*	*7*	*50*	*0*
Total Full Time Equivalents	*8.80*	*53.00*	*0.00*	*7.60*	*51.00*	*0.00*	*7.60*	*50.00*	*0.00*
Metropolitan Planning									
Metropolitan Planning	0	21	0	0	18	0	0	18	0
WAMPO	0	0	7	0	0	7	0	0	7
Total Authorized Positions	**0**	**21**	**7**	**0**	**18**	**7**	**0**	**18**	**7**
Total Full Time Positions	*0*	*20*	*7*	*0*	*17*	*7*	*0*	*17*	*7*
Total Full Time Equivalents	*0.00*	*20.25*	*7.00*	*0.00*	*17.25*	*7.00*	*0.00*	*17.25*	*7.00*
Municipal Court									
Case Management and Adjudication	87	0	0	87	0	0	87	0	0
Probation Monitoring and Supervision	27	0	3	27	0	0	27	0	0
Weekend Intervention Program	2	0	0	2	0	0	2	0	0
Total Authorized Positions	**116**	**0**	**3**	**116**	**0**	**0**	**116**	**0**	**0**
Total Full Time Positions	*81*	*0*	*3*	*81*	*0*	*0*	*81*	*0*	*0*
Total Full Time Equivalents	*89.50*	*0.00*	*3.00*	*89.50*	*0.00*	*0.00*	*89.50*	*0.00*	*0.00*
Park & Recreation									
Park and Recreation Administration	7	0	0	6	0	0	6	0	0
Botanica	4	0	0	4	0	0	4	0	0
Park Maintenance and Forestry	94	0	0	94	0	0	94	0	0
Recreational Programming	20	0	0	20	0	0	21	0	0
Golf	0	33	0	0	33	0	0	33	0
Total Authorized Positions	**125**	**33**	**0**	**124**	**33**	**0**	**125**	**33**	**0**
Total Full Time Positions	*125*	*33*	*0*	*124*	*33*	*0*	*125*	*33*	*0*
Total Full Time Equivalents	*125.00*	*33.00*	*0.00*	*124.00*	*33.00*	*0.00*	*125.00*	*33.00*	*0.00*

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

POSITION SUMMARY

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

DEPARTMENT	2012 ACTUAL			2013 REVISED			2014 ADOPTED		
SERVICE TITLE	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Police									
Police Administration	8	0	0	8	0	0	8	0	0
Police Professional Standards	5	0	0	6	0	0	6	0	0
School Services	7	0	0	7	0	0	7	0	0
Beat Patrol	499	0	9	498	0	9	506	0	1
Persons Crime Investigations	57	0	2	60	0	2	60	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	23	0	0	24	0	0	24	0	0
Police Administrative Services	16	0	0	16	0	0	16	0	0
Animal Control Services	25	0	0	26	0	0	26	0	0
Police Training	14	0	0	14	0	0	14	0	0
Police Records	71	0	0	71	0	0	71	0	0
Warrant Office	5	0	0	5	0	0	5	0	0
Special Operations	9	0	0	0	0	0	0	0	0
Air Patrol	3	0	0	3	0	0	3	0	0
Security Services	20	0	0	21	0	0	21	0	0
Total Authorized Positions	**832**	**0**	**11**	**829**	**0**	**11**	**837**	**0**	**3**
Total Full Time Positions	*828*	*0*	*11*	*825*	*0*	*11*	*833*	*0*	*3*
Total Full Time Equivalents	*830.00*	*0.00*	*11.00*	*827.00*	*0.00*	*3.00*	*835.00*	*0.00*	*3.00*
Public Works & Utilities									
Building Maintenance	95	0	0	101	0	0	101	0	0
Engineering	93	0	0	88	0	0	88	0	0
Signs & Signals	25	0	0	25	0	0	25	0	0
Pavement Maintenance	96	0	0	96	0	0	96	0	0
Pavement Cleaning	24	0	0	24	0	0	24	0	0
PW&U Strategic Services	9	0	0	9	0	0	9	0	0
Environmental Health	25	0	11	24	0	11	24	0	11
Landfill Post Closure Maintenance	0	3	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	86	0	0	86	0
Sewage Treatment	0	67	0	0	66	0	0	66	0
Water Systems Planning	0	11	0	0	11	0	0	11	0
Water Production	0	56	0	0	56	0	0	56	0
Water Distribution	0	114	0	0	112	0	0	112	0
Utility Operations	0	20	0	0	20	0	0	20	0
City Call Center	0	13	0	0	18	0	0	18	0
Stormwater Utility	0	38	0	0	39	0	0	39	0
Fleet Maintenance	0	55	0	0	57	0	0	57	0
Total	**367**	**482**	**11**	**367**	**486**	**11**	**367**	**486**	**11**
Total Full Time Positions	*353*	*452*	*9*	*351*	*459*	*9*	*351*	*459*	*9*
Total Full Time Equivalents	*358.50*	*472.25*	*10.00*	*357.50*	*477.50*	*10.00*	*357.50*	*477.50*	*10.00*
Transit									
Transit Administration	0	13	0	0	11	0	0	11	0
Transit Operations	0	68	0	0	74	0	0	74	0
Special Services	0	31	0	0	30	0	0	30	0
Transit Maintenance	0	23	0	0	23	0	0	23	0
Total	**0**	**135**	**0**	**0**	**138**	**0**	**0**	**138**	**0**
Total Full Time Positions	*0*	*133*	*0*	*0*	*137*	*0*	*0*	*137*	*0*
Total Full Time Equivalents	*0.00*	*134.80*	*0.00*	*0.00*	*137.70*	*0.00*	*0.00*	*137.70*	*0.00*

ALL DEPARTMENTS	2012 ACTUAL			2013 REVISED			2014 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Total Authorized Positions	**2,258**	**921**	**131**	**2,241**	**925**	**121**	**2,249**	**930**	**111**
Total Full Time Positions	*2,134*	*876*	*124*	*2,117*	*882*	*114*	*2,126*	*887*	*104*
Total Full Time Equivalents	*2,185.10*	*904.80*	*128.13*	*2,167.90*	*908.95*	*110.13*	*2,176.40*	*913.95*	*108.13*

	ALL FUNDS	ALL FUNDS	ALL FUNDS
Total Authorized Positions	**3,310**	**3,287**	**3,290**
Total Full Time Positions	*3,134*	*3,113*	*3,117*
Total Full Time Equivalents	*3,218.03*	*3,186.98*	*3,198.48*

POSITION SUMMARY

COMPARISON OF AUTHORIZED FULL TIME POSITIONS BY DEPARTMENT

DEPARTMENT	2012 ACTUAL			2013 REVISED			2014 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Airport	0	118	0	0	118	0	0	124	0
City Council	10	0	0	10	0	0	10	0	0
City Manager	95	4	8	92	4	8	92	4	6
Finance	57	11	0	56	11	0	56	11	0
Fire	453	0	0	446	0	0	446	0	0
Housing & Community Services	0	0	84	1	0	77	1	0	77
Human Resources	17	0	0	17	0	0	17	0	0
IT/IS	0	52	0	0	52	0	0	52	0
Law	24	0	0	24	0	0	24	0	0
Library	84	0	2	83	0	2	83	0	2
Metropolitan Area Bldg & Construction	7	53	0	7	51	0	7	50	0
Metropolitan Planning	0	20	7	0	17	7	0	17	7
Municipal Court	81	0	3	81	0	0	81	0	0
Metropolitan Area Bldg & Construction	7	53	0	7	51	0	7	50	0
Park & Recreation	125	33	0	124	33	0	125	33	0
Police	828	0	11	825	0	11	833	0	3
Public Works & Utilities	353	452	9	351	459	9	351	459	9
Transit	0	133	0	0	137	0	0	137	0

ALL DEPARTMENTS	2012 ACTUAL			2013 REVISED			2014 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Total Full Time Positions	*2,134*	*876*	*124*	*2,117*	*882*	*114*	*2,126*	*887*	*104*
	ALL FUNDS			**ALL FUNDS**			**ALL FUNDS**		
Total Full Time Positions	*3,134*			*3,113*			*3,117*		

CITY OF WICHITA 2014/2015 ADOPTED BUDGET

POSITION CHANGE SUMMARY
FULL TIME POSITIONS CHANGES FROM THE 2013 ADOPTED BUDGET

DEPARTMENT	2013 ADOPTED			2013 REVISED			2014 ADOPTED		
	General Fund	Other Fund	Grant Fund	General Fund	Other Fund	Grant Fund	General Fund	Other Fund	Grant Fund
Airport	0	118	0	0	118	0	0	124	0
Additional Staffing for the ACT3 Terminal									
Information System Coordinator					1				
Airport Building Maintenance Mechanic					1				
Airport Operations Officer					1				
Airport Custodial Supervisor					1				
Maintenance Mechanic					1				
Custodial Worker II					1				
City Council	10	0	0	10	0	0	10	0	0
No proposed staffing level changes									
City Manager	94	4	8	92	4	8	92	4	6
Elimination of vacant positions									
Management Fellow	-1								
Secretary	-1								
Shift Position to Call Center									
Secretary	-1								
Add inadvertently deleted position									
Museum Specialist III	1								
Restructuring of Neighborhood Services									
Program Specialist						-1			
Customer Service Clerk						-1			
Finance	57	11	0	56	11	0	56	11	0
Shift Position to Call Center									
Customer Service Clerk	-1								
Fire	453	0	0	446	0	0	446	0	0
Reorganization of Fire Management									
Safety/Training Division Chief	-1								
Redeployment of Fire resources									
Firefighter	-6								
Housing & Community Services	0	0	84	1	0	77	1	0	77
Reduced Grant Funding									
Senior Program Specialist			-1						
Employment Specialist			-5						
Clerk II			-1						
Increases Administrative Support									
Program Specialist	1								

CITY OF WICHITA 2014/2015 ADOPTED BUDGET

POSITION CHANGE SUMMARY
FULL TIME POSITIONS CHANGES FROM THE 2013 ADOPTED BUDGET

DEPARTMENT	2013 ADOPTED			2013 REVISED			2014 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Human Resources	17	0	0	17	0	0	17	0	0
No proposed staffing level changes									
IT/IS	0	52	0	0	52	0	0	52	0
No proposed staffing level changes									
Law	24	0	0	24	0	0	24	0	0
No proposed staffing level changes									
Library	84	0	2	83	0	2	83	0	2
Shift Position to Call Center									
Customer Service Clerk	-1								
Metropolitan Area Bldg & Construction	7	53	0	7	51	0	7	50	0
Elimination of vacant positions (transferr to Cty)									
Combination Inspector		-1			-1				
Administrative Aide		-1							
Metropolitan Planning	0	20	7	0	17	7	0	17	7
Elimination due to funding reductions									
Environmental Initiatives Manager		-1							
Secretary		-1							
Planning Aide		-1							
Municipal Court	81	0	0	81	0	0	81	0	0
No proposed staffing level changes									
Park & Recreation	125	33	0	124	33	0	125	33	0
Eliminate Vacant, Held Position									
Senior Fiscal Analyst	-1								
Athletics Programming Enhancement									
Assistant Recreation Supervisor				1					
Police	836	0	3	825	0	11	833	0	3
Outsourcing of Transcription Services									
Clerk II	-2								
Shift Position to Call Center									
Customer Service Clerk II	-1								
Expiring Grant Funding									
Police Officer	-8			8					
Police Officer			8			-8			

CITY OF WICHITA 2014/2015 ADOPTED BUDGET

POSITION CHANGE SUMMARY
FULL TIME POSITIONS CHANGES FROM THE 2013 ADOPTED BUDGET

DEPARTMENT	2013 ADOPTED			2013 REVISED			2014 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Public Works & Utilities	353	452	9	351	459	9	351	459	9
Shift call center positions									
Customer Service Clerk II		2							
Customer Service Clerk I	-1	3							
Water Distribution - Trade 3 PT for 1 FT Position									
Water Line Technician		1							
Transfer to Fleet Fund									
Account Clerk III	-1	1							
Engineering Reorganization									
Section Engineer	-1								
Engineer	-1	1							
Engineering Aide II		-1							
Fleet/Building Maintenance Reorganization									
Senior Fiscal Analyst		1							
Administrative Assistant		-1							
Program Manager	1								
Program Coordinator	1								
Transit	0	133	0	0	137	0	0	137	0
Transit Reorganization									
Senior Management Analyst		1							
Senior Program Analyst		1							
Accountant		1							
Program Specialist		1							
Administrative Assistant		-1							
Planning Analyst		-1							
Information Systems Coordinator		1							
Account Clerk II		1							
Customer Service Clerk II		-2							
Clerk II		1							
Mechanic Helper		-1							
Storekeeper		1							
Operations Supervisors		3							
Transporation Development Coordinator		-3							
Mobility Coordinator		1							

ALL DEPARTMENTS	2013 ADOPTED			2013 REVISED			2014 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Total Full Time Positions	**2,141**	**876**	**113**	**2,117**	**882**	**114**	**2,126**	**887**	**104**
Net Change	**(24)**	**6**	**1**	**9**	**5**	**(10)**			
	ALL FUNDS			**ALL FUNDS**			**ALL FUNDS**		
Total Full Time Positions	**3,130**			**3,113**			**3,117**		
Net Change	**(17)**			**4**					

CITY OF WICHITA 2014/2015 ANNUAL BUDGET

GRANT SUMMARY

Department/Service Description	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
City Manager					
Office of Community Engagement (CSBG and CSBG)	617,061	676,838	598,700	401,383	410,432
Sub-Total	**617,061**	**676,838**	**598,700**	**401,383**	**410,432**
Housing and Community Services					
Public Housing (HUD)	5,723,306	5,721,604	5,558,452	5,696,565	5,751,672
Section 8 (HUD)	13,190,099	14,122,782	14,297,139	14,382,089	14,415,266
Community Investments Division (CDBG and ESG)	1,443,355	1,296,107	1,334,970	1,335,524	1,343,788
Housing Programs (HUD)	1,423,740	1,291,931	2,483,381	2,502,439	2,515,508
Neighborhood Improvement Services (CDBG)	1,258,023	1,117,671	0	0	0
Wichita Sedgwick Co. Comm. Action Partnership (CSBG)	1,075,617	1,384,074	738,487	877,539	890,081
Sub-Total	**24,114,140**	**24,934,169**	**24,412,429**	**24,794,156**	**24,916,315**
Library					
Operations - Grant	304,090	344,300	271,500	271,500	271,500
Sub-Total	**304,090**	**344,300**	**271,500**	**271,500**	**271,500**
Metropolitan Area Building & Construction					
Neighborhood Inspections (CSBG)	41,709	171,000	90,000	0	0
Sub-Total	**41,709**	**171,000**	**90,000**	**0**	**0**
Planning					
Metropolitan Planning (CDBG and FTA)	107,181	211,275	95,000	95,000	95,000
Transportation Planning (WAMPO-UPWP)	1,150,643	1,230,919	1,128,301	1,128,301	1,128,301
Sub-Total	**1,257,824**	**1,442,194**	**1,223,301**	**1,223,301**	**1,223,301**
Municipal Court					
Alcohol and Drug Safety Action Program	153,648	118,362	118,362	0	0
Sub-Total	**153,648**	**118,362**	**118,362**	**0**	**0**
Police					
Beat Patrol - Grant	732,961	435,220	707,276	244,436	164,453
Persons Crimes - Grant	163,285	196,207	190,140	190,140	190,140
Sub-Total	**896,246**	**631,427**	**897,416**	**434,576**	**354,593**
Public Works					
Environmental Health - KDHE	644,666	690,792	725,040	739,179	751,466
Sub-Total	**644,666**	**690,792**	**725,040**	**739,179**	**751,466**
Wichita Transit					
Transit Administration - Grant	1,423,849	1,058,370	772,004	820,356	835,588
Transit Operations - Grant	1,930,304	2,824,707	5,446,916	5,943,369	6,004,946
Special Services - Grant	2,218,612	2,114,891	1,824,097	1,371,585	1,384,644
Transit Maintenance - Grant	2,714,321	2,571,187	2,680,565	2,630,564	2,605,565
Sub-Total	**8,287,086**	**8,569,155**	**10,723,582**	**10,765,874**	**10,830,743**
TOTAL	**36,316,470**	**37,578,237**	**39,060,330**	**38,629,969**	**38,758,350**

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

CDBG = Community Development Block Grant
CSBG = Community Services Block Grant
ESG = Emergency Shelter Grant
FTA = Federal Transit Administration
HUD = U.S. Department of Housing and Urban Development
KDHE = Kansas Department of Health & Environment
UPWP = Unified Planning Work Program
WAMPO = Wichita Area Metropolitan Planning Organization

ARTS FUNDING SUMMARY PAGE

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Expenditures					
CityArts	559,944	823,115	672,329	680,410	686,526
Cowtown	765,629	717,925	833,123	848,240	849,298
Mid-American All Indian Center	259,386	278,297	252,823	175,129	176,116
Wichita Art Museum	1,604,807	1,652,525	1,638,889	1,696,385	1,686,174
Historical Museum	149,907	153,447	153,447	157,840	142,181
Aviation Museum	41,792	25,000	25,000	32,414	0
Museum of World Treasures	34,417	15,000	15,000	22,422	0
TOTAL INSTITUTIONS (Page 40)	3,415,883	3,665,310	3,590,610	3,612,840	3,540,295
Arts Council	6,431	6,431	6,431	6,431	0
Arts Partners	41,792	42,500	42,500	50,111	0
Botanica	24,583	0	0	0	0
Chamber Music at the Barn	9,833	10,000	10,000	9,361	0
Exploration Place	41,792	37,000	37,000	75,000	0
Friends of the Great Plains Nature Center	0	0	0	8,793	0
Griot's Storytelling Institute	0	0	0	1,500	0
Kansas African American Museum	19,667	0	0	1,500	0
Lyric Opera	0	3,000	3,000	1,500	0
Music Theatre of Wichita	78,667	75,000	75,000	77,700	0
Music Theater for Young People	9,833	0	0	0	0
Orpheum Performing Arts Center, Ltd	29,500	25,000	25,000	22,293	0
Sedgwick County Zoological Society	57,033	43,000	43,000	47,611	0
Tallgrass Film Festival	22,125	20,000	20,000	1,500	0
Wichita Chamber Chorale	0	0	0	4,000	0
Wichita Children's Theatre	27,962	26,000	26,000	17,381	0
Wichita Community Theater	0	0	0	3,500	0
Wichita Grand Opera	9,833	5,000	5,000	0	0
Wichita Public Library Foundation	63,917	40,000	40,000	42,513	0
Wichita Symphony	98,333	54,000	54,000	77,685	0
WSU Foundation (Ulrich Museum)	34,417	38,227	38,227	32,505	0
Unallocated Funding	0	2,500	2,500	(104,805)	501,931
TOTAL GRANTS (Page 42)	575,718	427,658	427,658	376,079	501,931
TOTAL ARTS FUNDING	3,991,601	4,092,968	4,018,268	3,988,919	4,042,226
Estimated Assessed Valuation (thousands)	3,151,989	3,160,537	3,111,573	3,136,573	3,183,721
Mill Levy Equivalent	1.27	1.30	1.29	1.27	1.27

ARTS FUNDING SUMMARY PAGE

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
TOTAL ARTS FUNDING	3,991,601	4,092,968	4,018,268	3,988,919	4,042,226
Estimated Assessed Valuation (thousands)	3,151,989	3,160,537	3,111,573	3,136,573	3,183,721
Mill Levy Equivalent	1.27	1.30	1.29	1.27	1.27
Other Arts Funding:					
Convention Center (Page 36)	2,915,219	3,103,872	3,077,855	3,128,264	3,170,658
Arts and Cultural Services Administration (Page 38)	537,721	528,477	466,850	469,428	472,044
Aviation Festival (Page 38)	18,264	234,000	234,000	234,000	234,000
Other (Page 38)	9,558	5,625	5,625	14,039	5,625
	3,480,762	3,871,974	3,784,330	3,845,731	3,882,327
TOTAL ARTS AND CULTURAL FUNDING	**7,472,363**	**7,964,942**	**7,802,598**	**7,834,650**	**7,924,553**
Maintenance Funding (included on page 242):	1,356,913	1,297,825	1,299,977	1,327,957	1,345,271
TOTAL ARTS FUNDING	**8,829,276**	**9,262,767**	**9,102,575**	**9,162,607**	**9,269,823**
Revenue Generated by Cultural Institutions					
CityArts	218,894	191,120	214,120	274,120	344,120
Cowtown	298,663	285,900	310,200	310,200	306,500
Mid-American All Indian Center	71,361	160,000	86,737	0	0
Wichita Art Museum	0	0	0	0	0
TOTAL INSTITUTIONS REVENUE	**588,918**	**637,020**	**611,057**	**584,320**	**650,620**

MULTI-YEAR FUND OVERVIEW - COMBINED CITY/COUNTY FUND — FUND: 265

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Property Taxes	1,625,729	1,758,231	1,739,751	1,760,550	1,777,311
Charges for services	162,623	197,427	147,864	182,343	223,165
Other Revenue	1,630,099	1,758,231	1,739,751	1,760,550	1,777,311
Total Budgeted Revenues	**3,418,451**	**3,713,889**	**3,627,365**	**3,703,443**	**3,777,787**
Budgeted Expenditures					
Salaries and Benefits	2,531,778	2,660,457	2,603,367	2,655,071	2,701,098
Contractuals	576,554	700,477	672,617	668,433	658,310
Commodities	296,344	337,801	337,381	327,044	325,224
Capital outlay	0	0	0	0	0
Other	13,775	15,154	14,000	52,895	93,155
Total Budgeted Expenditures	**3,418,451**	**3,713,889**	**3,627,365**	**3,703,443**	**3,777,787**
Budgeted Income (Loss)	**0**	**0**	**0**	**0**	**0**
Fund Balance - January 1	**0**	**0**	**0**	**0**	**0**
Fund Balance - December 31	**0**	**0**	**0**	**0**	**0**
Budgeted City/County Fund Revenue Detail:					
Planning	1,694,139	1,678,109	1,628,546	1,663,025	1,703,847
Flood Control	1,724,312	2,035,780	1,998,819	2,040,418	2,073,940
Total City/County Fund Revenue	**3,418,451**	**3,713,889**	**3,627,365**	**3,703,443**	**3,777,787**
Budgeted City/County Fund Expenditure Detail:					
Planning	1,694,139	1,678,109	1,628,546	1,663,025	1,703,847
Flood Control	1,724,312	2,035,780	1,998,819	2,040,418	2,073,940
Total City/County Fund Expenditure	**3,418,451**	**3,713,889**	**3,627,365**	**3,703,443**	**3,777,787**

MULTI-YEAR FUND OVERVIEW - COMBINED TIF FUNDS — FUND: 255

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues:					
Property Taxes	5,940,308	6,552,632	5,968,882	5,968,882	5,968,882
Motor Vehicle Taxes	73	600	600	600	600
Rental Income	21,874	25,000	0	0	0
Other Revenue	284,257	290,000	160,404	160,404	275,404
Interest Earnings	0	0	0	0	0
Total Budgeted Revenues	**6,246,511**	**6,868,232**	**6,129,886**	**6,129,886**	**6,244,886**
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	386,884	2,637,429	2,658,440	2,679,359	2,691,658
Commodities	42,857	53,624	52,087	52,085	52,085
Capital Outlay	0	23,000	0	0	0
Other	4,103,430	16,552,392	4,323,184	17,435,471	3,883,832
Total Budgeted Expenditures	**4,533,171**	**19,266,445**	**7,033,711**	**20,166,915**	**6,627,575**
Budgeted Income (Loss)	**1,713,340**	**(12,398,213)**	**(903,825)**	**(14,037,029)**	**(382,689)**
Fund Balance - January 1	13,983,465	13,198,373	15,696,805	14,792,980	755,950
Fund Balance - December 31	**15,696,805**	**800,160**	**14,792,980**	**755,950**	**373,261**
Budgeted Revenues By TIF					
Gilbert and Mosley	2,939,194	2,910,440	2,780,440	2,780,440	2,780,440
NIC	1,185,183	1,165,500	1,165,500	1,165,500	1,280,500
East Bank	1,599,273	1,976,988	1,581,988	1,581,988	1,581,988
21st and Grove	208,056	168,236	169,954	169,954	169,954
Old Town Cinema	283,191	450,000	400,404	400,404	400,404
NE Redevelopment	31,615	36,468	31,600	31,600	31,600
Ken Mar	0	160,600	0	0	0
TOTAL TIF REVENUES	**6,246,511**	**6,868,232**	**6,129,886**	**6,129,886**	**6,244,886**
Budgeted TIF Expenditure Detail:					
Gilbert and Mosley	1,955,734	7,725,549	3,203,004	8,533,338	2,848,086
NIC	225,308	8,484,296	1,654,107	9,456,977	1,659,686
East Bank	1,806,647	2,145,000	1,580,000	1,580,000	1,580,000
21st and Grove	165,000	165,000	165,000	165,000	108,203
Old Town Cinema	348,868	550,000	400,000	400,000	400,000
NE Redevelopment	31,615	36,000	31,600	31,600	31,600
Ken Mar	0	160,600	0	0	0
Total TIF Expenditures	**4,533,171**	**19,266,445**	**7,033,711**	**20,166,915**	**6,627,575**

RESERVED AMOUNTS INCLUDED IN EXPENDITURES TOTAL FOR 2014

FUND	2014 ADOPTED
Downtown Parking	600,000
Fleet	690,000
Environmental TIFs	14,500,000
Landfill	3,000,000
Landfill Post Closure	16,800,000
MABCD	1,000,000
State Office Building	575,000
Stormwater	5,950,000
TOTAL	**43,115,000**

Note: State statute limits the ending balance in certain funds to no more than 5.0% of total fund expenditures. In some cases, amounts are budgeted within the 2014 Adopted Budget for program enhancements.

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 9

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Property Tax Detail:					
Current Property Taxes	74,163,721	71,493,820	71,492,811	70,447,851	71,526,618
Deliquent Property Taxes	1,992,339	1,850,000	2,000,000	2,000,000	2,000,000
Payment-in-Lieu of Tax	(3,397)	8,000	8,000	8,000	8,000
WHA Payment-in-Lieu of Tax	46,208	50,000	50,000	50,000	50,000
Other	(69,241)	0	0	0	0
TOTAL PROPERTY TAXES	**76,129,630**	**73,401,820**	**73,550,811**	**72,505,851**	**73,584,618**
LOCAL SALES TAX	**26,174,792**	**27,155,660**	**27,182,693**	**28,075,417**	**28,927,011**
Franchise Fee Detail:					
Westar (Electric)	19,945,541	20,435,787	21,142,273	21,776,542	22,429,838
KGE (Gas)	4,724,752	6,291,854	4,866,495	4,963,824	5,063,101
Peoples (Gas)	1,219,864	1,564,518	1,256,460	1,281,589	1,307,221
AT&T	1,434,734	1,462,935	1,470,000	1,510,000	1,550,000
Cox (Cable)	3,596,117	3,695,560	3,692,764	3,803,547	3,917,653
Water	3,977,359	3,524,363	4,099,364	3,859,335	4,101,330
Sewer	2,204,451	2,202,048	2,353,603	2,474,107	2,610,016
Other	303,934	318,300	313,620	507,122	508,321
TOTAL FRANCHISE FEES	**37,406,752**	**39,495,365**	**39,194,579**	**40,176,066**	**41,487,480**
MOTOR VEHICLE TAX	**10,024,987**	**10,348,796**	**10,153,496**	**10,256,153**	**10,615,119**
Intergovernmental:					
Gas Tax	14,323,654	14,741,841	14,037,180	14,037,180	14,037,180
KLINK payments	95,081	100,000	100,000	100,000	100,000
Liquor Tax	1,773,776	1,872,599	1,818,718	1,867,348	1,958,891
TOTAL INTERGOVERNMENTAL	**16,192,511**	**16,714,440**	**15,955,898**	**16,004,528**	**16,096,071**
Fines and Penalties:					
Municipal Court	10,088,532	11,423,188	11,039,421	11,731,388	11,866,308
Library	380,962	399,000	399,000	400,000	400,000
TOTAL FINES AND PENALTIES	**10,469,494**	**11,822,188**	**11,438,421**	**12,131,388**	**12,266,308**
Charges for Services:					
City Manager's Office - City Arts	218,894	191,120	214,120	274,120	344,120
City Manager's Office - Cowtown	294,263	265,900	290,200	290,200	290,200
Stores charges	4,700	150,000	150,000	150,000	150,000
Convention Center	685,801	313,100	722,100	722,100	722,100
Fire Inspection Fees	34,627	280,000	100,000	100,000	100,000
Child Care Inspections	115,183	120,000	120,000	162,000	162,000
Food Inspections	401,440	411,000	420,500	423,825	423,825
Park - Recreation Programs	1,005,498	1,422,600	1,049,555	1,049,555	1,049,555
Park - Recreation Centers	295,248	276,750	295,900	295,900	295,900
Park - Swimming Pools	161,505	167,420	152,855	147,815	151,205
Public Works - Engineering Overhead	2,604,605	2,800,000	2,800,000	2,800,000	2,800,000
Public Works - Pavement Cuts	1,027,527	1,975,000	1,072,000	1,072,000	1,072,000
Other Charges for Service	1,190,903	1,820,007	1,556,385	1,734,055	1,740,306
TOTAL CHARGES FOR SERVICES	**8,040,194**	**10,192,897**	**8,943,615**	**9,221,570**	**9,301,211**

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 9

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Administrative Charges:					
Airport Authority	248,661	275,227	275,227	283,604	283,604
Metro. Bdlg. & Construction	275,093	280,470	280,470	145,453	145,453
Downtown Parking Fund	2,042	9,244	9,244	9,093	9,093
Economic Development	107,264	95,564	95,564	92,485	92,485
Employees' Retirement	4,475	16,393	16,393	26,367	26,367
Federal/State Budgets	168,953	240,513	240,513	215,437	215,437
Fleet	281,196	213,214	213,214	169,907	169,907
Gilbert & Mosley TIF	6,685	7,082	7,082	6,063	6,063
Homelessness Assistance	785	4,865	4,865	4,705	4,705
NIC TIF	1,340	1,218	1,218	789	789
Golf Course System	174,502	198,353	198,353	175,886	175,886
Group Life Insurance	1,327	1,016	1,016	841	841
IT / IS	375,723	347,781	347,781	355,369	355,369
Landfill	18,505	17,125	17,125	18,099	18,099
Police & Fire Retirement	4,475	16,393	16,393	26,367	26,367
Self Insurance	11,475	9,426	9,426	10,230	10,230
Sewer Utility	290,213	279,057	279,057	304,520	304,520
Special Alcohol Programs	5,254	5,162	5,162	6,052	6,052
Special Assessment Prepayment	125,447	60,489	60,489	60,489	60,489
State Office Building	5,537	4,511	4,511	3,119	3,119
Storm Water Utility	136,136	92,560	92,560	89,198	89,198
Tourism and Convention	2,370	2,375	2,375	2,888	2,888
Water Utility	731,593	738,797	738,797	684,319	684,319
Water Utility Billing	364,403	421,749	0	0	0
Wichita Housing Authority	211,154	301,673	301,673	293,113	293,113
Wichita Transit	433,545	199,050	199,050	130,609	130,609
Wichita Transit - Grants	0	131,650	9,090	172,169	172,169
Worker's Compensation	21,235	18,082	18,082	31,499	31,499
Other	0	0	0	0	66,732
TOTAL ADMINISTRATIVE CHARGES	**4,009,388**	**3,989,039**	**3,444,730**	**3,318,670**	**3,385,402**
INTEREST INCOME	**300,882**	**480,000**	**210,000**	**180,000**	**180,000**
LICENSE AND PERMIT	**2,546,327**	**2,858,768**	**2,663,864**	**2,766,464**	**2,765,164**
Rental Income:					
CMO - Convention Center	1,357,911	1,547,080	1,476,546	1,459,880	1,459,880
Park - Recreation Centers	256,146	241,555	253,226	254,766	254,766
Park - Swimming Pools	15,325	14,250	14,725	13,425	13,575
Park - Other Recreation Activities	292,801	333,724	343,592	343,592	343,592
Public Works - CMF	153,820	153,820	153,820	153,820	153,820
Other rental income	167,682	226,235	203,795	204,937	206,105
TOTAL RENTAL INCOME	**2,243,685**	**2,516,664**	**2,445,704**	**2,430,420**	**2,431,738**

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 9

	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Position Reimbursements:					
Economic Development	108,323	111,188	112,873	113,734	114,074
Capital Projects	186,916	193,838	195,440	200,020	202,098
Gilbert Mosley TIF	183,115	192,013	189,837	193,137	195,847
NIC TIF	183,115	192,013	189,837	193,138	195,847
Self Insurance	152,562	158,696	157,314	160,944	162,941
Express Office	0	0	407,930	412,054	418,889
Fire Plans Examiner	66,994	67,321	73,081	73,183	73,523
Special Assessments	256,902	0	310,000	310,000	310,000
Other	211,668	452,266	713,738	765,373	769,640
Subtotal Positions Reimbursements	**1,349,595**	**1,367,335**	**2,350,050**	**2,421,583**	**2,442,859**
Other Reimbursements:					
USD 259 - School Resource Officers	401,471	413,762	408,142	415,211	423,159
Special Assessments	0	310,000	0	0	0
DL Reinstatement Fund	79,510	79,510	179,510	179,510	179,510
Eastborough Fire Service	130,192	132,797	131,708	134,342	137,030
WSU - Mgmt Fellows	68,000	102,000	68,000	68,000	68,000
Drug Court	75,000	75,000	75,000	75,000	75,000
Liquidated Encumbrances	100,000	500,000	250,000	250,000	250,000
Other Reimbursements	782,031	800,980	627,287	744,083	697,561
Subtotal Other Reimbursements	**1,636,204**	**2,414,049**	**1,739,647**	**1,866,146**	**1,830,260**
TOTAL REIMBURSEMENTS	**2,985,799**	**3,781,384**	**4,089,697**	**4,287,729**	**4,273,119**
Transfers:					
Public Safety Fees:					
Airport	912,820	957,793	957,793	990,929	990,929
Golf	67,934	71,232	71,232	77,425	77,569
Transit	42,245	44,538	44,538	66,494	67,284
Storm Water	630,421	520,972	520,972	587,688	603,495
Water	2,105,863	2,215,768	2,215,768	2,542,325	2,674,382
Sewer	1,784,653	1,872,215	1,872,215	2,121,833	2,168,276
Landfill Post- Closure	50,000	300,000	300,000	450,000	450,000
Landfill Fund	125,000	300,000	300,000	350,000	350,000
Convention Center Losses	1,642,992	1,643,786	1,474,525	2,064,949	2,116,978
Special Park and Recreation	1,773,776	1,872,599	1,818,718	1,867,348	1,958,891
Pension Reserve	725,000	1,000,000	700,000	1,300,000	1,000,000
Other	321,058	396,912	424,412	680,919	387,622
TOTAL TRANSFERS	**10,181,762**	**11,195,815**	**10,700,173**	**13,099,910**	**12,845,426**

EMPLOYEE BENEFITS

The 2014 Adopted Budget is based on the rates below.

EMPLOYEE BENEFIT	CIVILIAN	COMMISSIONED
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	13.2%	22.4%
Workers' Compensation	By Department	By Department
Unemployment Compensation	.33%	.33%
Health Insurance, Family (Select/Premium)	$13,389 / $14,063	$13,389 / $14,063
Health Insurance, Single (Select/Premium)	$4,475 / $4,700	$4,475 / $4,700
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 2014 is projected at 13.2 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 2014 is 22.4 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 $113,700 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 2014, the City of Wichita will contribute a budgeted .33% of total salaries to the State of Kansas Department of Labor to finance unemployment claims.

Health Insurance. The City of Wichita offers health insurance to full time employees. On October 2, 2007 the City Council approved a select plan in addition to the premium plan. For budgetary purposes, the cost to departments is computed using actual health plan participants at a given date. For 2014, the City contribution per employee is budgeted at $13,389 for select family coverage, $14,063 for premium family coverage, $4,475 for single select coverage and $4,700 for single premium coverage.

Life Insurance. Optional term life insurance is available to permanent full-time employees, with coverage based on twice the employee's salary. Contributions are financed equally by the City and employee. The City of Wichita contribution rate equates to 0.40 percent of salary in 2014.

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 0.62 percent to 8.03 percent in 2014.

WORKER'S COMPENSATION RATES			
FUNCTION	2014 RATE	FUNCTION	2014 RATE
Airport	2.16%	Law	0.63%
Arts & Cultural Services	1.21%	Library	0.70%
City Council	0.67%	Municipal Court	1.07%
City Manager	1.21%	Metro. Area Bldg. & Construction	2.05%
Environmental Health	2.85%	Park	2.21%
Finance	0.62%	City/County Planning	0.62%
Fire	2.72%	Police	2.51%
Golf	3.09%	Public Works	2.85%
Housing & Community Services	1.55%	Transit	8.03%
Human Resources	0.62%	Wichita Water Utilities	2.37%

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.