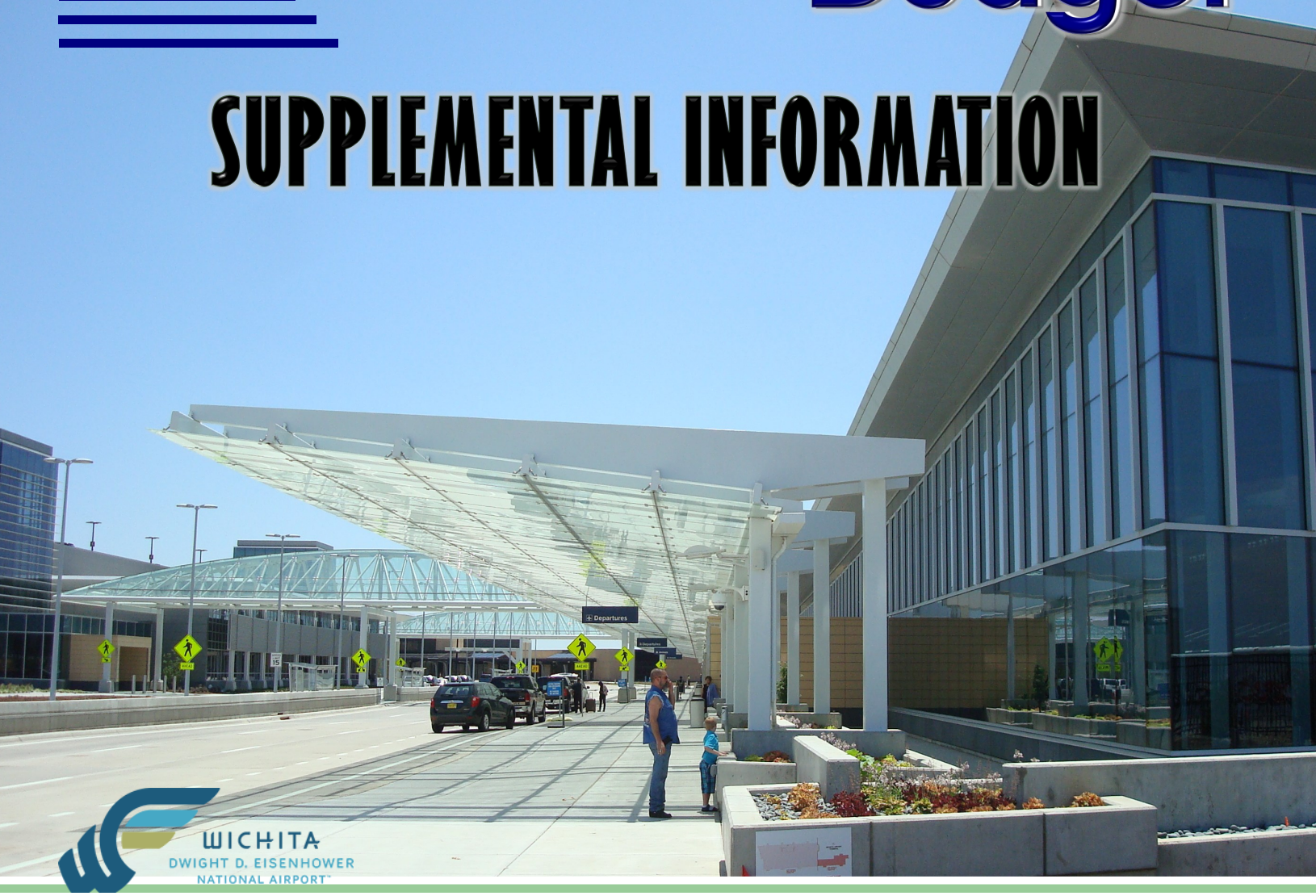
2016-2017 Adopted Budget

SUPPLEMENTAL INFORMATION



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City of Wichita, Kansas

2016-2017

Adopted Budget

SUPPLEMENTAL INFORMATION

January 1 – December 31, 2016
January 1 – December 31, 2017

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.

Courtesy of Mark Manning

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished
Budget Presentation
Award

PRESENTED TO

City of Wichita

Kansas

For the Fiscal Year Beginning

January 1, 2015

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, 2015**.

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.

In addition to the GFOA Distinguished Budget Presentation Award, the City's budget also earned Special Capital Recognition.

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 and further recognition.

THE CITY OF WICHITA DEPARTMENT OF FINANCE HAS EARNED THE DISTINGUISHED BUDGET AWARD CONSISTENTLY FOR 27 YEARS.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

TABLE OF CONTENTS

THIS DOCUMENT PROVIDES SUPPLEMENTAL, DETAILED INFORMATION FOR THE CITY BUDGET.

PAGE

INTRODUCTION

1 Title Page with Mission Statement
2 Government Finance Officers Association Award
3 Table of Contents

FINANCIAL SUMMARIES

5 All Funds Summary
8 General Fund Multi-Year Fund Overview

EXPENDITURES BY DEPARTMENT

13 AIRPORT
15 Airport Operations – MYFO

19 CITY COUNCIL
20 City Council Office

23 CITY MANAGER'S OFFICE
26 City Manager's Office Administration
28 Public Affairs
30 Office of Community Engagement
34 Center for Project Management
36 Convention Center
38 Arts and Cultural Administration
40 Arts and Cultural Institutions
42 Arts and Cultural Grants
43 Downtown Parking Fund – MYFO
45 Economic Development Subfund – MYFO
46 Office of Urban Development
48 Special Alcohol & Drug Programs Fund – MYFO

49 DEPARTMENT OF FINANCE
52 Director's Office
54 Controller's Office
56 Purchasing
58 Treasury
60 Debt Management
62 Tax Increment Financing – MYFO
69 Self-Supporting Municipal Improvement District – MYFO
70 Self Insurance – MYFO
83 Pension Fund – MYFO

91 FIRE DEPARTMENT
94 Fire Operations
98 Fire Support Services

101 HOUSING AND COMMUNITY SERVICES
104 Public Housing
106 Section 8
108 Community Investments Division
110 Housing & Community Services Administration
112 Housing Programs
114 Wichita Sedgwick Co. Community Action Partnership
116 Homelessness Assistance - MYFO

117 HUMAN RESOURCES
118 Human Resources

121 INFORMATION TECHNOLOGY
123 Information Technology Fund – MYFO

127 LAW DEPARTMENT
130 Prosecution and Diversion Services
132 Civil / Legal Litigation Services

135 LIBRARY
136 Library Operations

141 METROPOLITAN AREA BUILDING AND CONSTRUCTION
143 Building & Construction Fund – MYFO
146 Building Safety and Construction Enforcement
148 Zoning Enforcement
150 Neighborhood Inspections

155 METROPOLITAN AREA PLANNING
157 City/County Planning Fund – MYFO
158 Metropolitan Planning

163 MUNICIPAL COURT
166 Case Management and Adjudication
168 Probation Monitoring and Supervision
170 Weekend Intervention Program
172 Public Defender

TABLE OF CONTENTS

THIS DOCUMENT PROVIDES SUPPLEMENTAL, DETAILED INFORMATION FOR THE CITY BUDGET.

PAGE

EXPENDITURES BY DEPARTMENT (CONTINUED)

173 PARK AND RECREATION

176 Park and Recreation Administration
178 Botanica
180 Park Maintenance and Forestry
182 Cemetery Fund – MYFO
184 Recreational Programming
187 Golf Fund – MYFO
190 Special Parks & Recreation Fund – MYFO

191 POLICE DEPARTMENT

194 Police Administration
196 Police Professional Standards
198 School Services
200 Beat Patrol
202 Persons Crime Investigations
206 Property Crime Investigations
208 Special Investigations
210 Technical Services
212 Police Administrative Services
214 Animal Control Services
216 Police Training
218 Police Records
220 Warrant Office
222 Air Patrol
224 Security Services

227 PUBLIC WORKS & UTILITIES

231 Snow & Ice Removal
232 Facility Maintenance
234 Engineering
238 Signs & Signals
240 Pavement Maintenance
242 Pavement Cleaning
244 PW&U Strategic Services
246 Street Lighting
248 Environmental Health
252 Landfill Fund – MYFO
253 Construction and Demolition Landfill
255 Landfill Post Closure Fund – MYFO
256 Landfill Post Closure Maintenance
258 State Office Building Fund – MYFO

PAGE

PUBLIC WORKS & UTILITIES (CONTINUED)

261 Environmental Remediation TIF – MYFO
263 City/County Flood Control Fund – MYFO
264 Wichita/Valley Center Floodway
266 Sewer Utility Fund – MYFO
268 Sewer Administration
270 Sewer Maintenance
272 Sewage Treatment
274 Water Utility Fund – MYFO
276 Water Utilities Administration
278 Water Systems Planning
280 Water Production
282 Water Distribution
284 City Call Center
286 Utility Operations
289 Stormwater Utility Fund – MYFO
293 Fleet Internal Service Fund – MYFO

297 TRANSIT

299 All Funds Detail Summary
300 Transit Fund – MYFO
302 Transit Administration
306 Transit Operations
310 Special Services
314 Transit Maintenance

OTHER

317 Non-Departmental
318 Tourism & Convention Fund – MYFO
319 Sales Tax Fund – MYFO
320 Debt Service Fund – MYFO
321 Position Summary
325 Position Change Summary
327 Grant Summary
328 Arts Funding Summary
330 Combined City/County Funds – MYFO
331 Tourism Business Improvement District – MYFO
332 Combined TIF Funds – MYFO
333 Budgeted Reserves by Fund
334 WSU Mill Levy
335 General Fund Revenue Supplemental Details
338 Employee Benefits

CITY OF WICHITA 2016 / 2017 ANNUAL BUDGET

ALL FUNDS REVENUE SUMMARY 2014 - 2017

SOURCES BY TYPE	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Property Taxes	105,989,179	106,182,425	106,206,950	107,703,260	110,726,574
Motor Vehicle Taxes	14,396,816	14,421,712	14,973,288	15,347,603	15,731,281
Local Sales Taxes	56,149,212	57,661,068	57,576,197	59,314,105	61,100,037
Motor Fuel Taxes	14,434,790	13,990,435	14,511,473	14,511,473	14,511,473
Other Taxes	12,350,720	12,608,429	12,564,367	12,878,478	13,200,438
Franchise Fees	41,863,436	43,645,727	47,645,071	49,201,537	50,583,237
Special Assessments	31,407,245	37,066,384	31,710,703	32,346,361	33,597,135
Licenses and Permits	7,235,913	7,701,064	7,809,454	7,939,818	7,926,363
Charges for Services	224,979,048	247,883,261	248,340,589	257,070,310	268,724,073
Rental Income	29,180,106	33,297,560	30,486,283	33,648,615	34,385,648
Transfers In	40,169,239	40,729,834	39,274,306	39,759,240	40,886,046
Interest Earnings	1,342,619	968,000	1,673,083	2,056,279	2,221,281
Other Revenue	33,547,249	36,436,212	35,857,276	38,431,464	43,098,550
Grand Total Sources	**613,045,574**	**652,592,111**	**648,629,041**	**670,208,542**	**696,692,135**
Less: Interfund transactions	116,238,185	125,853,486	121,422,008	126,612,975	132,009,344
Net Annual Budget Sources	**496,807,389**	**526,738,625**	**527,207,033**	**543,595,567**	**564,682,791**

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

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

ALL FUNDS - EXPENDITURE SUMMARY BY CATEGORY 2014 - 2017

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110 Regular Salaries	129,560,528	142,558,556	142,388,125	146,950,467	151,308,925
120 Special Salaries	4,403,609	4,239,090	4,227,997	6,090,175	6,164,841
130 Overtime	6,178,758	3,045,260	4,534,528	3,689,270	3,236,098
140 Employee Benefits	56,818,353	63,230,258	62,995,592	66,276,711	69,441,870
150 Shrinkage	0	(8,644,781)	(9,459,038)	(11,015,940)	(10,806,190)
Salaries and Benefits	**196,961,248**	**204,428,383**	**204,687,204**	**211,990,683**	**219,345,544**
210 Utilities	19,438,133	20,796,984	21,962,436	22,493,164	23,197,338
220 Communications	2,407,523	2,456,711	2,479,041	2,483,973	2,480,885
230 Transportation and Training	543,681	850,167	902,026	894,381	886,431
240 Insurance	1,984,556	2,194,626	2,574,177	2,536,644	2,502,322
250 Professional Services	25,824,213	29,349,430	32,047,860	31,610,379	31,935,712
260 Data Processing	8,014,513	8,221,901	8,481,101	9,268,801	9,422,018
270 Equipment Charges	9,212,200	9,224,909	9,438,568	9,438,388	9,461,548
280 Buildings and Grounds Charges	3,025,704	3,312,988	3,107,528	3,098,933	2,961,200
290 Other Contractuals	10,600,586	8,657,707	9,606,319	9,886,170	9,655,486
Contractuals	**81,051,107**	**85,065,424**	**90,599,055**	**91,710,833**	**92,502,941**
310 Office Supplies	378,677	504,026	570,342	518,321	514,921
320 Clothing and Towels	682,467	744,013	743,993	744,718	744,668
330 Chemicals	3,567,948	4,505,230	4,420,910	4,514,910	4,514,410
340 Equipment Parts and Supplies	9,694,180	10,114,128	8,888,630	8,878,074	9,212,194
350 Materials	2,435,826	2,795,902	3,113,199	2,859,979	2,860,979
370 Building Parts and Materials	368,571	453,573	487,478	498,478	488,228
380 Non-capitalizable Equipment	2,187,184	3,357,349	3,495,283	3,300,968	3,302,508
390 Other Commodities	564,133	835,068	977,225	1,046,670	1,035,970
Commodities	**19,878,985**	**23,309,289**	**22,697,059**	**22,362,117**	**22,673,877**
410 Land	401,727	0	0	0	0
420 Buildings	0	54,000	54,000	54,000	54,000
430 Impr. Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	(700)	140,000	170,000	160,000	160,000
450 Vehicular Equipment	1,766,214	1,466,000	2,120,200	2,094,500	2,094,500
460 Operating Equipment	1,058,779	2,617,000	3,641,000	2,607,500	2,552,500
Capital Outlay	**3,226,020**	**4,277,000**	**5,985,200**	**4,916,000**	**4,861,000**
510 Less: Interfund transactions	8,696,783	13,500,000	10,000,000	15,557,889	6,650,000
520 Debt Service	132,057,812	197,352,110	184,853,788	167,903,375	177,980,720
530 Other Nonoperating Expenses	6,074,998	43,298,012	11,419,113	51,896,129	14,444,550
540 Inventory Accounts	4,506,794	6,647,588	7,299,834	7,050,574	7,179,512
550 Project Closing Entries	1,151,810	0	0	0	0
Other	**152,488,196**	**260,797,710**	**213,572,735**	**242,407,967**	**206,254,782**
Total All Fund Expenditures	**453,605,556**	**577,877,808**	**537,541,252**	**573,387,600**	**545,638,143**

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

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

ALL FUNDS - EXPENDITURES BY FUND 2014 - 2017

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
General Fund	210,866,405	218,172,209	222,609,559	227,158,341	232,994,983
Debt Service	86,787,619	119,430,523	117,338,686	95,894,939	97,804,912
Total Tax Levy funds	**297,654,024**	**337,602,732**	**339,948,245**	**323,053,280**	**330,799,895**
Cemetery Fund	48,765	87,732	87,732	91,146	91,146
Homelessness Asst	324,355	382,736	382,736	382,736	382,736
Tourism & Convention Promotion	6,000,580	8,912,269	8,364,206	8,549,309	7,270,108
Special Alcohol Programs	1,802,073	2,214,829	1,964,322	2,294,322	1,994,322
Special Parks & Recreation	1,867,348	1,975,448	1,910,000	1,915,000	2,105,752
Landfill	1,249,077	4,665,278	1,298,172	4,577,484	1,356,283
Landfill Post Closure	8,433,668	10,578,676	1,125,328	10,956,265	1,286,557
Metro. Area Bldg and Const.	5,369,463	6,096,939	6,096,939	6,813,171	5,687,867
Economic Development	2,135,452	3,263,474	3,255,276	3,361,890	1,696,444
Sales Tax Construction Pledge	25,999,903	36,884,290	33,043,715	37,098,975	30,578,807
Downtown Parking	698,042	2,196,768	1,689,535	2,501,923	1,703,337
State Office Building Complex	269,469	1,243,577	328,792	0	0
TIF Districts	3,931,846	21,068,054	9,106,995	26,786,721	12,025,888
SSMID	574,316	622,810	622,810	622,810	622,810
City/County Joint Operations	3,591,924	3,738,615	3,721,045	3,842,994	3,927,349
Total Special Revenue Funds	**62,296,283**	**103,931,495**	**72,997,602**	**109,794,747**	**70,729,407**
Airport	22,315,783	28,654,538	26,641,230	29,324,932	31,141,647
Golf Course Operations	4,512,302	5,626,049	5,621,984	5,643,198	5,843,097
Transit	5,560,926	5,696,023	5,812,954	5,808,856	5,267,648
Sewer Utility Operations	46,343,515	54,588,778	50,464,762	53,142,851	59,054,983
Water Utility Operations	59,107,328	82,997,103	82,704,183	85,075,156	88,739,414
Stormwater Management	9,044,239	16,404,199	9,771,828	17,160,226	9,158,274
Total Enterprise Funds	**146,884,093**	**193,966,689**	**181,016,941**	**196,155,220**	**199,205,062**
Information Technology	10,099,627	11,325,183	10,686,797	10,850,960	11,015,048
Fleet Operations	15,250,323	17,190,174	16,266,619	16,356,959	16,452,427
Self Insurance	48,997,903	56,035,833	54,723,494	58,340,693	62,770,620
Total Internal Service Funds	**74,347,853**	**84,551,191**	**81,676,909**	**85,548,611**	**90,238,095**
Gross Expenditures	**581,182,253**	**720,052,107**	**675,639,698**	**714,551,858**	**690,972,459**
Less: Interfund transactions	127,576,697	142,174,299	138,098,445	141,164,258	145,334,315
Net Annual Budget Uses	**453,605,556**	**577,877,808**	**537,541,252**	**573,387,600**	**545,638,143**

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

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues					
Property Taxes	73,242,447	72,982,960	72,981,814	74,048,618	75,974,050
Motor Vehicle Taxes	10,828,581	10,634,870	11,040,161	11,333,528	11,616,867
Local Sales Taxes	27,839,177	28,830,534	28,690,269	29,558,016	30,447,691
Motor Fuel Taxes	14,434,790	14,160,435	14,511,473	14,511,473	14,511,473
Liquor Taxes	1,867,487	1,975,448	1,914,174	1,962,029	2,011,079
Franchise Fees	41,863,247	43,645,727	47,645,071	49,201,538	50,583,237
Licenses and Permits	2,504,438	2,786,444	2,762,894	2,837,894	2,844,294
Charges for Services	8,060,216	8,517,059	9,469,800	8,989,670	8,990,170
Rental Income	2,129,515	2,336,197	2,403,167	2,326,167	2,326,167
Transfers In	5,227,338	5,554,100	5,282,220	4,856,939	5,312,571
Interest Earnings	846,114	480,000	1,040,000	1,049,332	1,200,000
Other Revenue	23,608,212	26,268,435	24,868,516	26,483,137	27,177,384
Total Revenues	**212,451,562**	**218,172,209**	**222,609,559**	**227,158,341**	**232,994,983**
Budgeted Expenditures					
City Council	739,780	791,385	807,605	820,366	829,684
City Manager	9,745,525	10,061,431	10,607,208	10,734,508	10,916,307
Finance	4,123,880	4,920,058	5,096,100	5,131,147	5,194,367
Fire	42,653,411	44,164,586	44,520,523	45,257,951	46,262,022
Housing	79,016	108,973	110,358	110,593	111,514
Human Resources	1,323,834	1,443,248	1,530,393	1,590,804	1,589,194
Law	2,332,632	2,610,370	2,819,275	2,854,606	2,886,857
Library	7,602,629	8,119,102	8,117,279	8,196,281	8,329,647
Metro. Bldg. & Construction	848,813	869,659	885,982	993,608	1,008,126
Municipal Court	6,106,291	6,997,492	6,980,041	7,106,927	7,298,092
Park & Recreation	12,979,270	13,511,694	16,023,039	16,074,393	16,226,988
Police Department	77,864,133	80,541,708	79,896,913	81,638,887	83,915,585
Public Works & Utilities	34,034,946	35,134,527	36,485,722	36,630,012	37,185,609
Transit	3,475,080	3,725,080	3,725,080	3,475,080	3,475,080
Transfers	2,986,152	3,065,407	2,915,407	2,721,470	2,599,636
Other	3,971,013	5,858,016	5,657,011	7,246,615	9,105,399
Shrinkage	0	(3,750,527)	(3,568,376)	(3,424,905)	(3,939,123)
Total Expenditures	**210,866,405**	**218,172,209**	**222,609,559**	**227,158,341**	**232,994,983**
Budgeted Income	**1,585,157**	**0**	**0**	**0**	**0**
Unencumbered Fund Balance:					
January 1	25,339,974	25,339,974	26,925,131	26,925,131	26,925,131
December 31	26,925,131	25,339,974	26,925,131	26,925,131	26,925,131
Percent of Expenditures	*12.8%*	*11.6%*	*12.1%*	*11.9%*	*11.6%*

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

SUPPLEMENTAL EXPENDITURE DETAIL

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Operating Expenditures					
City Council	739,780	791,385	807,605	820,366	829,684
City Manager	9,745,525	10,061,431	10,607,208	10,734,508	10,916,307
Finance	4,123,880	4,920,058	5,096,100	5,131,147	5,194,367
Fire	42,653,411	44,164,586	44,520,523	45,257,951	46,262,022
Housing	79,016	108,973	110,358	110,593	111,514
Human Resources	1,323,834	1,443,248	1,530,393	1,590,804	1,589,194
Law	2,332,632	2,610,370	2,819,275	2,854,606	2,886,857
Library	7,602,629	8,119,102	8,117,279	8,196,281	8,329,647
Metro. Bldg. & Construction	848,813	869,659	885,982	993,608	1,008,126
Municipal Court	6,106,291	6,997,492	6,980,041	7,106,927	7,298,092
Park & Recreation	12,979,270	13,511,694	16,023,039	16,074,393	16,226,988
Police Department	77,864,133	80,541,708	79,896,913	81,638,887	83,915,585
Public Works & Utilities	34,034,946	35,134,527	36,485,722	36,630,012	37,185,609
Transit	3,475,080	3,725,080	3,725,080	3,475,080	3,475,080
Shrinkage	0	(3,750,527)	(3,568,376)	(3,424,905)	(3,939,123)
Total Oper. Expenditures	**203,909,240**	**209,248,786**	**214,037,141**	**217,190,256**	**221,289,948**
Transfers					
City/County Planning	717,937	740,341	740,341	740,341	740,341
City/County Flood Control	978,215	1,035,066	1,035,066	1,091,129	1,109,295
Economic Development	1,040,000	1,040,000	890,000	640,000	500,000
Tort Liability	250,000	250,000	250,000	250,000	250,000
Total Transfers	**2,986,152**	**3,065,407**	**2,915,407**	**2,721,470**	**2,599,636**
Other Expenditures					
Contingency	0	300,000	300,000	300,000	300,000
Snow and Ice Removal Cont.	0	750,000	750,000	750,000	750,000
Jail Fees	3,116,671	2,325,000	3,000,000	3,000,000	3,000,000
Employee Compensation	0	1,269,178	0	1,190,759	2,859,543
BWC Implementation	0	0	0	450,000	450,000
Capital Project Ops Expense	0	0	0	0	100,000
Homelessness Asst	162,350	191,368	191,368	191,368	191,368
Non-Departmental	646,878	952,470	1,220,643	1,294,488	1,384,488
Other	45,114	70,000	195,000	70,000	70,000
Total Other Expenditures	**3,971,013**	**5,858,016**	**5,657,011**	**7,246,615**	**9,105,399**
Total Expenditures	**210,866,405**	**218,172,209**	**222,609,559**	**227,158,341**	**232,994,983**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

GENERAL FUND REVENUE SUMMARY

	2014 ACTUAL	2015 ADOPTED	2015 REVISED		2016 ADOPTED		2017 APPROVED	
	Amount	Amount	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Taxes	73,242,447	72,982,960	72,981,814	-0.4%	74,048,618	1.5%	75,974,050	2.6%
Motor Vehicle Taxes	10,828,581	10,634,870	11,040,161	2.0%	11,333,528	2.7%	11,616,867	2.5%
Local Sales Taxes	27,839,177	28,830,534	28,690,269	3.1%	29,558,016	3.0%	30,447,691	3.0%
Intergovernmental:								
Motor Fuel Taxes	14,434,790	14,160,435	14,511,473	0.5%	14,511,473	0.0%	14,511,473	0.0%
Liquor Taxes	1,867,487	1,975,448	1,914,174	2.5%	1,962,029	2.5%	2,011,079	2.5%
Total Intergovt'l.	16,302,277	16,135,883	16,425,647	0.8%	16,473,502	0.3%	16,522,552	0.3%
Franchise Fees:								
Electric	22,448,474	23,433,747	27,746,313	23.6%	28,578,703	3.0%	29,436,064	3.0%
Natural Gas	8,196,084	7,732,442	8,032,165	-2.0%	8,112,484	1.0%	8,193,610	1.0%
Water Utilities	5,717,442	6,538,548	6,317,948	10.5%	6,910,506	9.4%	7,297,169	5.6%
Other	5,501,247	5,940,990	5,548,645	0.9%	5,599,845	0.9%	5,656,394	1.0%
Total Franchise Fees	41,863,247	43,645,727	47,645,071	13.8%	49,201,538	3.3%	50,583,237	2.8%
Licenses and Permits	2,504,438	2,786,444	2,762,894	10.3%	2,837,894	2.7%	2,844,294	0.2%
Charges for Sales & Svcs.	8,060,216	8,517,059	9,469,800	17.5%	8,989,670	-5.1%	8,990,170	0.0%
Rental Income	2,129,515	2,336,197	2,403,167	12.9%	2,326,167	-3.2%	2,326,167	0.0%
Transfers In:								
Landfill Postclosure	0	450,000	150,000	n/a	150,000	n/a	300,000	100.0%
Convention Ctr Losses	1,636,571	1,642,530	1,786,098	9.1%	1,748,913	-2.1%	1,806,683	3.3%
Special Park and Rec	1,867,348	1,975,448	1,910,000	2.3%	1,915,000	0.3%	2,105,752	10.0%
Other	1,723,419	1,486,122	1,436,122	-16.7%	1,043,026	-27.4%	1,100,136	5.5%
Total Transfers In	5,227,338	5,554,100	5,282,220	1.0%	4,856,939	-8.1%	5,312,571	9.4%
Interest Earnings	846,114	480,000	1,040,000	22.9%	1,049,332	0.9%	1,200,000	14.4%
Other Revenue:								
Fines & Penalties:								
Municipal Court	9,496,851	11,819,308	9,838,000	3.6%	10,394,300	5.7%	10,842,300	4.3%
Library	353,773	392,500	374,100	5.7%	378,000	1.0%	381,000	0.8%
Total Fines & Penalties	9,850,624	12,211,808	10,212,100	3.7%	10,772,300	5.5%	11,223,300	4.2%
Administrative charges	3,275,371	3,374,497	3,859,413	17.8%	3,857,034	-0.1%	3,857,034	0.0%
Reimbursements	10,482,217	10,682,130	10,797,003	3.0%	11,853,803	9.8%	12,097,050	2.1%
Total Other Revenue	23,608,212	26,268,435	24,868,516	5.3%	26,483,137	6.5%	27,177,384	2.6%
GENERAL FUND	**212,451,562**	**218,172,209**	**222,609,559**	**4.8%**	**227,158,341**	**2.0%**	**232,994,983**	**2.6%**

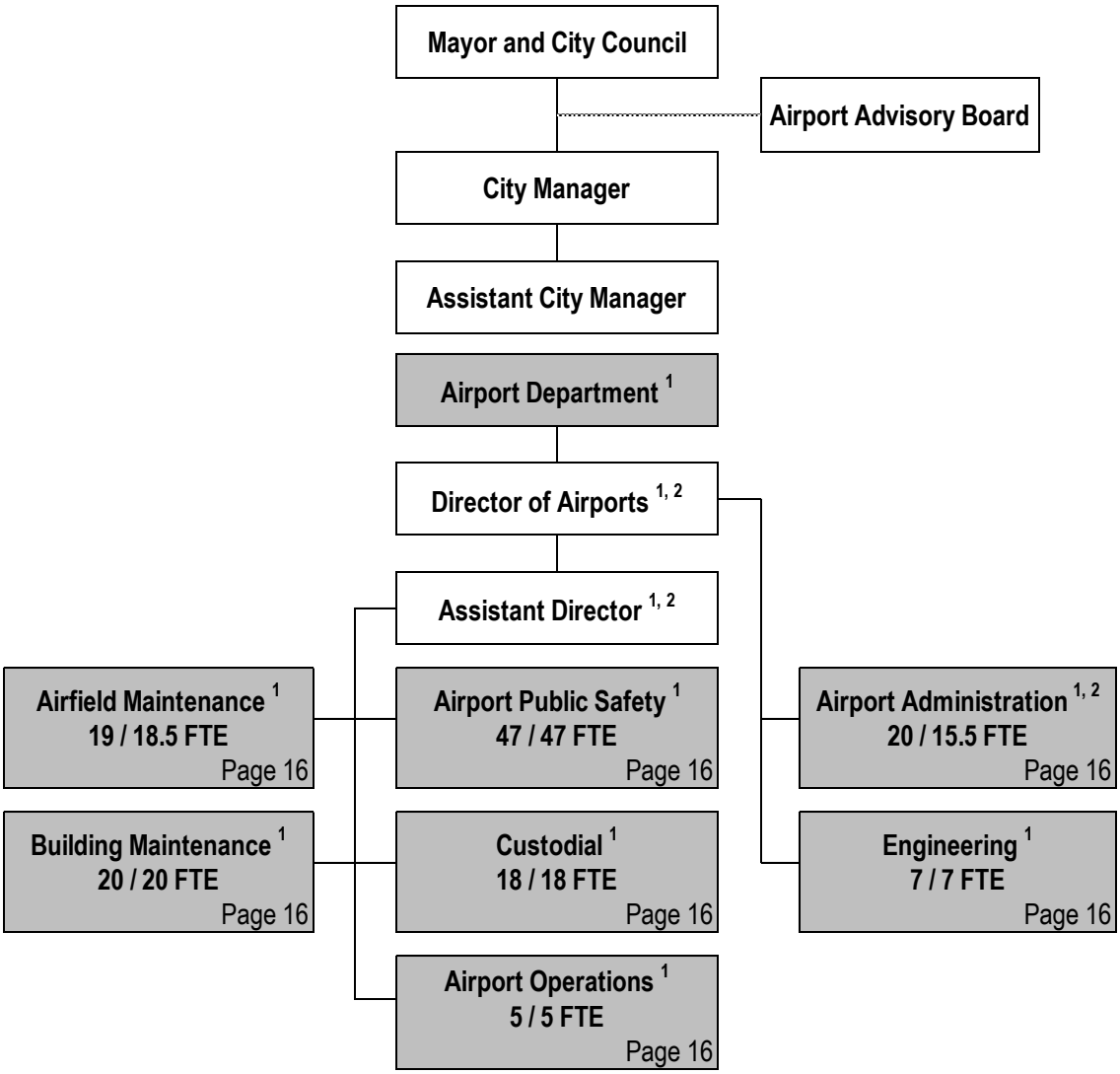
CITY OF WICHITA 2016/2017 ANNUAL BUDGET

GENERAL FUND EXPENDITURE SUMMARY - BY TYPE OF EXPENDITURE 2014 - 2017

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110 Regular Salaries	102,516,419	111,822,013	111,629,527	115,498,585	119,376,526
120 Special Salaries	3,153,670	3,315,605	3,315,802	3,361,148	3,388,462
130 Overtime	4,581,178	2,465,760	3,906,028	3,062,270	2,609,098
140 Employee Benefits	44,494,407	49,397,866	49,419,616	50,884,494	53,292,244
150 Shrinkage	0	(7,201,687)	(9,383,914)	(8,298,428)	(8,529,190)
Salaries and Benefits	**154,745,675**	**159,799,557**	**158,887,059**	**164,508,070**	**170,137,139**
210 Utilities	9,085,886	8,838,450	9,650,708	9,792,035	10,031,783
220 Communications	1,027,893	1,042,741	1,050,261	1,054,879	1,051,791
230 Transportation and Training	312,397	467,388	488,738	484,948	476,998
240 Insurance	884,226	949,625	1,136,932	1,136,932	1,101,610
250 Professional Services	11,622,162	11,160,379	13,413,170	13,132,309	13,200,929
260 Data Processing	5,094,116	5,387,044	5,582,893	6,138,987	6,197,038
270 Equipment Charges	6,681,950	6,748,251	6,869,740	6,895,280	6,893,040
280 Buildings and Grounds Charges	1,275,354	1,501,851	1,317,042	1,261,947	1,176,214
290 Other Contractuals	4,372,652	4,143,611	5,095,890	5,185,624	5,162,172
Contractuals	**40,356,634**	**40,239,339**	**44,605,373**	**45,082,940**	**45,291,575**
310 Office Supplies	263,830	329,030	384,526	334,005	330,605
320 Clothing and Towels	532,908	591,368	591,368	591,593	591,543
330 Chemicals	137,315	186,575	186,735	186,735	186,235
340 Equipment Parts and Supplies	4,055,328	4,482,785	3,870,858	3,878,608	3,833,567
350 Materials	1,573,475	1,220,743	1,531,057	1,270,857	1,270,857
370 Building Parts and Materials	207,061	164,808	165,948	165,948	158,198
380 Non-capitalizable Equipment	1,609,226	1,757,008	1,929,303	1,871,908	1,876,948
390 Other Commodities	364,459	525,365	646,890	728,545	720,345
Commodities	**8,743,602**	**9,257,682**	**9,306,685**	**9,028,199**	**8,968,298**
410 Land	0	0	0	0	0
420 Buildings	0	0	10,000	0	0
430 Improvements Other Than Bldgs.	0	0	25,000	0	0
440 Office Equipment	80,174	140,000	1,128,000	140,000	140,000
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
Capital Outlay	**80,174**	**140,000**	**1,163,000**	**140,000**	**140,000**
510 Interfund Transfers	6,667,421	7,035,234	7,196,372	6,441,297	6,319,463
520 Debt Service	0	0	0	0	0
530 Other Non-operating Expenses	188,556	1,441,326	1,179,500	1,686,265	1,866,939
540 Inventory Accounts	84,343	259,070	271,570	271,570	271,570
Other	**6,940,320**	**8,735,630**	**8,647,442**	**8,399,132**	**8,457,972**
Total General Fund Expenditures	**210,866,405**	**218,172,209**	**222,609,559**	**227,158,341**	**232,994,983**

DEPARTMENT 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 Equivalent = 136 / 131 FTE

DEPARTMENT AUTHORIZED POSITIONS

AIRPORT

Authorized Positions	Range	2014	2015	2016
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
Deputy Chief Airport Public Safety	C45	1	1	1
Senior Management Analyst	C44	1	1	1
Airport Building Maintenance Supt.	C43	1	1	1
Airport Field Maint. Superintendent	C43	1	1	1
Airport Operations Superintendent	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	1	0	0
Airport Police & Fire Supervisor	893	3	3	3
Asst. Airport Police & Fire 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	2014	2015	2016
Engineering Technician II	626	2	2	2
Airport Field Maint. Supervisor	625	1	1	1
Airport Operations Supervisor [4]	625	0	1	1
General Supervisor II	624	1	1	1
Administrative Aide II	623	6	6	6
Airport Building Maint. Mechanic	623	6	6	6
Airport Operations Officer [4]	623	4	3	3
Airport Custodial Supervisor	622	2	2	2
Mechanic II	622	2	2	2
Parts Clerk	622	1	1	1
Airport Services Officer	621	12	12	12
Maintenance Mechanic [2,3]	621	6	8	8
Administrative Aide I	620	1	1	1
Secretary	619	1	1	1
Equipment Operator II [2]	619	11	12	12
Maintenance Worker	617	1	1	1
Custodial Worker II	617	5	5	5
Custodial Worker I	615	11	11	11
Department Intern (PT-50%)	612	1	1	1
Field Worker II (PT-50%)	414	1	1	1
Customer Clerk (PT-50%)	412	8	8	8
TOTAL AUTHORIZED POSITIONS		**134**	**136**	**136**
Airport Fund		**134**	**136**	**136**

[1] Information Systems Coordinator is transferred to the Information Technology Department in the 2015 Revised Budget.
[2] Three new positions are added in 2015 in response to the new Terminal and Parking facility.
[3] Four new positions are planned to be added in 2017 at the end of the service agreement for the new baggage handling system.
[4] One Airport Operations Officer position is reclassified as an Airport Operations Supervisor in the 2015 Revised Budget.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Franchise Fees	190	0	0	0	0
Licenses and Permits	3,698,129	5,375,823	4,311,818	4,171,264	4,196,167
Charges for Services	3,341,088	3,190,759	3,957,093	3,642,272	3,758,367
Rental Income	16,681,478	19,331,212	17,860,701	20,967,097	21,574,805
Other Revenue	2,487,316	2,871,456	2,620,279	3,765,888	3,759,852
Interest Earnings	11,558	0	0	0	0
Total Budgeted Revenues	**26,219,759**	**30,769,250**	**28,749,891**	**32,546,521**	**33,289,191**
Budgeted Expenditures:					
Salaries and Benefits	8,846,762	9,706,917	9,727,850	9,925,315	10,148,598
Contractuals	4,392,820	4,402,952	4,304,385	4,578,201	5,136,542
Commodities	941,551	1,072,350	1,104,445	1,152,725	1,150,225
Capital Outlay	149,599	243,000	248,700	227,500	172,500
Other	7,985,051	13,229,319	11,255,850	13,441,192	14,533,782
Total Budgeted Expenditures	**22,315,783**	**28,654,538**	**26,641,230**	**29,324,932**	**31,141,647**
Budgeted Income (Loss)	**3,903,976**	**2,114,712**	**2,108,661**	**3,221,589**	**2,147,544**
Unecumbered Cash Balance - January 1	27,016,948	22,010,033	31,203,494	18,842,882	18,176,280
(Increase)Decrease in Assets & Liabilities	282,570	0	0	0	0
Cash Funded Capital Projects	0	3,812,309	14,469,273	3,888,190	(2,243,059)
Cash Balance - December 31	**31,203,494**	**20,312,436**	**18,842,882**	**18,176,280**	**22,566,883**
Budgeted Contractuals Detail:					
Contractual Services	4,109,216	4,119,348	4,005,808	4,279,624	4,837,965
Administrative Charge	283,604	283,604	298,577	298,577	298,577
Total Budgeted Contractuals Detail	**4,392,820**	**4,402,952**	**4,304,385**	**4,578,201**	**5,136,542**
Budgeted Other Expenditure Detail:					
Public Safety Fee	990,929	990,929	990,929	990,929	990,929
Debt Service	1,549,735	8,189,262	5,516,047	7,945,164	8,903,327
Other Non-Operating Expenditures	40,624	46,110	46,110	51,595	57,084
Inventory Accounts	4,251,953	4,003,018	4,702,764	4,453,504	4,582,442
Project Closing Expenditures	1,151,810	0	0	0	0
Total Budgeted Other Detail	**7,985,051**	**13,229,319**	**11,255,850**	**13,441,192**	**14,533,782**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 19 AIRPORT
FUND 500 AIRPORT FUND
SERVICE 1901 AIRPORT OPERATIONS

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	5,825,037	6,309,920	6,300,474	6,409,715	6,499,051
120	Special Salaries	92,856	137,256	141,556	141,556	142,220
130	Overtime	328,405	354,500	403,500	402,000	402,000
140	Employee Benefits	2,600,465	2,977,053	2,882,320	2,972,044	3,105,327
150	Shrinkage	0	(71,812)	0	0	0
Subtotal Salaries and Benefits		**8,846,762**	**9,706,917**	**9,727,850**	**9,925,315**	**10,148,598**
210	Utilities	1,431,195	1,465,460	1,583,446	1,581,734	1,659,048
220	Communications	106,706	130,340	130,270	131,190	131,190
230	Transportation and Training	74,894	121,660	116,195	118,840	118,840
240	Insurance	254,513	420,210	342,123	345,123	346,123
250	Professional Services	1,336,010	1,065,900	1,011,120	1,244,310	1,681,023
260	Data Processing	570,834	595,328	511,999	551,162	620,926
270	Equipment Charges	92,247	69,995	87,095	61,375	86,775
280	Buildings and Grounds Charges	50,044	96,800	81,000	117,500	65,500
290	Other Contractuals	476,377	437,259	441,137	426,967	427,117
Subtotal Contractuals		**4,392,820**	**4,402,952**	**4,304,385**	**4,578,201**	**5,136,542**
310	Office Supplies	14,704	21,600	21,800	22,800	22,800
320	Clothing and Towels	12,668	15,250	15,750	16,250	16,250
330	Chemicals	199,146	156,650	72,150	166,150	166,150
340	Equipment Parts and Supplies	407,465	489,770	599,430	523,430	528,430
350	Materials	79,046	98,350	99,400	106,400	107,400
370	Building Parts and Materials	87,782	97,110	104,650	112,650	110,150
380	Non-capitalizable Equipment	45,031	71,200	62,700	78,300	74,800
390	Other Commodities	95,708	122,420	128,565	126,745	124,245
Subtotal Commodities		**941,551**	**1,072,350**	**1,104,445**	**1,152,725**	**1,150,225**
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	61,028	93,000	85,700	110,000	110,000
460	Operating Equipment	88,571	140,000	153,000	107,500	52,500
Subtotal Capital Outlay		**149,599**	**243,000**	**248,700**	**227,500**	**172,500**
510	Interfund Transfers	990,929	990,929	990,929	990,929	990,929
520	Debt Service	1,549,735	8,189,262	5,516,047	7,945,164	8,903,327
530	Other Nonoperating Expenses	40,624	46,110	46,110	51,595	57,084
540	Inventory Accounts	4,251,953	4,003,018	4,702,764	4,453,504	4,582,442
550	Projects Closing Entries	1,151,810	0	0	0	0
Subtotal Other		**7,985,051**	**13,229,319**	**11,255,850**	**13,441,192**	**14,533,782**
TOTAL		**22,315,783**	**28,654,538**	**26,641,230**	**29,324,932**	**31,141,647**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT	**19**	**AIRPORT**
FUND	**500**	**AIRPORT FUND**
SERVICE	**1901**	**AIRPORT OPERATIONS**

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Director of Airports	1	1	1	E83	149,752	158,914	158,914	158,914
Assistant Director of Airports	1	1	1	D71	111,080	115,565	115,565	115,565
Airport Engineering & Planning Mgr	1	1	1	D62	114,665	119,294	119,294	119,294
Chief, Airport Public Safety	1	1	1	D62	87,392	90,920	90,920	90,920
Air Svcs. & Business Development Administrator	1	1	1	C45	68,555	71,323	71,323	71,323
Deputy Chief Airport Public Safety	1	1	1	C45	70,291	74,283	74,283	74,283
Senior Management Analyst	1	1	1	C44	89,282	92,888	92,888	92,888
Airport Building Maint. Superintendent	1	1	1	C43	78,633	81,808	81,808	81,808
Airport Field Maint. Superintendent	1	1	1	C43	69,221	72,016	72,016	72,016
Airport Operations Superintendent	1	1	1	C43	47,016	48,914	48,914	48,914
Inspection Supervisor	1	1	1	C43	73,111	76,063	76,063	76,063
Senior Environmental Scientist	1	1	1	C43	81,554	66,064	66,064	66,064
Senior Fiscal Analyst	1	1	1	C43	57,893	60,230	60,230	60,230
Asst. Airport Building Maint. Supt.	1	1	1	C41	56,388	58,665	58,665	58,665
Management Analyst	2	2	2	C41	94,245	98,050	98,050	98,050
Administrative Assistant	1	1	1	928	49,365	50,105	51,357	52,641
Information Systems Coordinator [1]	1	0	0	926	43,004	0	0	0
Airport Police & Fire Supervisor	3	3	3	893	206,540	209,611	213,863	215,614
Asst. Airport Police & Fire Supervisor	3	3	3	892	189,310	195,455	197,898	197,898
Airport Police & Fire Officer II	24	24	24	692	1,263,715	1,244,877	1,279,726	1,297,430
Airport Equip. Maint. Supervisor	1	1	1	627	53,703	54,508	55,871	57,322
Electrical Technician	1	1	1	627	53,042	52,672	53,989	55,339
Airport Building Maint. Supervisor	1	1	1	626	60,171	61,073	61,073	61,073
Engineering Technician II	2	2	2	626	107,687	109,302	112,034	114,944
Airport Field Maint. Supervisor	1	1	1	625	55,417	56,249	56,727	56,727
Airport Operations Supervisor [4]	0	1	1	625	0	39,119	40,097	41,139
General Supervisor II	1	1	1	624	48,834	49,566	50,805	52,076
Administrative Aide II	6	6	6	623	272,254	260,561	264,469	268,591
Airport Building Maint. Mechanic [3]	6	6	6	623	282,006	276,828	281,111	285,634
Airport Operations Officer [4]	4	3	3	623	152,340	112,019	114,819	117,690
Airport Custodial Supervisor	2	2	2	622	83,222	84,842	85,736	86,688
Mechanic II	2	2	2	622	84,647	85,917	88,065	89,889
Parts Clerk	1	1	1	622	49,576	50,320	50,320	50,320
Airport Services Officer	12	12	12	621	505,329	512,837	519,852	527,144
Maintenance Mechanic [2,3]	6	8	8	621	302,295	305,845	313,491	321,531
Administrative Aide I	1	1	1	620	45,100	45,776	45,776	45,776
Secretary	1	1	1	619	31,963	31,085	31,862	32,690
Equipment Operator II [2]	11	12	12	619	434,761	436,960	444,438	451,267
Maintenance Worker	1	1	1	617	28,612	29,041	29,767	30,541
Custodial Worker II	5	5	5	617	175,097	177,444	179,883	182,416
Custodial Worker I	11	11	11	615	328,975	333,195	339,718	346,636
Subtotal	**124**	**126**	**126**		**6,156,038**	**6,150,203**	**6,247,745**	**6,324,009**
Other Regular Salaries					153,883	150,270	161,970	175,041
Total Regular Salaries					**6,309,920**	**6,300,474**	**6,409,715**	**6,499,051**
Department Intern (PT-50%)	1	1	1	612	14,755	14,255	14,255	14,255
Field Worker II (PT-50%)	1	1	1	414	26,562	25,914	25,914	25,914
Customer Clerk (PT-50%)	8	8	8	412	86,939	86,939	86,939	86,939
Other Special Salaries					9,000	14,448	14,448	15,112
Total Special Salaries	**10**	**10**	**10**		**137,256**	**141,556**	**141,556**	**142,220**
TOTAL AUTHORIZED POSITIONS	**134**	**136**	**136**					

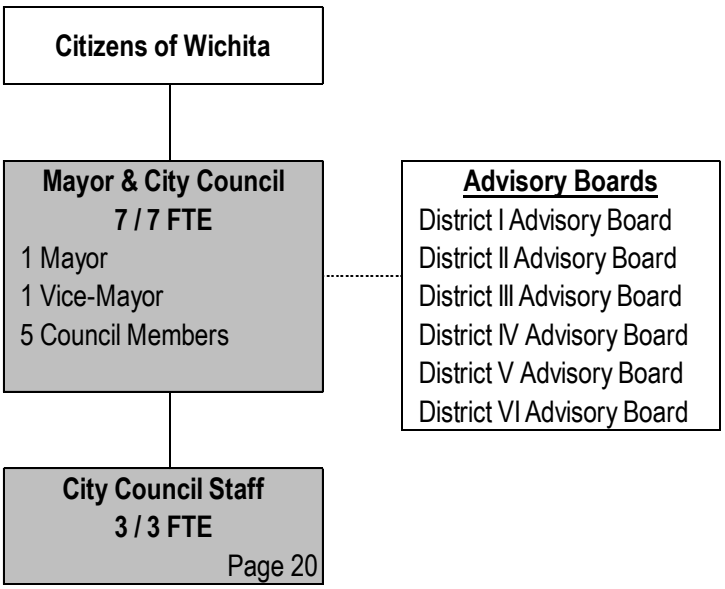
[1] Information Systems Coor. is moved to the Information Technology Department in the 2015 Revised Budget.
[2] Three new positions are added in 2015 in response to the new Terminal and Parking facility.
[3] Four new positions are planned to be added in 2017 at the end of the service agreement for the new baggage handling system.
[4] One Airport Ops. Officer postion is reclassified as an Airport Operations Supervisor in the 2015 Revised Budget.

Departures

Departures

DEPARTMENT ORGANIZATION CHART

CITY COUNCIL



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

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	450,473	462,957	456,078	457,317	457,591
120	Special Salaries	21,371	21,360	21,600	21,600	21,600
130	Overtime	317	0	0	0	0
140	Employee Benefits	146,770	167,268	182,973	190,264	198,931
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**618,931**	**651,585**	**660,651**	**669,181**	**678,122**
210	Utilities	0	0	0	0	0
220	Communications	15,277	17,497	16,127	16,063	16,063
230	Transportation and Training	28,598	47,000	47,000	47,000	47,000
240	Insurance	0	0	0	0	0
250	Professional Services	2,820	2,000	2,000	2,000	2,000
260	Data Processing	35,251	39,647	31,921	36,216	36,593
270	Equipment Charges	796	400	400	400	400
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,935	9,156	9,156	9,156	9,156
Subtotal Contractuals		**91,678**	**115,700**	**106,604**	**110,835**	**111,212**
310	Office Supplies	6,247	6,000	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	61	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	323	0	0	0	0
390	Other Commodities	22,540	18,100	34,350	34,350	34,350
Subtotal Commodities		**29,171**	**24,100**	**40,350**	**40,350**	**40,350**
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		**739,780**	**791,385**	**807,605**	**820,366**	**829,684**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Mayor	1	1	1		87,712	87,712	87,712	87,712
Vice-Mayor	1	1	1		36,167	36,999	36,999	36,999
City Council Members	5	5	5		183,331	182,501	182,501	182,501
Executive Assistant to the Mayor and City Council	1	1	1	C41	61,404	63,884	63,884	63,884
Administrative Secretary	2	2	2	621	88,254	79,675	80,506	80,506
Subtotal	**10**	**10**	**10**		**456,869**	**450,770**	**451,601**	**451,601**
Other Regular Salaries					6,088	5,308	5,716	5,990
Total Regular Salaries					**462,957**	**456,078**	**457,317**	**457,591**
Total Special Salaries					**21,360**	**21,600**	**21,600**	**21,600**
TOTAL AUTHORIZED POSITIONS	**10**	**10**	**10**					

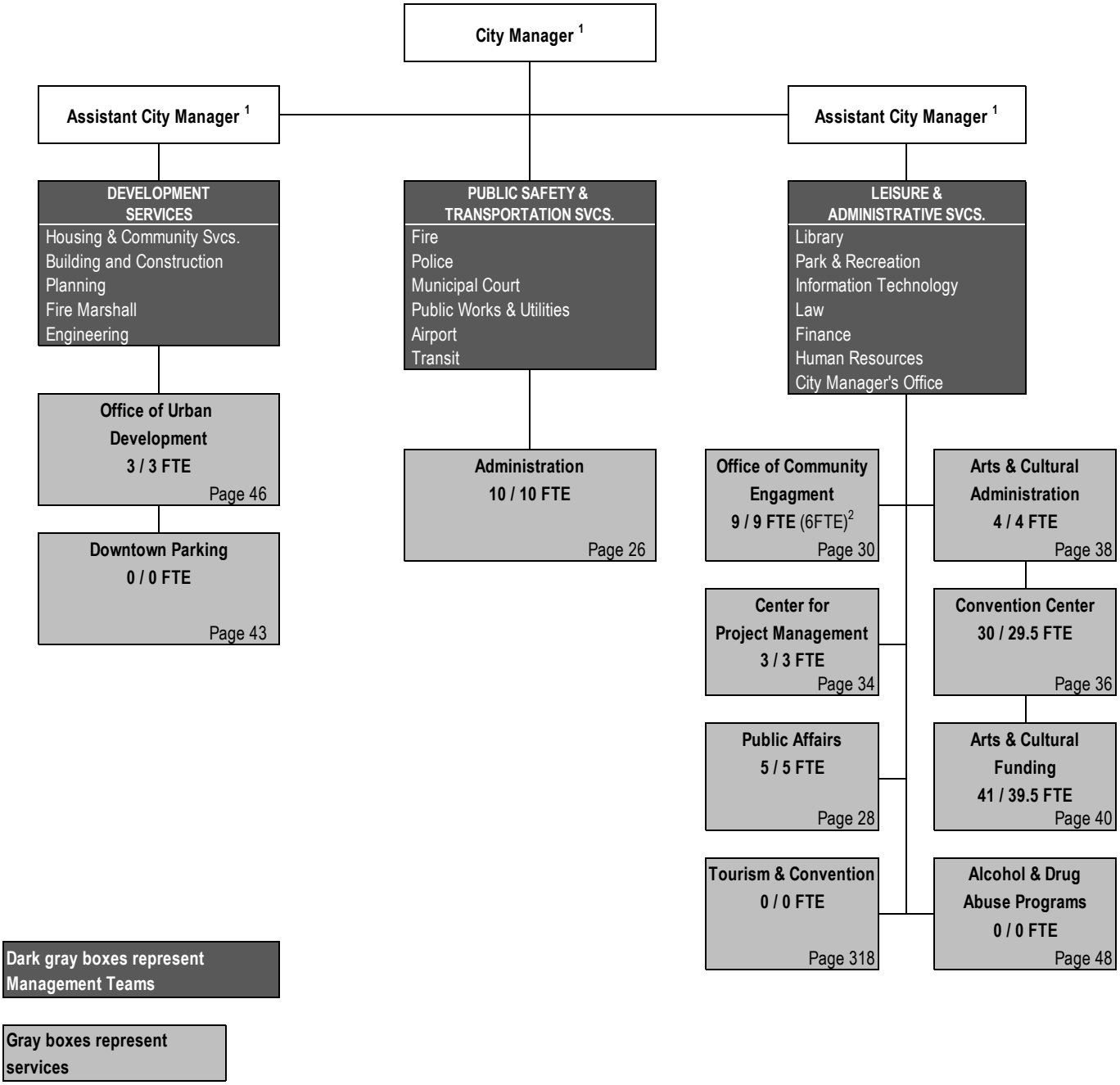
DEPARTMENT AUTHORIZED POSITIONS

CITY COUNCIL

Authorized Positions	Range	2014	2015	2016
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**

DEPARTMENT ORGANIZATION CHART

CITY MANAGER'S OFFICE



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

Total Authorized Positions/Full Time Equivalent = 105 / 103 FTE (6 FTE)[2]

DEPARTMENT AUTHORIZED POSITIONS

CITY MANAGER'S OFFICE

Authorized Positions	Range	2014	2015	2016
City Manager	001	1	1	1
Assistant City Manager	E83	2	2	2
Program Manager	D62	1	1	1
Division Manager [1, 2]	D61	1	1	1
Real Estate Administrator	C52	1	1	1
Program Coordinator - *Art Museum*	C51	3	3	3
Senior Librarian - *Art Museum*	C51	1	1	1
CityArts Manager	C44	1	1	1
Museum Manager	C44	1	1	1
Program Coordinator [3]	C44	3	3	2
Senior Communications Specialist	C44	2	2	2
Senior Management Analyst	C44	1	1	1
Division Supervisor [4]	C43	2	4	4
Museum Specialist III	C43	1	1	1
Senior Accountant	C43	1	1	1
Senior Fiscal Analyst [5]	C43	1	0	0
Senior Program Coordinator [6]	C43	0	1	1
Senior Program Specialist [7]	C43	0	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	3	3	3
Event Coordinator [4, 7]	C41	5	2	2
Executive Assistant	C41	1	1	1
Fiscal Analyst [8]	C41	1	0	0
Management Analyst	C41	2	2	2
Museum Specialist II	C41	4	4	4

Authorized Positions	Range	2014	2015	2016
Program Specialist [9]	C41	3	5	5
Technical Director	C41	1	1	1
Ticketing Manager [10]	C41	0	1	1
Museum Specialist I	B32	7	7	7
Support Supervisor	B32	4	4	4
Administrative Assistant	928	1	1	1
Deputy City Clerk	927	1	1	1
Administrative Aide II [11]	623	4	7	7
Preparator	623	1	1	1
Labor Supervisor I	621	3	3	3
Administrative Aide I	620	2	2	2
Customer Service Clerk II	619	3	3	3
Customer Service Clerk I [11]	617	3	0	0
Event Worker II	617	4	4	4
Guard	617	1	1	1
Custodial Guard [12]	615	6	5	5
Custodial Worker I [12]	615	3	2	2
Event Worker I	615	11	11	11
Public Management Fellow	601	2	2	2
Account Clerk I (PT-50%)	617	2	2	2
Clerk II (PT-25%)	615	1	1	1
Custodial Guard (PT-75%)	615	1	1	1
TOTAL AUTHORIZED POSITIONS		**106**	**106**	**105**
General Fund		**96**	**95**	**94**
Economic Development Fund		**4**	**4**	**4**
Federal/State Grant Fund		**6**	**6**	**6**

[1] The Division Manager position in the Office of Urban Development is replaced with a vacant Assistant City Manager position that will broadly oversee development services for the City of Wichita.

[2] A Division Manager position was added to Public Affairs in the 2015 Adopted Budget.

[3] The 2015 Adopted Budget included outsourcing the intergovernmental relations function previously administered by Public Affairs.

[4] Two Division Supervisor positions associated with the Convention Center are reclassified from Event Coordinator positions.

[5] A Senior Fiscal Analyst position is eliminated from Arts and Cultural Administration in mid-2015.

[6] A Senior Program Coordinator is added to Arts and Cultural Administration in the 2015 Revised Budget.

[7] One Event Coordinator position is shifted to Arts and Cultural Administration and reclassified as a Senior Program Specialist in the 2015 Revised Budget.

[8] One Fiscal Analyst position in Arts and Cultural Administration is eliminated in the 2015 Revised Budget.

[9] Two Program Specialist positions are added to the Office of Community Engagement in the 2015 Revised Budget.

[10] A new Ticketing Manager position for the Convention Center is added in the 2015 Revised Budget.

[11] Three Customer Service Clerk I positions were reclassified to Administrative Aide II positions in the 2014 Revised Budget as part of the Office of Community Engagement reorganization.

[12] Based on the Wichita Art Museum operating agreement, in the future, City positions will be eliminated when vacated.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 02 CITY MANAGER'S OFFICE
FUND 100 GENERAL

COMBINED DETAIL SUMMARY

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	3,926,236	4,481,064	4,773,605	4,771,229	4,791,816
120	Special Salaries	502,276	431,178	438,192	439,133	439,497
130	Overtime	29,429	0	0	0	0
140	Employee Benefits	1,577,525	1,824,650	1,880,943	1,936,599	2,012,328
150	Shrinkage	0	(130,804)	(130,804)	(130,804)	(130,804)
Subtotal Salaries and Benefits		**6,035,466**	**6,606,088**	**6,961,936**	**7,016,157**	**7,112,836**
210	Utilities	1,261,427	1,199,774	1,221,315	1,227,654	1,234,322
220	Communications	107,323	76,940	82,016	81,344	81,344
230	Transportation and Training	41,097	56,930	48,830	46,830	46,830
240	Insurance	89,436	130,636	200,342	200,342	200,342
250	Professional Services	1,428,414	856,211	1,117,161	1,152,600	1,146,220
260	Data Processing	335,196	338,940	357,554	385,357	389,514
270	Equipment Charges	28,804	20,800	25,000	25,000	25,000
280	Buildings and Grounds Charges	33,840	56,220	42,600	42,600	42,600
290	Other Contractuals	151,379	219,108	223,113	223,058	223,058
Subtotal Contractuals		**3,476,917**	**2,955,558**	**3,317,931**	**3,384,785**	**3,389,230**
310	Office Supplies	25,556	32,010	29,010	29,010	29,010
320	Clothing and Towels	3,021	2,750	2,750	2,750	2,750
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	12,567	27,850	28,692	28,692	28,692
350	Materials	1,158	4,250	4,250	4,250	4,250
370	Building Parts and Materials	8,194	1,100	1,940	1,940	1,940
380	Non-capitalizable Equipment	55,234	53,200	98,580	78,040	78,040
390	Other Commodities	74,868	86,300	89,620	89,620	89,620
Subtotal Commodities		**180,598**	**207,460**	**254,842**	**234,302**	**234,302**
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	232,326	0	26,765	107,439
540	Inventory Accounts	52,544	60,000	72,500	72,500	72,500
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**52,544**	**292,326**	**72,500**	**99,265**	**179,939**
TOTAL		**9,745,525**	**10,061,431**	**10,607,208**	**10,734,508**	**10,916,307**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	690,807	685,393	841,106	843,955	844,367
120	Special Salaries	75,988	80,960	83,800	83,800	83,800
130	Overtime	33	0	0	0	0
140	Employee Benefits	249,039	260,958	295,431	302,962	312,810
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,015,867**	**1,027,311**	**1,220,337**	**1,230,717**	**1,240,977**
210	Utilities	0	0	0	0	0
220	Communications	12,639	13,308	13,476	13,476	13,476
230	Transportation and Training	17,655	23,710	23,710	23,710	23,710
240	Insurance	0	0	0	0	0
250	Professional Services	10,103	9,650	10,750	10,900	10,900
260	Data Processing	27,875	30,896	34,244	38,876	39,316
270	Equipment Charges	152	480	480	480	480
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	15,393	19,886	19,883	19,883	19,883
Subtotal Contractuals		**83,816**	**97,930**	**102,543**	**107,325**	**107,765**
310	Office Supplies	2,581	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	3,345	3,100	8,100	8,100	8,100
390	Other Commodities	4,233	3,800	3,800	3,800	3,800
Subtotal Commodities		**10,160**	**11,460**	**16,460**	**16,460**	**16,460**
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		**1,109,842**	**1,136,701**	**1,339,340**	**1,354,503**	**1,365,202**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
City Manager	1	1	1	001	207,867	216,259	216,259	216,259
Assistant City Manager [1]	2	2	2	E83	274,968	287,855	287,855	287,855
Senior Management Analyst	1	1	1	C44	86,971	90,483	90,483	90,483
Executive Assistant	1	1	1	C41	67,687	70,420	70,420	70,420
Administrative Aide II	1	1	1	623	50,712	46,063	46,632	46,632
City Clerk's Office								
Division Supervisor	1	1	1	C43	66,596	69,285	69,285	69,285
Deputy City Clerk	1	1	1	927	51,261	52,030	52,672	52,672
Subtotal	**8**	**8**	**8**		**806,063**	**832,396**	**833,607**	**833,607**
Savings from Scheduled Position Hold [1]					(129,666)	0	0	0
Other Regular Salaries					8,996	8,710	10,348	10,760
Total Regular Salaries					**685,393**	**841,106**	**843,955**	**844,367**
Other Special Salaries					12,960	13,800	13,800	13,800
Public Management Fellow [2]	2	2	2		68,000	70,000	70,000	70,000
Total Special Salaries					**80,960**	**83,800**	**83,800**	**83,800**
TOTAL AUTHORIZED POSITIONS	**10**	**10**	**10**					

[1] One Assistant City Manager position was held in the 2015 Adopted, but recommended for funding in the 2015 Revised Budget.
[2] The Public Management Fellows are reimbursed by the WSU mill levy.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	346,378	391,592	455,259	380,172	380,764
120	Special Salaries	3,600	3,900	3,900	3,600	3,600
130	Overtime	0	0	0	0	0
140	Employee Benefits	123,233	136,654	166,189	142,629	147,710
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**473,211**	**532,146**	**625,348**	**526,402**	**532,074**
210	Utilities	0	0	0	0	0
220	Communications	29,126	3,372	3,876	3,204	3,204
230	Transportation and Training	10,611	20,370	12,270	10,270	10,270
240	Insurance	0	0	0	0	0
250	Professional Services	48,627	44,000	66,500	115,750	115,750
260	Data Processing	13,048	17,638	18,493	20,983	21,219
270	Equipment Charges	3,255	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	22,738	97,275	97,920	97,865	97,865
Subtotal Contractuals		**127,405**	**182,655**	**199,059**	**248,072**	**248,308**
310	Office Supplies	403	700	700	700	700
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	43	0	0	0	0
390	Other Commodities	1,831	3,000	2,600	2,600	2,600
Subtotal Commodities		**2,277**	**3,700**	**3,300**	**3,300**	**3,300**
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	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		**602,893**	**718,501**	**827,707**	**777,773**	**783,682**

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Division Manager [1]	0	1	1	D61	85,000	110,000	110,000	110,000
Program Coordinator [2]	1	1	0	C44	48,655	75,929	0	0
Senior Communications Specialist	2	2	2	C44	164,537	171,180	171,180	171,180
Communications Specialist	1	1	1	C41	52,183	54,290	54,290	54,290
Administrative Aide II	1	1	1	623	37,925	39,456	40,211	40,211
Subtotal	**5**	**6**	**5**		**388,300**	**450,855**	**375,680**	**375,680**
Other Regular Salaries					**3,292**	4,405	4,492	5,084
Total Regular Salaries					**391,592**	**455,259**	**380,172**	**380,764**
Other Special Salaries					3,900	3,900	3,600	3,600
Total Special Salaries					**3,900**	**3,900**	**3,600**	**3,600**
TOTAL AUTHORIZED POSITIONS	**5**	**6**	**5**					

[1] The Division Manager position is added in the 2015 Adopted Budget.
[2] The 2015 Adopted Budget included outsourcing the intergovernmental relations function.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	98,356	109,178	132,173	202,292	202,552
120	Special Salaries	954	360	900	1,800	1,800
130	Overtime	0	0	0	0	0
140	Employee Benefits	34,016	27,923	48,151	81,074	84,143
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**133,325**	**137,461**	**181,224**	**285,166**	**288,495**
210	Utilities	8,835	7,800	7,800	7,800	7,800
220	Communications	6,512	3,408	4,860	4,860	4,860
230	Transportation and Training	149	2,500	2,500	2,500	2,500
240	Insurance	0	0	0	0	0
250	Professional Services	230	0	0	0	0
260	Data Processing	7,297	3,518	2,708	3,068	3,108
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	3,620	0	0	0
290	Other Contractuals	814	2,175	2,175	2,175	2,175
Subtotal Contractuals		**23,837**	**23,021**	**20,043**	**20,403**	**20,443**
310	Office Supplies	327	3,600	600	600	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	2,772	0	3,000	3,000	3,000
390	Other Commodities	111	0	0	0	0
Subtotal Commodities		**3,209**	**3,600**	**3,600**	**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		**160,371**	**164,082**	**204,867**	**309,169**	**312,538**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Division Supervisor	1	1	1	C43	70,182	73,015	73,015	73,015
Program Specialist [1]	0	2	2	C41	0	20,982	90,921	90,921
Subtotal	**1**	**3**	**3**		**70,182**	**93,997**	**163,936**	**163,936**
Allocation of Grant Funded positions					36,156	36,156	36,156	36,156
Other Regular Salaries					2,840	2,020	2,200	2,460
Total Regular Salaries					**109,178**	**132,173**	**202,292**	**202,552**
Total Special Salaries					**360**	**900**	**1,800**	**1,800**
TOTAL AUTHORIZED POSITIONS	**1**	**3**	**3**					

[1] The 2015 Revised Budget includes two new Program Specialist positions.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	314,578	218,572	215,702	218,572	221,512
120	Special Salaries	1,895	1,080	1,080	1,080	1,080
130	Overtime	0	0	0	0	0
140	Employee Benefits	112,375	119,951	113,163	119,951	126,013
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**428,848**	**339,603**	**329,945**	**339,603**	**348,605**
210	Utilities	6,180	6,150	6,150	6,150	6,150
220	Communications	16,162	2,592	2,592	2,592	2,592
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	45,750	45,750	45,750	45,750
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	78,871	0	0	0	0
290	Other Contractuals	5,997	1,372	1,372	1,372	1,372
Subtotal Contractuals		**180,758**	**55,864**	**55,864**	**55,864**	**55,864**
310	Office Supplies	7,004	3,600	3,600	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	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	1,500	1,500	1,500	1,500
Subtotal Commodities		**7,454**	**5,100**	**5,100**	**5,100**	**5,100**
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		**617,061**	**400,567**	**390,909**	**400,567**	**409,569**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Program Specialist [1]	3	3	3	C41	140,332	140,332	140,332	140,332
Administrative Aide II [1,2]	0	3	3	623	113,268	110,505	113,268	116,100
Customer Service Clerk I [1,2]	3	0	0	617	0	0	0	0
Subtotal	**6**	**6**	**6**		**253,600**	**250,838**	**253,600**	**256,432**
Non-eligible expenses charged to the General Fund					(36,156)	(36,156)	(36,156)	(36,156)
Other Regular Salaries					1,128	1,020	1,128	1,236
Total Regular Salaries					**218,572**	**215,702**	**218,572**	**221,512**
Total Special Salaries					**1,080**	**1,080**	**1,080**	**1,080**
TOTAL AUTHORIZED POSITIONS	**6**	**6**	**6**					

[1] Funded by CDBG grants.

[2] Three Customer Service Clerk I positions were reclassfied to Administrative Aide II positions in the 2014 Revised Budget as part of the Office of Community Engagement reorganization.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	166,652	173,206	185,596	185,678	185,846
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	69,083	80,016	72,731	74,803	77,668
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**235,735**	**253,222**	**258,327**	**260,481**	**263,514**
210	Utilities	0	0	0	0	0
220	Communications	1,321	1,455	1,455	1,455	1,455
230	Transportation and Training	910	1,550	1,550	1,550	1,550
240	Insurance	0	0	0	0	0
250	Professional Services	92	0	0	0	0
260	Data Processing	5,996	7,406	7,578	8,605	8,705
270	Equipment Charges	20	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,674	2,040	2,040	2,040	2,040
Subtotal Contractuals		**10,012**	**12,451**	**12,623**	**13,650**	**13,750**
310	Office Supplies	1,359	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		**1,359**	**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		**247,106**	**266,874**	**272,150**	**275,330**	**278,464**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Program Coordinator	2	2	2	C44	119,032	129,343	129,343	129,343
Management Analyst [1]	1	1	1	C41	52,906	55,042	55,042	55,042
Subtotal	**3**	**3**	**3**		**171,938**	**184,386**	**184,386**	**184,386**
Other Regular Salaries					1,268	1,210	1,292	1,460
Total Regular Salaries					**173,206**	**185,596**	**185,678**	**185,846**
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 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	939,769	1,138,976	1,149,062	1,162,850	1,177,649
120	Special Salaries	85,326	41,861	41,760	42,101	42,465
130	Overtime	7,061	0	0	0	0
140	Employee Benefits	420,366	493,127	499,145	518,471	543,026
150	Shrinkage	0	(130,804)	(130,804)	(130,804)	(130,804)
Subtotal Salaries and Benefits		**1,452,523**	**1,543,161**	**1,559,163**	**1,592,618**	**1,632,336**
210	Utilities	998,615	1,017,904	1,021,255	1,025,987	1,030,956
220	Communications	34,856	32,395	36,415	36,415	36,415
230	Transportation and Training	3,846	4,800	4,800	4,800	4,800
240	Insurance	0	0	0	0	0
250	Professional Services	126,965	132,500	172,500	172,500	172,500
260	Data Processing	227,623	223,597	224,930	234,766	237,210
270	Equipment Charges	12,012	6,000	6,600	6,600	6,600
280	Buildings and Grounds Charges	10,176	8,000	8,000	8,000	8,000
290	Other Contractuals	5,633	7,000	8,400	8,400	8,400
Subtotal Contractuals		**1,419,727**	**1,432,196**	**1,482,899**	**1,497,468**	**1,504,881**
310	Office Supplies	13,861	18,450	18,450	18,450	18,450
320	Clothing and Towels	3,021	2,750	2,750	2,750	2,750
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	9,140	22,850	22,850	22,850	22,850
350	Materials	978	3,250	3,250	3,250	3,250
370	Building Parts and Materials	8,150	1,100	1,100	1,100	1,100
380	Non-capitalizable Equipment	37,156	48,600	62,978	48,600	48,600
390	Other Commodities	44,178	55,500	55,500	55,500	55,500
Subtotal Commodities		**116,484**	**152,500**	**166,878**	**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	0	30,000	0	0	0
540	Inventory Accounts	0	8,000	8,000	8,000	8,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**38,000**	**8,000**	**8,000**	**8,000**
TOTAL		**2,988,734**	**3,165,856**	**3,216,940**	**3,250,586**	**3,297,717**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Divison Supervisor[2]	0	2	2	C43	0	94,029	94,029	94,029
Technical Director	1	1	1	C41	69,913	71,661	71,661	71,661
Ticketing Manager[3]	0	1	1	C41	0	39,975	39,975	39,975
Event Coordinator[1,2]	5	2	2	C41	229,256	92,123	92,123	92,123
Support Supervisor	4	4	4	B32	185,323	188,931	188,931	188,931
Labor Supervisor I	3	3	3	621	131,285	132,555	133,504	134,477
Customer Service Clerk II	1	1	1	619	41,435	41,435	41,435	41,435
Event Worker II	4	4	4	617	128,677	129,807	133,052	136,476
Event Worker I	11	11	11	615	335,291	338,504	345,956	353,861
Subtotal	**29**	**29**	**29**		**1,121,180**	**1,129,020**	**1,140,666**	**1,152,969**
Other Regular Salaries					17,796	20,042	22,184	24,680
Total Regular Salaries					**1,138,976**	**1,149,062**	**1,162,850**	**1,177,649**
Other Special Salaries					360	600	600	600
Temporary Staff Positions					27,500	27,500	27,500	27,500
Account Clerk I (PT-50%)	1	1	1	617	14,001	13,660	14,001	14,365
Total Special Salaries					**41,861**	**41,760**	**42,101**	**42,465**
TOTAL AUTHORIZED POSITIONS	**30**	**30**	**30**					

[1] One Event Coordinator position is shifted to Arts Administration and reclassified to a Sr. Program Specialist.
[2] Two Division Supervisor positions are reclassifed from Event Coordinator positions.
[3] A new Ticketing Manager position is added in the 2015 Revised Budget.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	286,536	236,058	276,755	250,315	250,459
120	Special Salaries	16,699	1,800	1,800	1,800	1,800
130	Overtime	0	0	0	0	0
140	Employee Benefits	100,654	74,477	87,284	83,006	85,436
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**403,890**	**312,335**	**365,839**	**335,121**	**337,695**
210	Utilities	4,419	4,054	10,054	10,054	10,054
220	Communications	457	0	0	0	0
230	Transportation and Training	4,985	0	0	0	0
240	Insurance	12,431	89,436	120,342	120,342	120,342
250	Professional Services	52,483	50,000	53,600	53,600	53,600
260	Data Processing	24,344	25,602	41,529	47,157	47,644
270	Equipment Charges	2,411	0	3,600	3,600	3,600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	90,522	79,500	79,500	79,500	79,500
Subtotal Contractuals		**192,051**	**248,592**	**308,625**	**314,253**	**314,740**
310	Office Supplies	1,993	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	427	0	3,600	3,600	3,600
350	Materials	0	0	0	0	0
370	Building Parts and Materials	44	0	840	840	840
380	Non-capitalizable Equipment	4,080	0	7,002	840	840
390	Other Commodities	1,282	0	120	120	120
Subtotal Commodities		**7,827**	**1,000**	**12,562**	**6,400**	**6,400**
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	25,187	0	26,765	107,439
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**25,187**	**0**	**26,765**	**107,439**
TOTAL		**603,768**	**587,114**	**687,026**	**682,539**	**766,274**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Program Manager	1	1	1	D62	93,498	97,273	97,273	97,273
Senior Program Coordinator[1]	0	1	1	C43	0	47,015	47,015	47,015
Senior Program Specialist[2]	0	1	1	C43	0	47,995	47,995	47,995
Senior Fiscal Analyst[3]	1	0	0	C43	47,024	26,605	0	0
Communications Specialist	1	1	1	C41	50,774	52,825	52,825	52,825
Fiscal Analyst[3]	1	0	0	C41	39,805	0	0	0
Subtotal	**4**	**4**	**4**		**231,102**	**271,712**	**245,107**	**245,107**
Other Regular Salaries					4,956	5,044	5,208	5,352
Total Regular Salaries					**236,058**	**276,755**	**250,315**	**250,459**
Total Special Salaries					**1,800**	**1,800**	**1,800**	**1,800**
TOTAL AUTHORIZED POSITIONS	**4**	**4**	**4**					

[1] A new Senior Program Coordinator positon is added in the 2015 Revised Budget.
[2] An Event Coordinator position is shifted from the Convention Center and reclassified to a Senior Program Specialist.
[3] These positions are removed in the 2015 Revised Budget consistent with the Cultural Arts Division reorganization.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	1,397,738	1,746,662	1,733,654	1,745,967	1,750,179
120	Special Salaries	319,709	302,296	306,032	306,032	306,032
130	Overtime	22,334	0	0	0	0
140	Employee Benefits	581,133	751,493	712,012	733,653	761,534
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**2,320,915**	**2,800,451**	**2,751,698**	**2,785,652**	**2,817,745**
210	Utilities	249,558	170,016	182,207	183,813	185,512
220	Communications	22,412	23,002	21,934	21,934	21,934
230	Transportation and Training	2,941	4,000	4,000	4,000	4,000
240	Insurance	77,005	41,200	80,000	80,000	80,000
250	Professional Services	762,763	220,367	418,329	399,100	382,300
260	Data Processing	29,014	30,282	28,072	31,902	32,312
270	Equipment Charges	10,954	14,320	14,320	14,320	14,320
280	Buildings and Grounds Charges	23,664	44,600	34,600	34,600	34,600
290	Other Contractuals	14,605	11,232	13,195	13,195	13,195
Subtotal Contractuals		**1,192,918**	**559,019**	**796,657**	**782,864**	**768,173**
310	Office Supplies	5,032	2,500	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	2,999	5,000	2,242	2,242	2,242
350	Materials	180	1,000	1,000	1,000	1,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	7,838	1,500	17,500	17,500	17,500
390	Other Commodities	23,234	24,000	27,600	27,600	27,600
Subtotal Commodities		**39,283**	**34,000**	**50,842**	**50,842**	**50,842**
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	177,139	0	0	0
540	Inventory Accounts	52,544	52,000	64,500	64,500	64,500
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**52,544**	**229,139**	**64,500**	**64,500**	**64,500**
TOTAL		**3,605,660**	**3,622,609**	**3,663,697**	**3,683,857**	**3,701,260**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
City Arts								
City Arts Manager	1	1	1	C44	73,736	76,713	76,713	76,713
Museum Specialist I	3	3	3	B32	122,716	129,752	129,752	129,752
Administrative Aide I	2	2	2	620	72,731	70,957	72,731	74,620
Cowtown								
Museum Manager	1	1	1	C44	66,929	69,632	69,632	69,632
Museum Specialist III	1	1	1	C43	47,016	48,914	48,914	48,914
Museum Specialist II	2	2	2	C41	80,767	84,028	84,028	84,028
Museum Specialist I	2	2	2	B32	76,663	72,097	72,097	72,097
Customer Service Clerk II	1	1	1	619	36,265	38,092	38,673	38,673
Mid-America All Indian Center								
Cultural Facility Supervisor	1	1	1	C42	44,477	46,272	46,272	46,272
Museum Specialist I	2	2	2	B32	70,402	72,704	72,704	72,704
Art Museum								
Program Coordinator	3	3	3	C51	166,957	178,900	178,900	178,900
Senior Librarian	1	1	1	C51	56,939	59,238	59,238	59,238
Senior Accountant	1	1	1	C43	77,270	80,390	80,390	80,390
Security Supervisor	1	1	1	C42	45,624	51,338	51,338	51,338
Museum Specialist I	2	2	2	C41	81,928	83,126	83,126	83,126
Communications Specialist	1	1	1	C41	64,503	67,108	67,108	67,108
Administrative Assistant	1	1	1	928	66,390	47,690	47,690	47,690
Administrative Aide II	2	2	2	623	95,340	90,243	91,033	91,033
Preparator	1	1	1	623	41,835	49,605	50,218	50,218
Customer Service Clerk II	1	1	1	619	35,293	36,049	36,809	36,809
Guard	1	1	1	617	39,366	39,366	39,366	39,366
Custodial Guard[1]	6	5	5	615	177,402	158,018	160,010	160,774
Custodial Worker I[1]	3	2	2	615	84,112	56,126	56,574	56,574
Subtotal					**1,724,662**	**1,706,358**	**1,713,315**	**1,715,967**
Other Regular Salaries					22,000	27,296	32,652	34,212
Total Regular Salaries	**40**	**38**	**38**		**1,746,662**	**1,733,654**	**1,745,967**	**1,750,179**
Account Clerk I (PT-50%)	1	1	1	617	13,389	13,389	13,389	13,389
Custodial Guard (PT-75%)	1	1	1	615	17,147	26,773	26,773	26,773
Clerk II (PT-25%)[1]	1	1	1	615	6,130	0	0	0
Other Special Salaries					360	600	600	600
Temporary Staff					265,270	265,270	265,270	265,270
Total Special Salaries	**3**	**3**	**3**		**302,296**	**306,032**	**306,032**	**306,032**
TOTAL AUTHORIZED POSITIONS	**43**	**41**	**41**					

[1] Based on the Wichita Art Musuem operating agreement, in the future, these City positions will be eliminated when vacated.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 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	427,151	399,694	395,482	400,750	411,170
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		**427,151**	**399,694**	**395,482**	**400,750**	**411,170**
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		**427,151**	**399,694**	**395,482**	**400,750**	**411,170**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Charges for Services	1,533,980	1,354,527	1,303,605	1,306,012	1,306,675
Reimbursements	102,981	0	154,677	155,077	155,577
Rental/Lease Income	117,583	359,000	112,825	136,285	136,345
Total Budgeted Revenues	**1,754,544**	**1,713,527**	**1,571,107**	**1,597,374**	**1,598,597**
Budgeted Expenditures:					
Salaries and Benefits	1,618	0	0	0	0
Contractuals	597,463	1,250,054	1,469,143	1,532,456	1,484,811
Commodities	10,736	47,100	72,220	72,200	72,200
Capital Outlay	0	10,000	10,000	10,000	10,000
Other	88,225	889,614	138,172	887,267	136,326
Total Budgeted Expenditures	**698,042**	**2,196,768**	**1,689,535**	**2,501,923**	**1,703,337**
Budgeted Income (Loss)	**1,056,502**	**(483,241)**	**(118,428)**	**(904,549)**	**(104,740)**
Fund Balance - January 1	87,976	557,368	1,144,478	1,026,050	121,501
Fund Balance - December 31	**1,144,478**	**74,127**	**1,026,050**	**121,501**	**16,761**
Total Other Expenditures Detail:					
Planned Program Enhancements	0	800,000	0	750,000	0
Transfer to Debt Service Fund	10,500	10,500	65,972	64,457	62,861
Transfer to Econ. Dev. - Mobility Coordinator	77,725	79,114	72,200	72,810	73,465
TOTAL OTHER	**88,225**	**889,614**	**138,172**	**887,267**	**136,326**

It Changes Today
In the Air Capital
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CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Charges for Services	204,930	192,500	192,500	192,500	192,500
Rental Income	387,811	394,416	394,416	394,416	394,416
Transfers In	1,040,000	1,119,114	962,200	712,810	573,465
Other Revenue	425,917	463,114	344,000	344,000	394,000
Total Budgeted Revenues	**2,058,658**	**2,169,144**	**1,893,116**	**1,643,726**	**1,554,381**
Budgeted Expenditures:					
Salaries and Benefits	435,682	459,094	326,134	329,532	333,432
Contractuals	1,475,008	1,460,009	1,841,530	1,114,696	1,114,984
Commodities	3,691	22,450	22,450	22,450	22,450
Capital Outlay	0	0	0	0	0
Other	221,071	1,321,921	1,065,162	1,895,212	225,578
Total Budgeted Expenditures	**2,135,452**	**3,263,474**	**3,255,276**	**3,361,890**	**1,696,444**
Budgeted Income (Loss)	**(76,794)**	**(1,094,330)**	**(1,362,160)**	**(1,718,164)**	**(142,063)**
Fund Balance - January 1	3,308,379	1,212,772	3,231,585	1,869,425	151,261
Fund Balance - December 31	**3,231,585**	**118,443**	**1,869,425**	**151,261**	**9,198**
Budgeted Transfers In Revenue Detail:					
Transfers In - Downtown Parking Fund	0	79,114	72,200	72,810	73,465
Transfers In - General Fund	1,040,000	1,040,000	890,000	640,000	500,000
TOTAL - TRANSFERS IN	**1,040,000**	**1,119,114**	**962,200**	**712,810**	**573,465**
Total Contractual Expenditures Detail:					
Affordable Airfares	875,000	890,000	890,000	500,000	500,000
Other Contractuals	507,523	477,524	854,356	517,522	517,810
Administrative Charge	92,485	92,485	97,174	97,174	97,174
TOTAL CONTRACTUALS	**1,475,008**	**1,460,009**	**1,841,530**	**1,114,696**	**1,114,984**
Total Other Expenditures Detail:					
Transfer - Debt Service Fund	103,680	103,680	103,680	103,680	103,680
Position Reimbursement to General Fund	117,391	118,241	121,482	121,532	121,898
Economic Development Support	0	1,100,000	840,000	1,670,000	0
TOTAL OTHER EXPENDITURES	**221,071**	**1,321,921**	**1,065,162**	**1,895,212**	**225,578**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	321,736	337,809	233,238	233,845	234,065
120	Special Salaries	1,448	360	600	600	600
130	Overtime	0	0	0	0	0
140	Employee Benefits	112,499	120,924	92,296	95,088	98,767
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**435,682**	**459,094**	**326,134**	**329,532**	**333,432**
210	Utilities	19,827	30,900	30,900	30,900	30,900
220	Communications	9,169	13,995	13,911	13,911	13,911
230	Transportation and Training	57,821	38,230	63,230	63,230	63,230
240	Insurance	14,948	14,948	19,577	19,577	19,577
250	Professional Services	1,065,737	1,038,650	1,378,650	648,650	648,650
260	Data Processing	17,286	16,150	23,437	26,602	26,891
270	Equipment Charges	12	600	600	600	600
280	Buildings and Grounds Charges	18,119	47,481	47,481	47,481	47,481
290	Other Contractuals	272,088	259,055	263,744	263,744	263,744
Subtotal Contractuals		**1,475,008**	**1,460,009**	**1,841,530**	**1,114,696**	**1,114,984**
310	Office Supplies	819	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	1,157	0	0	0	0
350	Materials	38	0	0	0	0
370	Building Parts and Materials	1,318	10,000	10,000	10,000	10,000
380	Non-capitalizable Equipment	257	0	0	0	0
390	Other Commodities	103	10,500	10,500	10,500	10,500
Subtotal Commodities		**3,691**	**22,450**	**22,450**	**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	221,071	221,921	225,162	225,212	225,578
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,100,000	840,000	1,670,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**221,071**	**1,321,921**	**1,065,162**	**1,895,212**	**225,578**
TOTAL		**2,135,453**	**3,263,474**	**3,255,276**	**3,361,890**	**1,696,444**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Division Manager [1]	1	0	0	D61	112,288	0	0	0
Real Estate Administrator [2]	1	1	1	C52	101,616	105,719	105,719	105,719
Real Estate Analyst	1	1	1	C42	64,800	67,416	67,416	67,416
Management Analyst	1	1	1	C41	54,105	56,290	56,290	56,290
Subtotal	**4**	**3**	**3**		**332,809**	**229,425**	**229,425**	**229,425**
Other Regular Salaries					5,000	3,813	4,420	4,640
Total Regular Salaries					**337,809**	**233,238**	**233,845**	**234,065**
Total Special Salaries					**360**	**600**	**600**	**600**
TOTAL AUTHORIZED POSITIONS	**4**	**3**	**3**					

[1] The Division Manager position is deleted in the 2015 Revised Budget. This section will be managed by an Assistant City Manager positon.

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

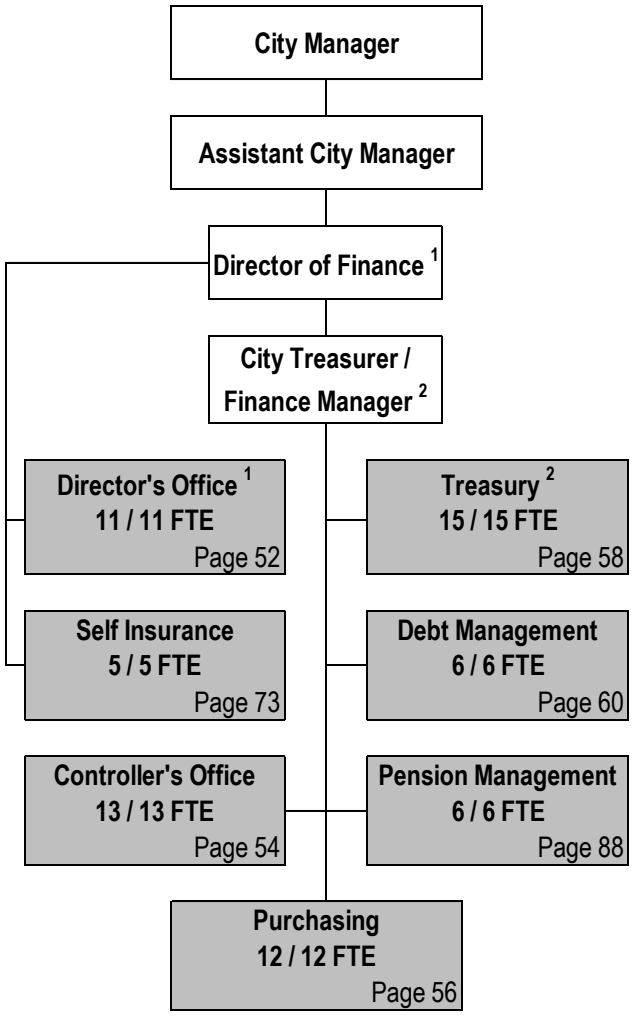
CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Other Taxes	1,867,486	1,975,448	1,914,174	1,962,029	2,011,079
Other Revenue	0	0	0	0	0
Total Budgeted Revenues	**1,867,486**	**1,975,448**	**1,914,174**	**1,962,029**	**2,011,079**
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	1,627,073	1,889,829	1,689,322	1,689,322	1,689,322
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	175,000	325,000	275,000	605,000	305,000
Total Budgeted Expenditures	**1,802,073**	**2,214,829**	**1,964,322**	**2,294,322**	**1,994,322**
Budgeted Income (Loss)	**65,413**	**(239,381)**	**(50,148)**	**(332,293)**	**16,757**
Fund Balance - January 1	394,730	347,811	460,143	409,995	77,702
Fund Balance - December 31	**460,143**	**108,430**	**409,995**	**77,702**	**94,459**
Budgeted Other Taxes Revenue Detail:					
Private Club Liquor Tax	1,867,486	1,975,448	1,914,174	1,962,029	2,011,079
Budgeted Contractuals Expenditure Detail:					
Big Brothers/Big Sisters	98,430	0	98,400	0	0
Center for Health & Wellness	244,000	0	244,000	0	0
Communities In Schools	32,612	0	32,612	0	0
Mental Health Association (Pathways)	75,000	0	75,000	0	0
Mental Health Association (Girl Empowerment)	50,000	0	50,000	0	0
Miracles (Children's Prevention)	110,000	0	110,000	0	0
Mirror, Inc: Substance Abuse Treatment	200,000	0	200,000	0	0
Mirror, Inc: Positive Youth Development	50,000	0	50,000	0	0
Preferred Family Healthcare	50,000	0	50,000	0	0
Recovery Concepts (formerly IATS)	45,000	0	45,000	0	0
Substance Abuse Center of Kansas	135,000	0	135,000	0	0
Tiyospaye, Inc. (CBC)	77,765	0	77,765	0	0
Tiyospaye, Inc. (Pueblo)	90,000	0	90,000	0	0
Tiyospaye, Inc. (Turning Point)	120,000	0	120,000	0	0
Women's Recovery Center	40,000	0	40,000	0	0
Innovative Programs:					
Substance Abuse Center of Kansas - Solutions	40,000	0	40,000	0	0
Funding To Be Programmed	0	1,707,777	0	1,457,777	1,457,777
COMCARE Program Administration	94,276	100,000	100,000	100,000	100,000
Treatment - Drug Court Defendants	68,341	70,000	120,000	120,000	120,000
Miscellaneous Charge	597	6,000	6,000	6,000	6,000
Administrative Charge	6,052	6,052	5,545	5,545	5,545
TOTAL CONTRACTUALS	**1,627,073**	**1,889,829**	**1,689,322**	**1,689,322**	**1,689,322**
Budgeted Other Expenditure Detail:					
Drug Court Reimbursement	75,000	75,000	75,000	75,000	75,000
School Resource Officer reimbursement	50,000	50,000	50,000	50,000	50,000
Mental Health Reimbursement	50,000	50,000	50,000	50,000	50,000
Reserve - Program Enhancements	0	0	0	300,000	0
Contingency	0	150,000	100,000	130,000	130,000
TOTAL OTHER	**175,000**	**325,000**	**275,000**	**605,000**	**305,000**

DEPARTMENT ORGANIZATION CHART

FINANCE



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

Total Authorized Positions/Full-Time Equivalent = 68 / 68 FTE

DEPARTMENT AUTHORIZED POSITIONS

FINANCE

Authorized Positions	Range	2014	2015	2016
Department Director	E83	1	1	1
City Treasurer / Finance Manager	D72	1	1	1
Budget Officer	D62	1	1	1
Controller	D62	1	1	1
Pension Manager	D62	1	1	1
Program Manager	D62	1	1	1
Purchasing Manager	D62	1	1	1
Risk Manager	C52	1	1	1
Principal Budget Analyst	C44	3	3	3
Senior Management Analyst	C44	1	1	1
Assistant Pension Manager	C43	1	1	1
Senior Accountant	C43	4	4	4
Senior Budget Analyst [1]	C43	3	4	4
Senior Buyer	C43	1	1	1
Senior Safety Coordinator	C43	1	1	1
Budget Analyst	C42	2	2	2
Safety Coordinator	C42	1	1	1

Authorized Positions	Range	2014	2015	2016
Accountant	C41	3	3	3
Buyer	C41	6	6	6
Administrative Assistant	928	1	1	1
Administrative Aide III	926	4	4	4
Administrative Aide II	623	2	2	2
Associate Accountant	623	1	1	1
Account Clerk III	621	3	3	3
Administrative Aide I	620	2	2	2
Account Clerk II	619	8	8	8
Secretary	619	2	2	2
Account Clerk I	617	1	1	1
Clerk III	617	2	2	2
Customer Service Clerk I	617	7	7	7
TOTAL AUTHORIZED POSITIONS		**67**	**68**	**68**
General Fund		**56**	**57**	**57**
Self Insurance Fund		**5**	**5**	**5**
Pension Fund		**6**	**6**	**6**

[1] One Senior Budget Analyst position is added to manage Tourism Business Improvement District funds and provide other specialized revenue analysis and support.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 03 FINANCE
FUND 100 GENERAL FUND

COMBINED DETAIL SUMMARY

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	2,557,246	2,912,072	3,006,901	3,024,032	3,041,610
120	Special Salaries	3,634	3,720	4,800	4,800	4,800
130	Overtime	433	0	0	0	0
140	Employee Benefits	904,484	1,072,965	1,130,469	1,128,459	1,172,037
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**3,465,797**	**3,988,757**	**4,142,170**	**4,157,291**	**4,218,447**
210	Utilities	0	0	0	0	0
220	Communications	81,215	85,618	87,611	87,611	87,611
230	Transportation and Training	11,077	26,580	26,580	26,580	26,580
240	Insurance	0	0	0	0	0
250	Professional Services	246,510	348,743	339,403	339,403	339,403
260	Data Processing	186,933	191,536	201,235	222,299	224,362
270	Equipment Charges	14,875	15,744	15,993	15,993	15,993
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	93,423	85,599	98,915	98,915	98,915
Subtotal Contractuals		**634,033**	**753,821**	**769,737**	**790,801**	**792,865**
310	Office Supplies	16,588	18,550	21,075	21,075	21,075
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	4,600	3,000	3,000	3,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5,333	2,590	6,665	6,665	6,665
390	Other Commodities	991	1,740	2,315	2,315	2,315
Subtotal Commodities		**22,912**	**27,480**	**33,055**	**33,055**	**33,055**
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	1,138	0	1,138	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		**1,138**	**150,000**	**151,138**	**150,000**	**150,000**
TOTAL		**4,123,880**	**4,920,058**	**5,096,100**	**5,131,147**	**5,194,367**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	487,401	643,898	692,334	692,924	693,566
120	Special Salaries	2,760	2,760	3,000	3,000	3,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	174,972	244,282	251,475	258,002	267,283
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**665,133**	**890,941**	**946,808**	**953,926**	**963,849**
210	Utilities	0	0	0	0	0
220	Communications	5,695	5,425	5,750	5,750	5,750
230	Transportation and Training	5,770	7,200	7,200	7,200	7,200
240	Insurance	0	0	0	0	0
250	Professional Services	7,017	25,770	25,770	25,770	25,770
260	Data Processing	64,732	65,704	84,073	95,517	96,530
270	Equipment Charges	97	100	100	100	100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	19,010	12,578	12,578	12,578	12,578
Subtotal Contractuals		**102,321**	**116,778**	**135,471**	**146,915**	**147,929**
310	Office Supplies	2,171	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	308	500	500	500	500
390	Other Commodities	0	1,550	1,225	1,225	1,225
Subtotal Commodities		**2,479**	**4,570**	**4,245**	**4,245**	**4,245**
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		**769,933**	**1,012,288**	**1,086,524**	**1,105,086**	**1,116,023**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Department Director	1	1	1	E83	123,323	131,509	131,509	131,509
Budget Officer	1	1	1	D62	104,494	108,713	108,713	108,713
Principal Budget Analyst	3	3	3	C44	217,231	215,616	215,616	215,616
Senior Budget Analyst [2]	2	3	3	C43	144,661	198,851	198,851	198,851
Budget Analyst [1]	2	2	2	C42	93,681	98,082	98,082	98,082
Clerk III [1]	1	1	1	617	39,265	28,278	28,985	29,710
Subtotal	**10**	**11**	**11**		**722,654**	**781,049**	**781,756**	**782,481**
Savings from Scheduled Position Holds [1]					(84,484)	(94,562)	(95,269)	(95,993)
Other Regular Salaries					5,728	5,846	6,437	7,079
Total Regular Salaries					**643,898**	**692,334**	**692,924**	**693,566**
Other Special Salaries					2,760	3,000	3,000	3,000
Total Special Salaries					**2,760**	**3,000**	**3,000**	**3,000**
TOTAL AUTHORIZED POSITIONS	**10**	**11**	**11**					

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

[2] One Senior Budget Analyst position was added in the 2015 Adopted Budget to manage Tourism Business Improvement District funds and provide other specialized revenue analysis and support.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	674,924	752,303	768,385	771,506	773,847
120	Special Salaries	291	360	600	600	600
130	Overtime	398	0	0	0	0
140	Employee Benefits	250,466	288,153	318,344	292,927	304,000
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**926,080**	**1,040,816**	**1,087,329**	**1,065,034**	**1,078,447**
210	Utilities	0	0	0	0	0
220	Communications	7,299	8,890	8,890	8,890	8,890
230	Transportation and Training	875	5,330	5,330	5,330	5,330
240	Insurance	0	0	0	0	0
250	Professional Services	84,398	142,759	142,759	142,759	142,759
260	Data Processing	21,568	21,762	18,632	21,152	21,432
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	10,761	19,770	19,770	19,770	19,770
Subtotal Contractuals		**124,901**	**198,511**	**195,381**	**197,901**	**198,181**
310	Office Supplies	1,153	2,290	1,215	1,215	1,215
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	1,074	500	1,475	1,475	1,475
390	Other Commodities	59	0	100	100	100
Subtotal Commodities		**2,286**	**2,790**	**2,790**	**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		**1,053,266**	**1,242,117**	**1,285,500**	**1,265,725**	**1,279,418**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Controller	1	1	1	D62	100,756	104,824	104,824	104,824
Program Manager	1	1	1	D62	114,734	119,367	119,367	119,367
Senior Accountant	3	3	3	C43	208,378	216,791	216,791	216,791
Accountant [1]	3	3	3	C41	170,101	177,477	177,477	177,477
Account Clerk III	1	1	1	621	47,290	47,999	47,999	47,999
Account Clerk II [2]	4	4	4	619	156,928	146,825	149,402	151,509
Subtotal	**13**	**13**	**13**		**798,187**	**813,283**	**815,860**	**817,967**
Savings from Scheduled Position Holds [2]					(32,854)	(30,966)	(31,740)	(32,534)
Charge to PW&U [1]					(25,140)	(26,155)	(26,155)	(26,155)
Other Regular Salaries					12,111	12,224	13,542	14,569
Total Regular Salaries					**752,303**	**768,385**	**771,506**	**773,847**
Total Special Salaries					**360**	**600**	**600**	**600**
TOTAL AUTHORIZED POSITIONS	**13**	**13**	**13**					

[1] One Accountant position is reimbursed 50% by Public Works and Utilities for work performed on behalf of the Sewer and Water utilities.
[2] Position subject to scheduled hold: one Account Clerk II.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 03 FINANCE
FUND 100 GENERAL FUND
SERVICE 0303 PURCHASING

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	516,755	579,282	597,491	600,283	603,405
120	Special Salaries	50	0	600	600	600
130	Overtime	0	0	0	0	0
140	Employee Benefits	177,114	204,339	220,479	226,807	235,586
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**693,919**	**783,621**	**818,570**	**827,690**	**839,592**
210	Utilities	0	0	0	0	0
220	Communications	7,568	11,277	11,277	11,277	11,277
230	Transportation and Training	614	6,700	6,700	6,700	6,700
240	Insurance	0	0	0	0	0
250	Professional Services	13,970	14,460	14,460	14,460	14,460
260	Data Processing	15,994	16,100	14,460	16,460	16,680
270	Equipment Charges	11,497	12,754	12,454	12,454	12,454
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	12,624	13,060	13,360	13,360	13,360
Subtotal Contractuals		**62,266**	**74,351**	**72,711**	**74,711**	**74,931**
310	Office Supplies	5,531	4,140	6,590	6,590	6,590
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	1,200	1,200	1,200	1,200
390	Other Commodities	932	190	990	990	990
Subtotal Commodities		**6,463**	**5,530**	**8,780**	**8,780**	**8,780**
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	1,138	0	1,138	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		**1,138**	**150,000**	**151,138**	**150,000**	**150,000**
TOTAL		**763,786**	**1,013,502**	**1,051,199**	**1,061,181**	**1,073,303**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 03 FINANCE
FUND 100 GENERAL FUND
SERVICE 0303 PURCHASING

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Purchasing Manager	1	1	1	D62	109,364	113,780	113,780	113,780
Senior Buyer	1	1	1	C43	81,554	84,847	84,847	84,847
Buyer [1]	6	6	6	C41	292,157	299,861	299,861	299,861
Administrative Aide III	1	1	1	926	60,171	61,073	61,073	61,073
Account Clerk III	1	1	1	621	41,878	42,506	43,568	44,700
Secretary	1	1	1	619	38,870	39,528	40,516	41,568
Clerk III [1]	1	1	1	617	36,834	28,278	28,985	29,710
Subtotal	**12**	**12**	**12**		**660,827**	**669,872**	**672,629**	**675,538**
Savings from Scheduled Position Holds [1]					(91,034)	(81,949)	(82,656)	(83,381)
Other Regular Salaries					9,488	9,569	10,310	11,248
Total Regular Salaries					**579,282**	**597,491**	**600,283**	**603,405**
Total Special Salaries					**0**	**600**	**600**	**600**
TOTAL AUTHORIZED POSITIONS	**12**	**12**	**12**					

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

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 03 FINANCE
FUND 100 GENERAL FUND
SERVICE 0304 TREASURY

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	638,702	657,064	667,307	673,532	680,393
120	Special Salaries	520	600	600	600	600
130	Overtime	35	0	0	0	0
140	Employee Benefits	222,818	233,695	233,368	240,060	249,461
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**862,075**	**891,359**	**901,275**	**914,192**	**930,455**
210	Utilities	0	0	0	0	0
220	Communications	58,047	57,362	58,946	58,946	58,946
230	Transportation and Training	3,673	5,650	5,650	5,650	5,650
240	Insurance	0	0	0	0	0
250	Professional Services	140,928	161,744	152,254	152,254	152,254
260	Data Processing	76,125	79,402	76,270	80,290	80,720
270	Equipment Charges	3,281	2,890	3,439	3,439	3,439
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	47,172	34,741	47,991	47,991	47,991
Subtotal Contractuals		**329,226**	**341,789**	**344,550**	**348,570**	**349,000**
310	Office Supplies	7,702	8,500	9,650	9,650	9,650
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	4,600	3,000	3,000	3,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,066	0	3,100	3,100	3,100
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**10,768**	**13,100**	**15,750**	**15,750**	**15,750**
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		**1,202,069**	**1,246,248**	**1,261,575**	**1,278,512**	**1,295,205**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 03 FINANCE
FUND 100 GENERAL FUND
SERVICE 0304 TREASURY

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
City Treasurer / Finance Manager	1	1	1	D72	116,000	120,683	120,683	120,683
Senior Management Analyst	1	1	1	C44	65,885	68,545	68,545	68,545
Administrative Aide II	1	1	1	623	37,853	38,494	39,456	40,481
Associate Accountant	1	1	1	623	50,712	51,473	51,473	51,473
Account Clerk III	1	1	1	621	47,290	47,999	47,999	47,999
Account Clerk II	2	2	2	619	81,209	81,484	82,427	83,394
Account Clerk I [1]	1	1	1	617	30,003	28,278	28,985	29,710
Customer Service Clerk I	7	7	7	617	246,741	247,546	250,762	254,187
Subtotal	**15**	**15**	**15**		**675,691**	**684,501**	**690,330**	**696,472**
Savings from Scheduled Position Holds [1]					(30,003)	(28,278)	(28,985)	(29,710)
Other Regular Salaries					11,375	11,084	12,187	13,631
Total Regular Salaries					**657,064**	**667,307**	**673,532**	**680,393**
Total Special Salaries					**600**	**600**	**600**	**600**
TOTAL AUTHORIZED POSITIONS	**15**	**15**	**15**					

[1] Position subject to scheduled hold: one Account Clerk I.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 03 FINANCE
FUND 100 GENERAL FUND
SERVICE 0305 DEBT MANAGEMENT

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	239,463	279,525	281,385	285,786	290,398
120	Special Salaries	13	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	79,114	102,497	106,804	110,663	115,707
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**318,590**	**382,021**	**388,189**	**396,449**	**406,105**
210	Utilities	0	0	0	0	0
220	Communications	2,606	2,664	2,748	2,748	2,748
230	Transportation and Training	145	1,700	1,700	1,700	1,700
240	Insurance	0	0	0	0	0
250	Professional Services	198	4,010	4,160	4,160	4,160
260	Data Processing	8,514	8,568	7,800	8,880	9,000
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,857	5,450	5,216	5,216	5,216
Subtotal Contractuals		**15,319**	**22,392**	**21,624**	**22,704**	**22,824**
310	Office Supplies	31	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	884	390	390	390	390
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**916**	**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		**334,825**	**405,903**	**411,303**	**420,643**	**430,419**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 03 FINANCE
FUND 100 GENERAL FUND
SERVICE 0305 DEBT MANAGEMENT

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Senior Budget Analyst	1	1	1	C43	72,780	74,338	74,338	74,338
Administrative Aide III	1	1	1	926	44,362	45,028	46,153	47,352
Administrative Aide II	1	1	1	623	41,114	37,806	38,752	39,720
Administrative Aide I	2	2	2	620	72,547	74,546	76,409	78,361
Account Clerk II	1	1	1	619	43,108	43,754	43,754	43,754
Subtotal	**6**	**6**	**6**		**273,912**	**275,472**	**279,407**	**283,526**
Other Regular Salaries					5,613	5,913	6,379	6,871
Total Regular Salaries					**279,525**	**281,385**	**285,786**	**290,398**
TOTAL AUTHORIZED POSITIONS	**6**	**6**	**6**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Property Taxes	1,625,019	1,709,036	1,630,799	1,740,271	1,779,856
Rental Income	17,572	50,000	50,000	50,000	50,000
Total Budgeted Revenues	**1,642,591**	**1,759,036**	**1,680,799**	**1,790,271**	**1,829,856**
Budgeted Expenditures:					
Other	1,580,000	2,000,000	1,800,000	1,840,000	1,830,000
Total Budgeted Expenditures	**1,580,000**	**2,000,000**	**1,800,000**	**1,840,000**	**1,830,000**
Budgeted income (Loss)	62,591	(240,964)	(119,201)	(49,729)	(144)
Fund Balance January 1	109,547	244,980	172,138	52,937	3,208
Fund Balance December 31	**172,138**	**4,015**	**52,937**	**3,208**	**3,063**
Bond Series 2004D Refunding	175,796	0	0	0	0
Bond Series 959 Debt Service	449,986	0	0	0	0
Bond Series 960 Debt Service	684,150	0	0	0	0
Bond Series 961 Debt Service	153,470	156,595	156,595	159,645	162,620
Bond Series 962 Debt Service	0	0	808,894	788,500	785,600
Bond Series 2012B Refunding 959	42,420	397,420	397,420	388,870	385,370
Bond Series 2012C Refunding 960	120,200	650,200	650,200	639,600	619,000
Transfer Over/(Under) Debt Service Req.	(46,022)	795,785	(213,109)	(136,615)	(122,590)
Cumulative Surplus/(Deficit)	(1,155,677)	(359,892)	(1,368,786)	(1,505,401)	(1,627,991)
Budgeted Property Tax Revenue Detail:					
Property Taxes	1,401,812	1,497,048	1,413,026	1,522,498	1,562,083
State Payments	223,207	211,988	217,773	217,773	217,773
TOTAL PROPERTY TAX REVENUE	**1,625,019**	**1,709,036**	**1,630,799**	**1,740,271**	**1,779,856**
Budgeted Rental Revenue Detail:					
Parking Fees	17,572	50,000	50,000	50,000	50,000
TOTAL RENTAL REVENUE	**17,572**	**50,000**	**50,000**	**50,000**	**50,000**
Budgeted Expenditure Detail:					
Transfer - Debt Service Fund	1,580,000	2,000,000	1,800,000	1,840,000	1,830,000
TOTAL OTHER EXPENDITURES	**1,580,000**	**2,000,000**	**1,800,000**	**1,840,000**	**1,830,000**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Property Taxes	135,244	153,320	132,394	134,440	0
Other Revenue	0	0	316,781	0	0
Total Budgeted Revenues	**135,244**	**153,320**	**449,175**	**134,440**	**0**
Budgeted Expenditures:					
Contractuals	0	0	0	207,383	0
Other	155,887	153,320	130,000	246,232	0
Total Budgeted Expenditures	**155,887**	**153,320**	**130,000**	**453,615**	**0**
Budgeted Income (Loss)	**(20,643)**	**0**	**319,175**	**(319,175)**	**0**
Fund Balance January 1	20,643	7,643	0	319,175	0
Fund Balance December 31	**0**	**7,643**	**319,175**	**0**	**0**
Transfer - Debt Service Fund	155,887	153,320	130,000	246,232	0
Cumulative Surplus/(Deficit)	(376,232)	(204,799)	(246,232)	0	0
Budgeted Property Tax Revenue Detail:					
Property Taxes	119,398	133,320	120,354	122,400	0
State Payments	15,846	20,000	12,040	12,040	0
TOTAL PROPERTY TAX REVENUE	**135,244**	**153,320**	**132,394**	**134,440**	**0**
Budgeted Other Expenditure Detail:					
Transfer - Debt Service Fund	155,887	153,320	130,000	246,232	0
TOTAL OTHER EXPENDITURES	**155,887**	**153,320**	**130,000**	**246,232**	**0**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Property Taxes	291,982	297,894	294,318	299,321	561,587
Other Revenue	45,000	95,000	95,000	95,000	50,000
Total Budgeted Revenues	**336,982**	**392,894**	**389,318**	**394,321**	**611,587**
Budgeted Expenditures:					
Other	336,982	402,111	385,000	390,000	620,000
Total Budgeted Expenditures	**336,982**	**402,111**	**385,000**	**390,000**	**620,000**
Budgeted Income (Loss)	**0**	**(9,217)**	**4,318**	**4,321**	**(8,413)**
Fund Balance January 1	0	9,217	0	4,318	8,638
Fund Balance December 31	**0**	**0**	**4,318**	**8,638**	**226**
Bond Series 2011C - Refunding 957	444,200	435,000	435,000	427,000	423,500
New Debt Service	0	0	0	0	189,568
Transfer Over/(Under) Debt Service Req.	(107,218)	(32,889)	(50,000)	(37,000)	6,932
Cumulative Surplus/(Deficit)	(647,414)	(642,285)	(697,414)	(734,414)	(727,483)
Budgeted Property Tax Revenue Detail:					
Property Taxes	291,982	297,894	294,318	299,321	561,587
TOTAL PROPERTY TAX REVENUE	**291,982**	**297,894**	**294,318**	**299,321**	**561,587**
Budgeted Other Revenue Detail:					
Parking Revenue	0	50,000	50,000	50,000	50,000
Bond Origination Fee	45,000	45,000	45,000	45,000	0
TOTAL OTHER REVENUE	**45,000**	**95,000**	**95,000**	**95,000**	**50,000**
Budgeted Other Expenditure Detail:					
Transfer - Debt Service Fund	336,982	402,111	385,000	390,000	620,000
TOTAL OTHER EXPENDITURES	**336,982**	**402,111**	**385,000**	**390,000**	**620,000**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Property Taxes	14,779	31,600	31,600	31,600	31,600
Total Budgeted Revenues	**14,779**	**31,600**	**31,600**	**31,600**	**31,600**
Budgeted Expenditures:					
Other	14,873	31,600	31,600	31,600	31,600
Total Budgeted Expenditures	**14,873**	**31,600**	**31,600**	**31,600**	**31,600**
Budgeted Income (Loss)	**(94)**	**0**	**0**	**0**	**0**
Fund Balance January 1	94	94	0	0	0
Fund Balance December 31	**0**	**94**	**0**	**0**	**0**
Transfer Over/(Under) Debt Service Req.	31,600	31,600	31,600	31,600	31,600
Cumulative Surplus/(Deficit)	(181,689)	(101,762)	(150,089)	(118,489)	(86,889)
Budgeted Property Tax Revenue Detail:					
Property Taxes	14,779	31,600	31,600	31,600	31,600
TOTAL PROPERTY TAX REVENUE	**14,779**	**31,600**	**31,600**	**31,600**	**31,600**
Budgeted Other Expenditure Detail:					
Transfer to Debt Service Fund	14,873	31,600	31,600	31,600	31,600
TOTAL OTHER EXPENDITURES	**14,873**	**31,600**	**31,600**	**31,600**	**31,600**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CENTER CITY TIF — FUND: 255/12

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Property Taxes	273,828	291,299	276,019	280,711	288,010
Other	22,294	0	0	0	0
Total Budgeted Revenues	**296,122**	**291,299**	**276,019**	**280,711**	**288,010**
Budgeted Expenditures:					
Other	0	652,271	400,000	550,000	290,000
Total Budgeted Expenditures	**0**	**652,271**	**400,000**	**550,000**	**290,000**
Budgeted Income (Loss)	**296,122**	**(360,972)**	**(123,981)**	**(269,289)**	**(1,990)**
Fund Balance January 1	106,095	360,972	402,217	278,236	8,947
Fund Balance December 31	**402,217**	**0**	**278,236**	**8,947**	**6,957**
Annual Debt Service Obligation	196,059	224,076	224,076	261,528	266,759
Transfer Over/(Under) Debt Service Req.	(196,059)	428,195	175,924	288,472	23,241
Cumulative Surplus/(Deficit)	(356,659)	123,052	(180,735)	107,737	130,978
Budgeted Property Tax Revenue Detail:					
Property Taxes	138,018	291,299	139,122	141,487	145,166
Delinquent Property Tax Collections	135,810	0	136,897	139,224	142,844
TOTAL PROPERTY TAX REVENUE	**273,828**	**291,299**	**276,019**	**280,711**	**288,010**
Budgeted Other Revenue Detail:					
Miscellaneous Revenue	22,294	0	0	0	0
TOTAL OTHER REVENUE	**22,294**	**0**	**0**	**0**	**0**
Budgeted Other Expenditure Detail:					
Transfer to Debt Service Fund	0	652,271	400,000	550,000	290,000
TOTAL OTHER EXPENDITURES	**0**	**652,271**	**400,000**	**550,000**	**290,000**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - KEN MAR TIF — FUND: 255/14

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Property Taxes	77,061	165,350	77,677	78,998	81,052
Other	42,995	0	127,737	93,502	93,298
Total Budgeted Revenues	**120,056**	**165,350**	**205,414**	**172,500**	**174,350**
Budgeted Expenditures:					
Other	0	491,930	165,350	496,150	174,350
Total Budgeted Expenditures	**0**	**491,930**	**165,350**	**496,150**	**174,350**
Budgeted Income (Loss)	**120,056**	**(326,580)**	**40,064**	**(323,650)**	**0**
Fund Balance January 1	163,530	326,580	283,586	323,650	0
Fund Balance December 31	**283,586**	**0**	**323,650**	**0**	**0**
Annual Debt Service Obligation	163,050	165,350	165,350	172,500	174,350
Transfer Over/(Under) Debt Service Req.	(163,050)	326,580	0	323,650	0
Cumulative Surplus/(Deficit)	(323,650)	2,930	(323,650)	0	0
Budgeted Property Tax Revenue Detail:					
Property Taxes	77,061	165,350	77,677	78,998	81,052
TOTAL PROPERTY TAX REVENUE	**77,061**	**165,350**	**77,677**	**78,998**	**81,052**
Budgeted Other Revenue Detail:					
Loan Repayment-Principal	42,995	0	127,737	93,502	93,298
TOTAL OTHER REVENUE	**42,995**	**0**	**127,737**	**93,502**	**93,298**
Budgeted Other Expenditure Detail:					
Transfer to Debt Service Fund	0	491,930	165,350	496,150	174,350
TOTAL OTHER EXPENDITURES	**0**	**491,930**	**165,350**	**496,150**	**174,350**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - DOUGLAS & HILLSIDE TIF — FUND: 255/15

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Property Taxes	40,772	57,114	41,098	41,797	42,883
Other	0	126,738	283,248	459,203	476,567
Total Budgeted Revenues	**40,772**	**183,851**	**324,346**	**501,000**	**519,450**
Budgeted Expenditures:					
Other	0	343,538	343,538	646,670	519,450
Total Budgeted Expenditures	**0**	**343,538**	**343,538**	**646,670**	**519,450**
Budgeted Income (Loss)	**40,772**	**(159,687)**	**(19,192)**	**(145,670)**	**0**
Fund Balance January 1	124,090	159,687	164,862	145,670	0
Fund Balance December 31	**164,862**	**0**	**145,670**	**0**	**0**
Annual Debt Service Obligation	0	183,851	489,208	501,000	519,450
Transfer Over/(Under) Debt Service Req.	0	159,687	(145,670)	145,670	0
Cumulative Surplus/(Deficit)	0	5,863	(145,670)	0	0
Budgeted Property Tax Revenue Detail:					
Property Taxes	31,180	57,114	31,429	31,963	32,794
Delinquent Property Tax Collections	9,592	0	9,669	9,833	10,089
TOTAL PROPERTY TAX REVENUE	**40,772**	**57,114**	**41,098**	**41,797**	**42,883**
Budgeted Other Revenue Detail:					
Other	0	126,738	283,248	459,203	476,567
TOTAL OTHER REVENUE	**0**	**126,738**	**283,248**	**459,203**	**476,567**
Budgeted Other Expenditure Detail:					
Transfer to Debt Service Fund	0	343,538	343,538	646,670	519,450
TOTAL OTHER EXPENDITURES	**0**	**343,538**	**343,538**	**646,670**	**519,450**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Property Taxes	533,700	535,594	535,608	532,334	542,980
Delequent Property Taxes	17,525	25,000	25,000	25,000	25,000
Motor Vehicle Taxes	23,091	21,138	24,015	24,615	25,231
Other Revenue	0	41,078	38,187	40,861	29,599
Total Budgeted Revenues	**574,316**	**622,810**	**622,810**	**622,810**	**622,810**
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	574,316	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	**574,316**	**622,810**	**622,810**	**622,810**	**622,810**
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 Property Tax Revenue Detail:					
Property Tax Revenue	533,700	535,594	535,608	532,334	542,980
Delinquent Property Tax Collections	17,525	25,000	25,000	25,000	25,000
Total Property Tax Revenues	**551,225**	**560,594**	**560,608**	**557,334**	**567,980**
Assessed Valuation	93,535,392	94,653,168	93,685,529	93,112,850	94,975,107
Assessed Valuation growth rate	(0.6%)	1.2%	0.2%	(0.6%)	2.0%
Mill Levy	6.040	6.020	6.082	6.082	6.082
Estimated Property Tax Collections (Gross)	533,700	569,781	569,795	566,313	577,639
Delinquency Allowance	0	(34,187)	(34,188)	(33,979)	(34,658)
Estimated Property Tax Collections (Net)	**533,700**	**535,594**	**535,608**	**532,334**	**542,980**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Transfers In	342,536	342,308	345,685	345,895	346,359
Other Revenue	47,428,773	54,030,933	52,181,240	55,860,968	59,832,773
Total Budgeted Revenues	**47,771,309**	**54,373,241**	**52,526,925**	**56,206,863**	**60,179,132**
Budgeted Expenditures:					
Salaries and Wages	1,593,481	1,857,467	1,912,890	1,923,782	1,936,169
Contractuals	45,398,881	50,387,325	50,326,674	54,329,856	58,743,419
Commodities	32,212	130,100	129,671	129,671	129,671
Capital Outlay	0	10,000	10,000	10,000	10,000
Other	1,973,330	3,650,941	2,344,258	1,947,383	1,951,361
Total Budgeted Expenditures	**48,997,903**	**56,035,833**	**54,723,494**	**58,340,693**	**62,770,620**
Budgeted Income (Loss)	**(1,226,594)**	**(1,662,592)**	**(2,196,569)**	**(2,133,830)**	**(2,591,488)**
Net Position January 1	21,001,398	19,155,613	22,585,777	20,389,209	18,255,379
Actuarial Reserve Adjustment	*2,810,973*				
Net Position December 31	**22,585,777**	**17,493,021**	**20,389,209**	**18,255,379**	**15,663,891**
Budgeted Transfer In Revenue Detail:					
Transfer In - Water Utility - Safety Officer	92,536	92,308	95,685	95,895	96,359
Transfer In - General Fund - Tort Liability	250,000	250,000	250,000	250,000	250,000
TOTAL Transfers In Revenue	**342,536**	**342,308**	**345,685**	**345,895**	**346,359**
Budgeted Contractual Expenditure Detail:					
Administrative Charges - Life Insurance	841	841	661	661	661
Administrative Charges - Health	0	0	13,426	13,426	13,426
Administrative Charges - Workers Comp	20,594	20,594	28,114	28,114	28,114
Administrative Charges - Risk Management	10,230	10,230	11,085	11,085	11,085
Health Insurance Costs	38,706,060	37,950,236	40,455,735	44,439,987	48,834,247
Other Contractuals	6,661,156	12,405,424	9,817,653	9,836,583	9,855,885
TOTAL Contractual Expenditures	**45,398,881**	**50,387,325**	**50,326,674**	**54,329,856**	**58,743,419**
Budgeted Other Expenditure Detail:					
Reserve - Adverse GL & Tort Claims	0	1,000,000	750,000	750,000	750,000
Transfer Out - Risk Mgmt Position Reimbursement	57,877	57,438	66,928	67,389	68,044
Transfer Out - General Fund Position Reimbursement	73,566	73,584	85,269	85,728	86,429
Transfer Out - Benefits Coor. Position Reimbursement	77,345	77,945	83,034	84,083	85,393
Transfer Out - Work Comp Position Reimbursement	32,856	33,814	34,027	35,184	36,495
Workers Compensation Settlements	93,459	125,000	125,000	125,000	125,000
Tort Claims	638,183	533,160	800,000	800,000	800,000
Refunds	44	0	0	0	0
Transfer Out - General Fund	1,000,000	400,000	400,000	0	0
Health Contingency	0	1,350,000	0	0	0
TOTAL Other Expenditures	**1,973,330**	**3,650,941**	**2,344,258**	**1,947,384**	**1,951,360**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE FUND / SUBFUND DETAIL FUND: 620

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Group Life Insurance Subfund Detail:					
Revenues					
Employee Contributions	483,101	928,379	928,259	928,259	928,259
City Contributions	204,747	464,190	464,130	464,130	464,130
Subtotal: Revenues	**687,848**	**1,392,569**	**1,392,389**	**1,392,389**	**1,392,389**
Expenditures	**687,381**	**1,392,569**	**1,392,389**	**1,392,389**	**1,392,389**
Budgeted Income (loss)	**467**	**0**	**0**	**0**	**0**
Net Position January 1	698,731	698,731	699,198	699,198	699,198
Net Position December 31	**699,198**	**698,731**	**699,198**	**699,198**	**699,198**
Group Health Insurance Subfund Detail:					
Revenues					
Employee Contributions	10,374,442	12,995,282	12,246,194	13,311,930	14,397,126
City Contributions	28,026,919	32,551,133	31,665,249	34,129,187	36,859,522
Reimbursements	1,257,558	198,314	40,000	40,000	40,000
Subtotal: Revenues	**39,658,919**	**45,744,729**	**43,951,443**	**47,481,117**	**51,296,648**
Expenditures	**41,264,159**	**44,806,264**	**43,223,547**	**47,231,900**	**51,652,572**
Budgeted Income (Loss)	**(1,605,240)**	**938,465**	**727,896**	**249,217**	**(355,924)**
Net Position January 1	10,495,067	11,855,360	7,914,549	8,642,445	8,891,662
Actuarial Reserve Adjustment	*(975,278)*				
Net Position December 31	**7,914,549**	**12,793,825**	**8,642,445**	**8,891,662**	**8,535,738**
Workers Compensation Insurance Subfund Detail:					
Revenues					
City Contributions	3,462,333	4,196,737	3,602,124	3,747,560	3,898,868
Other Revenue	1,425,403	483,814	484,027	485,184	486,495
Subtotal: Revenues	**4,887,736**	**4,680,551**	**4,086,151**	**4,232,744**	**4,385,363**
Expenditures	**3,510,902**	**5,694,493**	**5,746,564**	**5,751,539**	**5,756,557**
Budgeted Income (Loss)	**1,376,834**	**(1,013,942)**	**(1,660,413)**	**(1,518,795)**	**(1,371,194)**
Net Position January 1	3,608,750	2,589,304	7,287,293	5,626,880	4,108,085
Actuarial Reserve Adjustment	*2,301,709*				
Net Position December 31	**7,287,293**	**1,575,363**	**5,626,880**	**4,108,085**	**2,736,891**
Risk Management Subfund Detail:					
Revenues					
City Contributions	1,897,065	1,944,046	2,472,729	2,475,729	2,478,729
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	92,536	92,308	95,685	95,895	96,359
Other Revenue	85,605	57,438	66,928	67,389	68,044
Subtotal: Revenues	**2,536,806**	**2,555,392**	**3,096,942**	**3,100,613**	**3,104,732**
Expenditures	**3,535,461**	**4,142,508**	**4,360,994**	**3,964,865**	**3,969,101**
Budgeted Income (Loss)	**(998,655)**	**(1,587,115)**	**(1,264,052)**	**(864,252)**	**(864,369)**
Net Position January 1	6,198,850	4,012,217	6,684,737	5,420,685	4,556,433
Actuarial Reserve Adjustment	*1,484,542*				
Net Position December 31	**6,684,737**	**2,425,101**	**5,420,685**	**4,556,433**	**3,692,064**

WE WILL NEVER FORGET

WE WILL NEVER FORGET
THE MEN AND WOMEN OF TSA-KANSAS WOULD LIKE TO EXPRESS OUR GRATITUDE TO THE INDIVIDUALS BELOW THAT MADE THIS MEMORIAL POSSIBLE.
BRUCE BITTER & BRENT BITTER
BAS METAL ARTS
MICHAEL ROSS
MOBILE WELDING & FAB
SPONSORS
MANWILER CHEVROLET OF HOISINGTON
FOTTHAUS MARKETING
FAMILY OF MARVIN BITTER
ADAMS, BALL, BERAN & BROWN, CPA
WE WOULD ALSO LIKE TO ACKNOWLEDGE VICTOR WHITE AND THE STAFF OF THE WICHITA AIRPORT AUTHORITY FOR THEIR ASSISTANCE AND COOPERATION.
DEDICATED SEPTEMBER 7, 2011
KEITH OSBORN, FEDERAL SECURITY DIRECTOR

We Will Never Forget
The steel I-beam contained in this World Trade Center Memorial is a section cut from item G-0143.
It was transferred by the United States District Court Southern District of New York to the Transportation Security Administration Office at Mid-Continent Airport through the extraordinary efforts of TSA employees Phillip Garcia and Robin Farlow.
G-0143

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

COMBINED DETAIL SUMMARY

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	301,450	315,503	327,598	329,938	332,442
120	Special Salaries	181,419	7,200	186,200	191,200	196,200
130	Overtime	0	0	0	0	0
140	Employee Benefits	1,110,612	1,534,765	1,399,093	1,402,644	1,407,527
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,593,481**	**1,857,467**	**1,912,890**	**1,923,782**	**1,936,169**
210	Utilities	0	0	0	0	0
220	Communications	4,768	8,004	8,054	8,054	8,054
230	Transportation and Training	11,483	21,590	19,190	19,190	19,190
240	Insurance	42,363,713	45,585,740	45,338,643	49,340,305	53,753,717
250	Professional Services	2,885,656	4,642,888	4,800,118	4,800,118	4,800,118
260	Data Processing	12,326	12,943	11,403	12,923	13,073
270	Equipment Charges	5,640	12,555	8,460	8,460	8,460
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	115,294	103,605	140,806	140,806	140,806
Subtotal Contractuals		**45,398,881**	**50,387,325**	**50,326,674**	**54,329,856**	**58,743,419**
310	Office Supplies	2,073	10,100	10,150	10,150	10,150
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,621	1,000	1,286	1,286	1,286
350	Materials	5,078	0	5,100	5,100	5,100
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	17,826	24,000	35,750	35,750	35,750
390	Other Commodities	3,614	95,000	77,385	77,385	77,385
Subtotal Commodities		**32,212**	**130,100**	**129,671**	**129,671**	**129,671**
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	1,241,644	642,781	669,258	272,383	276,361
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	731,686	3,008,160	1,675,000	1,675,000	1,675,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**1,973,330**	**3,650,941**	**2,344,258**	**1,947,383**	**1,951,361**
TOTAL		**48,997,903**	**56,035,833**	**54,723,494**	**58,340,693**	**62,770,620**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 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	686,540	1,390,478	1,390,478	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	841	2,091	1,911	1,911	1,911
Subtotal Contractuals		**687,381**	**1,392,569**	**1,392,389**	**1,392,389**	**1,392,389**
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		**687,381**	**1,392,569**	**1,392,389**	**1,392,389**	**1,392,389**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	0	204	100	100	100
120	Special Salaries	180,219	6,000	185,000	190,000	195,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	10,758	159,110	4,260	4,260	4,260
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**190,977**	**165,314**	**189,360**	**194,360**	**199,360**
210	Utilities	0	0	0	0	0
220	Communications	702	3,300	3,300	3,300	3,300
230	Transportation and Training	1,910	2,940	2,940	2,940	2,940
240	Insurance	40,238,411	42,424,432	42,129,835	46,131,497	50,544,909
250	Professional Services	628,706	623,750	623,750	623,750	623,750
260	Data Processing	0	423	423	423	423
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	30,325	54,500	67,926	67,926	67,926
Subtotal Contractuals		**40,900,054**	**43,109,345**	**42,828,174**	**46,829,836**	**51,243,248**
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	6,115	15,000	15,000	15,000	15,000
390	Other Commodities	995	500	1,000	1,000	1,000
Subtotal Commodities		**7,109**	**15,500**	**16,000**	**16,000**	**16,000**
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	165,975	166,105	190,013	191,704	193,964
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	44	1,350,000	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**166,019**	**1,516,105**	**190,013**	**191,704**	**193,964**
TOTAL		**41,264,159**	**44,806,264**	**43,223,547**	**47,231,900**	**51,652,572**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	62,222	75,845	78,496	80,528	82,698
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	1,037,655	1,315,742	1,318,707	1,321,061	1,323,849
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,099,877**	**1,391,587**	**1,397,204**	**1,401,589**	**1,406,547**
210	Utilities	0	0	0	0	0
220	Communications	1,237	1,048	1,048	1,048	1,048
230	Transportation and Training	1,261	3,500	3,500	3,500	3,500
240	Insurance	377,264	370,200	402,200	402,200	402,200
250	Professional Services	1,882,658	3,757,528	3,764,578	3,764,578	3,764,578
260	Data Processing	4,760	4,760	4,270	4,860	4,920
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	50,223	23,369	31,264	31,264	31,264
Subtotal Contractuals		**2,317,404**	**4,160,405**	**4,206,860**	**4,207,450**	**4,207,510**
310	Office Supplies	79	7,500	7,400	7,400	7,400
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	83	0	100	100	100
Subtotal Commodities		**162**	**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	93,459	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		**93,459**	**125,000**	**125,000**	**125,000**	**125,000**
TOTAL		**3,510,902**	**5,694,493**	**5,746,564**	**5,751,539**	**5,756,557**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Administrative Aide III	1	1	1	926	44,279	44,942	46,066	47,262
Account Clerk II	1	1	1	619	31,271	33,003	33,828	34,707
Subtotal	**2**	**2**	**2**		**75,550**	**77,946**	**79,894**	**81,969**
Other Regular Salaries					296	551	634	729
Total Regular Salaries					**75,845**	**78,496**	**80,528**	**82,698**
TOTAL AUTHORIZED POSITIONS	**2**	**2**	**2**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	95,303	95,367	99,169	99,295	99,431
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	21,895	19,934	35,125	35,987	37,237
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**117,198**	**115,301**	**134,294**	**135,282**	**136,668**
210	Utilities	0	0	0	0	0
220	Communications	2,072	2,860	2,860	2,860	2,860
230	Transportation and Training	2,341	3,000	3,000	3,000	3,000
240	Insurance	1,061,068	1,400,200	1,415,700	1,415,700	1,415,700
250	Professional Services	58,895	58,980	59,160	59,160	59,160
260	Data Processing	2,336	2,530	1,670	1,900	1,920
270	Equipment Charges	0	3,000	2,820	2,820	2,820
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	26,853	13,900	29,795	29,795	29,795
Subtotal Contractuals		**1,153,566**	**1,484,470**	**1,515,005**	**1,515,235**	**1,515,255**
310	Office Supplies	913	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	147	9,000	9,000	9,000	9,000
390	Other Commodities	0	23,700	23,700	23,700	23,700
Subtotal Commodities		**1,061**	**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	1,075,669	476,676	479,245	80,679	82,397
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,000,000	750,000	750,000	750,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**1,075,669**	**1,476,676**	**1,229,245**	**830,679**	**832,397**
TOTAL		**2,347,494**	**3,111,147**	**2,913,244**	**2,515,896**	**2,519,020**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Risk Manager	1	1	1	C52	93,803	97,591	97,591	97,591
Subtotal	**1**	**1**	**1**		**93,803**	**97,591**	**97,591**	**97,591**
Other Regular Salaries					1,564	1,579	1,704	1,840
Total Regular Salaries					**95,367**	**99,169**	**99,295**	**99,431**
TOTAL AUTHORIZED POSITIONS	**1**	**1**	**1**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	143,925	144,086	149,832	150,015	150,214
120	Special Salaries	1,200	1,200	1,200	1,200	1,200
130	Overtime	0	0	0	0	0
140	Employee Benefits	40,304	39,979	41,000	41,336	42,180
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**185,429**	**185,265**	**192,032**	**192,551**	**193,594**
210	Utilities	0	0	0	0	0
220	Communications	756	796	846	846	846
230	Transportation and Training	5,971	9,750	9,750	9,750	9,750
240	Insurance	430	430	430	430	430
250	Professional Services	179	2,630	2,630	2,630	2,630
260	Data Processing	5,230	5,230	5,040	5,740	5,810
270	Equipment Charges	5,640	8,955	5,640	5,640	5,640
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,919	9,745	9,910	9,910	9,910
Subtotal Contractuals		**25,125**	**37,536**	**34,246**	**34,946**	**35,016**
310	Office Supplies	1,080	600	750	750	750
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,621	1,000	1,286	1,286	1,286
350	Materials	5,078	0	5,100	5,100	5,100
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	11,564	0	11,750	11,750	11,750
390	Other Commodities	2,537	70,800	52,585	52,585	52,585
Subtotal Commodities		**23,880**	**72,400**	**71,471**	**71,471**	**71,471**
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		**234,435**	**295,201**	**297,749**	**298,968**	**300,081**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Senior Safety Coordinator	1	1	1	C43	81,554	84,847	84,847	84,847
Safety Coordinator	1	1	1	C42	60,419	62,859	62,859	62,859
Subtotal	**2**	**2**	**2**		**141,973**	**147,705**	**147,705**	**147,705**
Other Regular Salaries					2,113	2,127	2,310	2,508
Total Regular Salaries					**144,086**	**149,832**	**150,015**	**150,214**
Total Special Salaries					**1,200**	**1,200**	**1,200**	**1,200**
TOTAL AUTHORIZED POSITIONS	**2**	**2**	**2**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 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	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	315,217	200,000	350,000	350,000	350,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	600	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	133	0	0	0	0
Subtotal Contractuals		**315,350**	**203,000**	**350,000**	**350,000**	**350,000**
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
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	638,183	533,160	800,000	800,000	800,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**638,183**	**533,160**	**800,000**	**800,000**	**800,000**
TOTAL		**953,533**	**736,160**	**1,150,000**	**1,150,000**	**1,150,000**

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Contributions	32,190,374	32,359,086	32,384,551	32,332,143	33,625,422
Investment Income	59,791,434	103,608,044	99,187,731	107,350,765	116,187,236
Other Revenue	2,746,217	3,636,861	3,620,334	3,622,012	3,623,828
Total Budgeted Revenues	**94,728,025**	**139,603,991**	**135,192,616**	**143,304,920**	**153,436,486**
Budgeted Expenditures:					
Salaries and Benefits	73,232,955	73,158,877	72,080,040	79,463,167	84,619,981
Contractuals	317,947	7,928,355	7,470,371	7,955,391	8,441,896
Commodities	2,715	8,100	8,900	8,900	8,900
Capital Outlay	0	0	0	0	0
Other	5,075,493	6,360,907	5,946,028	6,366,848	6,822,490
Total Budgeted Expenditures	**78,629,109**	**87,456,239**	**85,505,339**	**93,794,306**	**99,893,266**
Budgeted Income (Loss)	**16,098,916**	**52,147,752**	**49,687,277**	**49,510,614**	**53,543,220**

Net Position January 1	1,168,564,398	1,218,236,356	1,184,480,771	1,233,985,505	1,283,313,576
Depreciation	*(182,543)*	*(182,543)*	*(182,543)*	*(182,543)*	*(182,543)*
Net Position December 31	**1,184,480,771**	**1,270,201,565**	**1,233,985,505**	**1,283,313,576**	**1,336,674,253**

Budgeted Contractual Expenditure Detail:					
Admin. Charges - Employees Retirement	26,367	26,367	21,670	21,670	21,670
Admin. Charges - P&F Retirement	26,367	26,367	21,670	21,670	21,670
Other Contractuals	265,213	7,875,621	7,427,031	7,912,051	8,398,556
Total Contractual Expenditures	**317,947**	**7,928,355**	**7,470,371**	**7,955,391**	**8,441,896**

Budgeted Other Expenditure Detail:					
Transfer for employees from					
Plan 3 to Plan 2	2,542,734	2,782,453	2,630,907	2,782,453	2,941,575
Plan 3 to Plan 3b	400,000	400,000	400,000	400,000	400,000
Refunds of Contributions	1,965,078	2,956,000	2,687,000	2,956,000	3,252,000
Death Benefits	80,044	135,000	137,500	137,500	137,500
Other	87,637	87,454	90,621	90,895	91,415
Total Other Expenditures	**5,075,493**	**6,360,907**	**5,946,028**	**6,366,848**	**6,822,490**

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
WER 3 (Fund 778) Fund Detail:					
Revenues					
Employer Contributions - WER 3	1,147,770	1,174,563	1,157,182	1,203,468	1,251,608
Employee Contributions - WER 3	1,147,770	1,174,563	1,157,182	1,203,468	1,251,608
Interest and Dividends	482,487	624,816	588,134	636,289	688,417
Investment Gain (Loss)	107,905	1,310,805	1,236,681	1,338,710	1,449,153
Operating Transfers In	513,538	400,000	400,000	400,000	400,000
Other	293	624	318	344	373
Subtotal: Revenues	**3,399,764**	**4,685,371**	**4,539,497**	**4,782,279**	**5,041,159**
Expenditures					
Professional Services	68,342	122,265	109,438	117,154	125,027
Refunded Contributions	1,107,222	1,495,000	1,359,000	1,495,000	1,645,000
Operating Transfers Out	2,942,734	3,182,453	3,030,907	3,182,453	3,341,575
Other Expenses	(3,656)	101,587	102,667	102,812	102,958
Subtotal: Expenditures	**4,114,642**	**4,901,305**	**4,602,012**	**4,897,419**	**5,214,560**
Budgeted Income (Loss)	**(714,878)**	**(215,934)**	**(62,515)**	**(115,140)**	**(173,401)**
Depreciation	(54,768)	(54,763)	(54,768)	(54,768)	(54,768)
Net Position January 1	21,926,537	21,715,523	21,156,891	21,039,608	20,869,700
Net Position December 31	**21,156,891**	**21,444,826**	**21,039,608**	**20,869,700**	**20,641,531**

WER (Fund 775) Fund Detail:					
Revenues					
Employer Contributions - WER	8,464,927	8,118,888	8,525,938	8,233,666	8,563,005
Employee Contributions - WER	2,435,831	2,419,534	2,437,963	2,535,481	2,636,900
Interest and Dividends	3,970,701	15,698,622	14,905,656	16,126,065	17,447,158
Investment Gain (Loss)	24,643,947	32,934,273	31,342,328	33,928,071	36,727,136
Operating Transfers In	2,213,880	3,200,000	3,200,000	3,200,000	3,200,000
Other	8,833	17,402	9,545	10,333	11,185
Subtotal: Revenues	**41,738,118**	**62,388,719**	**60,421,430**	**64,033,616**	**68,585,384**
Expenditures					
Pension Benefits - WER	36,778,689	40,455,921	36,279,852	41,259,935	43,969,712
Death Benefits - WER	54,349	110,000	110,000	110,000	110,000
Administrative Charge	26,367	26,367	21,670	21,670	21,670
Professional Services	2,090,655	3,471,388	3,207,115	3,431,226	3,656,571
Refunded Contributions	400,433	691,000	628,000	691,000	760,000
Other Expenses	(1,729,501)	512,764	544,181	535,576	527,836
Subtotal: Expenditures	**37,620,992**	**45,267,440**	**40,790,818**	**46,049,407**	**49,045,789**
Budgeted Income (Loss)	**4,117,126**	**17,121,279**	**19,630,612**	**17,984,209**	**19,539,595**
Depreciation	(63,888)	(63,890)	(63,888)	(63,888)	(63,888)
Net Position January 1	548,179,585	564,554,988	552,232,824	571,799,548	589,719,869
Net Position December 31	**552,232,824**	**581,612,377**	**571,799,548**	**589,719,869**	**609,195,576**

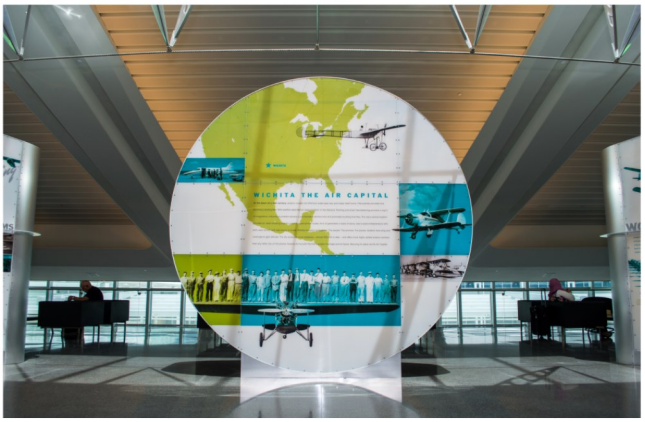
Police and Fire (Fund 776) Fund Detail:					
Revenue					
Employer Contributions - P&F	14,464,181	14,635,371	14,549,375	14,416,872	14,993,546
Employee Contributions - P&F	4,529,895	4,836,167	4,556,911	4,739,188	4,928,755
Interest and Dividends	16,009,243	17,121,077	16,474,266	17,823,107	19,283,224
Investment Gain (Loss)	14,577,151	35,918,451	34,640,666	37,498,523	40,592,148
Other	9,673	18,835	10,471	11,335	12,270
Subtotal: Revenues	**49,590,143**	**72,529,901**	**70,231,689**	**74,489,025**	**79,809,943**
Expenditures					
Pension Benefits - P&F	35,957,733	32,158,671	35,280,914	37,679,529	40,119,415
Death Benefits - P&F	25,696	25,000	27,500	27,500	27,500
Administrative Charge	26,367	26,367	21,670	21,670	21,670
Professional Services	2,284,048	3,766,087	3,521,097	3,768,673	4,017,607
Refunded Contributions	457,423	770,000	700,000	770,000	847,000
Other Expenses	(1,857,790)	541,369	561,328	580,108	599,725
Subtotal: Expenditures	**36,893,476**	**37,287,494**	**40,112,509**	**42,847,480**	**45,632,917**
Budgeted Income (Loss)	**12,696,667**	**35,242,407**	**30,119,180**	**31,641,545**	**34,177,026**
Depreciation	(63,887)	(63,890)	(63,887)	(63,887)	(63,887)
Net Position January 1	598,458,276	631,965,846	611,091,056	641,146,349	672,724,007
Net Position December 31	**611,091,056**	**667,144,363**	**641,146,349**	**672,724,007**	**706,837,146**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 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	64,653	222,302	210,555	218,416	226,435
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	33	1,350	1,350	1,350	1,350
Subtotal Contractuals		**64,686**	**223,752**	**212,005**	**219,866**	**227,885**
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	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	2,942,734	3,182,453	3,030,907	3,182,453	3,341,575
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	1,107,222	1,495,000	1,359,000	1,495,000	1,645,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**4,049,956**	**4,677,453**	**4,389,907**	**4,677,453**	**4,986,575**
TOTAL		**4,114,642**	**4,901,305**	**4,602,012**	**4,897,419**	**5,214,560**

History of Aviation



CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	36,778,689	40,455,921	36,279,852	41,259,935	43,969,712
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		**36,778,689**	**40,455,921**	**36,279,852**	**41,259,935**	**43,969,712**
210	Utilities	0	0	0	0	0
220	Communications	1,152	2,000	2,000	2,000	2,000
230	Transportation and Training	2,901	9,000	17,500	17,500	17,500
240	Insurance	0	0	0	0	0
250	Professional Services	38,716	3,630,203	3,388,710	3,614,804	3,842,135
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	27,082	31,567	29,870	29,870	29,870
Subtotal Contractuals		**69,851**	**3,672,770**	**3,438,080**	**3,664,174**	**3,891,505**
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	126	100	500	500	500
Subtotal Commodities		**126**	**100**	**500**	**500**	**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	454,782	801,000	738,000	801,000	870,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**454,782**	**801,000**	**738,000**	**801,000**	**870,000**
TOTAL		**37,303,447**	**44,929,791**	**40,456,432**	**45,725,609**	**48,731,717**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	371,132	396,422	390,330	391,891	394,502
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	125,401	147,863	128,944	131,812	136,352
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**496,533**	**544,285**	**519,274**	**523,703**	**530,854**
210	Utilities	0	0	0	0	0
220	Communications	6,121	6,832	6,832	6,832	6,832
230	Transportation and Training	4,838	20,450	20,450	20,450	20,450
240	Insurance	0	0	0	0	0
250	Professional Services	737	280	1,055	1,055	1,055
260	Data Processing	11,510	11,086	10,956	12,376	12,526
270	Equipment Charges	0	90	90	90	90
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	9,399	10,300	11,525	11,525	11,525
Subtotal Contractuals		**32,604**	**49,038**	**50,908**	**52,328**	**52,478**
310	Office Supplies	2,281	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	196	4,300	4,300	4,300	4,300
Subtotal Commodities		**2,477**	**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	(214,069)	(263,474)	(243,596)	(260,033)	(277,059)
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		**(214,069)**	**(263,474)**	**(243,596)**	**(260,033)**	**(277,059)**
TOTAL		**317,545**	**337,649**	**334,386**	**323,798**	**314,072**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 03 FINANCE
FUND 775 PENSION FUND
SERVICE 0328 PENSION MANAGEMENT

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Pension Manager	1	1	1	D62	94,983	98,818	98,818	98,818
Assistant Pension Manager	1	1	1	C43	62,366	75,719	75,719	75,719
Senior Accountant	1	1	1	C43	81,554	57,775	57,775	57,775
Administrative Assistant	1	1	1	928	64,771	65,742	65,742	65,742
Administrative Aide III	1	1	1	926	43,649	43,199	44,279	45,429
Secretary	1	1	1	619	43,108	43,754	43,754	43,754
Subtotal	**6**	**6**	**6**		**390,430**	**385,006**	**386,086**	**387,236**
Other Regular Salaries					5,992	5,324	5,805	7,266
Total Regular Salaries					**396,422**	**390,330**	**391,891**	**394,502**
TOTAL AUTHORIZED POSITIONS	**6**	**6**	**6**					

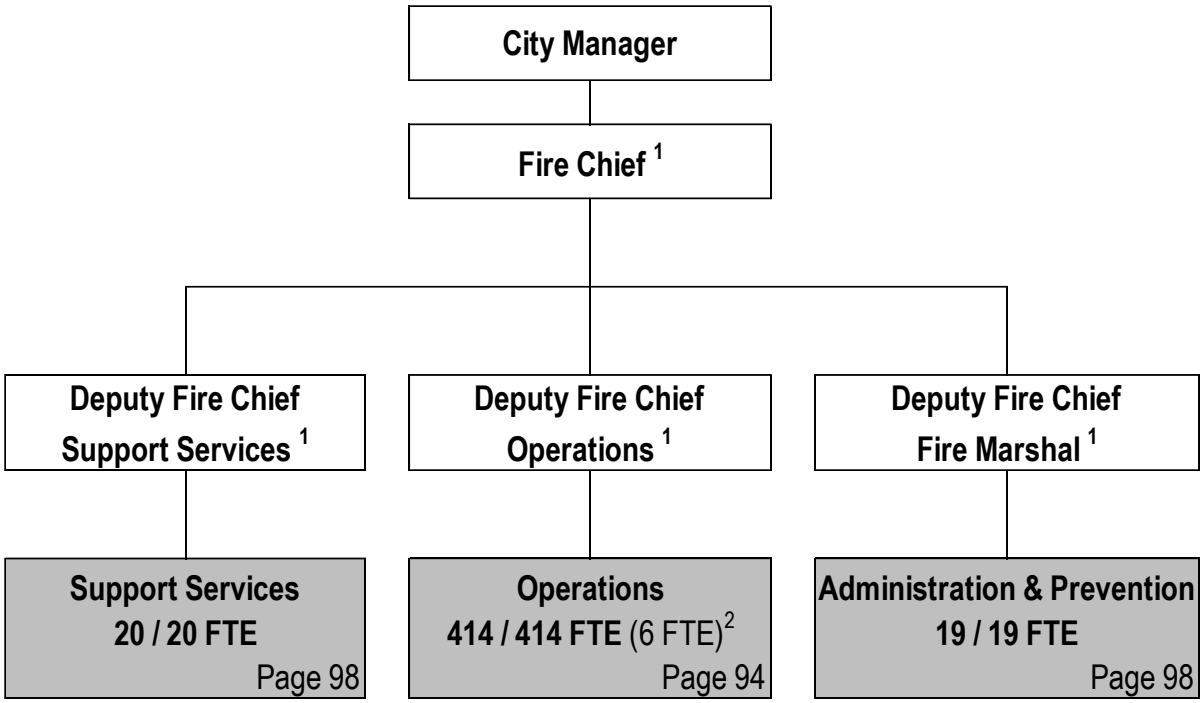
CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	35,957,733	32,158,671	35,280,914	37,679,529	40,119,415
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		**35,957,733**	**32,158,671**	**35,280,914**	**37,679,529**	**40,119,415**
210	Utilities	0	0	0	0	0
220	Communications	878	2,000	2,000	2,000	2,000
230	Transportation and Training	241	9,000	17,500	17,500	17,500
240	Insurance	0	0	0	0	0
250	Professional Services	122,562	3,938,348	3,719,328	3,968,973	4,219,978
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	27,125	33,447	30,550	30,550	30,550
Subtotal Contractuals		**150,807**	**3,982,795**	**3,769,378**	**4,019,023**	**4,270,028**
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	112	100	500	500	500
Subtotal Commodities		**112**	**100**	**500**	**500**	**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	301,706	350,928	334,217	350,928	368,474
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	483,119	795,000	727,500	797,500	874,500
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**784,824**	**1,145,928**	**1,061,717**	**1,148,428**	**1,242,974**
TOTAL		**36,893,476**	**37,287,494**	**40,112,509**	**42,847,480**	**45,632,917**

DEPARTMENT ORGANIZATION CHART

FIRE



[1] Position included in Administration

[2] Non-locally funded positions

Total Authorized Positions/Full Time Equivalent = 453 / 453 FTE (6 FTE)[2]

DEPARTMENT AUTHORIZED POSITIONS

FIRE

Authorized Positions	Range	2014	2015	2016
Department Director	E83	1	1	1
Deputy Fire Chief	D71	3	3	3
Fire Division Chief - Safety & Training [2]	D63	0	1	1
Fire Battalion Chief	D61	12	12	12
Fire Battalion Chief (Insp./Pub. Educ.)	D61	1	1	1
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 [1]	891	268	268	268
Fire Investigator II	827	1	1	1

Authorized Positions	Range	2014	2015	2016
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		**452**	**453**	**453**
General Fund		**446**	**447**	**447**
Federal/State Grant Fund [1]		**6**	**6**	**6**

[1] Six Firefighter positions were added as a result of City Council approval of the 2013 SAFER grant in April 2014; the grant period runs from June 2014 to June 2016; the grant does not require a local match; the grant has no retention requirement after the two year grant period.

[2] The Fire Division Chief - Safety & Training position was added in the 2015 Adopted Budget.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

COMBINED DETAIL SUMMARY

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	25,337,821	26,131,274	26,262,354	26,928,332	27,309,136
120	Special Salaries	472,084	427,180	428,950	428,950	428,950
130	Overtime	1,875,241	1,381,622	1,622,091	1,494,633	1,524,960
140	Employee Benefits	11,538,296	12,729,458	12,665,848	12,936,193	13,499,024
150	Shrinkage	0	0	0	(175,000)	(175,000)
Subtotal Salaries and Benefits		**39,223,443**	**40,669,535**	**40,979,243**	**41,613,107**	**42,587,070**
210	Utilities	422,230	426,234	447,586	467,073	487,497
220	Communications	42,762	42,245	42,545	42,545	42,545
230	Transportation and Training	12,509	15,000	15,000	14,500	14,500
240	Insurance	93,804	93,804	109,425	109,425	109,425
250	Professional Services	35,991	28,300	35,800	35,800	35,800
260	Data Processing	781,651	791,058	823,962	908,539	918,223
270	Equipment Charges	1,098,406	1,070,160	1,116,960	1,116,960	1,116,960
280	Buildings and Grounds Charges	4,946	0	5,000	5,000	5,000
290	Other Contractuals	18,510	16,600	20,400	20,400	20,400
Subtotal Contractuals		**2,510,809**	**2,483,401**	**2,616,678**	**2,720,242**	**2,750,350**
310	Office Supplies	11,825	14,000	14,000	14,000	14,000
320	Clothing and Towels	254,038	314,000	314,000	314,000	314,000
330	Chemicals	481	350	500	500	500
340	Equipment Parts and Supplies	530,058	560,100	470,302	470,302	470,302
350	Materials	10,680	11,000	11,100	11,100	11,100
370	Building Parts and Materials	1,252	1,000	1,300	1,300	1,300
380	Non-capitalizable Equipment	34,680	37,600	37,800	37,800	37,800
390	Other Commodities	76,146	73,600	75,600	75,600	75,600
Subtotal Commodities		**919,159**	**1,011,650**	**924,602**	**924,602**	**924,602**
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		**42,653,411**	**44,164,586**	**44,520,523**	**45,257,951**	**46,262,022**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 07 **FIRE**
FUND 100 **GENERAL FUND**
SERVICE 0701 **FIRE OPERATIONS**

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	23,024,384	23,534,901	23,622,359	24,254,459	24,615,338
120	Special Salaries	436,360	410,700	410,700	410,700	410,700
130	Overtime	1,800,967	1,381,622	1,622,091	1,494,633	1,524,960
140	Employee Benefits	10,600,538	11,614,881	11,576,793	11,832,035	12,354,309
150	Shrinkage	0	0	0	(175,000)	(175,000)
Subtotal Salaries and Benefits		**35,862,249**	**36,942,104**	**37,231,943**	**37,816,827**	**38,730,307**
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	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		**0**	**0**	**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	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		**35,862,249**	**36,942,104**	**37,231,943**	**37,816,827**	**38,730,307**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT	**07**	**FIRE**
FUND	**100**	**GENERAL FUND**
SERVICE	**0701**	**FIRE OPERATIONS**

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Fire Battalion Chief	9	9	9	D61	703,704	733,697	733,697	733,697
Fire Captain	66	66	66	893	4,732,458	4,730,604	4,799,705	4,807,674
Fire Lieutenant	71	71	71	892	4,330,500	4,321,184	4,427,284	4,477,227
Fire Fighter	262	262	262	891	13,196,042	13,256,464	13,662,218	13,914,149
Subtotal	**408**	**408**	**408**		**22,962,704**	**23,041,949**	**23,622,905**	**23,932,747**
Other Regular Salaries					572,197	580,411	631,554	682,591
Total Regular Salaries					**23,534,901**	**23,622,359**	**24,254,459**	**24,615,338**
Total Special Salaries					**410,700**	**410,700**	**410,700**	**410,700**
TOTAL AUTHORIZED POSITIONS	**408**	**408**	**408**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 07 **FIRE**
FUND 290 **GRANT ASSISTANCE FUND**
SERVICE 0702 **FIRE OPERATIONS**

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	119,626	259,874	280,339	116,808	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	47,679	159,777	189,815	79,090	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**167,306**	**419,650**	**470,155**	**195,898**	**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	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	0	0	0	0	0
Subtotal Contractuals		**0**	**0**	**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	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		**167,306**	**419,650**	**470,155**	**195,898**	**0**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT	**07**	**FIRE**
FUND	**290**	**GRANT ASSISTANCE FUND**
SERVICE	**0702**	**FIRE OPERATIONS**

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Fire Fighter [1]	6	6	6	891	259,874	280,339	116,808	0
Total Regular Salaries					**259,874**	**280,339**	**116,808**	**0**
TOTAL AUTHORIZED POSITIONS	**6**	**6**	**6**					

[1] Six Firefighter positions were added as a result of City Council approval of the 2013 SAFER grant in April 2014; the grant period runs from June 2014 to June 2016; the grant does not require a local match; the grant has no retention requirement after the two year grant period.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	2,313,437	2,596,374	2,639,995	2,673,873	2,693,798
120	Special Salaries	35,724	16,480	18,250	18,250	18,250
130	Overtime	74,274	0	0	0	0
140	Employee Benefits	937,759	1,114,577	1,089,055	1,104,158	1,144,715
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**3,361,194**	**3,727,431**	**3,747,299**	**3,796,280**	**3,856,763**
210	Utilities	422,230	426,234	447,586	467,073	487,497
220	Communications	42,762	42,245	42,545	42,545	42,545
230	Transportation and Training	12,509	15,000	15,000	14,500	14,500
240	Insurance	93,804	93,804	109,425	109,425	109,425
250	Professional Services	35,991	28,300	35,800	35,800	35,800
260	Data Processing	781,651	791,058	823,962	908,539	918,223
270	Equipment Charges	1,098,406	1,070,160	1,116,960	1,116,960	1,116,960
280	Buildings and Grounds Charges	4,946	0	5,000	5,000	5,000
290	Other Contractuals	18,510	16,600	20,400	20,400	20,400
Subtotal Contractuals		**2,510,809**	**2,483,401**	**2,616,678**	**2,720,242**	**2,750,350**
310	Office Supplies	11,825	14,000	14,000	14,000	14,000
320	Clothing and Towels	254,038	314,000	314,000	314,000	314,000
330	Chemicals	481	350	500	500	500
340	Equipment Parts and Supplies	530,058	560,100	470,302	470,302	470,302
350	Materials	10,680	11,000	11,100	11,100	11,100
370	Building Parts and Materials	1,252	1,000	1,300	1,300	1,300
380	Non-capitalizable Equipment	34,680	37,600	37,800	37,800	37,800
390	Other Commodities	76,146	73,600	75,600	75,600	75,600
Subtotal Commodities		**919,159**	**1,011,650**	**924,602**	**924,602**	**924,602**
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		**6,791,162**	**7,222,482**	**7,288,580**	**7,441,124**	**7,531,715**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

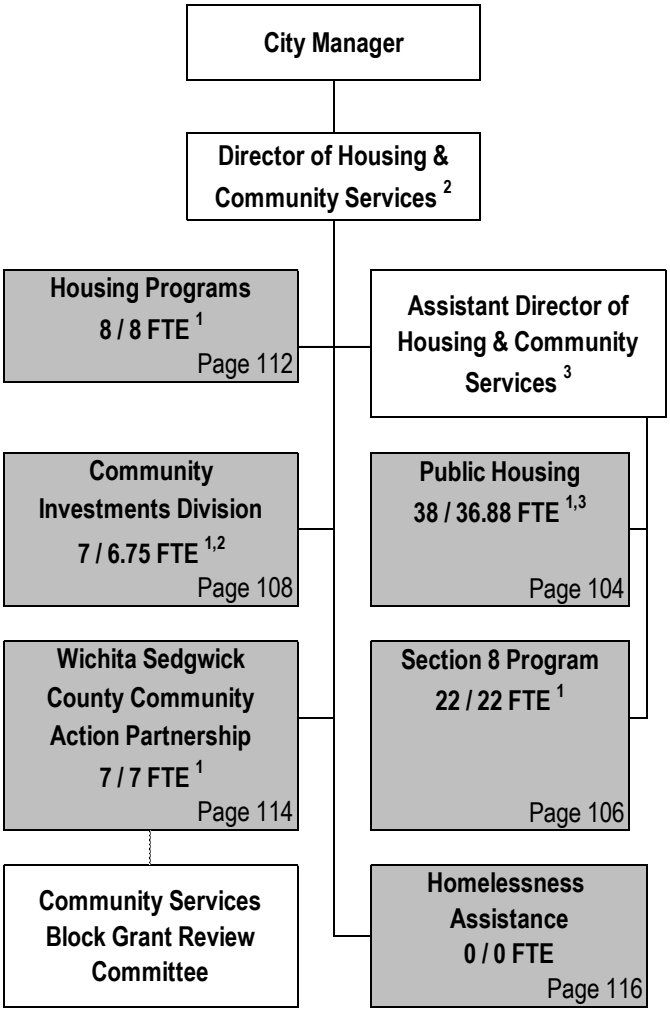
POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Administration:								
Department Director	1	1	1	E83	139,832	149,115	149,115	149,115
Deputy Fire Chief (Administration)	1	1	1	D71	106,228	110,517	110,517	110,517
Deputy Fire Chief (Fire Marshal)	1	1	1	D71	100,731	104,798	104,798	104,798
Deputy Fire Chief (Operations)	1	1	1	D71	101,853	105,965	105,965	105,965
Administrative Secretary	1	1	1	621	34,305	33,970	34,820	35,690
Clerk II	1	1	1	615	31,264	31,734	32,527	33,372
Subtotal	**6**	**6**	**6**		**514,214**	**536,099**	**537,741**	**539,457**
Prevention:								
Fire Battalion Chief (Inspection / Pub. Edu.)	1	1	1	D61	87,073	89,250	89,250	89,250
Fire Investigator II	1	1	1	827	72,237	72,237	73,140	73,140
Fire Prevention Inspector II	1	1	1	827	72,237	72,237	73,140	73,140
Fire Protection Systems Specialist	1	1	1	827	72,237	72,237	73,140	73,140
Fire Prevention Inspector I	2	2	2	824	130,303	123,567	126,562	128,126
Fire Prevention Training Instructor I	3	3	3	824	194,910	193,866	196,289	196,289
Fire Investigator I - 24 hr.	3	3	3	892	195,414	195,455	197,898	197,898
Administrative Aide II	1	1	1	623	51,980	51,980	51,980	51,980
Subtotal	**13**	**13**	**13**		**876,391**	**870,828**	**881,398**	**882,963**
Support Services:								
Fire Division Chief - Safety & Training [1]	0	1	1	D63	81,114	88,308	88,308	88,308
Fire Battalion Chief	3	3	3	D61	263,710	274,159	277,175	279,262
Fire & Medical Rescue Coordinator	1	1	1	C44	69,566	73,460	73,460	73,460
Systems Analyst I	1	1	1	927	47,285	46,824	47,994	49,241
Information Systems Coordinator	1	1	1	926	53,847	54,654	56,021	57,421
Fire Medical Training Officer	3	3	3	893	216,711	215,820	218,517	218,517
Fire Lieutenant	1	1	1	892	63,563	65,152	65,966	65,966
Fire Operations Training Instructor	1	1	1	827	72,194	70,475	71,356	71,356
Administrative Aide II	2	2	2	623	79,967	83,704	85,796	88,026
Account Clerk III	1	1	1	621	41,445	42,066	43,118	44,237
Senior Storekeeper	1	1	1	621	35,737	36,273	37,180	38,146
Clerk II	1	1	1	615	32,107	32,589	33,404	34,271
Clerk I	3	3	3	613	85,601	75,324	77,207	79,189
Subtotal	**19**	**20**	**20**		**1,142,846**	**1,158,807**	**1,175,502**	**1,187,401**
Other Regular Salaries					62,923	74,261	79,231	83,978
Total Regular Salaries					**2,596,374**	**2,639,995**	**2,673,873**	**2,693,798**
Total Special Salaries					**16,480**	**18,250**	**18,250**	**18,250**
TOTAL AUTHORIZED POSITIONS	**38**	**39**	**39**					

[1] The Fire Division Chief - Safety & Training position was added in the 2015 Adopted Budget.

DELTA
BAGGAGE DROP
DELTA

DEPARTMENT ORGANIZATION CHART

HOUSING AND COMMUNITY SERVICES



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

[2] Director position included with Community Investments Division.

[3] Assistant Director position included with Public Housing.

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

DEPARTMENT AUTHORIZED POSITIONS

HOUSING AND COMMUNITY SERVICES

Authorized Positions	Range	2014	2015	2016
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	C43	1	1	1
Senior Housing Specialist	C43	6	6	6
Accountant	C41	1	1	1
General Maintenance Supervisor I	C41	2	2	2
Management Analyst	C41	2	2	2
Family Development Specialist	925	3	3	3
Fiscal Specialist	925	2	2	2
Housing Specialist	925	8	8	8
Field Supervisor	625	1	1	1
Rehabilitation Specialist II	625	5	5	5
Administrative Aide II	623	2	2	2
Electrician II	623	1	1	1
Heating & Air Conditioning Mechanic	623	1	1	1

Authorized Positions	Range	2014	2015	2016
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	615	5	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		**82**	**82**	**82**
General Fund		**1**	**1**	**1**
Federal/State Grant Fund		**81**	**81**	**81**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

COMBINED DETAIL SUMMARY

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	3,025,704	3,873,646	4,260,777	4,325,166	4,365,309
120	Special Salaries	210,599	300,086	320,853	296,772	297,749
130	Overtime	17,030	0	0	0	0
140	Employee Benefits	1,080,848	1,630,462	1,673,717	1,739,741	1,819,847
150	Shrinkage	17,004	1,799	26,360	27,034	27,034
Subtotal Salaries and Benefits		**4,351,185**	**5,805,993**	**6,281,708**	**6,388,713**	**6,509,939**
210	Utilities	890,353	401,167	398,625	389,930	389,930
220	Communications	83,824	87,815	87,046	87,046	87,046
230	Transportation and Training	20,381	17,434	25,094	25,094	25,094
240	Insurance	140,070	164,690	156,505	156,505	156,505
250	Professional Services	1,002,634	800,469	1,289,283	1,277,534	1,275,534
260	Data Processing	311,056	209,839	235,055	235,055	231,505
270	Equipment Charges	79,770	89,820	90,232	90,232	90,232
280	Buildings and Grounds Charges	2,492,919	2,364,236	1,648,188	1,652,188	1,652,188
290	Other Contractuals	12,881,022	14,260,700	12,556,265	12,451,879	12,451,879
Subtotal Contractuals		**17,902,030**	**18,396,170**	**16,486,293**	**16,365,463**	**16,359,913**
310	Office Supplies	27,864	34,553	75,990	75,990	75,990
320	Clothing and Towels	3,361	5,500	5,500	5,500	5,500
330	Chemicals	43	0	0	0	0
340	Equipment Parts and Supplies	47,619	2,500	2,500	2,500	2,500
350	Materials	57,175	412,928	422,428	422,428	422,428
370	Building Parts and Materials	183,732	58,430	52,500	52,500	52,500
380	Non-capitalizable Equipment	174,385	6,020	32,061	32,061	32,061
390	Other Commodities	25,809	21,622	11,700	11,700	11,700
Subtotal Commodities		**519,988**	**541,553**	**602,679**	**602,679**	**602,679**
410	Land	0	0	0	0	0
420	Buildings	23,653	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		**23,653**	**0**	**0**	**0**	**0**
510	Interfund Transfers	447,182	0	50,000	50,425	50,425
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	7	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**447,189**	**0**	**50,000**	**50,425**	**50,425**
TOTAL		**23,244,046**	**24,743,716**	**23,420,680**	**23,407,280**	**23,522,957**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	973,724	1,541,188	1,630,654	1,649,326	1,668,416
120	Special Salaries	42,748	42,763	44,328	44,328	44,328
130	Overtime	14,553	0	0	0	0
140	Employee Benefits	393,165	717,507	733,721	762,656	798,987
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,424,191**	**2,301,458**	**2,408,702**	**2,456,309**	**2,511,730**
210	Utilities	324,480	333,010	333,010	333,010	333,010
220	Communications	30,351	32,297	32,297	32,297	32,297
230	Transportation and Training	8,707	6,344	6,344	6,344	6,344
240	Insurance	129,838	139,640	139,640	139,640	139,640
250	Professional Services	792,310	469,991	469,991	469,991	469,991
260	Data Processing	133,700	106,702	73,500	73,500	69,950
270	Equipment Charges	62,139	71,400	71,400	71,400	71,400
280	Buildings and Grounds Charges	1,643,669	1,641,106	1,633,106	1,633,106	1,633,106
290	Other Contractuals	142,070	153,688	168,584	168,584	168,584
Subtotal Contractuals		**3,267,264**	**2,954,178**	**2,927,872**	**2,927,872**	**2,924,322**
310	Office Supplies	9,828	13,800	13,800	13,800	13,800
320	Clothing and Towels	2,611	5,500	5,500	5,500	5,500
330	Chemicals	43	0	0	0	0
340	Equipment Parts and Supplies	42,520	0	0	0	0
350	Materials	57,175	412,928	420,928	420,928	420,928
370	Building Parts and Materials	163,876	7,500	7,500	7,500	7,500
380	Non-capitalizable Equipment	62,968	5,000	5,000	5,000	5,000
390	Other Commodities	11,275	200	200	200	200
Subtotal Commodities		**350,295**	**444,928**	**452,928**	**452,928**	**452,928**
410	Land	0	0	0	0	0
420	Buildings	23,653	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		**23,653**	**0**	**0**	**0**	**0**
510	Interfund Transfers	396,912	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		**396,912**	**0**	**0**	**0**	**0**
TOTAL		**5,462,315**	**5,700,564**	**5,789,502**	**5,837,109**	**5,888,980**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Assistant Department Director [2]	1	1	1	D72	90,450	94,102	94,102	94,102
Housing Manager [1]	1	1	1	C52	54,499	83,310	83,310	83,310
Senior Management Analyst	1	1	1	C44	80,930	84,197	84,197	84,197
Senior Housing Specialist [1]	1	1	1	C43	43,004	66,284	66,284	66,284
General Maintenance Supervisor I	2	2	2	C41	111,657	116,165	116,165	116,165
Accountant	1	1	1	C41	57,250	59,562	59,562	59,562
Management Analyst [1]	1	1	1	C41	35,699	55,013	55,013	55,013
Housing Specialist	3	3	3	925	176,233	183,349	183,349	183,349
Field Supervisor	1	1	1	625	49,873	50,621	51,887	53,234
Rehabilitation Specialist II [1]	2	2	2	625	83,113	82,302	84,360	86,469
Electrician II	1	1	1	623	25,371	36,788	37,708	38,650
Heating & Air Conditioning Mechanic	1	1	1	623	46,694	45,555	46,694	47,907
Account Clerk III	2	2	2	621	91,541	92,914	94,037	94,827
Maintenance Mechanic	3	3	3	621	120,582	121,367	123,201	125,154
Storekeeper	1	1	1	619	41,435	33,828	34,674	35,574
Account Clerk II	1	1	1	619	37,243	37,802	38,747	39,754
Customer Service Clerk II	1	1	1	619	38,101	38,672	39,639	40,630
Secretary[1]	1	1	1	619	31,271	30,966	31,740	32,534
Maintenance Worker	8	8	8	617	259,732	247,736	252,931	258,349
Clerk II [1]	2	2	2	615	62,200	62,485	63,133	63,796
Subtotal	**35**	**35**	**35**		**1,536,879**	**1,623,019**	**1,640,731**	**1,658,861**
Department Director (.06 FTE)					7,183	13,965	13,965	13,965
Charges to Grants (CDBG) [2]					(14,495)	(15,056)	(15,056)	(15,056)
Charges to General Fund [2]					(8,153)	(8,469)	(8,469)	(8,469)
Other Regular Salaries					19,775	17,196	18,156	19,116
Total Regular Salaries					**1,541,188**	**1,630,654**	**1,649,326**	**1,668,416**
Building Attendant (PT-62.5%) [1]	3	3	3	609	42,763	43,728	43,728	43,728
Other Special Salaries					0	600	600	600
Total Special Salaries					**42,763**	**44,328**	**44,328**	**44,328**
TOTAL AUTHORIZED POSITIONS	**38**	**38**	**38**					

[1] Planned vacancies due to insufficient grant resources: one Housing Manager; one Senior Housing Specialist; one Management Analyst; two Rehabilitation Specialist II; one Secretary; one Clerk II; and one Building Attendant (PT-62.5%).

[2] The Assistant Department Director position is partially funded through other grants and the General Fund.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	679,447	955,476	984,128	992,860	1,001,100
120	Special Salaries	1,526	1,080	2,400	2,400	2,400
130	Overtime	1,634	0	0	0	0
140	Employee Benefits	313,802	467,147	468,903	488,038	511,633
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**996,410**	**1,423,703**	**1,455,431**	**1,483,298**	**1,515,133**
210	Utilities	468,974	0	0	0	0
220	Communications	34,071	45,300	45,300	45,300	45,300
230	Transportation and Training	523	3,500	3,500	3,500	3,500
240	Insurance	8,986	14,865	14,865	14,865	14,865
250	Professional Services	43,475	20,500	20,500	20,500	20,500
260	Data Processing	113,880	67,169	69,500	69,500	69,500
270	Equipment Charges	13,630	12,000	12,000	12,000	12,000
280	Buildings and Grounds Charges	4,170	6,204	6,204	6,204	6,204
290	Other Contractuals	10,752,046	12,834,240	11,051,901	11,051,901	11,051,901
Subtotal Contractuals		**11,439,754**	**13,003,778**	**11,223,770**	**11,223,770**	**11,223,770**
310	Office Supplies	3,769	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	4,349	2,500	2,500	2,500	2,500
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		**8,118**	**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	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	7	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**7**	**0**	**0**	**0**	**0**
TOTAL		**12,444,289**	**14,434,481**	**12,686,201**	**12,714,068**	**12,745,903**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Housing Manager	1	1	1	C52	83,242	86,603	86,603	86,603
Inspection Supervisor	1	1	1	C43	47,016	48,914	48,914	48,914
Senior Housing Specialist	5	5	5	C43	256,185	266,528	266,528	266,528
Housing Specialist [1]	5	5	5	925	211,470	237,158	237,158	237,158
Neighborhood Inspector I [1]	4	4	4	623	168,303	155,565	159,454	163,522
Secretary	1	1	1	619	36,095	36,636	37,552	38,527
Clerk II	3	3	3	615	85,749	86,323	88,481	90,110
Clerk I [1]	2	2	2	613	55,777	56,019	57,105	57,714
Subtotal	**22**	**22**	**22**		**943,836**	**973,748**	**981,796**	**989,076**
Other Regular Salaries					11,640	10,380	11,064	12,024
Total Regular Salaries					**955,476**	**984,128**	**992,860**	**1,001,100**
Other Special Salaries					1,080	2,400	2,400	2,400
Total Special Salaries					**1,080**	**2,400**	**2,400**	**2,400**
TOTAL AUTHORIZED POSITIONS	**22**	**22**	**22**					

[1] Planned vacancies due to insufficient grant resources: one Housing Specialist; one Neighborhood Inspector I; and one Clerk I.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	575,231	639,621	696,337	722,929	724,960
120	Special Salaries	131,507	255,163	271,726	247,644	248,622
130	Overtime	98	0	0	0	0
140	Employee Benefits	112,580	158,580	133,930	139,687	144,460
150	Shrinkage	17,004	1,799	18,269	18,943	18,943
Subtotal Salaries and Benefits		**836,420**	**1,055,163**	**1,120,261**	**1,129,203**	**1,136,984**
210	Utilities	92,499	65,370	65,615	56,920	56,920
220	Communications	8,654	5,678	2,000	2,000	2,000
230	Transportation and Training	1,220	5,510	100	100	100
240	Insurance	2,632	9,385	2,000	2,000	2,000
250	Professional Services	2,584	7,802	10,000	10,000	10,000
260	Data Processing	17,825	13,954	41,154	41,154	41,154
270	Equipment Charges	3,338	6,200	6,307	6,307	6,307
280	Buildings and Grounds Charges	124,295	8,990	1,100	5,100	5,100
290	Other Contractuals	134,341	189,815	188,176	183,848	183,848
Subtotal Contractuals		**387,387**	**312,704**	**316,452**	**307,429**	**307,429**
310	Office Supplies	8,560	14,217	12,440	12,440	12,440
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	1,010	100	0	0	0
390	Other Commodities	9,591	20,648	8,000	8,000	8,000
Subtotal Commodities		**19,161**	**34,965**	**20,440**	**20,440**	**20,440**
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		**1,242,969**	**1,402,832**	**1,457,154**	**1,457,072**	**1,464,854**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Department Director [1]	1	1	1	E82	119,049	126,952	126,952	126,952
Program Coordinator	1	1	1	C44	75,375	78,418	78,418	78,418
Fiscal Specialist	1	1	1	925	37,708	41,099	42,126	43,179
Administrative Aide II	1	1	1	623	40,991	43,712	43,712	43,712
Account Clerk III [2]	1	1	1	621	34,305	33,970	34,820	35,690
Subtotal	**5**	**5**	**5**		**307,428**	**324,152**	**326,029**	**327,952**
Charges to Grants (Public Housing) [1]					(7,183)	(7,617)	(7,617)	(7,617)
Charges to Grants (HOME) [1]					(11,971)	(12,695)	(12,695)	(12,695)
Charges to General Fund [1]					(13,168)	(13,965)	(13,965)	(13,965)
Assistant Department Director (.16 FTE)					14,495	15,056	15,056	15,056
Delegate Agency Payroll					349,071	390,458	415,065	415,065
Other Regular Salaries					949	948	1,056	1,164
Total Regular Salaries					**639,621**	**696,337**	**722,929**	**724,960**
Administrative Aide III (PT-75%)	1	1	1	926	48,180	36,726	37,644	38,621
Part Time Youth Employment Program					203,773	232,000	207,000	207,000
Other Special Salaries					3,210	3,000	3,000	3,000
Total Special Salaries					**255,163**	**271,726**	**247,644**	**248,622**
TOTAL AUTHORIZED POSITIONS	**6**	**6**	**6**					

[1] The Department Director position is partially funded through other grants and the General Fund.
[2] Planned vacancy due to limited grant resources: one Account Clerk III.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	26,551	72,691	77,447	77,447	77,447
120	Special Salaries	627	0	0	0	0
130	Overtime	35,210	0	0	0	0
140	Employee Benefits	16,577	32,692	28,236	28,913	29,822
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**78,965**	**105,383**	**105,683**	**106,360**	**107,269**
210	Utilities	0	0	0	0	0
220	Communications	20	0	0	0	0
230	Transportation and Training	0	3,590	3,590	3,000	3,000
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	1,085	1,233	1,245
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	31	0	0	0	0
Subtotal Contractuals		**51**	**3,590**	**4,675**	**4,233**	**4,245**
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		**79,016**	**108,973**	**110,358**	**110,593**	**111,514**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Management Analyst	1	1	1	C41	51,370	55,013	55,013	55,013
Subtotal	**1**	**1**	**1**		**51,370**	**55,013**	**55,013**	**55,013**
General Fund allocation of Housing positions					21,321	22,434	22,434	22,434
Total Regular Salaries					**72,691**	**77,447**	**77,447**	**77,447**
TOTAL AUTHORIZED POSITIONS	**1**	**1**	**1**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	352,316	438,930	447,710	453,885	460,301
120	Special Salaries	33,705	1,080	1,800	1,800	1,800
130	Overtime	307	0	0	0	0
140	Employee Benefits	118,097	153,139	167,206	173,738	181,984
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**504,424**	**593,149**	**616,716**	**629,423**	**644,085**
210	Utilities	3,001	0	0	0	0
220	Communications	3,347	950	3,634	3,634	3,634
230	Transportation and Training	6,268	580	8,750	8,750	8,750
240	Insurance	3,823	0	0	0	0
250	Professional Services	42,824	40,285	715,000	702,251	702,251
260	Data Processing	28,018	21,834	12,140	12,140	12,140
270	Equipment Charges	110	0	525	525	525
280	Buildings and Grounds Charges	720,154	707,086	7,778	7,778	7,778
290	Other Contractuals	1,816,265	1,065,785	1,066,818	966,760	966,760
Subtotal Contractuals		**2,623,810**	**1,836,520**	**1,814,645**	**1,701,838**	**1,701,838**
310	Office Supplies	753	536	2,150	2,150	2,150
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	19,856	50,000	45,000	45,000	45,000
380	Non-capitalizable Equipment	80,074	0	0	0	0
390	Other Commodities	29	14			
Subtotal Commodities		**100,713**	**50,550**	**47,150**	**47,150**	**47,150**
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		**3,228,947**	**2,480,219**	**2,478,511**	**2,378,411**	**2,393,073**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Housing Manager	1	1	1	C52	81,787	85,089	85,089	85,089
Rehabilitation Specialist II	3	3	3	625	147,903	150,122	152,421	154,870
Administrative Aide II	1	1	1	623	45,814	46,632	47,798	48,993
Rehabilitation Specialist I [1]	1	1	1	623	37,708	37,340	38,273	39,230
Customer Service Clerk II	1	1	1	619	28,576	30,966	31,740	32,534
Secretary	1	1	1	619	31,271	30,966	31,740	32,534
Subtotal	**8**	**8**	**8**		**373,059**	**381,115**	**387,062**	**393,250**
Department Director (.10 FTE)					11,971	12,695	12,695	12,695
Delegate Agency Payroll					50,000	50,000	50,000	50,000
Other Regular Salaries					3,900	3,900	4,128	4,356
Total Regular Salaries					**438,930**	**447,710**	**453,885**	**460,301**
Other Special Salaries					1,080	1,800	1,800	1,800
Total Special Salaries					**1,080**	**1,800**	**1,800**	**1,800**
	8	**8**	**8**					

[1] Planned vacancy due to insufficient grant resources: one Rehabilitation Specialist I.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	444,985	298,431	501,949	506,166	510,532
120	Special Salaries	1,114	0	600	600	600
130	Overtime	438	0	0	0	0
140	Employee Benefits	143,203	134,089	169,958	175,623	182,784
150	Shrinkage	0	0	8,091	8,091	8,091
Subtotal Salaries and Benefits		**589,740**	**432,520**	**680,598**	**690,480**	**702,007**
210	Utilities	1,399	2,787	0	0	0
220	Communications	7,401	3,590	3,815	3,815	3,815
230	Transportation and Training	3,663	1,500	6,400	6,400	6,400
240	Insurance	(5,209)	800	0	0	0
250	Professional Services	121,441	261,891	73,792	74,792	72,792
260	Data Processing	17,633	180	38,761	38,761	38,761
270	Equipment Charges	554	220	0	0	0
280	Buildings and Grounds Charges	631	850	0	0	0
290	Other Contractuals	36,301	17,172	80,786	80,786	80,786
Subtotal Contractuals		**183,814**	**288,990**	**203,554**	**204,554**	**202,554**
310	Office Supplies	4,954	1,500	43,100	43,100	43,100
320	Clothing and Towels	750	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	750	0	0	0	0
350	Materials	0	0	1,500	1,500	1,500
370	Building Parts and Materials	0	930	0	0	0
380	Non-capitalizable Equipment	30,333	920	27,061	27,061	27,061
390	Other Commodities	4,914	760	3,500	3,500	3,500
Subtotal Commodities		**41,702**	**4,110**	**75,161**	**75,161**	**75,161**
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	50,270	0	50,000	50,425	50,425
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		**50,270**	**0**	**50,000**	**50,425**	**50,425**
TOTAL		**865,526**	**725,620**	**1,009,313**	**1,020,620**	**1,030,147**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Program Coordinator	1	1	1	C44	68,139	70,891	70,891	70,891
Fiscal Specialist	1	1	1	925	39,992	41,606	42,646	43,712
Family Development Specialist	3	3	3	925	142,981	145,236	147,502	149,874
Secretary	1	1	1	619	43,108	43,754	43,754	43,754
Account Clerk I [1]	1	1	1	617	28,557	28,278	28,985	29,710
Subtotal	**7**	**7**	**7**		**322,777**	**329,765**	**333,778**	**337,940**
Savings from scheduled position hold [1]					(28,557)	0	0	0
Delegate Agency Payroll					0	168,080	168,080	168,080
Other Regular Salaries					4,211	4,104	4,308	4,512
Total Regular Salaries					**298,431**	**501,949**	**506,166**	**510,532**
Other Special Salaries					0	600	600	600
Total Special Salaries					**0**	**600**	**600**	**600**
TOTAL AUTHORIZED POSITIONS	**7**	**7**	**7**					

[1] Planned vacancy due to insufficient grant resources: one Account Clerk I.

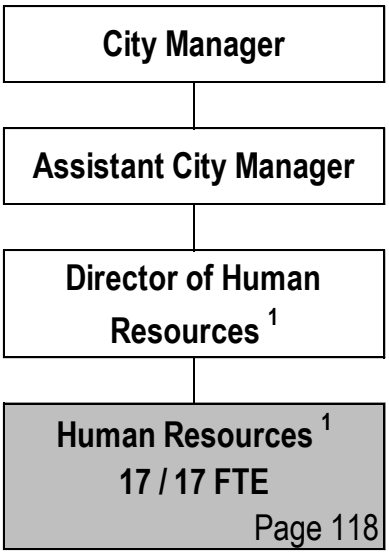
CITY OF WICHITA 2016/2017 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - HOMELESSNESS ASSISTANCE FUND: 209

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Transfers In	162,350	191,368	191,368	191,368	191,368
Other Revenue	162,005	191,368	191,368	191,368	191,368
Total Budgeted Revenues	**324,355**	**382,736**	**382,736**	**382,736**	**382,736**
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	324,355	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	**324,355**	**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	162,350	191,368	191,368	191,368	191,368
Budgeted Other Revenue Detail:					
County Contribution	162,005	191,368	191,368	191,368	191,368

DEPARTMENT ORGANIZATION CHART

HUMAN RESOURCES



[1] Position included with Human Resources

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

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	869,475	942,678	1,005,657	1,008,679	1,011,052
120	Special Salaries	11,508	2,760	3,000	3,000	3,000
130	Overtime	4,030	0	0	0	0
140	Employee Benefits	315,047	358,044	379,585	390,796	406,105
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,200,061**	**1,303,483**	**1,388,242**	**1,402,475**	**1,420,157**
210	Utilities	0	0	0	0	0
220	Communications	9,881	10,687	10,603	10,603	10,603
230	Transportation and Training	3,171	8,150	8,150	8,150	8,150
240	Insurance	0	0	0	0	0
250	Professional Services	41,588	44,010	44,010	84,010	64,010
260	Data Processing	44,272	46,344	44,914	50,992	51,600
270	Equipment Charges	1,450	1,550	1,550	1,650	1,750
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	14,874	18,024	18,424	18,424	18,424
Subtotal Contractuals		**115,236**	**128,765**	**127,651**	**173,829**	**154,537**
310	Office Supplies	2,349	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	5,765	5,000	8,500	8,500	8,500
390	Other Commodities	423	1,000	1,000	1,000	1,000
Subtotal Commodities		**8,537**	**11,000**	**14,500**	**14,500**	**14,500**
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		**1,323,834**	**1,443,248**	**1,530,393**	**1,590,804**	**1,589,194**

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Department Director	1	1	1	E81	136,010	141,501	141,501	141,501
Senior Human Resource Specialist [1,3]	8	7	7	C44	422,719	463,560	463,560	463,560
Human Resource Specialist [3]	1	2	2	C41	103,444	110,467	110,467	110,467
Administrative Aide III [2]	1	1	1	926	50,616	50,616	50,616	50,616
Administrative Aide II	2	2	2	623	90,481	90,494	91,469	92,469
Associate Accountant	2	2	2	623	92,092	105,520	105,520	105,520
Customer Service Clerk II	1	1	1	619	43,108	43,754	43,754	43,754
Customer Service Clerk I [4]	0	1	1	617	0	29,041	29,767	30,541
Clerk II [4]	1	0	0	615	36,049	0	0	0
Subtotal	**17**	**17**	**17**		**974,518**	**1,034,954**	**1,036,655**	**1,038,428**
Savings from Scheduled Position Holds [2]					(50,616)	(50,616)	(50,616)	(50,616)
Other Regular Salaries					18,776	21,319	22,640	23,240
Total Regular Salaries					**942,678**	**1,005,657**	**1,008,679**	**1,011,052**
Other Special Salaries					2,760	3,000	3,000	3,000
Total Special Salaries					**2,760**	**3,000**	**3,000**	**3,000**
TOTAL AUTHORIZED POSITIONS	**17**	**17**	**17**					

[1] One Senior Human Resource Specialist is reimbursed by the Self Insurance Fund.
[2] One Administative Aide III will be held vacant through 2017.
[3] One Senior Human Resource Specialist is reclassified to a Human Resource Specialist in the 2015 Adopted Budget.
[4] A Clerk II position was reclassified to a Customer Service Clerk I position for the 2015 Revised Budget.

DEPARTMENT AUTHORIZED POSITIONS

HUMAN RESOURCES

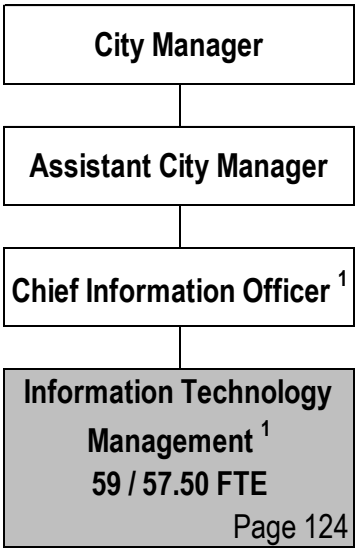
Authorized Positions	Range	2014	2015	2016
Department Director	E81	1	1	1
Senior Human Resource Specialist [1]	C44	8	7	7
Human Resource Specialist [1]	C41	1	2	2
Administrative Aide III	926	1	1	1
Administrative Aide II	623	2	2	2
Associate Accountant	623	2	2	2
Customer Service Clerk II	619	1	1	1
Customer Service Clerk I [2]	617	0	1	1
Clerk II [2]	615	1	0	0
TOTAL AUTHORIZED POSITIONS		**17**	**17**	**17**
General Fund		**17**	**17**	**17**

[1] One Senior Human Resource Specialist is reclassified to a Human Resource Specialist in the 2015 Adopted Budget.

[2] A Clerk III position was reclassified to a Customer Service Clerk I position in the 2015 Revised Budget.

DEPARTMENT ORGANIZATION CHART

INFORMATION TECHNOLOGY



[1] Position included with Information Technology Management

Total Authorized Positions/Full Time Equivalent = 59 / 57.5 FTE

DEPARTMENT AUTHORIZED POSITIONS

INFORMATION TECHNOLOGY

Authorized Positions	Range	2014	2015	2016
Department Director	E82	1	1	1
Senior Solution Analyst	C52	1	1	1
Solution Analyst IV [1]	C51	6	6	4
Solution Analyst IV [1]	C44	5	5	7
Solution Analyst III [2]	C43	20	20	20
Solution Analyst II [3]	C42	12	14	14
Administrative Assistant	928	1	1	1
Solution Analyst I	927	6	6	6
Secretary	619	1	1	1
Department Intern (PT-62.5%)	612	4	4	4
TOTAL AUTHORIZED POSITIONS		**57**	**59**	**59**
Information Technology Fund		**57**	**59**	**59**

[1] Two Solution Analyst IV positions are reclassifed from the C51 to C44 range for the 2015 Revised Budget.

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

[3] Two Solution Analyst II positions are added to the Information Technology Department for the 2015 Revised Budget. One position is tranferred from Airport and one position is transferred from Transit.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Charges for Services	9,804,095	10,302,925	9,915,663	10,850,960	11,015,048
Other Revenue	7,652	0	0	0	0
Total Budgeted Revenues	**9,811,747**	**10,302,925**	**9,915,663**	**10,850,960**	**11,015,048**
Budgeted Expenditures:					
Salaries and Benefits	4,044,957	4,681,224	4,455,506	4,617,290	4,763,585
Contractuals	4,177,414	4,442,325	4,467,870	4,461,499	4,431,762
Commodities	244,955	220,636	220,576	225,292	228,726
Capital Outlay	7,025	0	0	0	0
Other	1,625,277	1,980,998	1,542,844	1,546,879	1,590,974
Total Budgeted Expenditures	**10,099,627**	**11,325,183**	**10,686,797**	**10,850,960**	**11,015,048**
Budgeted Income (Loss)	**(287,880)**	**(1,022,258)**	**(771,134)**	**0**	**0**
Unencumbered Cash Balance - January 1	1,574,891	1,582,581	1,305,864	534,730	534,731
Net Change in Assets and Liabilities	18,853				
Unencumbered Cash Balance - December 31	**1,305,864**	**560,323**	**534,730**	**534,731**	**534,731**
Budgeted Charges for Services Revenue Detail:					
Telephony	905,415	903,382	901,456	901,456	901,456
Application and Hardware Charges	8,061,449	8,128,101	8,256,859	9,176,504	9,340,592
Contingent Revenue	0	514,094	0	0	0
Other Revenues	837,201	757,348	757,348	773,000	773,000
Total Charges for Services Revenue	**9,811,747**	**10,302,925**	**9,915,663**	**10,850,960**	**11,015,048**
Budgeted Contractual Expenditure Detail:					
Other Contractuals	3,451,314	3,686,956	3,686,956	3,680,585	3,650,848
Print Shop Pass-Through Chargebacks	370,731	400,000	400,000	400,000	400,000
Administrative Charge	355,369	355,369	380,914	380,914	380,914
Total Contractual Expenditures	**4,177,414**	**4,442,325**	**4,467,870**	**4,461,499**	**4,431,762**
Budgeted Other Expenditure Detail:					
Transfer - Equipment Replacement Fund	800,628	746,404	775,000	800,000	800,000
Transfer - Software Replacement Fund	398,675	314,494	314,494	450,000	450,000
Transfer - Telephony Replacement Fund	300,000	300,000	300,000	100,000	100,000
Debt Service	125,974	120,100	113,350	110,052	106,617
Employee Compensation	0	0	0	46,827	94,357
Other Expenditures	0	500,000	40,000	40,000	40,000
Total Other Expenditures	**1,625,277**	**1,980,998**	**1,542,844**	**1,546,879**	**1,590,974**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

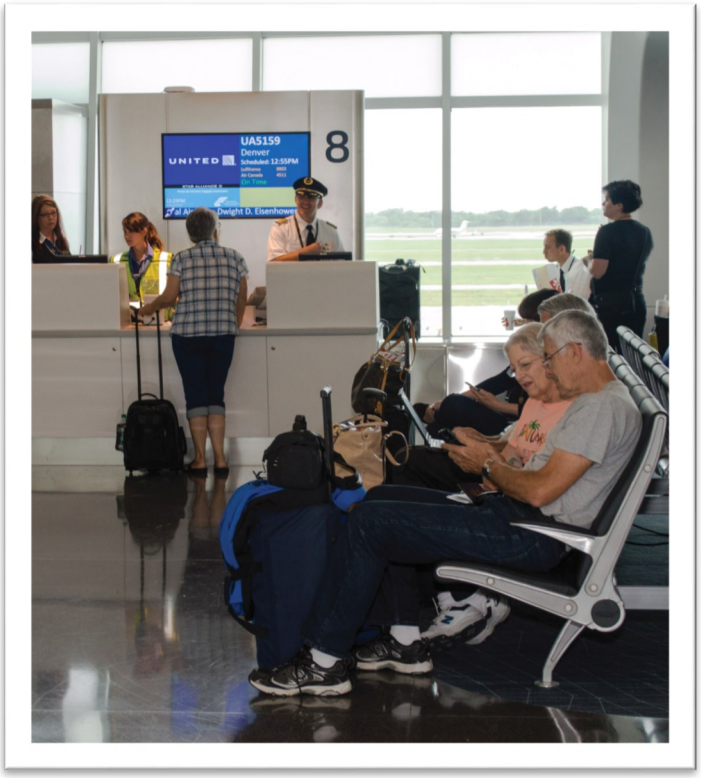
		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	2,908,179	3,339,618	3,544,008	3,555,106	3,565,571
120	Special Salaries	60,869	66,076	67,818	67,818	67,818
130	Overtime	12,039	0	0	0	0
140	Employee Benefits	1,063,870	1,275,530	1,335,890	1,374,377	1,427,108
150	Shrinkage	0	0	(492,211)	(380,011)	(296,912)
Subtotal Salaries and Benefits		**4,044,957**	**4,681,224**	**4,455,506**	**4,617,290**	**4,763,585**
210	Utilities	21,620	21,620	21,620	21,620	21,620
220	Communications	648,696	727,680	727,680	727,680	727,680
230	Transportation and Training	45,760	143,810	143,810	53,695	53,695
240	Insurance	0	0	0	0	0
250	Professional Services	138,872	108,462	108,462	101,162	163,562
260	Data Processing	2,548,293	2,668,094	2,668,094	2,759,138	2,667,001
270	Equipment Charges	6,456	3,800	3,800	3,800	3,800
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	767,716	768,859	794,404	794,404	794,404
Subtotal Contractuals		**4,177,414**	**4,442,325**	**4,467,870**	**4,461,499**	**4,431,762**
310	Office Supplies	144,475	129,424	129,424	130,999	132,644
320	Clothing and Towels	285	1,700	1,700	1,700	1,700
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	1,095	0	0	0	0
380	Non-capitalizable Equipment	97,771	85,513	85,453	88,592	90,383
390	Other Commodities	1,329	4,000	4,000	4,000	4,000
Subtotal Commodities		**244,955**	**220,636**	**220,576**	**225,292**	**228,726**
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	7,025	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**7,025**	**0**	**0**	**0**	**0**
510	Interfund Transfers	1,499,302	1,360,898	1,389,494	1,350,000	1,350,000
520	Debt Service	125,974	120,100	113,350	110,052	106,617
530	Other Nonoperating Expenses	0	460,000	0	46,827	94,357
540	Inventory Accounts	0	40,000	40,000	40,000	40,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**1,625,277**	**1,980,998**	**1,542,844**	**1,546,879**	**1,590,974**
TOTAL		**10,099,627**	**11,325,183**	**10,686,797**	**10,850,960**	**11,015,048**

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Department Director	1	1	1	E82	111,501	117,743	117,743	117,743
Senior Solution Analyst	1	1	1	C52	102,036	106,156	106,156	106,156
Solution Analyst IV [1]	6	6	4	C51	474,107	348,020	348,020	348,020
Solution Analyst IV [1]	5	5	7	C44	359,396	536,370	536,370	536,370
Solution Analyst III [2]	20	20	20	C43	1,190,162	1,285,598	1,285,598	1,285,598
Solution Analyst II	12	14	14	C42	684,486	727,930	727,930	727,930
Administrative Assistant	1	1	1	928	51,426	52,197	53,502	54,892
Solution Analyst I	6	6	6	927	302,648	305,780	313,424	319,885
Secretary	1	1	1	619	43,108	43,754	43,754	43,754
Subtotal	**53**	**55**	**55**		**3,318,870**	**3,523,548**	**3,532,498**	**3,540,347**
Other Regular Salaries					20,748	20,460	22,608	25,224
Subtotal - Regular Salaries					**3,339,618**	**3,544,008**	**3,555,106**	**3,565,571**
Department Intern (PT-62.5%)	4	4	4	612	56,176	57,018	57,018	57,018
Other Special Salaries					9,900	10,800	10,800	10,800
Subtotal - Special Salaries					**66,076**	**67,818**	**67,818**	**67,818**
TOTAL AUTHORIZED POSITIONS	57	59	59					

[1] Two Solution Analyst IV positions are reclassifed from the C51 to C44 range for the 2015 Revised Budget.
[2] One Solution Analyst III reports to the Center for Project Management.

Southwest
4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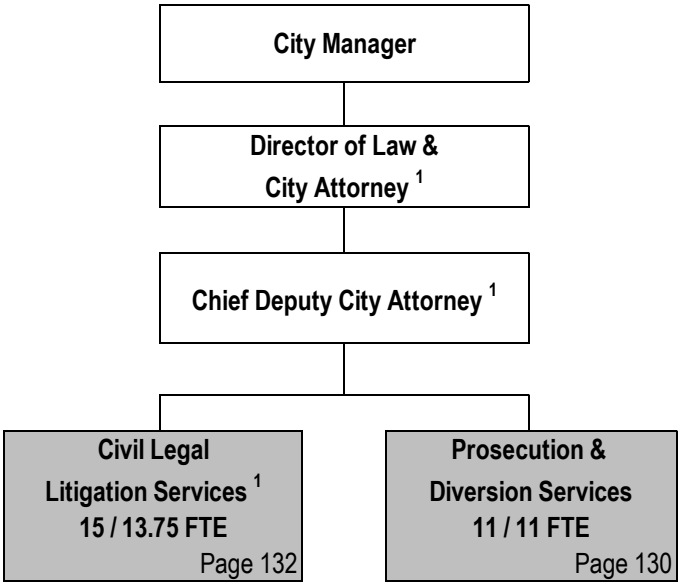
DEPARTMENT ORGANIZATION CHART

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	2014	2015	2016
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.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT **04 LAW**
FUND **100 GENERAL FUND**

COMBINED DETAIL SUMMARY

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	1,489,816	1,699,844	1,834,340	1,841,796	1,849,700
120	Special Salaries	3,396	4,330	4,570	4,570	4,570
130	Overtime	0	0	0	0	0
140	Employee Benefits	505,532	604,806	631,652	647,825	671,188
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,998,743**	**2,308,980**	**2,470,562**	**2,494,191**	**2,525,458**
210	Utilities	0	0	0	0	0
220	Communications	25,366	37,076	37,931	37,931	37,931
230	Transportation and Training	13,430	12,900	13,600	13,600	13,600
240	Insurance	0	0	0	0	0
250	Professional Services	160,174	91,850	136,850	139,950	139,950
260	Data Processing	67,628	71,594	72,899	81,267	82,173
270	Equipment Charges	0	600	300	300	300
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	61,155	70,850	69,738	69,972	70,050
Subtotal Contractuals		**327,753**	**284,870**	**331,318**	**343,020**	**344,004**
310	Office Supplies	4,905	16,520	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	1,022	0	875	875	875
390	Other Commodities	209	0	0	0	0
Subtotal Commodities		**6,136**	**16,520**	**17,395**	**17,395**	**17,395**
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		**2,332,632**	**2,610,370**	**2,819,275**	**2,854,606**	**2,886,857**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	485,083	567,763	630,993	633,855	637,203
120	Special Salaries	442	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	176,665	225,458	246,098	253,903	264,423
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**662,191**	**793,221**	**877,091**	**887,758**	**901,626**
210	Utilities	0	0	0	0	0
220	Communications	7,683	27,443	25,318	25,318	25,318
230	Transportation and Training	1,284	8,800	8,800	8,800	8,800
240	Insurance	0	0	0	0	0
250	Professional Services	0	71,200	71,200	99,300	99,300
260	Data Processing	26,669	29,549	29,660	32,100	32,450
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	11,425	17,840	17,840	17,840	17,840
Subtotal Contractuals		**47,062**	**154,832**	**152,818**	**183,358**	**183,708**
310	Office Supplies	2,023	12,520	12,520	12,520	12,520
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	147	0	0	0	0
390	Other Commodities	42	0	0	0	0
Subtotal Commodities		**2,212**	**12,520**	**12,520**	**12,520**	**12,520**
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		**711,465**	**960,573**	**1,042,429**	**1,083,636**	**1,097,854**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Assistant City Attorney II	2	2	2	C44	158,619	165,023	165,023	165,023
Assistant City Attorney I [1]	6	6	6	C43	341,173	355,755	355,755	355,755
Legal Assistant	1	1	1	623	38,179	38,751	39,720	40,713
Secretary	2	2	2	619	67,642	66,641	68,307	70,050
Subtotal	**11**	**11**	**11**		**605,613**	**626,171**	**628,806**	**631,542**
Savings from scheduled position hold [1]					(43,452)	0	0	0
Other Regular Salaries					5,602	4,822	5,049	5,661
Total Regular Salaries					**567,763**	**630,993**	**633,855**	**637,203**
TOTAL AUTHORIZED POSITIONS	**11**	**11**	**11**					

[1] One Assistant City Attorney I, which was previously held, was filled in early 2015.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	1,004,732	1,132,081	1,203,347	1,207,941	1,212,497
120	Special Salaries	2,954	4,330	4,570	4,570	4,570
130	Overtime	0	0	0	0	0
140	Employee Benefits	328,866	379,348	385,554	393,922	406,765
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,336,552**	**1,515,759**	**1,593,471**	**1,606,433**	**1,623,832**
210	Utilities	0	0	0	0	0
220	Communications	17,682	9,633	12,613	12,613	12,613
230	Transportation and Training	12,145	4,100	4,800	4,800	4,800
240	Insurance	0	0	0	0	0
250	Professional Services	160,174	20,650	65,650	40,650	40,650
260	Data Processing	40,959	42,045	43,239	49,167	49,723
270	Equipment Charges	0	600	300	300	300
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	49,730	53,010	51,898	52,132	52,210
Subtotal Contractuals		**280,691**	**130,038**	**178,500**	**159,662**	**160,296**
310	Office Supplies	2,882	4,000	4,000	4,000	4,000
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	875	0	875	875	875
390	Other Commodities	167	0	0	0	0
Subtotal Commodities		**3,924**	**4,000**	**4,875**	**4,875**	**4,875**
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		**1,621,167**	**1,649,797**	**1,776,846**	**1,770,970**	**1,789,003**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

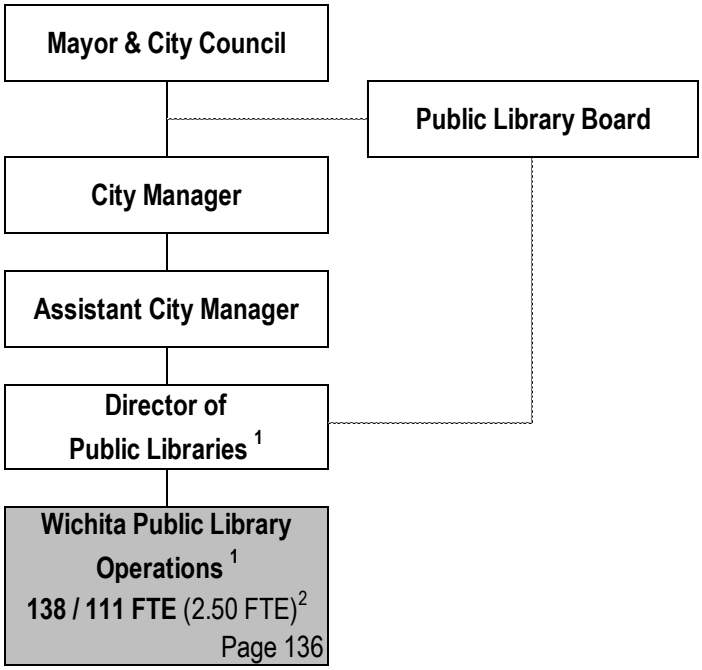
DEPARTMENT 04 LAW
FUND 100 GENERAL FUND
SERVICE 0402 CIVIL / LEGAL LITIGATION SERVICES

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Department Director	1	1	1	E83	166,475	170,000	170,000	170,000
Chief Deputy City Attorney	1	1	1	D72	114,770	133,567	133,567	133,567
Deputy City Attorney [1]	3	3	3	D71	330,116	352,699	352,699	352,699
Assistant City Attorney III	4	4	4	C45	363,993	377,316	377,316	377,316
Legal Assistant	1	1	1	623	43,073	43,719	44,812	45,976
Administrative Secretary	1	1	1	621	40,357	40,962	41,987	43,077
Legal Secretary	2	2	2	620	75,027	75,214	77,095	79,059
Subtotal	**13**	**13**	**13**		**1,133,811**	**1,193,477**	**1,197,474**	**1,201,694**
Positions Savings [2]					(14,000)	0	0	0
Other Regular Salaries					12,270	9,870	10,467	10,803
Total Regular Salaries					**1,132,081**	**1,203,347**	**1,207,941**	**1,212,497**
Legal Secretary (PT-50%) [3]	1	1	1	620	15,723	15,723	16,116	16,519
Office Aide I (PT-25%) [4]	1	1	1	406	1,570	1,570	1,570	1,570
Positions Savings [3]					(15,723)	(15,723)	(16,116)	(16,519)
Other Special Salaries					2,760	3,000	3,000	3,000
Total Special Salaries					**4,330**	**4,570**	**4,570**	**4,570**
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] Savings anticipated with management staff turnover.
[3] One part-time Legal Secretary will be held open through 2017.
[4] The Office Aide I position is a summer intern with costs reimbursed by the Wichita Bar Association (WBA).

DEPARTMENT ORGANIZATION CHART

LIBRARY



[1] Position included with Public Library Operations

[2] Non-locally funded positions

Total Authorized Positions/Full Time Equivalent = 138 / 111 FTE (2.50 FTE)[2]

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT	**10**	**LIBRARY**
FUND	**100**	**GENERAL FUND**
SERVICE	**1001**	**LIBRARY OPERATIONS**

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	3,631,720	3,868,960	3,903,573	3,935,011	3,967,909
120	Special Salaries	633,782	739,056	735,159	750,443	766,605
130	Overtime	1,486	0	0	0	0
140	Employee Benefits	1,421,661	1,579,004	1,556,205	1,606,010	1,672,138
150	Shrinkage	0	(45,685)	(123,613)	(137,880)	(126,847)
Subtotal Salaries and Benefits		**5,688,650**	**6,141,335**	**6,071,324**	**6,153,584**	**6,279,806**
210	Utilities	206,930	209,388	224,588	224,588	224,588
220	Communications	62,290	77,667	75,237	80,147	80,147
230	Transportation and Training	12,314	5,115	5,115	5,115	5,115
240	Insurance	51,528	51,528	66,946	66,946	66,946
250	Professional Services	39,500	50,900	53,600	53,600	53,600
260	Data Processing	617,813	633,849	619,351	647,578	654,682
270	Equipment Charges	11,147	17,041	18,541	18,541	18,541
280	Buildings and Grounds Charges	59,418	68,548	87,143	77,798	77,798
290	Other Contractuals	95,579	106,249	109,089	109,089	109,089
Subtotal Contractuals		**1,156,518**	**1,220,285**	**1,259,610**	**1,283,402**	**1,290,506**
310	Office Supplies	47,955	49,050	49,295	50,000	50,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	6,002	4,912	4,450	4,450	4,450
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	55	0	0	0	0
380	Non-capitalizable Equipment	697,560	697,520	726,600	698,845	698,885
390	Other Commodities	5,888	6,000	6,000	6,000	6,000
Subtotal Commodities		**757,461**	**757,482**	**786,345**	**759,295**	**759,335**
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**
		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		**7,602,629**	**8,119,102**	**8,117,279**	**8,196,281**	**8,329,647**

DEPARTMENT 10 LIBRARY
FUND 100 GENERAL FUND
SERVICE 1001 LIBRARY OPERATIONS

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Department Director	1	1	1	E82	120,023	127,991	127,991	127,991
Library Manager	5	5	5	D61	356,648	372,487	372,487	372,487
Senior Librarian	10	10	10	C51/C44	590,874	607,986	607,986	607,986
Senior Management Analyst	1	1	1	C44	90,873	91,788	91,788	91,788
Communication Specialist	1	1	1	C41	46,817	48,707	48,707	48,707
Librarian	15	15	15	C41	722,619	747,216	748,282	749,374
Administrative Assistant	1	1	1	928	66,390	67,386	67,386	67,386
Administrative Aide II	1	1	1	623	51,980	52,760	52,760	52,760
Library Assistant V	4	4	4	622	188,426	180,254	182,244	184,364
Library Assistant IV	11	11	11	621	487,150	484,864	489,635	492,605
Library Assistant III	6	6	6	619	221,088	210,641	214,829	219,254
Account Clerk II	1	1	1	619	36,997	37,552	38,491	39,491
Account Clerk I	1	1	1	617	39,366	39,957	39,957	39,957
Clerk III	1	1	1	617	29,024	28,550	29,264	30,024
Custodial Worker II	1	1	1	617	32,962	33,457	34,293	35,183
Equipment Operator I	1	1	1	617	31,522	28,849	29,570	30,338
Library Assistant II	11	11	11	617	369,737	375,825	382,224	389,005
Library Assistant I	6	6	6	615	183,865	176,431	180,327	184,083
Clerk I	4	4	4	613	117,116	118,320	119,620	120,980
Subtotal	**82**	**82**	**82**		**3,783,476**	**3,831,021**	**3,857,841**	**3,883,763**
Other Regular Salaries					85,484	72,552	77,170	84,146
Total Regular Salaries					**3,868,960**	**3,903,573**	**3,935,011**	**3,967,909**
Customer Service Clerk I (PT-50%)	1	1	1	617	19,683	19,978	19,978	19,978
Library Assistant II (PT-50%)	6	6	6	617	105,192	106,408	107,570	108,793
Library Assistant I (PT-50%)	15	15	15	615	208,249	209,421	214,199	219,261
Clerk I (PT-50%)	31	31	31	613	398,152	390,552	399,896	409,773
Clerk I (PT-30%) [1]	1	0	0	613	0	0	0	0
Subtotal	**54**	**53**	**53**		**731,276**	**726,359**	**741,643**	**757,805**
Other Special Salaries					7,780	8,800	8,800	8,800
Total Special Salaries					**739,056**	**735,159**	**750,443**	**766,605**
TOTAL AUTHORIZED POSITIONS	**136**	**135**	**135**					

[1] The Clerk I position (PT-30%) was eliminated due to the closure of Orchard Park Branch Library at year end 2014.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	310	50,962	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	258	25,220	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**568**	**76,182**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	45,465	80,520	105,000	105,000	105,000
230	Transportation and Training	8,460	8,409	8,700	20,000	2,000
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	10,500	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	14,622	22,416	33,800	25,000	10,000
Subtotal Contractuals		**68,548**	**111,345**	**158,000**	**150,000**	**117,000**
310	Office Supplies	13,357	9,736	28,800	7,500	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	192,277	74,237	120,000	37,500	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**205,634**	**83,973**	**148,800**	**45,000**	**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		**274,749**	**271,500**	**306,800**	**195,000**	**117,000**

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Senior Librarian	1	1	1	C51	50,962	0	0	0
Clerk I	1	1	1	613	0	0	0	0
Subtotal	**2**	**2**	**2**		**50,962**	**0**	**0**	**0**
Other Regular Salaries					0	0	0	0
Total Regular Salaries					**50,962**	**0**	**0**	**0**
Administrative Aide II (.50 FTE)	1	1	1	623	0	0	0	0
Total Special Salaries	**1**	**1**	**1**		**0**	**0**	**0**	**0**
TOTAL AUTHORIZED POSITIONS	**3**	**3**	**3**					

DEPARTMENT AUTHORIZED POSITIONS

LIBRARY

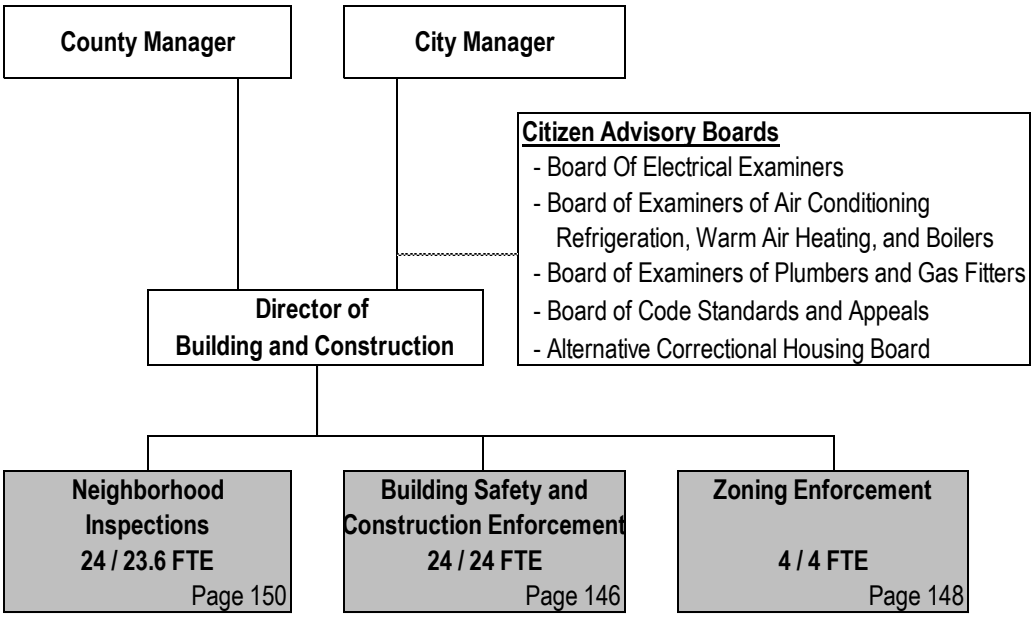
Authorized Positions	Range	2014	2015	2016
Department Director	E83	1	1	1
Library Manager	D61	5	5	5
Senior Librarian [1]	C51	11	11	11
Senior Management Analyst	C44	1	1	1
Communication Specialist	C41	1	1	1
Librarian	C41	15	15	15
Administrative Assistant	928	1	1	1
Administrative Aide II	623	1	1	1
Library 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
Equipment Operator I	617	1	1	1
Library Assistant II	617	11	11	11
Library Assistant I	615	6	6	6
Clerk I [1]	613	5	5	5
Administrative Aide II (PT-50%) [1]	623	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	15	15	15
Clerk I (PT-50%)	613	31	31	31
Clerk I (PT-30%) [2]	613	1	0	0
TOTAL AUTHORIZED POSITIONS		**139**	**138**	**138**
General Fund		**136**	**135**	**135**
Federal/State Grant Fund [1]		**3**	**3**	**3**

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

[2] The Clerk I position (PT-30%) was eliminated due to closure of the Orchard Park Branch Library at the end of 2014.

DEPARTMENT ORGANIZATION CHART

METROPOLITAN AREA BUILDING AND CONSTRUCTION



Total Authorized Positions/Full Time Equivalent = 52 / 51.6 FTE

DEPARTMENT AUTHORIZED POSITIONS

METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT

Authorized Positions	Range	2014	2015	2016
Senior Plans Examiner	C52	1	1	1
Inspection Administrator	C51	2	2	2
Inspection Administrator	C44	2	2	2
Senior Management Analyst	C44	1	1	1
Inspection Supervisor	C43	3	3	3
Senior Program Specialist	C43	1	1	1
Plans Examiner	C42	4	4	4
Combination Inspector [1]	627	3	2	2
Combination Neighborhood Inspector [2]	627	18	18	19
Electrical & Elevator Inspector III [1]	627	5	3	3
Plumbing & Mechanical Inspector III	627	4	4	4
Senior Building Permit Examiner	627	1	1	1
Administrative Aide II	623	1	1	1
Administrative Aide I	620	1	1	1
Account Clerk II	619	0	0	0
Customer Service Clerk II	619	5	5	5
Clerk II [2]	615	0	0	1
Environmental Inspector (PT - 60%)	420	1	1	1
TOTAL AUTHORIZED POSITIONS		53	50	52
General Fund		8	8	10
Metro. Area Building / Construction Fund		45	42	42

[1] Positions transferred to Sedgwick County budget for 2015 Revised Budget.

[2] Combination Neighborhood Inspector and Clerk II added to the 2016 Adopted Budget as part of the Illegal Dumping initiative.

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

Budgeted Revenues:	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Licenses	561,066	454,480	561,000	595,500	561,000
Sale of Permits	4,173,350	4,457,490	4,482,910	4,503,774	4,518,419
Fines and Penalties	6,870	5,775	5,775	6,100	6,200
Services and Sales	868,575	904,630	886,980	891,980	896,980
Other Revenue	98,286	1,000	1,000	1,000	1,000
Total Budgeted Revenues	**5,708,147**	**5,823,375**	**5,937,665**	**5,998,354**	**5,983,599**
Budgeted Expenditures:					
Salaries and Benefits	3,641,236	3,650,003	3,428,135	3,481,863	3,542,421
Contractuals	1,586,503	1,661,178	1,912,289	2,189,176	1,961,219
Commodities	67,734	86,198	71,862	71,862	71,862
Capital Outlay	0	25,000	25,000	0	0
Other	73,989	674,560	659,653	1,070,270	112,365
Total Budgeted Expenditures	**5,369,463**	**6,096,939**	**6,096,939**	**6,813,171**	**5,687,867**
Budgeted Income (Loss)	**338,684**	**(273,564)**	**(159,274)**	**(814,817)**	**295,732**
Fund Balance - January 1	962,447	533,251	1,301,131	1,141,857	327,040
Fund Balance - December 31	**1,301,131**	**259,687**	**1,141,857**	**327,040**	**622,772**
Budgeted Contractual Expenditure Detail:					
Other Contractuals	1,441,050	1,515,725	1,643,559	1,920,446	1,692,489
Administrative Charges	145,453	145,453	268,730	268,730	268,730
Total Contractuals	**1,586,503**	**1,661,178**	**1,912,289**	**2,189,176**	**1,961,219**
Budgeted Other Expenditure Detail:					
Transfer Out - General Fund: Fire Inspection	73,989	74,560	81,598	83,368	84,353
Program Enhancements	0	600,000	578,055	973,000	0
Employee Compensation	0	0	0	13,902	28,012
Total Other	**73,989**	**674,560**	**659,653**	**1,070,270**	**112,365**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

COMBINED DETAIL SUMMARY

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	2,575,793	2,612,530	2,468,686	2,492,550	2,513,846
120	Special Salaries	3,668	4,170	4,350	4,350	4,350
130	Overtime	62,820	0	0	0	0
140	Employee Benefits	998,955	1,033,303	955,099	984,963	1,024,225
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**3,641,236**	**3,650,003**	**3,428,135**	**3,481,863**	**3,542,421**
210	Utilities	548	756	756	756	756
220	Communications	74,568	77,643	77,323	77,323	77,323
230	Transportation and Training	2,792	13,808	13,808	13,808	13,808
240	Insurance	14,389	14,389	14,389	14,389	14,389
250	Professional Services	760,232	944,231	1,162,882	1,419,882	1,189,882
260	Data Processing	383,382	271,055	160,872	180,759	182,802
270	Equipment Charges	165,571	158,275	177,960	177,960	177,960
280	Buildings and Grounds Charges	5,175	20,550	20,550	20,550	20,550
290	Other Contractuals	179,846	160,472	283,749	283,749	283,749
Subtotal Contractuals		**1,586,503**	**1,661,178**	**1,912,289**	**2,189,176**	**1,961,219**
310	Office Supplies	7,184	10,900	10,900	10,900	10,900
320	Clothing and Towels	0	2,275	2,275	2,275	2,275
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	56,229	67,823	53,487	53,487	53,487
350	Materials	312	3,000	3,000	3,000	3,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,274	1,200	1,200	1,200	1,200
390	Other Commodities	116	1,000	1,000	1,000	1,000
Subtotal Commodities		**65,115**	**86,198**	**71,862**	**71,862**	**71,862**
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	25,000	25,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**25,000**	**25,000**	**0**	**0**
510	Interfund Transfers	73,989	74,560	81,598	83,368	84,353
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	600,000	578,055	986,902	28,012
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**73,989**	**674,560**	**659,653**	**1,070,270**	**112,365**
TOTAL		**5,366,844**	**6,096,939**	**6,096,939**	**6,813,171**	**5,687,867**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	1,546,337	1,571,858	1,419,286	1,429,613	1,439,425
120	Special Salaries	2,511	1,410	1,350	1,350	1,350
130	Overtime	61,323	0	0	0	0
140	Employee Benefits	628,769	658,007	579,470	598,315	622,971
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**2,238,940**	**2,231,275**	**2,000,106**	**2,029,278**	**2,063,746**
210	Utilities	0	0	0	0	0
220	Communications	47,683	46,795	51,424	51,424	51,424
230	Transportation and Training	1,864	3,208	3,208	3,208	3,208
240	Insurance	6,329	6,329	6,329	6,329	6,329
250	Professional Services	738,188	902,951	1,121,602	1,378,602	1,148,602
260	Data Processing	349,724	237,397	127,274	142,551	144,134
270	Equipment Charges	92,543	82,560	101,400	101,400	101,400
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	139,591	116,362	214,984	214,984	214,984
Subtotal Contractuals		**1,375,920**	**1,395,603**	**1,626,221**	**1,898,498**	**1,670,081**
310	Office Supplies	7,011	10,000	10,000	10,000	10,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	33,445	39,506	32,959	32,959	32,959
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,274	0	0	0	0
390	Other Commodities	116	0	0	0	0
Subtotal Commodities		**41,847**	**49,506**	**42,959**	**42,959**	**42,959**
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	73,989	74,560	81,598	83,368	84,353
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	600,000	578,055	983,349	20,853
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**73,989**	**674,560**	**659,653**	**1,066,717**	**105,206**
TOTAL		**3,730,697**	**4,350,944**	**4,328,939**	**5,037,452**	**3,881,992**

CITY OF WICHITA 2016/2017 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	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Senior Plans Examiner	1	1	1	C52	95,436	99,289	99,289	99,289
Inspection Administrator	1	1	1	C51	61,987	64,490	64,490	64,490
Inspection Administrator	2	2	2	C44	136,234	141,734	141,734	141,734
Senior Management Analyst	1	1	1	C44	49,839	53,407	53,407	53,407
Senior Program Specialist	1	1	1	C43	47,290	50,675	50,675	50,675
Plans Examiner	4	4	4	C42	295,959	280,346	280,346	280,346
Combination Inspector [1]	3	2	2	627	156,941	105,184	106,287	107,460
Electrical & Elevator Inspector III [2]	5	3	3	627	280,386	180,350	183,254	186,046
Plumbing & Mechanical Inspector III	4	4	4	627	193,542	195,222	197,465	199,804
Senior Building Permit Examiner	1	1	1	627	63,228	64,176	64,176	64,176
Customer Service Clerk II	4	4	4	619	155,157	157,484	159,233	161,097
Subtotal	**27**	**24**	**24**		**1,535,998**	**1,392,358**	**1,400,357**	**1,408,525**
Other Regular Salaries					35,860	26,928	29,256	30,900
Total Regular Salaries					**1,571,858**	**1,419,286**	**1,429,613**	**1,439,425**
Total Special Salaries					**1,410**	**1,350**	**1,350**	**1,350**
TOTAL AUTHORIZED POSITIONS	**27**	**24**	**24**					

[1] One Combination Inspector position is transferred to Sedgwick County in the 2015 Revised Budget following a vacancy.
[2] Two Electrical & Elevator Inspector III positions are transferred to Sedgwick County in the 2015 Revised Budget following vacancies.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	353,462	361,933	347,871	350,728	353,297
120	Special Salaries	36	600	600	600	600
130	Overtime	901	0	0	0	0
140	Employee Benefits	136,312	125,865	118,034	119,965	123,917
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**490,711**	**488,398**	**466,505**	**471,293**	**477,815**
210	Utilities	548	756	756	756	756
220	Communications	5,255	7,319	7,032	7,032	7,032
230	Transportation and Training	0	700	700	700	700
240	Insurance	4,530	4,530	4,530	4,530	4,530
250	Professional Services	0	0	0	0	0
260	Data Processing	7,050	7,050	6,980	7,940	8,040
270	Equipment Charges	21,000	21,000	21,000	21,000	21,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,077	900	900	900	900
Subtotal Contractuals		**39,460**	**42,255**	**41,898**	**42,858**	**42,958**
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	7,188	10,126	6,481	6,481	6,481
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		**7,188**	**12,226**	**8,581**	**8,581**	**8,581**
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	0	0	0	1,031	2,077
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**1,031**	**2,077**
TOTAL		**537,359**	**542,879**	**516,984**	**523,763**	**531,430**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Inspection Supervisor	1	1	1	C43	66,060	68,727	68,727	68,727
Combination Neighborhood Inspector	3	3	3	627	172,494	162,356	163,491	164,655
Subtotal	**4**	**4**	**4**		**238,554**	**231,083**	**232,218**	**233,382**
Other Regular Salaries					6,205	3,780	3,960	4,140
Charges from Neighborhood Inspections					117,174	113,008	114,550	115,775
Total Regular Salaries					**361,933**	**347,871**	**350,728**	**353,297**
Total Special Salaries					**600**	**600**	**600**	**600**
TOTAL AUTHORIZED POSITIONS	**4**	**4**	**4**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	675,995	678,738	701,529	712,209	721,124
120	Special Salaries	1,121	2,160	2,400	2,400	2,400
130	Overtime	596	0	0	0	0
140	Employee Benefits	233,874	249,432	257,595	266,684	277,337
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**911,585**	**930,330**	**961,524**	**981,292**	**1,000,861**
210	Utilities	0	0	0	0	0
220	Communications	21,631	23,528	18,868	18,868	18,868
230	Transportation and Training	928	9,900	9,900	9,900	9,900
240	Insurance	3,530	3,530	3,530	3,530	3,530
250	Professional Services	22,044	41,280	41,280	41,280	41,280
260	Data Processing	26,608	26,608	26,618	30,268	30,628
270	Equipment Charges	52,028	54,715	55,560	55,560	55,560
280	Buildings and Grounds Charges	5,175	20,550	20,550	20,550	20,550
290	Other Contractuals	39,178	43,209	67,865	67,865	67,865
Subtotal Contractuals		**171,123**	**223,321**	**244,170**	**247,820**	**248,180**
310	Office Supplies	173	0	0	0	0
320	Clothing and Towels	0	2,275	2,275	2,275	2,275
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	15,595	18,191	14,047	14,047	14,047
350	Materials	312	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		**16,080**	**24,466**	**20,322**	**20,322**	**20,322**
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	25,000	25,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**25,000**	**25,000**	**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	2,522	5,082
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**2,522**	**5,082**
TOTAL		**1,098,788**	**1,203,117**	**1,251,016**	**1,251,957**	**1,274,445**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Inspection Administrator	1	1	1	C51	91,481	95,175	95,175	95,175
Inspection Supervisor	1	1	1	C43	70,137	72,968	72,968	72,968
Combination Neighborhood Inspector	11	11	11	627	576,435	585,243	595,523	603,691
Administrative Aide II	1	1	1	623	43,108	48,395	49,605	50,845
Subtotal	**14**	**14**	**14**		**781,160**	**801,781**	**813,271**	**822,679**
Other Regular Salaries					14,752	12,756	13,488	14,220
Charges to Zoning Enforcement					(117,174)	(113,008)	(114,550)	(115,775)
Total Regular Salaries					**678,738**	**701,529**	**712,209**	**721,124**
Total Special Salaries					**2,160**	**2,400**	**2,400**	**2,400**
TOTAL AUTHORIZED POSITIONS	**14**	**14**	**14**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	363,161	364,608	368,968	442,383	449,610
120	Special Salaries	9,405	16,225	16,225	16,375	16,375
130	Overtime	377	0	0	0	0
140	Employee Benefits	151,508	166,663	161,944	206,061	216,169
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**524,450**	**547,496**	**547,137**	**664,818**	**682,155**
210	Utilities	0	0	0	0	0
220	Communications	77,784	72,598	71,366	72,350	72,350
230	Transportation and Training	0	0	0	0	0
240	Insurance	1,060	1,060	1,060	1,060	1,060
250	Professional Services	177,777	192,500	192,500	192,500	192,500
260	Data Processing	15,190	15,190	16,227	20,113	20,345
270	Equipment Charges	14,040	14,040	10,320	16,320	16,320
280	Buildings and Grounds Charges	21,038	0	0	0	0
290	Other Contractuals	10,463	13,991	13,991	13,991	13,991
Subtotal Contractuals		**317,353**	**309,379**	**305,464**	**316,334**	**316,566**
310	Office Supplies	733	1,000	1,000	4,100	1,100
320	Clothing and Towels	0	700	700	925	875
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	6,146	9,829	5,426	6,176	6,176
350	Materials	132	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	0	562	562	562	562
Subtotal Commodities		**7,010**	**12,784**	**8,381**	**12,456**	**9,406**
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	25,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**25,000**	**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		**848,813**	**869,659**	**885,982**	**993,608**	**1,008,126**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Inspection Supervisor	1	1	1	C43	63,695	66,267	66,267	66,267
Combination Neighborhood Inspector [1]	4	4	5	627	227,044	230,450	276,463	279,659
Administrative Aide I	1	1	1	620	33,251	32,397	33,207	34,037
Customer Service Clerk II	1	1	1	619	31,722	32,198	33,003	33,860
Clerk II [1]	0	0	1	615	0	0	25,522	27,207
Subtotal	**7**	**7**	**9**		**355,713**	**361,312**	**434,463**	**441,030**
Other Regular Salaries					8,895	7,656	7,920	8,580
Total Regular Salaries					**364,608**	**368,968**	**442,383**	**449,610**
Environmental Inspector (PT-60%)	1	1	1	420	15,625	15,625	15,625	15,625
Other Special Salaries					600	600	750	750
Subtotal - Special Salaries					**16,225**	**16,225**	**16,375**	**16,375**
TOTAL AUTHORIZED POSITIONS	**8**	**8**	**10**					

[1] One Combination Neighborhood Inspector and one Clerk II are added to the 2016 Adopted Budget to address illegal dumping.

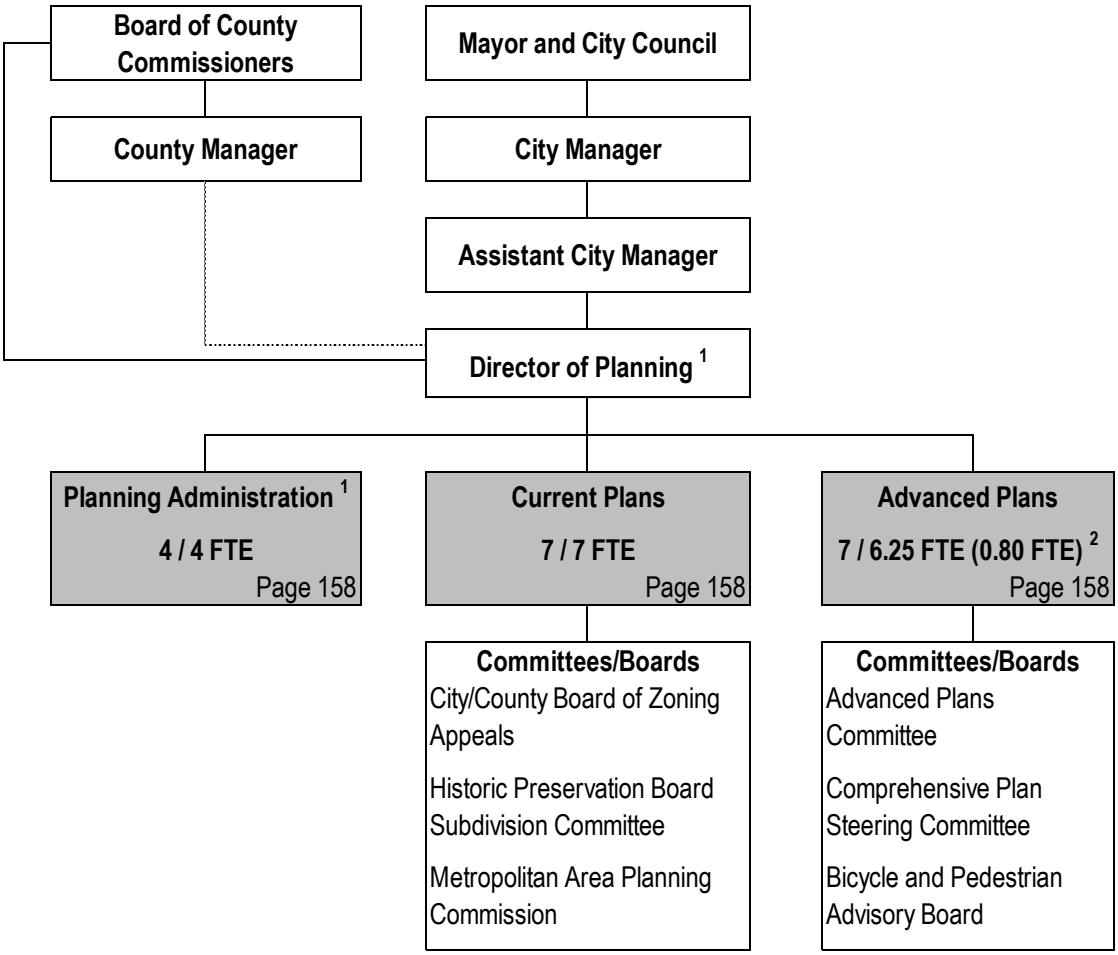
CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 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	68,018	0	123,778	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	13,605	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		**81,623**	**0**	**123,778**	**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		**81,623**	**0**	**123,778**	**0**	**0**

DEPARTMENT ORGANIZATION CHART

METROPOLITAN AREA PLANNING



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

Total Authorized Positions/Full Time Equivalent = 18 / 17.25 FTE (0.80 FTE)[2]

DEPARTMENT AUTHORIZED POSITIONS

METROPOLITAN AREA PLANNING DEPARTMENT

Authorized Positions	Range	2014	2015	2016
Department Director	E83	1	1	1
Division Manager	D63	1	1	1
Division Manager	D62	1	1	1
Program Manager	D61	1	1	1
Division Supervisor	C43	1	1	1
Senior Planner	C43	7	7	7
Associate Planner	C41	1	1	1
Planning Aide	623	2	2	2
Administrative Aide I	620	2	2	2
Department Intern (PT-25%)	612	1	1	1
TOTAL AUTHORIZED POSITIONS		**18**	**18**	**18**
City-County Planning Fund		**18**	**18**	**18**

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Intergovernmental	717,936	740,341	740,341	740,341	740,341
Charges for Services	156,585	187,801	170,230	180,054	190,077
Other Revenue	717,936	740,341	740,341	740,341	740,341
Total Budgeted Revenues	**1,592,457**	**1,668,483**	**1,650,912**	**1,660,736**	**1,670,759**
Budgeted Expenditures:					
Salaries and Benefits	1,467,068	1,479,482	1,498,958	1,474,903	1,491,167
Contractuals	103,163	122,754	122,694	126,209	126,826
Commodities	8,226	15,260	15,260	15,260	15,260
Capital Outlay	0	0	0	0	0
Other	14,000	50,987	14,000	44,364	75,506
Total Budgeted Expenditures	**1,592,457**	**1,668,483**	**1,650,912**	**1,660,736**	**1,708,759**
Budgeted Income (Loss)	**0**	**0**	**0**	**0**	**(38,000)**
Fund Balance - January 1	0	0	0	0	0
Fund Balance - December 31	**0**	**0**	**0**	**0**	**(38,000)**
Budgeted Intergovernmental Revenue Detail:					
County Contribution	717,936	740,341	740,341	740,341	740,341
Total Intergovernmental Revenue	**717,936**	**740,341**	**740,341**	**740,341**	**740,341**
Budgeted Other Revenue Detail:					
Transfer In - General Fund	717,936	740,341	740,341	740,341	740,341
Total Other Revenue	**717,936**	**740,341**	**740,341**	**740,341**	**740,341**
Budgeted Other Expenditure Detail:					
Employee Compensation	0	36,987	0	30,364	61,506
Grant Local Match Transfer	14,000	14,000	14,000	14,000	14,000
Total Other Expenditure	**14,000**	**50,987**	**14,000**	**44,364**	**75,506**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	1,099,232	1,111,237	1,120,257	1,153,785	1,155,591
120	Special Salaries	3,783	2,783	3,023	3,023	3,023
130	Overtime	98	0	0	0	0
140	Employee Benefits	363,955	365,462	375,678	395,095	409,552
150	Shrinkage	0	0	0	(77,000)	(77,000)
Subtotal Salaries and Benefits		**1,467,068**	**1,479,482**	**1,498,958**	**1,474,903**	**1,491,167**
210	Utilities	0	0	0	0	0
220	Communications	16,821	21,599	21,599	21,599	21,599
230	Transportation and Training	5,597	10,380	10,380	10,380	10,380
240	Insurance	0	0	0	0	0
250	Professional Services	522	435	435	435	435
260	Data Processing	48,217	50,769	50,769	54,284	54,901
270	Equipment Charges	706	3,360	3,300	3,300	3,300
280	Buildings and Grounds Charges	536	0	0	0	0
290	Other Contractuals	30,765	36,211	36,211	36,211	36,211
Subtotal Contractuals		**103,163**	**122,754**	**122,694**	**126,209**	**126,826**
310	Office Supplies	4,985	9,900	9,900	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	4	900	900	900	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	2,445	3,310	3,310	3,310	3,310
390	Other Commodities	792	1,150	1,150	1,150	1,150
Subtotal Commodities		**8,226**	**15,260**	**15,260**	**15,260**	**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	14,000	14,000	14,000	14,000	14,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	36,987	0	30,364	61,506
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**14,000**	**50,987**	**14,000**	**44,364**	**75,506**
TOTAL		**1,592,457**	**1,668,483**	**1,650,912**	**1,660,736**	**1,708,759**

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Administration:								
Department Director	1	1	1	E83	156,230	162,538	162,538	162,538
Division Supervisor	1	1	1	C43	62,173	64,683	64,683	64,683
Administrative Aide I	2	2	2	620	78,539	78,983	79,813	80,664
Subtotal	**4**	**4**	**4**		**296,942**	**306,204**	**307,034**	**307,885**
Advanced Plans (AP):								
Division Manager	1	1	1	D62	99,320	103,330	103,330	103,330
Program Manager	1	1	1	D61	90,047	93,682	93,682	93,682
Senior Planner [1, 2]	3	3	3	C43	208,350	215,145	215,145	215,145
Planning Aide	1	1	1	623	51,980	52,760	52,760	52,760
Subtotal	**6**	**6**	**6**		**449,696**	**464,917**	**464,917**	**464,917**
Current Plans:								
Division Manager	1	1	1	D63	109,320	113,734	113,734	113,734
Senior Planner	4	4	4	C43	309,875	322,387	322,387	322,387
Associate Planner [1]	1	1	1	C41	59,760	53,671	53,671	53,671
Planning Aide	1	1	1	623	51,980	52,760	52,760	52,760
Subtotal	**7**	**7**	**7**		**530,935**	**542,552**	**542,552**	**542,552**
Subtotal Regular Salaries	**17**	**17**	**17**		**1,277,574**	**1,313,673**	**1,314,503**	**1,315,354**
Grant Support:								
AP Senior Planner - CDBG [2] grant support.					(12,617)	(12,617)	(12,617)	(12,617)
AP Senior Planner - FTA [2] grant support.					(51,293)	(51,293)	(51,293)	(51,293)
Salary Savings and Reduction in Shared Funding					0	(31,746)	0	0
Savings from Scheduled Hold Positions [1]					(123,471)	(118,338)	(118,338)	(118,338)
Other Regular Salaries					21,043	20,578	21,529	22,485
Subtotal Other Regular Salaries					**(166,338)**	**(193,416)**	**(160,719)**	**(159,763)**
Total Regular Salaries					**1,111,237**	**1,120,257**	**1,153,785**	**1,155,591**
AP Department Intern (PT-25%) [1]	1	1	1	612	6,500	6,500	6,500	6,500
Savings from Scheduled Position Hold [1]					(6,500)	(6,500)	(6,500)	(6,500)
Other Special Salaries:					2,783	3,023	3,023	3,023
Total Special Salaries	**1**	**1**	**1**		**2,783**	**3,023**	**3,023**	**3,023**
TOTAL AUTHORIZED POSITIONS	**18**	**18**	**18**					

[1] Three positions are subject to scheduled hold through 2017: Senior Planner, Associate Planner and AP Department Intern.

[2] Two positions are partially supported with grant funds:

A. Community Development Block Grant, $25,000.

B. Federal Transit Administration (FTA) Grant, $70,000 : $56,000 grant fund plus $14,000 required cash match from Planning.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	66,359	63,910	63,910	63,910	63,910
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	23,969	24,189	22,354	22,646	22,863
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**90,329**	**88,099**	**86,264**	**86,556**	**86,773**
210	Utilities	0	0	0	0	0
220	Communications	2	150	150	150	150
230	Transportation and Training	0	1,110	1,110	1,110	1,110
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	2,570	4,441	4,733	4,441	4,224
270	Equipment Charges	43	150	150	150	150
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,262	1,050	2,593	2,593	2,593
Subtotal Contractuals		**4,877**	**6,901**	**8,736**	**8,444**	**8,227**
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	145	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**145**	**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		**95,351**	**95,000**	**95,000**	**95,000**	**95,000**

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Advanced Plans:								
Senior Planner (CDBG) [1]				C43	12,617	12,617	12,617	12,617
Senior Planner (FTA) [2]				C43	51,293	51,293	51,293	51,293
Total Regular Salaries					**63,910**	**63,910**	**63,910**	**63,910**
TOTAL AUTHORIZED POSITIONS	**0**	**0**	**0**					

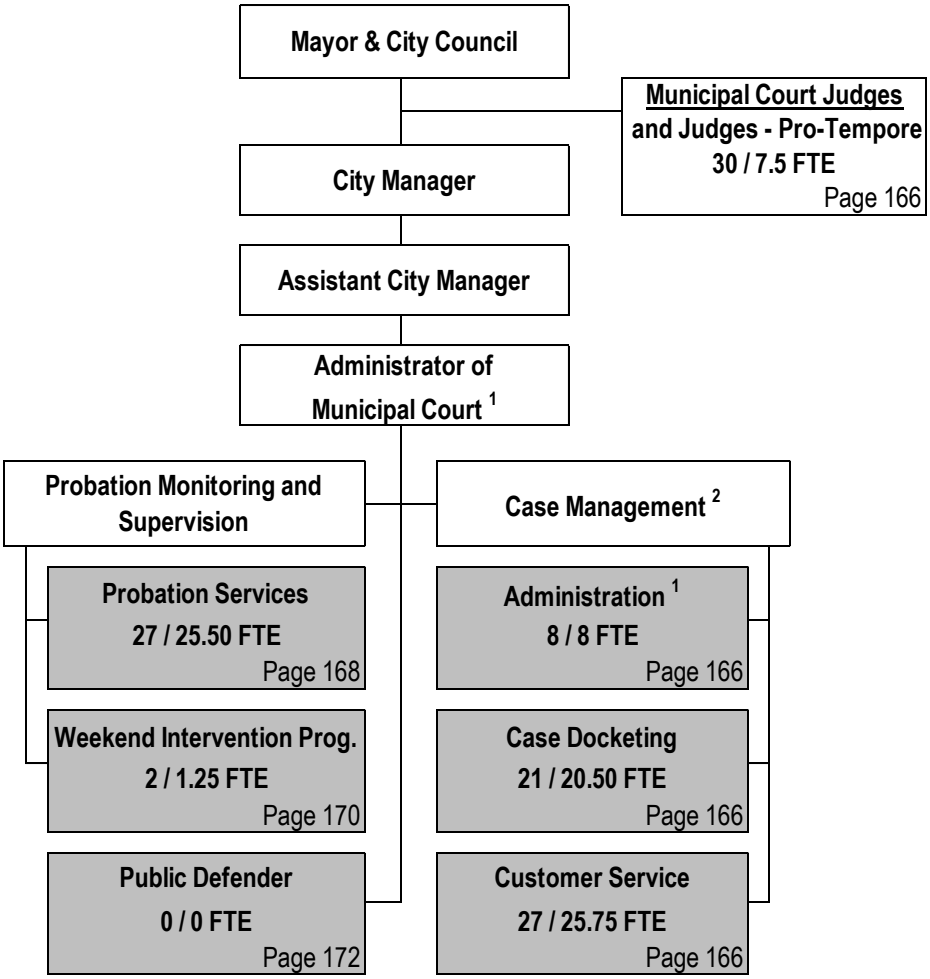
[1] This Senior Planner is partially supported (about 0.20 FTE) by Community Development Block Grant funds of $25,000.

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

CREATORS. INNOVATORS. LEADERS.

DEPARTMENT ORGANIZATION CHART

MUNICIPAL COURT



[1] Position included with Administration.

[2] Municipal Court Judges included on the Case Management page and excluded from the total.

Total Authorized Positions/Full Time Equivalent = 115 / 88.50 FTE

DEPARTMENT AUTHORIZED POSITIONS

MUNICIPAL COURT

Authorized Positions	Range	2014	2015	2016
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
Management Analyst [1]	C41	0	0	1
Support Supervisor	B32	2	2	2
Information Systems Coordinator [1]	926	2	2	1
Probation Officer	625	10	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 [1]	619	2	2	1
Customer Service Clerk II	619	2	2	2
Secretary	619	3	3	3
Docket Clerk	618	10	10	10
Docket Clerk - DV	618	1	1	1
Customer Service Clerk I	617	19	19	19
Bailiff	617	5	5	5
Clerk III	617	4	4	4
Clerk II	615	8	8	8
Judge - Pro-tempore (LTD)		21	21	21
Judge - Pro-tempore - DV (LTD)		4	4	4
Bailiff (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		**116**	**116**	**115**
General Fund		**116**	**116**	**115**

[1] The 2015 Revised Budget included a net reduction of one position: eliminated one one Information System Coordinator and one Accounting Clerk II with the additional of a Management Analyst.

DV = Domestic Violence

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 05 MUNICIPAL COURT
FUND 100 GENERAL FUND

COMBINED DETAIL SUMMARY

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	3,099,775	3,445,505	3,446,953	3,493,253	3,543,160
120	Special Salaries	124,350	173,437	166,598	169,735	173,003
130	Overtime	17,357	19,000	19,000	19,000	19,000
140	Employee Benefits	1,295,734	1,509,222	1,498,662	1,557,588	1,691,859
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**4,537,216**	**5,147,163**	**5,131,212**	**5,239,577**	**5,427,022**
210	Utilities	0	0	0	0	0
220	Communications	79,485	85,572	89,172	88,632	88,632
230	Transportation and Training	6,890	22,030	32,030	32,030	32,030
240	Insurance	0	0	0	0	0
250	Professional Services	1,017,648	1,185,920	1,192,970	1,180,570	1,180,570
260	Data Processing	282,530	309,440	286,364	317,826	321,545
270	Equipment Charges	4,414	19,710	19,710	19,710	19,710
280	Buildings and Grounds Charges	38,000	62,395	62,395	62,395	62,395
290	Other Contractuals	95,163	102,132	103,222	103,222	103,222
Subtotal Contractuals		**1,524,129**	**1,787,199**	**1,785,863**	**1,804,385**	**1,808,104**
310	Office Supplies	23,305	36,180	36,180	36,180	36,180
320	Clothing and Towels	2,376	4,400	4,400	4,400	4,400
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,392	3,160	2,996	2,996	2,996
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	6,813	8,110	8,110	8,110	8,110
390	Other Commodities	11,059	11,280	11,280	11,280	11,280
Subtotal Commodities		**44,945**	**63,130**	**62,966**	**62,966**	**62,966**
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		**6,106,291**	**6,997,492**	**6,980,041**	**7,106,927**	**7,298,092**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	2,123,785	2,404,616	2,384,184	2,411,210	2,442,129
120	Special Salaries	93,017	129,522	124,957	127,231	129,597
130	Overtime	15,883	14,000	14,000	14,000	14,000
140	Employee Benefits	844,074	1,013,835	969,400	1,003,585	1,108,076
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**3,076,758**	**3,561,972**	**3,492,542**	**3,556,026**	**3,693,802**
210	Utilities	0	0	0	0	0
220	Communications	65,491	72,879	72,879	72,339	72,339
230	Transportation and Training	6,890	19,150	19,150	19,150	19,150
240	Insurance	0	0	0	0	0
250	Professional Services	564,544	566,350	585,000	585,000	585,000
260	Data Processing	213,755	239,383	215,472	238,520	241,312
270	Equipment Charges	3,312	17,380	17,380	17,380	17,380
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	84,316	86,308	87,398	87,398	87,398
Subtotal Contractuals		**938,308**	**1,001,450**	**997,279**	**1,019,787**	**1,022,579**
310	Office Supplies	17,500	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	5,646	6,940	6,940	6,940	6,940
390	Other Commodities	137	500	500	500	500
Subtotal Commodities		**23,283**	**36,940**	**36,940**	**36,940**	**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		**4,038,349**	**4,600,362**	**4,526,760**	**4,612,753**	**4,753,321**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Municipal Court Judge	5	5	5		555,320	577,740	577,740	577,740
Department Director	1	1	1	E82	123,645	131,853	131,853	131,853
Division Supervisor	1	1	1	C43	63,712	47,956	47,956	47,956
Management Analyst [2]	0	1	1	C41	0	53,662	54,793	54,793
Support Supervisor	2	2	2	B32	98,730	100,476	100,476	100,476
Information Systems Coordinator [2]	2	1	1	926	95,281	45,474	44,729	45,891
Account Clerk III	1	1	1	621	44,082	44,743	45,862	46,829
Account Clerk II [2]	2	1	1	619	68,981	37,420	37,092	38,056
Customer Service Clerk II	2	2	2	619	70,446	73,785	75,629	77,594
Secretary	2	2	2	619	75,284	76,413	77,230	78,100
Docket Clerk (1 DV)	11	11	11	618	403,448	402,574	408,485	414,596
Customer Service Clerk I [1]	19	19	19	617	597,797	602,574	614,642	627,431
Clerk II [1]	8	8	8	615	257,783	238,590	242,725	247,129
Subtotal Regular Salaries	**56**	**55**	**55**		**2,454,508**	**2,433,259**	**2,459,212**	**2,488,443**
Savings from Scheduled Position Holds [1]					(89,545)	(89,545)	(91,784)	(94,078)
Other Regular Salaries					39,653	40,469	43,782	47,764
Total Regular Salaries	**56**	**55**	**55**		**2,404,616**	**2,384,184**	**2,411,210**	**2,442,129**
Judge Pro-tempore (LTD-10%) (4 DV)	25	25	25		25,000	25,000	25,000	25,000
Customer Service Clerk I (PT-50%)	1	1	1	617	14,635	14,166	14,520	14,898
Office Aide II (PT-75%)	3	3	3	409	41,624	43,060	44,137	45,260
Office Aide I (PT-75%)	2	2	2	406	39,503	33,731	34,574	35,439
Subtotal Special Salaries					**120,762**	**115,957**	**118,231**	**120,597**
Other Special Salaries					8,760	9,000	9,000	9,000
Total Special Salaries	**31**	**31**	**31**		**129,522**	**124,957**	**127,231**	**129,597**
TOTAL AUTHORIZED POSITIONS	**87**	**86**	**86**					

[1] Positions on scheduled hold through 2017: Two Customer Service Clerk I and one Clerk II.

[2] The 2015 Revised Budget included a net reduction of one position: eliminated one Information System Coordinator and one Accounting Clerk II with the additional of a Management Analyst.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	942,259	1,006,277	1,027,637	1,045,610	1,063,604
120	Special Salaries	31,333	37,415	35,141	36,004	36,906
130	Overtime	1,474	5,000	5,000	5,000	5,000
140	Employee Benefits	439,664	481,918	515,796	539,987	569,146
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,414,729**	**1,530,610**	**1,583,573**	**1,626,602**	**1,674,655**
210	Utilities	0	0	0	0	0
220	Communications	13,416	12,159	15,759	15,759	15,759
230	Transportation and Training	0	2,880	12,880	12,880	12,880
240	Insurance	0	0	0	0	0
250	Professional Services	516	30,310	18,710	6,310	6,310
260	Data Processing	65,512	66,714	67,401	75,419	76,302
270	Equipment Charges	1,103	2,330	2,330	2,330	2,330
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	10,345	13,384	13,384	13,384	13,384
Subtotal Contractuals		**90,892**	**127,777**	**130,464**	**126,082**	**126,965**
310	Office Supplies	5,115	5,200	5,200	5,200	5,200
320	Clothing and Towels	2,376	4,400	4,400	4,400	4,400
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,392	3,160	2,996	2,996	2,996
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	1,166	1,170	1,170	1,170	1,170
390	Other Commodities	10,923	10,780	10,780	10,780	10,780
Subtotal Commodities		**20,973**	**24,710**	**24,546**	**24,546**	**24,546**
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		**1,526,594**	**1,683,097**	**1,738,584**	**1,777,230**	**1,826,166**

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Chief Probation Officer	1	1	1	C44	63,983	66,566	66,566	66,566
Probation Officer	10	10	10	625	487,314	493,948	501,971	510,474
Service Officer II	1	1	1	623	39,616	39,230	40,211	41,216
Service Officer I	3	3	3	620	117,241	118,323	120,154	122,103
Secretary	1	1	1	619	31,392	31,862	32,659	33,507
Clerk III	3	3	3	617	97,951	107,158	108,763	109,538
Bailiff	5	5	5	617	155,560	156,172	160,076	164,235
Subtotal	**24**	**24**	**24**		**993,056**	**1,013,259**	**1,030,400**	**1,047,639**
Other Regular Salaries					13,221	14,378	15,210	15,965
Total Regular Salaries					**1,006,277**	**1,027,637**	**1,045,610**	**1,063,604**
Bailiff (PT-50%)	1	1	1	617	15,882	16,120	16,523	16,953
Department Intern (PT-50%)	2	2	2	612	21,173	18,421	18,881	19,353
Other Special Salaries					360	600	600	600
Total Special Salaries	**3**	**3**	**3**		**37,415**	**35,141**	**36,004**	**36,906**
TOTAL AUTHORIZED POSITIONS	**27**	**27**	**27**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	33,732	34,611	35,132	36,434	37,427
120	Special Salaries	0	6,500	6,500	6,500	6,500
130	Overtime	0	0	0	0	0
140	Employee Benefits	11,997	13,470	13,465	14,015	14,638
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**45,729**	**54,581**	**55,097**	**56,949**	**58,565**
210	Utilities	0	0	0	0	0
220	Communications	577	534	534	534	534
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	118,470	245,260	245,260	245,260	245,260
260	Data Processing	3,263	3,343	3,491	3,887	3,931
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	38,000	62,395	62,395	62,395	62,395
290	Other Contractuals	502	2,440	2,440	2,440	2,440
Subtotal Contractuals		**160,812**	**313,972**	**314,120**	**314,516**	**314,560**
310	Office Supplies	689	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	0	0	0	0	0
Subtotal Commodities		**689**	**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		**207,230**	**370,033**	**370,697**	**372,945**	**374,605**

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Clerk III	1	1	1	617	34,206	34,720	35,588	36,512
Subtotal	**1**	**1**	**1**		**34,206**	**34,720**	**35,588**	**36,512**
Other Regular Salaries					405	412	846	915
Total Regular Salaries					**34,611**	**35,132**	**36,434**	**37,427**
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**					

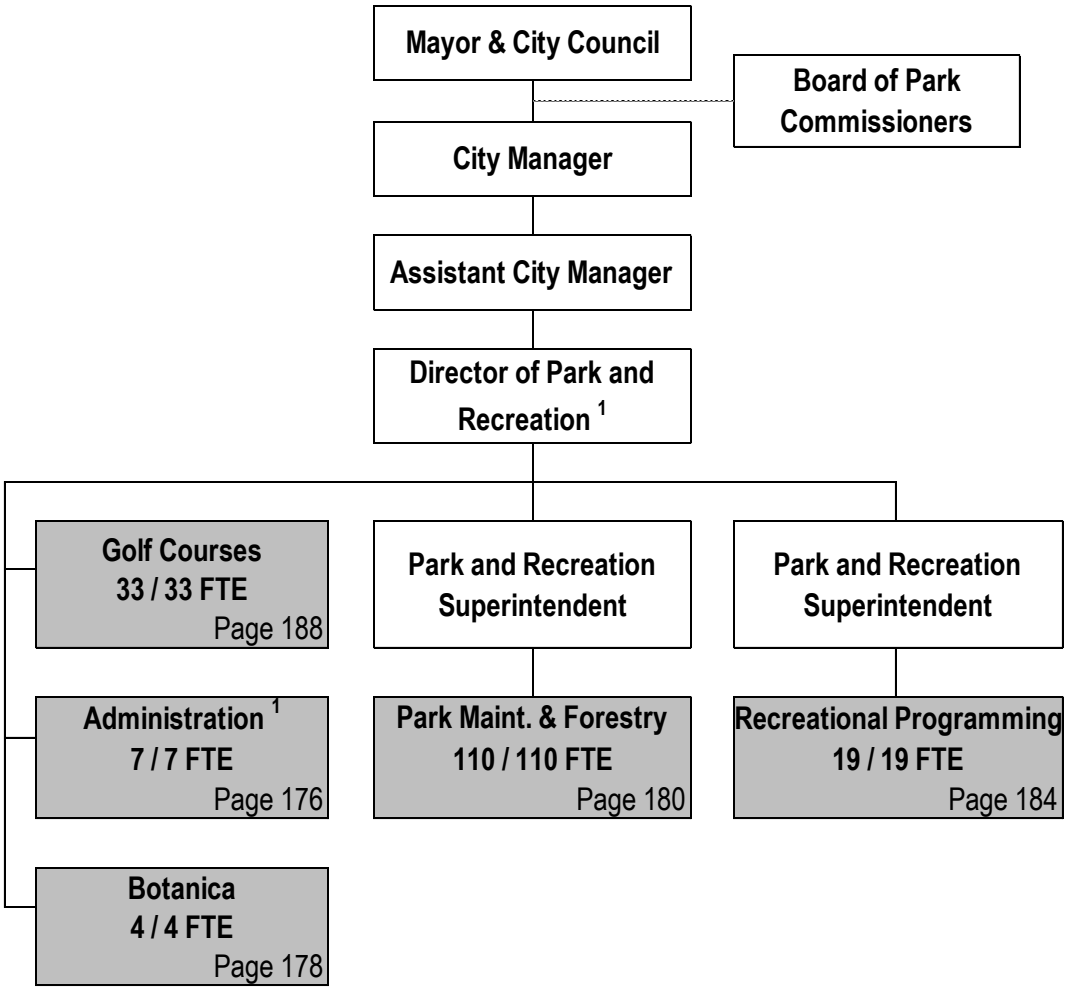
CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 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	334,118	344,000	344,000	344,000	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		**334,118**	**344,000**	**344,000**	**344,000**	**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		**334,118**	**344,000**	**344,000**	**344,000**	**344,000**

DEPARTMENT ORGANIZATION CHART

PARK AND RECREATION



[1] Position included with Park Administration

Total Authorized Positions/Full Time Equivalent = 173 / 173 FTE

DEPARTMENT AUTHORIZED POSITIONS

PARK AND RECREATION

Authorized Positions	Range	2014	2015	2016
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
General Maintenance Supervisor I [1]	C43	1	2	2
Recreation Supervisor [2]	C43	6	7	7
Development Coordinator	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 [2]	C41	5	4	4
Section Supervisor	C41	1	1	1
General Maintenance Supervisor I	C41	1	1	1
Management Analyst [3]	C41	0	1	1
Program Specialist	C41	2	2	2
Assistant Golf Professional	B32	5	5	5
Support Supervisor	B32	1	1	1
Engineering Technician II	626	1	1	1
General Supervisor II [1, 4]	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 [4]	623	2	4	4
Tree Maintenance Supervisor [5]	623	4	4	5

Authorized Positions	Range	2014	2015	2016
Machinist Mechanic	622	1	1	1
Assistant Golf Course Maint. Supv.	621	5	5	5
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
Equipment Operator III [4, 5]	620	0	1	2
Account Clerk II	619	1	1	1
Animal Display Attendant	619	1	1	1
Equipment Operator II [5]	619	9	9	10
Gardening Supervisor I	619	3	3	3
Secretary [4, 5]	619	2	2	2
Tree Maintenance Worker I [5]	619	6	6	9
Gardener II [5]	618	11	11	12
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 [5]	616	2	2	6
Clerk II	615	1	1	1
TOTAL AUTHORIZED POSITIONS		**157**	**162**	**173**
General Fund		**124**	**129**	**140**
Golf Fund		**33**	**33**	**33**

[1] General Supervisor II was reclassified as a General Maintenance Supervisor I for the 2015 Revised Budget.

[2] Assistant Recreation Supervisor is reclassified as a Recreation Supervisor for the 2015 Revised Budget.

[3] Secretary is reclassified as a Management Analyst for the 2015 Revised Budget.

[4] The following positions are added to the Park Maintenance Division for the 2015 Revised Budget to implement the Forestry Plan: General Supervisor II, 2 Tree Maintenance Inspectors, Equipment Operator III, and Secretary.

[5] The following positions are added to the Park Maintenance Division for the 2016 Adopted Budget to implement the Forestry Plan: Tree Maintenance Supervisor, Equipment Operator III, Equipment Operator II, 3 Tree Maintenance Worker I's, Gardener II, and 4 Tree Maintenance Aides.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 17 PARK AND RECREATION
FUND 100 GENERAL FUND

COMBINED DETAIL SUMMARY

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	4,454,032	4,993,159	5,484,448	5,869,272	5,975,698
120	Special Salaries	1,058,063	1,129,014	1,113,545	1,137,291	1,142,307
130	Overtime	56,854	0	0	0	0
140	Employee Benefits	2,048,240	2,398,859	2,638,337	2,937,346	3,094,641
150	Shrinkage	0	(633,710)	(773,744)	(395,747)	(514,757)
Subtotal Salaries and Benefits		**7,617,189**	**7,887,322**	**8,462,587**	**9,548,163**	**9,697,890**
210	Utilities	1,219,740	1,340,523	1,349,383	1,358,883	1,358,883
220	Communications	74,213	74,260	73,030	73,030	73,030
230	Transportation and Training	22,845	37,142	37,492	37,292	37,292
240	Insurance	105,122	105,272	127,170	127,170	127,170
250	Professional Services	2,003,888	1,900,626	2,308,217	2,468,217	2,468,217
260	Data Processing	236,414	225,615	246,718	274,206	277,075
270	Equipment Charges	663,595	664,558	698,398	717,838	717,838
280	Buildings and Grounds Charges	38,227	31,767	34,704	34,704	34,704
290	Other Contractuals	190,814	290,050	288,550	289,550	289,550
Subtotal Contractuals		**4,554,858**	**4,669,815**	**5,163,663**	**5,380,891**	**5,383,760**
310	Office Supplies	12,289	13,705	72,731	18,405	18,405
320	Clothing and Towels	23,862	39,328	39,328	39,328	39,328
330	Chemicals	96,975	103,148	103,148	103,148	103,148
340	Equipment Parts and Supplies	280,533	309,230	282,150	282,150	282,150
350	Materials	84,334	51,043	51,043	51,043	51,043
370	Building Parts and Materials	10	1,300	1,300	1,300	1,300
380	Non-capitalizable Equipment	153,401	251,935	298,595	289,495	289,495
390	Other Commodities	91,322	84,798	178,423	260,398	260,398
Subtotal Commodities		**742,727**	**854,488**	**1,026,719**	**1,045,268**	**1,045,268**
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	30,174	20,000	980,000	20,000	20,000
Subtotal Capital Outlay		**30,174**	**20,000**	**980,000**	**20,000**	**20,000**
510	Interfund Transfers	0	0	310,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	2,522	31,000	31,000	31,000	31,000
540	Inventory Accounts	31,800	49,070	49,070	49,070	49,070
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**34,322**	**80,070**	**390,070**	**80,070**	**80,070**
TOTAL		**12,979,270**	**13,511,694**	**16,023,039**	**16,074,393**	**16,226,988**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	303,203	369,662	387,892	389,992	390,861
120	Special Salaries	2,484	3,120	3,600	3,600	3,600
130	Overtime	100	0	0	0	0
140	Employee Benefits	96,625	125,486	132,411	135,315	139,396
150	Shrinkage	0	(5,941)	(5,941)	(5,454)	(5,454)
Subtotal Salaries and Benefits		**402,411**	**492,327**	**517,962**	**523,454**	**528,403**
210	Utilities	0	0	0	0	0
220	Communications	2,806	3,693	3,549	3,549	3,549
230	Transportation and Training	539	2,710	2,710	2,710	2,710
240	Insurance	0	0	0	0	0
250	Professional Services	1,961	100	100	100	100
260	Data Processing	24,604	25,948	25,120	28,548	28,880
270	Equipment Charges	92	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,665	4,390	2,890	3,890	3,890
Subtotal Contractuals		**32,668**	**36,841**	**34,369**	**38,797**	**39,129**
310	Office Supplies	1,234	1,800	3,800	2,300	2,300
320	Clothing and Towels	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	951	0	0	0	0
Subtotal Commodities		**2,185**	**1,800**	**3,800**	**2,300**	**2,300**
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	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		**437,265**	**530,968**	**556,131**	**564,551**	**569,832**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Department Director	1	1	1	E82	127,627	125,469	125,469	125,469
Development Coordinator [1]	1	1	1	C43	47,015	48,914	48,914	48,914
Accountant	1	1	1	C41	67,687	70,420	70,420	70,420
Management Analyst [2]	0	1	1	C41	0	39,606	39,606	39,606
Associate Accountant	1	1	1	623	51,980	37,627	38,273	38,273
Account Clerk I	1	1	1	617	33,117	28,278	28,985	29,710
Clerk II	1	1	1	615	35,170	35,094	35,697	35,697
Subtotal	**6**	**7**	**7**		**362,597**	**385,408**	**387,364**	**388,089**
Other Regular Salaries					7,065	2,484	2,628	2,772
Total Regular Salaries					**369,662**	**387,892**	**389,992**	**390,861**
Total Special Salaries					**3,120**	**3,600**	**3,600**	**3,600**
TOTAL AUTHORIZED POSITIONS	**6**	**7**	**7**					

[1] The position title for the Development Coordinator was Senior Planner in the 2015 Adopted Budget. The range remains the same.
[2] Management Analyst position is added to the Park and Recreation Administration Division for the 2015 Revised Budget. The position was reclassified from a Secretary position that was formerly budgeted in the Recreation Division.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	250,745	249,641	256,875	257,871	258,918
120	Special Salaries	0	450	450	450	450
130	Overtime	0	0	0	0	0
140	Employee Benefits	112,164	115,220	115,501	119,537	124,722
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**362,910**	**365,311**	**372,827**	**377,858**	**384,090**
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	7,320	7,320	9,645	9,645	9,645
250	Professional Services	0	0	0	0	0
260	Data Processing	0	108	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		**7,320**	**7,428**	**9,753**	**9,753**	**9,753**
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	
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		**370,230**	**372,739**	**382,580**	**387,611**	**393,843**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Botanica Manager	1	1	1	D61	92,063	95,780	95,780	95,780
General Maintenance Supervisor I	1	1	1	C43	81,554	84,847	84,847	84,847
Gardener II	1	1	1	618	40,178	40,780	40,780	40,780
Gardener I	1	1	1	617	31,196	31,664	32,456	33,299
Subtotal	**4**	**4**	**4**		**244,991**	**253,071**	**253,863**	**254,706**
Other Regular Salaries					4,650	3,804	4,008	4,212
Total Regular Salaries					**249,641**	**256,875**	**257,871**	**258,918**
Total Special Salaries					**450**	**450**	**450**	**450**
TOTAL AUTHORIZED POSITIONS	**4**	**4**	**4**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	2,916,619	3,379,486	3,845,588	4,226,426	4,300,706
120	Special Salaries	159,831	192,143	197,933	199,583	199,583
130	Overtime	49,659	0	0	0	0
140	Employee Benefits	1,376,241	1,668,089	1,913,969	2,194,657	2,309,870
150	Shrinkage	0	(329,982)	(562,075)	(215,770)	(255,795)
Subtotal Salaries and Benefits		**4,502,349**	**4,909,736**	**5,395,416**	**6,404,896**	**6,554,363**
210	Utilities	806,022	904,792	914,292	923,792	923,792
220	Communications	14,368	12,758	11,354	11,354	11,354
230	Transportation and Training	10,386	2,550	2,550	2,550	2,550
240	Insurance	37,648	37,648	38,790	38,790	38,790
250	Professional Services	1,638,531	1,484,156	1,891,747	2,051,747	2,051,747
260	Data Processing	114,513	113,672	126,556	143,450	144,940
270	Equipment Charges	636,879	636,518	668,558	687,998	687,998
280	Buildings and Grounds Charges	9,165	2,022	2,022	2,022	2,022
290	Other Contractuals	9,218	14,340	14,340	14,340	14,340
Subtotal Contractuals		**3,276,730**	**3,208,457**	**3,670,210**	**3,876,044**	**3,877,534**
310	Office Supplies	3,534	2,925	59,950	7,124	7,124
320	Clothing and Towels	5,308	2,532	2,532	2,532	2,532
330	Chemicals	40,363	36,161	36,161	36,161	36,161
340	Equipment Parts and Supplies	260,792	290,319	267,235	267,235	267,235
350	Materials	78,839	49,398	49,398	49,398	49,398
370	Building Parts and Materials	0	1,100	1,100	1,100	1,100
380	Non-capitalizable Equipment	85,559	117,535	164,195	155,095	155,095
390	Other Commodities	31,628	10,447	85,447	185,447	185,447
Subtotal Commodities		**506,023**	**510,417**	**666,019**	**704,093**	**704,093**
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	17,223	20,000	980,000	20,000	20,000
Subtotal Capital Outlay		**17,223**	**20,000**	**980,000**	**20,000**	**20,000**
510	Interfund Transfers	0	0	310,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	2,382	5,000	5,000	5,000	5,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**2,382**	**5,000**	**315,000**	**5,000**	**5,000**
TOTAL		**8,304,707**	**8,653,610**	**11,026,645**	**11,010,033**	**11,160,991**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Division Manager	1	1	1	D63	79,434	82,641	82,641	82,641
Principal Planner	1	1	1	C45	80,588	83,841	83,841	83,841
General Maintenance Supervisor II	2	2	2	C44	111,521	116,023	116,023	116,023
General Maintenance Supervisor I [1]	1	2	2	C41	51,380	110,503	110,503	110,503
Engineering Technician	1	1	1	626	60,171	61,073	61,073	61,073
General Supervisor II [1, 2]	3	3	3	624	155,507	144,529	146,757	149,091
Administrative Aide II	1	1	1	623	51,980	52,760	52,760	52,760
Irrigation System Supervisor	1	1	1	623	38,469	48,671	48,993	48,993
Tree Maintenance Inspector [2]	2	4	4	623	103,960	180,199	182,066	183,980
Tree Maintenance Supervisor [3]	4	4	5	623	206,653	211,040	247,841	250,270
Machinist Mechanic	1	1	1	622	49,576	49,576	49,576	49,576
Gardening Supervisor II [5]	2	2	2	621	46,136	38,730	39,698	40,729
Grounds Maintenance Supervisor	7	7	7	621	325,065	312,819	315,840	319,023
Labor Supervisor I	1	1	1	621	40,856	41,469	42,506	43,610
Maintenance Mechanic	1	1	1	621	33,798	41,986	43,036	44,154
Tree Maintenance Worker II [4]	10	10	10	621	300,060	396,515	402,885	409,572
Equipment Operator III [2, 3]	0	1	2	620	0	32,397	65,137	68,074
Equipment Operator II [3]	9	9	10	619	362,661	372,690	407,074	413,165
Gardening Supervisor I	3	3	3	619	105,650	116,171	117,982	118,975
Secretary [2]	1	2	2	619	41,543	61,933	63,481	65,068
Tree Maintenance Worker I [3, 4]	6	6	9	619	136,401	196,035	292,495	303,596
Gardener II [3, 4, 5]	10	10	11	618	302,095	287,842	323,150	331,537
Equipment Operator I [4, 5]	11	11	11	617	216,329	317,845	323,794	329,165
Gardener I [4]	6	6	6	617	101,783	152,720	156,538	160,518
Maintenance Worker [5]	5	5	5	617	155,937	136,469	137,883	139,332
Laborer	2	2	2	616	73,330	74,430	75,335	75,510
Tree Maintenance Aide [3]	2	2	6	616	63,274	58,872	166,983	175,561
Subtotal	**94**	**99**	**110**		**3,294,158**	**3,779,780**	**4,155,890**	**4,226,342**
Other Regular Salaries					85,328	65,808	70,536	74,364
Total Regular Salaries					**3,379,486**	**3,845,588**	**4,226,426**	**4,300,706**
Part Time/Seasonal Staff					178,433	178,433	178,433	178,433
Other Special Salaries					13,710	19,500	21,150	21,150
Total Special Salaries					**192,143**	**197,933**	**199,583**	**199,583**
TOTAL AUTHORIZED POSITIONS	**94**	**99**	**110**					

[1] General Supervisor II was reclassified as a General Maintenance Supervisor I for the 2015 Revised Budget.
[2] The following positions are added for the 2015 Revised Budget: 1 General Supervisor II, 2 Tree Maintenance Inspectors, 1 Equipment Operator III, and 1 Secretary.
[3] The following positions are added for the 2016 Adopted Budget: 1 Tree Maintenance Supervisor, 1 Equipment Operator III, 1 Equipment Operator II, 3 Tree Maintenance Worker I's, 1 Gardener II, and 4 Tree Maintenance Aides.
[4] Position Holds for the 2015 Adopted Budget: 3 Tree Maintenance Worker II's, 2 Tree Maintenance Worker I's, 1 Gardener II, 4 Equipment Operator I's, and 3 Gardener I's. These positions are budgeted in the 2015 Revised Budget.
[5] Position Holds through 2017: 1 Gardening Supervisor II, 1 Gardener II, 1 Equipment Operator I, and 1 Maintenance Worker.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Licenses and Permits	2,350	2,650	2,650	2,650	2,650
Interest Earnings	33,718	18,000	30,000	30,000	30,000
Other Revenue	350	0	0	0	0
Total Budgeted Revenues	**36,418**	**20,650**	**32,650**	**32,650**	**32,650**
Budgeted Expenditures:					
Salaries and Benefits	0	4,312	4,312	4,277	4,277
Contractuals	48,668	79,920	79,920	83,369	83,369
Commodities	97	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	**48,765**	**87,732**	**87,732**	**91,146**	**91,146**
Budgeted Income (Loss)	**(12,347)**	**(67,082)**	**(55,082)**	**(58,496)**	**(58,496)**
Fund Balance - January 1	761,784	696,592	749,437	694,356	635,860
Fund Balance - December 31	**749,437**	**629,511**	**694,356**	**635,860**	**577,364**
Budgeted Contractual Expenditure Detail:					
Turf Maintenance & Mowing	35,965	65,006	61,557	65,006	65,006
Building Insurance	10,862	10,862	14,311	14,311	14,311
Other Contractuals	1,841	4,052	1,052	4,052	4,052
Total Contractuals	**48,668**	**79,920**	**76,920**	**83,369**	**83,369**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 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	812	812	777	777
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**0**	**4,312**	**4,312**	**4,277**	**4,277**
210	Utilities	1,832	2,552	2,552	2,552	2,552
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	10,862	10,862	14,311	14,311	14,311
250	Professional Services	35,965	65,006	61,557	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	9	0	0	0	0
Subtotal Contractuals		**48,668**	**79,920**	**79,920**	**83,369**	**83,369**
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	97	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	0	0	0	0	0
Subtotal Commodities		**97**	**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		**48,765**	**87,732**	**87,732**	**91,146**	**91,146**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	983,464	994,371	994,092	994,984	1,025,214
120	Special Salaries	895,749	933,300	911,562	933,658	938,674
130	Overtime	7,096	0	0	0	0
140	Employee Benefits	463,210	490,063	476,456	487,836	520,653
150	Shrinkage	0	(297,787)	(205,728)	(174,522)	(253,507)
Subtotal Salaries and Benefits		**2,349,519**	**2,119,947**	**2,176,382**	**2,241,955**	**2,231,034**
210	Utilities	413,718	435,731	435,091	435,091	435,091
220	Communications	57,039	57,809	58,127	58,127	58,127
230	Transportation and Training	11,920	31,882	32,232	32,032	32,032
240	Insurance	60,154	60,304	78,735	78,735	78,735
250	Professional Services	363,396	416,370	416,370	416,370	416,370
260	Data Processing	97,297	85,888	94,933	102,100	103,146
270	Equipment Charges	26,624	28,040	29,840	29,840	29,840
280	Buildings and Grounds Charges	29,062	29,745	32,681	32,681	32,681
290	Other Contractuals	178,931	271,320	271,320	271,320	271,320
Subtotal Contractuals		**1,238,140**	**1,417,089**	**1,449,331**	**1,456,297**	**1,457,343**
310	Office Supplies	7,522	8,980	8,980	8,980	8,980
320	Clothing and Towels	18,554	36,796	36,796	36,796	36,796
330	Chemicals	56,612	66,987	66,987	66,987	66,987
340	Equipment Parts and Supplies	19,741	18,911	14,915	14,915	14,915
350	Materials	5,495	1,645	1,645	1,645	1,645
370	Building Parts and Materials	10	200	200	200	200
380	Non-capitalizable Equipment	67,842	134,400	134,400	134,400	134,400
390	Other Commodities	58,743	74,351	92,976	74,951	74,951
Subtotal Commodities		**234,518**	**342,270**	**356,900**	**338,875**	**338,875**
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	12,951	0	0	0	0
Subtotal Capital Outlay		**12,951**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	140	26,000	26,000	26,000	26,000
540	Inventory Accounts	31,800	49,070	49,070	49,070	49,070
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**31,940**	**75,070**	**75,070**	**75,070**	**75,070**
TOTAL		**3,867,068**	**3,954,377**	**4,057,682**	**4,112,197**	**4,102,322**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

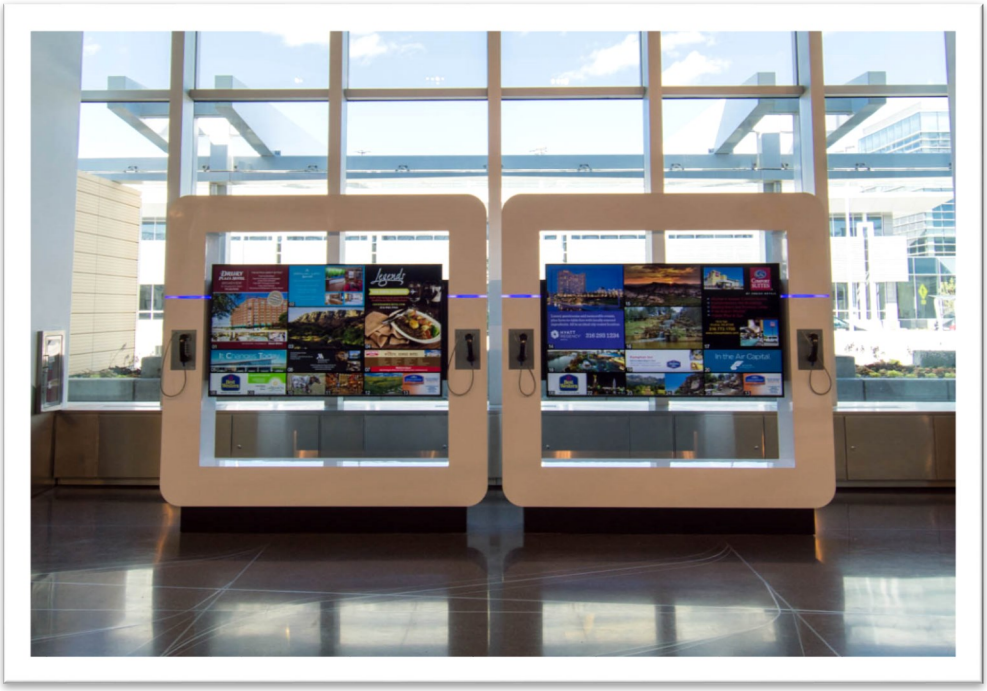
POSITION TITLE	2014	2015	2015	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Division Manager	1	1	1	D63	75,777	78,837	78,837	78,837
Recreation Supervisor [1]	6	7	7	C43	353,420	415,409	415,409	415,409
Tennis Professional	1	1	1	C42	43,801	45,569	45,569	45,569
Program Specialist	1	1	1	C41	67,687	70,420	70,420	70,420
Assistant Recreation Supervisor [1]	5	4	4	C41	216,509	180,425	180,425	180,425
Support Supervisor [2]	1	1	1	B32	36,000	37,454	37,454	37,454
Administrative Aide II	1	1	1	623	43,442	44,094	44,385	44,385
Secretary [3]	1	0	0	619	35,215	0	0	0
Event Worker II [4]	1	1	1	617	0	0	0	28,838
Wichita Wild:								
Program Specialist	1	1	1	C41	62,249	64,762	64,762	64,762
Animal Display Attendant	1	1	1	619	43,108	43,754	43,754	43,754
Subtotal	**20**	**19**	**19**		**977,207**	**980,724**	**981,016**	**1,009,854**
Other Regular Salaries					17,164	13,368	13,968	15,360
Total Regular Salaries					**994,371**	**994,092**	**994,984**	**1,025,214**
Part Time/Seasonal Staff					874,305	852,207	874,303	879,319
Other Special Salaries					58,995	59,355	59,355	59,355
Total Special Salaries					**933,300**	**911,562**	**933,658**	**938,674**
TOTAL AUTHORIZED POSITIONS	**20**	**19**	**19**					

[1] One Assistant Recreation Supervisor is reclassified as a Recreation Supervisor for the 2015 Revised Budget.

[2] The position title for the Support Supervisor was Assistant Tennis Professional in the 2015 Adopted Budget. The range remains the same.

[3] Secretary position was reclassified as a Management Analyst and moved to the Park and Recreation Administration Division for the 2015 Revised Budget.

[4] Position Held through 2016: Event Worker II.



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CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Services and Sales	524,102	555,110	559,400	559,400	559,400
Fees Charged	2,829,718	2,920,664	2,945,350	2,973,660	3,002,260
Rental / Lease Income	947,401	855,823	993,290	1,002,900	1,012,610
Other Revenue	1,181	1,234,500	1,234,500	1,259,190	1,284,374
Total Budgeted Revenues	**4,302,402**	**5,566,097**	**5,732,540**	**5,795,150**	**5,858,644**
Budgeted Expenditures:					
Salaries and Benefits	2,475,278	2,828,781	2,879,558	2,913,013	3,097,287
Contractuals	1,019,728	1,073,755	1,090,562	1,101,523	1,102,850
Commodities	463,007	791,895	737,639	787,639	787,639
Capital Outlay	0	185,500	185,500	185,500	185,500
Other	554,290	746,118	728,726	655,523	669,821
Total Budgeted Expenditures	**4,512,302**	**5,626,049**	**5,621,984**	**5,643,198**	**5,843,097**
Budgeted Income (Loss)	**(209,900)**	**(59,951)**	**110,556**	**151,952**	**15,547**
Fund Balance - January 1	484,721	658,176	279,576	390,132	542,084
Change in Assets and Liabilities	*4,756*				
Fund Balance - December 31	**279,576**	**598,225**	**390,132**	**542,084**	**557,631**

Budgeted Contractual Expenditure Detail:					
Other Contractuals	843,842	897,869	918,911	929,872	931,199
Administrative Charges	175,886	175,886	171,651	171,651	171,651
Total Contractuals	**1,019,728**	**1,073,755**	**1,090,562**	**1,101,523**	**1,102,850**

Budgeted Other Expenditure Detail:					
Public Safety Fee	77,425	70,976	70,976	79,780	80,180
Transfer to Debt Service Fund	0	0	0	286,551	286,551
Debt Service - Principal	221,551	347,500	347,500	0	0
Debt Service - Interest	65,000	34,750	34,750	0	0
Legal Settlements and Claims	250	0	0	0	0
Employee Compensation	0	17,392	0	13,692	27,590
Goods for Resale	190,064	275,500	275,500	275,500	275,500
Total Other	**554,290**	**746,118**	**728,726**	**655,523**	**669,821**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	1,321,296	1,402,698	1,411,735	1,421,957	1,519,609
120	Special Salaries	532,863	744,901	747,541	747,541	747,541
130	Overtime	6,323	0	0	0	0
140	Employee Benefits	614,796	681,182	720,281	743,515	830,137
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**2,475,278**	**2,828,781**	**2,879,558**	**2,913,013**	**3,097,287**
210	Utilities	372,109	414,822	414,822	414,822	414,822
220	Communications	19,325	17,512	19,812	19,812	19,812
230	Transportation and Training	1,314	15,595	15,595	15,595	15,595
240	Insurance	13,243	13,243	17,055	17,055	17,055
250	Professional Services	114,768	93,176	95,056	95,056	95,056
260	Data Processing	103,193	93,976	108,466	119,427	120,754
270	Equipment Charges	130,085	150,655	149,215	149,215	149,215
280	Buildings and Grounds Charges	25,297	46,155	46,155	46,155	46,155
290	Other Contractuals	240,393	228,620	224,385	224,385	224,385
Subtotal Contractuals		**1,019,728**	**1,073,755**	**1,090,562**	**1,101,523**	**1,102,850**
310	Office Supplies	3,260	3,320	3,320	3,320	3,320
320	Clothing and Towels	351	7,770	1,000	1,000	1,000
330	Chemicals	98,980	162,100	162,100	162,100	162,100
340	Equipment Parts and Supplies	241,491	271,125	256,259	256,259	256,259
350	Materials	46,130	27,600	27,600	27,600	27,600
370	Building Parts and Materials	13,464	5,430	5,430	5,430	5,430
380	Non-capitalizable Equipment	38,061	295,320	262,700	312,700	312,700
390	Other Commodities	21,270	19,230	19,230	19,230	19,230
Subtotal Commodities		**463,007**	**791,895**	**737,639**	**787,639**	**787,639**
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	77,425	70,976	70,976	366,331	366,731
520	Debt Service	286,551	382,250	382,250	0	0
530	Other Nonoperating Expenses	250	17,392	0	13,692	27,590
540	Inventory Accounts	190,064	275,500	275,500	275,500	275,500
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**554,290**	**746,118**	**728,726**	**655,523**	**669,821**
TOTAL		**4,512,302**	**5,626,049**	**5,621,984**	**5,643,198**	**5,843,097**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Division Manager	1	1	1	D62	77,405	88,180	88,180	88,180
Golf Professional	5	5	5	C42	287,265	281,138	281,138	281,138
General Maintenance Supervisor I	5	5	5	C42	287,302	298,902	298,902	298,902
Section Supervisor	1	1	1	C41	43,722	45,487	45,487	45,487
Assistant Golf Professional	5	5	5	B32	191,373	199,100	199,100	199,100
Asst Golf Course Maintenance Supv	5	5	5	621	204,751	195,788	200,683	205,859
Account Clerk II	1	1	1	619	37,994	38,564	39,528	40,554
Greenskeeper [1]	10	10	10	617	251,730	250,752	254,251	344,296
Subtotal	**33**	**33**	**33**		**1,381,542**	**1,397,911**	**1,407,269**	**1,503,517**
Other Regular Salaries					21,155	13,824	14,688	16,092
Total Regular Salaries					**1,402,698**	**1,411,735**	**1,421,957**	**1,519,609**
Temporary Staff					743,791	743,791	743,791	743,791
Other Special Salaries					1,110	3,750	3,750	3,750
Total Special Salaries					**744,901**	**747,541**	**747,541**	**747,541**
TOTAL AUTHORIZED POSITIONS	**33**	**33**	**33**					

[1] Position Holds through 2016: three Greenskeepers.

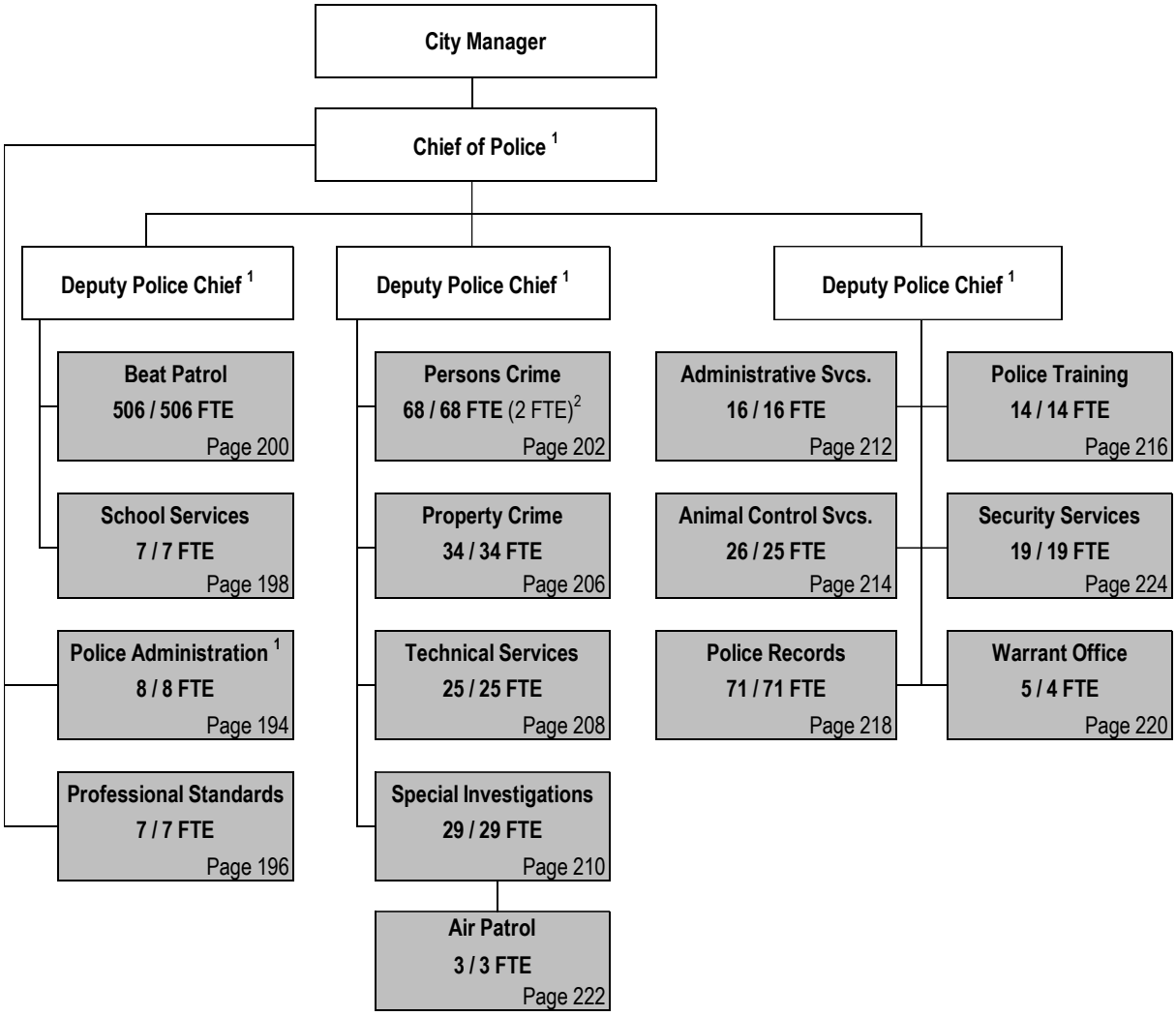
CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Other Taxes	1,867,487	1,975,448	1,914,174	1,962,029	2,011,079
Total Budgeted Revenues	**1,867,487**	**1,975,448**	**1,914,174**	**1,962,029**	**2,011,079**
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	1,867,348	1,975,448	1,910,000	1,915,000	2,105,752
Total Budgeted Expenditures	**1,867,348**	**1,975,448**	**1,910,000**	**1,915,000**	**2,105,752**
Budgeted Income (Loss)	**139**	**0**	**4,174**	**47,029**	**(94,673)**
Fund Balance - January 1	43,331	93,893	43,470	47,644	94,673
Fund Balance - December 31	**43,470**	**93,893**	**47,644**	**94,673**	**0**
Budgeted Other Taxes Revenue Detail:					
Private Club Liquor Tax	1,867,487	1,975,448	1,914,174	1,962,029	2,011,079
Total Other Taxes	**1,867,487**	**1,975,448**	**1,914,174**	**1,962,029**	**2,011,079**
Budgeted Other Expenditure Detail:					
Transfer to General Fund	1,867,348	1,975,448	1,910,000	1,915,000	2,105,752
Total Other Expenditures	**1,867,348**	**1,975,448**	**1,910,000**	**1,915,000**	**2,105,752**

DEPARTMENT ORGANIZATION CHART

POLICE



[1] Position included with Police Administration

[2] Non-locally funded positions

Total Authorized Positions/Full Time Equivalent = 838 / 836 FTE (2 FTE)[2]

DEPARTMENT AUTHORIZED POSITIONS

POLICE

Authorized Positions	Range	2014	2015	2016
Department Director	E83	1	1	1
Deputy Police Chief	D71	3	3	3
Police Captain	D61	11	11	11
Senior Fiscal Analyst	C43	1	1	1
Program Specialist [1]	C41	2	2	2
Section Supervisor	C41	8	8	8
Forensic Examiner [6]	929	1	2	2
Administrative Assistant	928	1	1	1
Planning Analyst	927	1	1	1
Police Lieutenant [1]	727	32	31	31
Police Sergeant [1]	725	61	62	62
Police Detective [2, 6]	724	103	102	102
Police Officer	723	437	437	437
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	630	1	1	1
Digital Evidence Technician [7]	625	1	2	2
Animal Control Supervisor	623	1	1	1
Animal Shelter Supervisor	623	1	1	1
Associate Accountant	623	1	1	1
Service Officer II	623	6	6	6
Account Clerk III	621	2	2	2

Authorized Positions	Range	2014	2015	2016
Administrative Secretary	621	1	1	1
Animal Control 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 Control Officer I	619	12	12	12
Customer Service Clerk II	619	27	27	27
Photographer [7]	619	1	0	0
Secretary	619	10	10	10
Security Screener [3]	617	6	4	4
Customer Service Clerk I [4]	617	18	19	19
Maintenance Worker	617	1	1	1
Clerk III [5]	617	2	3	3
Clerk II [3, 5]	615	14	12	12
Animal Control Officer I (PT-50%)	619	2	2	2
Clerk II (PT-50%)	615	2	2	2
TOTAL AUTHORIZED POSITIONS		**840**	**838**	**838**
General Fund		**838**	**836**	**836**
Federal/State Grant Fund [1]		**2**	**2**	**2**

[1] One Police Lieutenant is reclassified to Police Sergeant in Special Investigations in the 2015 Revised Budget.

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

[3] Six Security Screeners were scheduled for privatization in the 2015 Adopted Budget, but four are reinstated in the 2015 Revised Budget.

[4] One Clerk II is reclassified to Customer Service Clerk I in Property Crimes Investigations in the 2015 Revised Budget.

[5] One Detective is reclassified to Forensic Examiner in Technical Services in the 2015 Revised Budget.

[6] One Clerk II is reclassified to Clerk III in Special Investigations in the 2015 Revised Budget.

[7] The Photograher is reclassified to Digital Evidence Technicial in Technical Services in the 2015 Revised Budget.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND

COMBINED DETAIL SUMMARY

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	46,347,579	49,524,929	49,314,896	50,555,928	51,984,703
120	Special Salaries	191,475	216,903	222,819	224,247	225,768
130	Overtime	1,711,267	910,638	1,913,700	1,394,137	910,638
140	Employee Benefits	19,975,875	21,614,831	21,399,411	21,773,946	22,782,892
150	Shrinkage	0	(1,980,534)	(3,091,687)	(2,610,150)	(2,182,595)
Subtotal Salaries and Benefits		**68,226,196**	**70,286,765**	**69,759,139**	**71,338,109**	**73,721,406**
210	Utilities	378,993	363,786	403,666	404,467	391,737
220	Communications	334,192	352,280	359,106	359,106	356,018
230	Transportation and Training	111,031	119,421	129,421	128,921	120,971
240	Insurance	218,553	242,602	248,487	248,487	213,165
250	Professional Services	860,408	711,677	746,617	739,617	744,617
260	Data Processing	1,787,964	1,861,096	1,931,397	2,154,850	2,172,212
270	Equipment Charges	3,218,287	3,262,538	3,321,750	3,321,750	3,320,250
280	Buildings and Grounds Charges	111,618	404,535	170,315	124,565	120,865
290	Other Contractuals	266,362	230,657	318,237	318,237	294,707
Subtotal Contractuals		**7,287,408**	**7,548,592**	**7,628,996**	**7,800,000**	**7,734,542**
310	Office Supplies	85,685	89,340	89,040	89,040	88,640
320	Clothing and Towels	239,674	226,000	226,000	226,000	226,000
330	Chemicals	3,908	6,400	6,400	6,400	5,900
340	Equipment Parts and Supplies	1,443,973	1,662,072	1,333,699	1,333,699	1,288,658
350	Materials	291	1,900	1,900	1,900	1,900
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	3,107	0	0	0	0
380	Non-capitalizable Equipment	437,009	498,490	540,990	540,990	545,990
390	Other Commodities	57,402	68,770	69,370	69,370	69,170
Subtotal Commodities		**2,271,048**	**2,552,972**	**2,267,399**	**2,267,399**	**2,226,258**
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	10,000	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	28,000	0	0
Subtotal Capital Outlay		**0**	**0**	**38,000**	**0**	**0**
510	Interfund Transfers	42,700	53,379	53,379	53,379	53,379
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	36,781	100,000	150,000	180,000	180,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**79,481**	**153,379**	**203,379**	**233,379**	**233,379**
TOTAL		**77,864,133**	**80,541,708**	**79,896,913**	**81,638,887**	**83,915,585**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0801 POLICE ADMINISTRATION

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	621,884	670,475	643,840	646,881	648,346
120	Special Salaries	2,942	2,400	2,400	2,400	2,400
130	Overtime	1,879	0	0	0	0
140	Employee Benefits	214,336	227,212	240,087	241,147	248,409
150	Shrinkage	0	(28,805)	0	0	0
Subtotal Salaries and Benefits		**841,040**	**871,282**	**886,328**	**890,428**	**899,155**
210	Utilities	0	0	0	0	0
220	Communications	64,329	70,131	70,131	70,131	70,131
230	Transportation and Training	41,986	49,080	49,080	49,080	49,080
240	Insurance	5,360	5,360	5,360	5,360	5,360
250	Professional Services	44,389	47,847	65,847	47,847	47,847
260	Data Processing	27,297	29,771	27,403	30,849	31,163
270	Equipment Charges	22,939	27,880	32,060	32,060	32,060
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,225	8,205	11,205	11,205	11,205
Subtotal Contractuals		**211,524**	**238,274**	**261,086**	**246,532**	**246,846**
310	Office Supplies	3,593	4,665	4,665	4,665	4,665
320	Clothing and Towels	172	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	7,148	8,214	5,758	5,758	5,758
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	8,615	13,500	56,000	56,000	56,000
390	Other Commodities	1,261	1,500	1,500	1,500	1,500
Subtotal Commodities		**20,788**	**27,879**	**67,923**	**67,923**	**67,923**
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	34,605	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**34,605**	**0**	**0**	**0**	**0**
TOTAL		**1,107,958**	**1,137,434**	**1,215,336**	**1,204,883**	**1,213,924**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0801 POLICE ADMINISTRATION

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Department Director	1	1	1	E83	158,976	134,000	134,000	134,000
Deputy Police Chief	3	3	3	D71	319,829	317,815	317,815	317,815
Administrative Secretary [1]	1	4	4	621	47,290	174,175	176,609	177,517
Secretary [1]	3	0	0	619	128,272	0	0	0
Subtotal	**8**	**8**	**8**		**654,367**	**625,990**	**628,424**	**629,332**
Other Regular Salaries					16,108	17,850	18,457	19,014
Total Regular Salaries					**670,475**	**643,840**	**646,881**	**648,346**
Total Special Salaries					**2,400**	**2,400**	**2,400**	**2,400**
TOTAL AUTHORIZED POSITIONS	**8**	**8**	**8**					

[1] Three Secretary positions were reclassified to Administrative Secretary positions in the 2015 Revised Budget.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	429,699	441,414	517,201	521,137	525,787
120	Special Salaries	4,404	3,460	3,700	3,700	3,700
130	Overtime	17,229	0	0	0	0
140	Employee Benefits	189,332	188,974	221,362	223,868	232,851
150	Shrinkage	0	(14,476)	0	0	0
Subtotal Salaries and Benefits		**640,663**	**619,372**	**742,262**	**748,706**	**762,337**
210	Utilities	0	0	0	0	0
220	Communications	3,092	3,252	3,252	3,252	3,252
230	Transportation and Training	4,108	4,000	4,000	4,000	4,000
240	Insurance	2,010	2,010	2,010	2,010	2,010
250	Professional Services	420	2,000	2,000	2,000	2,000
260	Data Processing	15,526	19,090	18,635	22,981	23,208
270	Equipment Charges	10,850	13,740	13,740	13,740	13,740
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,663	10,600	10,600	10,600	10,600
Subtotal Contractuals		**44,669**	**54,692**	**54,237**	**58,583**	**58,810**
310	Office Supplies	984	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	4,363	4,000	3,919	3,919	3,919
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	337	450	450	450	450
390	Other Commodities	12	100	100	100	100
Subtotal Commodities		**5,696**	**5,800**	**5,719**	**5,719**	**5,719**
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		**691,028**	**679,863**	**802,218**	**813,008**	**826,867**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Police Captain	1	1	1	D61	90,924	92,350	92,350	92,350
Police Lieutenant	1	1	1	727	84,067	86,589	86,589	86,589
Police Detective [1]	3	4	4	724	205,371	277,875	281,348	285,568
Secretary	1	1	1	619	43,108	43,754	43,754	43,754
Subtotal	**6**	**7**	**7**		**423,469**	**500,568**	**504,041**	**508,261**
Other Regular Salaries					17,945	16,633	17,096	17,526
Total Regular Salaries					**441,414**	**517,201**	**521,137**	**525,787**
Total Special Salaries					**3,460**	**3,700**	**3,700**	**3,700**
TOTAL AUTHORIZED POSITIONS	**6**	**7**	**7**					

[1] One Detective position is transferred from Persons Crimes Investigations bureau in the 2015 Revised Budget.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0803 SCHOOL SERVICES

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	433,670	461,597	460,814	467,895	476,618
120	Special Salaries	478	2,800	2,800	2,800	2,800
130	Overtime	5,046	11,200	11,200	11,200	11,200
140	Employee Benefits	207,056	223,825	221,585	225,678	236,447
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**646,251**	**699,423**	**696,399**	**707,574**	**727,065**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	5,091	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	15,586	19,491	21,724	21,969
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		**10,207**	**134,993**	**138,898**	**141,131**	**141,376**
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		**656,458**	**850,503**	**851,384**	**864,792**	**884,528**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 **POLICE**
FUND 100 **GENERAL FUND**
SERVICE 0803 **SCHOOL SERVICES**

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Police Officer	7	7	7	723	434,661	436,679	443,074	451,252
Subtotal	**7**	**7**	**7**		**434,661**	**436,679**	**443,074**	**451,252**
Other Regular Salaries					26,936	24,135	24,821	25,366
Total Regular Salaries					**461,597**	**460,814**	**467,895**	**476,618**
Total Special Salaries					**2,800**	**2,800**	**2,800**	**2,800**
TOTAL AUTHORIZED POSITIONS	**7**	**7**	**7**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 **POLICE**
FUND 100 **GENERAL FUND**
SERVICE 0804 **BEAT PATROL**

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	28,882,351	30,738,196	30,446,381	31,420,404	32,596,052
120	Special Salaries	73,879	55,980	57,900	57,900	57,900
130	Overtime	817,777	614,079	1,617,000	1,097,579	614,079
140	Employee Benefits	12,689,938	13,631,887	13,406,457	13,618,086	14,287,645
150	Shrinkage	0	(1,245,799)	(2,857,687)	(2,369,150)	(1,934,595)
Subtotal Salaries and Benefits		**42,463,944**	**43,794,344**	**42,670,051**	**43,824,819**	**45,621,082**
210	Utilities	67,243	71,361	71,361	71,962	71,962
220	Communications	104,311	100,764	102,855	102,855	102,855
230	Transportation and Training	0	0	0	0	0
240	Insurance	117,814	116,544	117,383	117,383	117,383
250	Professional Services	1,127	1,880	1,880	1,880	1,880
260	Data Processing	953,523	964,447	1,029,076	1,143,290	1,155,495
270	Equipment Charges	2,704,868	2,612,635	2,632,837	2,632,837	2,632,837
280	Buildings and Grounds Charges	33,013	34,695	34,855	34,855	34,855
290	Other Contractuals	31,724	33,421	33,581	33,581	33,581
Subtotal Contractuals		**4,013,622**	**3,935,747**	**4,023,828**	**4,138,643**	**4,150,848**
310	Office Supplies	12,052	12,300	12,300	12,300	12,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	3,148	5,400	5,400	5,400	5,400
340	Equipment Parts and Supplies	1,220,687	1,370,688	1,091,470	1,091,470	1,091,470
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	2,451	0	0	0	0
380	Non-capitalizable Equipment	6,338	10,550	10,550	10,550	10,550
390	Other Commodities	3,932	6,590	6,590	6,590	6,590
Subtotal Commodities		**1,248,608**	**1,405,528**	**1,126,310**	**1,126,310**	**1,126,310**
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		**47,726,174**	**49,135,618**	**47,820,189**	**49,089,772**	**50,898,239**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT **08 POLICE**
FUND **100 GENERAL FUND**
SERVICE **0804 BEAT PATROL**

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Police Captain	4	4	4	D61	352,923	363,179	363,179	363,179
Police Lieutenant	16	16	16	727	1,329,918	1,367,626	1,370,637	1,370,637
Police Sergeant	50	50	50	725	3,949,817	3,903,210	3,970,182	4,056,429
Police Officer [1]	418	418	418	723	23,053,605	22,815,198	23,249,745	23,921,966
Station Clerk	1	1	1	710	46,048	45,367	45,934	46,624
Service Officer I	7	7	7	620	282,883	283,928	286,476	289,156
Secretary	4	4	4	619	147,844	150,062	153,814	157,686
Customer Service Clerk II	3	3	3	619	111,352	107,274	109,956	112,780
Customer Service Clerk I	3	3	3	617	114,891	112,533	113,349	114,217
Subtotal	**506**	**506**	**506**		**29,389,282**	**29,148,377**	**29,663,272**	**30,432,674**
Other Regular Salaries					1,348,914	1,298,004	1,757,132	2,163,378
Total Regular Salaries					**30,738,196**	**30,446,381**	**31,420,404**	**32,596,052**
Total Special Salaries					**55,980**	**57,900**	**57,900**	**57,900**
TOTAL AUTHORIZED POSITIONS	**506**	**506**	**506**					

[1] Ten police officers that were previously grant funded are authorized but not funded.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	4,197,570	4,684,241	4,576,642	4,649,957	4,746,400
120	Special Salaries	42,932	37,640	40,600	40,600	40,600
130	Overtime	379,522	127,858	128,000	127,858	127,858
140	Employee Benefits	1,859,944	2,122,810	2,065,159	2,097,292	2,195,485
150	Shrinkage	0	(153,565)	0	0	0
Subtotal Salaries and Benefits		**6,479,968**	**6,818,985**	**6,810,401**	**6,915,707**	**7,110,343**
210	Utilities	0	0	0	0	0
220	Communications	23,984	25,502	25,502	25,502	25,502
230	Transportation and Training	2,601	3,000	13,000	12,500	12,500
240	Insurance	13,704	13,704	13,730	13,730	13,730
250	Professional Services	38,086	43,000	43,000	43,000	43,000
260	Data Processing	148,274	147,359	158,889	179,365	181,311
270	Equipment Charges	143,946	142,940	160,580	160,580	160,580
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	99,975	15,500	100,500	100,500	100,500
Subtotal Contractuals		**470,570**	**391,005**	**515,202**	**535,178**	**537,123**
310	Office Supplies	6,108	6,875	6,875	6,875	6,875
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	52,532	59,277	48,273	48,273	48,273
350	Materials	77	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	49	0	0	0	0
380	Non-capitalizable Equipment	1,413	1,600	1,600	1,600	1,600
390	Other Commodities	209	1,300	1,300	1,300	1,300
Subtotal Commodities		**60,388**	**69,052**	**58,048**	**58,048**	**58,048**
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	7,270	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		**7,270**	**17,949**	**17,949**	**17,949**	**17,949**
TOTAL		**7,018,197**	**7,296,991**	**7,401,600**	**7,526,882**	**7,723,463**

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Police Captain	1	1	1	D61	90,746	91,834	91,834	91,834
Police Lieutenant	4	4	4	727	336,267	334,317	336,001	336,001
Police Sergeant	4	4	4	725	322,351	318,354	322,334	327,169
Police Detective [1]	49	48	48	724	3,274,736	3,182,800	3,238,571	3,313,588
Police Officer	7	7	7	723	418,649	418,786	425,059	435,881
Clerk II	2	2	2	615	71,219	72,287	72,287	72,287
Subtotal	**67**	**66**	**66**		**4,513,968**	**4,418,378**	**4,486,086**	**4,576,760**
Other Regular Salaries					180,273	158,264	163,871	169,640
Total Regular Salaries					**4,694,241**	**4,576,642**	**4,649,957**	**4,746,400**
Total Special Salaries					**37,640**	**40,600**	**40,600**	**40,600**
TOTAL AUTHORIZED POSITIONS	**67**	**66**	**66**					

[1] One Detective position is transferred to Professional Standards Bureau in the 2015 Revised Budget.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	124,577	128,485	129,378	130,366	132,859
120	Special Salaries	600	1,460	1,460	1,460	1,460
130	Overtime	5,759	10,843	13,387	10,843	5,134
140	Employee Benefits	43,976	46,602	45,189	46,602	48,033
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**174,913**	**187,390**	**189,414**	**189,271**	**187,486**
210	Utilities	0	0	0	0	0
220	Communications	96	438	438	438	438
230	Transportation and Training	535	155	155	155	155
240	Insurance	0	1,000	1,000	1,000	1,000
250	Professional Services	0	0	0	0	0
260	Data Processing	1,627	1,450	1,450	1,450	1,450
270	Equipment Charges	8,520	20,760	20,760	20,760	20,760
280	Buildings and Grounds Charges	80	0	0	0	0
290	Other Contractuals	465	600	600	600	600
Subtotal Contractuals		**11,323**	**24,403**	**24,403**	**24,403**	**24,403**
310	Office Supplies	342	350	350	350	350
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,110	4,000	4,000	4,000	4,000
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	551	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	684	684	684	684
Subtotal Commodities		**4,003**	**5,034**	**5,034**	**5,034**	**5,034**
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		**190,239**	**216,827**	**218,851**	**218,708**	**216,923**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Program Specialist - VOCA	1	1	1	C41	55,751	55,751	55,751	55,751
Police Detective - ICAC Program	1	1	1	724	68,457	69,469	70,337	71,392
Subtotal	**2**	**2**	**2**		**124,207**	**125,220**	**126,088**	**127,143**
Employee Compensation					0	0	0	3,179
Other Regular Salaries					4,278	4,158	4,278	2,538
Total Regular Salaries					**128,485**	**129,378**	**130,366**	**132,859**
Total Special Salaries					**1,460**	**1,460**	**1,460**	**1,460**
TOTAL AUTHORIZED POSITIONS	**2**	**2**	**2**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	2,231,145	2,364,033	2,379,861	2,412,099	2,450,113
120	Special Salaries	16,295	19,660	18,100	18,100	18,100
130	Overtime	18,011	68,000	68,000	68,000	68,000
140	Employee Benefits	915,182	1,011,058	1,013,542	1,025,330	1,068,506
150	Shrinkage	0	(110,364)	0	0	0
Subtotal Salaries and Benefits		**3,180,632**	**3,352,387**	**3,479,503**	**3,523,529**	**3,604,719**
210	Utilities	0	0	0	0	0
220	Communications	23,830	26,578	26,578	26,578	26,578
230	Transportation and Training	1,270	3,000	3,000	3,000	3,000
240	Insurance	14,740	14,740	14,740	14,740	14,740
250	Professional Services	149	0	0	0	0
260	Data Processing	120,882	125,333	126,227	141,475	143,159
270	Equipment Charges	80,620	84,537	89,057	89,057	89,057
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	9,748	14,400	14,400	14,400	14,400
Subtotal Contractuals		**251,239**	**268,588**	**274,002**	**289,250**	**290,934**
310	Office Supplies	3,549	4,300	4,000	4,000	4,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	22,620	29,846	20,315	20,315	20,315
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	4,110	1,000	1,000	1,000	1,000
390	Other Commodities	266	600	600	600	600
Subtotal Commodities		**30,545**	**35,746**	**25,915**	**25,915**	**25,915**
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		**3,462,416**	**3,656,721**	**3,779,420**	**3,838,694**	**3,921,568**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Police Captain	1	1	1	D61	83,240	91,834	91,834	91,834
Police Lieutenant	2	2	2	727	168,134	171,066	171,066	171,066
Police Sergeant	2	2	2	725	159,975	160,359	162,364	164,799
Police Detective	25	25	25	724	1,708,743	1,715,453	1,739,150	1,768,994
Service Officer II	1	1	1	623	47,273	47,982	49,181	50,459
Customer Service Clerk I [1]	0	1	1	617	0	38,397	38,982	38,982
Clerk II [1]	3	2	2	615	103,651	58,883	60,355	61,892
Subtotal	**34**	**34**	**34**		**2,271,016**	**2,283,974**	**2,312,932**	**2,348,026**
Other Regular Salaries					93,017	95,887	99,167	102,087
Total Regular Salaries					**2,364,033**	**2,379,861**	**2,412,099**	**2,450,113**
Total Special Salaries					**19,660**	**18,100**	**18,100**	**18,100**
TOTAL AUTHORIZED POSITIONS	**34**	**34**	**34**					

[1] One Clerk II position is reclassified as a Customer Service Clerk I in the 2015 Revised Budget.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 **POLICE**
FUND 100 **GENERAL FUND**
SERVICE 0809 **SPECIAL INVESTIGATIONS**

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	1,878,668	2,029,461	2,019,159	2,047,755	2,082,791
120	Special Salaries	13,694	13,600	14,200	14,200	14,200
130	Overtime	109,285	40,000	40,000	40,000	40,000
140	Employee Benefits	796,834	854,948	835,745	844,367	879,900
150	Shrinkage	0	(72,453)	0	0	0
Subtotal Salaries and Benefits		**2,798,480**	**2,865,556**	**2,909,105**	**2,946,322**	**3,016,891**
210	Utilities	7,599	8,880	8,880	8,880	8,880
220	Communications	31,056	31,293	31,293	31,293	31,293
230	Transportation and Training	1,936	2,400	2,400	2,400	2,400
240	Insurance	0	0	0	0	0
250	Professional Services	0	2,000	2,000	2,000	2,000
260	Data Processing	76,212	79,399	79,867	91,713	92,736
270	Equipment Charges	245	640	640	640	640
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	7,646	8,730	8,730	8,730	8,730
Subtotal Contractuals		**124,693**	**133,342**	**133,810**	**145,656**	**146,679**
310	Office Supplies	3,985	3,000	3,000	3,000	3,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	489	500	500	500	500
340	Equipment Parts and Supplies	3,079	5,159	2,686	2,686	2,686
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	580	2,100	2,100	2,100	2,100
390	Other Commodities	679	1,500	1,500	1,500	1,500
Subtotal Commodities		**8,813**	**12,259**	**9,786**	**9,786**	**9,786**
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		**2,931,987**	**3,011,157**	**3,052,700**	**3,101,764**	**3,173,356**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0809 SPECIAL INVESTIGATIONS

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Police Captain	1	1	1	D61	97,281	90,769	90,769	90,769
Police Lieutenant [1]	2	1	1	727	168,134	86,589	86,589	86,589
Police Sergeant [1]	1	2	2	725	77,648	147,250	150,920	155,413
Police Detective	22	22	22	724	1,481,124	1,502,304	1,522,788	1,548,790
Secretary	1	1	1	619	43,108	31,353	32,137	32,941
Clerk III [2]	0	1	1	617	0	28,496	29,208	29,967
Clerk II [2]	2	1	1	615	62,401	36,591	36,591	36,591
Subtotal	**29**	**29**	**29**		**1,929,694**	**1,923,351**	**1,949,003**	**1,981,059**
Other Regular Salaries					99,766	95,808	98,752	101,732
Total Regular Salaries					**2,029,461**	**2,019,159**	**2,047,755**	**2,082,791**
Total Special Salaries					**13,600**	**14,200**	**14,200**	**14,200**
TOTAL AUTHORIZED POSITIONS	**29**	**29**	**29**					

[1] One Police Lieutenant is reclassified to Police Sergeant in the 2015 Revised Budget.

[2] One Clerk II position is reclassified to a Clerk III in the 2015 Revised Budget.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 **POLICE**
FUND 100 **GENERAL FUND**
SERVICE 0810 **TECHNICAL SERVICES**

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	1,198,510	1,320,818	1,336,261	1,355,579	1,382,224
120	Special Salaries	13,155	8,020	9,100	9,100	9,100
130	Overtime	34,605	28,500	28,500	28,500	28,500
140	Employee Benefits	461,882	550,620	509,783	524,392	547,632
150	Shrinkage	0	(50,777)	0	0	0
Subtotal Salaries and Benefits		**1,708,151**	**1,857,180**	**1,883,645**	**1,917,571**	**1,967,456**
210	Utilities	39,180	32,980	39,460	39,460	39,460
220	Communications	17,827	24,832	24,832	24,832	24,832
230	Transportation and Training	1,768	1,200	1,200	1,200	1,200
240	Insurance	12,606	12,606	15,120	15,120	15,120
250	Professional Services	174	2,000	2,000	2,000	2,000
260	Data Processing	63,329	63,672	64,413	71,770	72,575
270	Equipment Charges	50,711	58,058	54,098	54,098	54,098
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,592	7,381	6,801	6,801	6,801
Subtotal Contractuals		**190,187**	**202,729**	**207,924**	**215,281**	**216,086**
310	Office Supplies	6,061	6,050	6,050	6,050	6,050
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	13,116	19,231	12,850	12,850	12,850
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	22,162	24,200	24,200	24,200	24,200
390	Other Commodities	4,089	6,500	6,500	6,500	6,500
Subtotal Commodities		**45,427**	**55,981**	**49,600**	**49,600**	**49,600**
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		**1,943,765**	**2,115,890**	**2,141,168**	**2,182,452**	**2,233,141**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0810 TECHNICAL SERVICES

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Section Supervisor	1	1	1	C41	65,355	67,994	67,994	67,994
Forensic Examiner [1]	1	2	2	929	69,709	141,510	141,510	141,510
Police Lieutenant	1	1	1	727	84,067	86,589	86,589	86,589
Police Sergeant	1	1	1	725	78,036	79,190	80,180	81,382
Police Detective [1]	1	0	0	724	67,445	0	0	0
Crime Scene Investigator	11	11	11	714	534,955	538,192	549,657	567,582
Crime Scene Supervisor	1	1	1	630	53,138	55,390	56,775	58,250
Digital Evidence Technician [2]	1	2	2	625	41,956	85,694	86,758	87,892
Property Clerk	1	1	1	621	47,290	47,999	47,999	47,999
Service Officer I	4	4	4	620	157,463	160,942	162,731	164,638
Photographer [2]	1	0	0	619	43,108	0	0	0
Clerk III	1	1	1	617	37,541	33,110	33,937	34,819
Subtotal	**25**	**25**	**25**		**1,280,063**	**1,296,610**	**1,314,130**	**1,338,655**
Other Regular Salaries					40,754	39,651	41,449	43,569
Total Regular Salaries					**1,320,818**	**1,336,261**	**1,355,579**	**1,382,224**
					8,020	**9,100**	**9,100**	**9,100**
TOTAL AUTHORIZED POSITIONS	**25**	**25**	**25**					

[1] A Police Detective position is reclassified to Forensic Examiner in the 2015 Revised Budget.

[2] A Photograher position is reclassied to Digital Evidence Technician in the 2015 Revised Budget.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	830,928	883,824	881,696	893,937	907,904
120	Special Salaries	3,137	3,460	3,700	3,700	3,700
130	Overtime	5,030	0	0	0	0
140	Employee Benefits	319,487	332,859	363,264	372,410	388,795
150	Shrinkage	0	(41,586)	0	0	0
Subtotal Salaries and Benefits		**1,158,582**	**1,178,556**	**1,248,660**	**1,270,047**	**1,300,399**
210	Utilities	9,296	10,070	11,470	11,670	11,670
220	Communications	17,017	11,746	18,171	18,171	18,171
230	Transportation and Training	10,996	9,000	9,000	9,000	9,000
240	Insurance	10,642	11,089	11,915	11,915	11,915
250	Professional Services	564,755	308,500	313,500	313,500	313,500
260	Data Processing	45,629	96,113	47,443	52,854	53,438
270	Equipment Charges	19,590	21,660	29,820	29,820	29,820
280	Buildings and Grounds Charges	2,630	7,980	7,980	7,980	7,980
290	Other Contractuals	9,166	22,730	22,730	22,730	22,730
Subtotal Contractuals		**689,722**	**498,888**	**472,028**	**477,640**	**478,224**
310	Office Supplies	7,991	16,350	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	19,153	22,131	18,371	18,371	18,371
350	Materials	24	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	8,128	12,300	12,300	12,300	12,300
390	Other Commodities	671	5,000	5,000	5,000	5,000
Subtotal Commodities		**35,968**	**56,181**	**52,421**	**52,421**	**52,421**
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	35,430	35,430	35,430	35,430	35,430
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	2,176	100,000	150,000	150,000	150,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**37,606**	**135,430**	**185,430**	**185,430**	**185,430**
TOTAL		**1,921,877**	**1,869,055**	**1,958,539**	**1,985,537**	**2,016,474**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Police Captain	1	1	1	D61	85,119	91,834	91,834	91,834
Senior Fiscal Analyst	1	1	1	C43	59,056	61,440	61,440	61,440
Section Supervisor	1	1	1	C41	51,019	53,078	53,078	53,078
Administrative Assistant	1	1	1	928	54,489	60,418	61,928	63,537
Planning Analyst	1	1	1	927	63,228	63,228	63,228	63,228
Police Lieutenant	1	1	1	727	84,067	86,589	86,589	86,589
Police Officer	3	3	3	723	170,656	172,315	175,344	180,871
Associate Accountant	1	1	1	623	39,505	39,230	40,211	41,216
Account Clerk III	2	2	2	621	88,067	78,029	79,980	82,057
Administrative Aide I	3	3	3	620	128,558	120,173	123,177	124,744
Customer Service Clerk II	1	1	1	619	33,676	33,347	34,181	35,035
Subtotal	**16**	**16**	**16**		**857,438**	**859,681**	**870,990**	**883,629**
Other Regular Salaries					26,386	22,015	22,947	24,275
Total Regular Salaries					**883,824**	**881,696**	**893,937**	**907,904**
					3,460	**3,700**	**3,700**	**3,700**
TOTAL AUTHORIZED POSITIONS	**16**	**16**	**16**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	943,798	1,041,293	1,027,677	1,043,049	1,058,156
120	Special Salaries	5,884	33,778	35,833	36,609	37,435
130	Overtime	33,478	20,000	20,000	20,000	20,000
140	Employee Benefits	393,879	457,193	430,088	444,229	463,582
150	Shrinkage	0	(49,781)	(49,781)	(50,906)	(50,906)
Subtotal Salaries and Benefits		**1,377,039**	**1,502,482**	**1,463,817**	**1,492,981**	**1,528,267**
210	Utilities	201,899	180,775	212,775	212,775	212,775
220	Communications	15,726	15,916	13,800	13,800	13,800
230	Transportation and Training	4,366	4,850	4,850	4,850	4,850
240	Insurance	7,870	7,870	8,848	8,848	8,848
250	Professional Services	73,735	66,000	81,000	81,000	81,000
260	Data Processing	68,956	71,212	74,612	81,839	82,599
270	Equipment Charges	117,358	116,118	119,958	119,958	119,958
280	Buildings and Grounds Charges	14,971	34,330	74,250	35,000	35,000
290	Other Contractuals	7,710	7,075	7,075	7,075	7,075
Subtotal Contractuals		**512,590**	**504,146**	**597,168**	**565,145**	**565,905**
310	Office Supplies	1,291	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	53,273	62,784	50,043	50,043	50,043
350	Materials	183	1,500	1,500	1,500	1,500
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	541	0	0	0	0
380	Non-capitalizable Equipment	1,170	4,890	4,890	4,890	4,890
390	Other Commodities	33,183	30,970	30,970	30,970	30,970
Subtotal Commodities		**89,641**	**103,644**	**90,903**	**90,903**	**90,903**
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	30,000	30,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**0**	**0**	**0**	**30,000**	**30,000**
TOTAL		**1,979,270**	**2,110,272**	**2,151,888**	**2,179,029**	**2,215,075**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Field Services								
Police Lieutenant	1	1	1	727	84,067	86,589	86,589	86,589
Animal Control Supervisor	1	1	1	623	51,980	52,760	52,760	52,760
Animal Control Officer II	6	6	6	621	247,928	251,395	255,280	259,374
Radio Dispatcher	1	1	1	621	47,290	47,999	47,999	47,999
Animal Control Officer I	10	10	10	619	364,564	356,002	363,028	370,211
Subtotal	**19**	**19**	**19**		**795,829**	**794,745**	**805,656**	**816,933**
Shelter Services								
Animal Shelter Supervisor	1	1	1	623	51,980	52,760	52,760	52,760
Animal Control Officer II	2	2	2	621	80,771	81,463	82,329	83,251
Animal Control Officer I	2	2	2	619	82,471	75,334	77,217	78,771
Subtotal	**5**	**5**	**5**		**215,222**	**209,557**	**212,306**	**214,782**
Other Regular Salaries					30,242	23,375	25,087	26,441
Total Regular Salaries					**1,041,293**	**1,027,677**	**1,043,049**	**1,058,156**
Animal Control Officer I (PT-50%) at Shelter	2	2	2	619	30,058	31,033	31,809	32,635
Other Special Salaries					3,720	4,800	4,800	4,800
					33,778	**35,833**	**36,609**	**37,435**
TOTAL AUTHORIZED POSITIONS	**26**	**26**	**26**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0813 POLICE TRAINING

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	869,448	884,473	902,800	912,394	923,907
120	Special Salaries	2,856	3,600	3,600	3,600	3,600
130	Overtime	34,316	0	0	0	0
140	Employee Benefits	370,523	369,647	399,219	407,111	425,040
150	Shrinkage	0	(53,014)	0	0	0
Subtotal Salaries and Benefits		**1,277,143**	**1,204,705**	**1,305,619**	**1,323,105**	**1,352,547**
210	Utilities	45,371	46,990	46,990	46,990	46,990
220	Communications	3,128	3,987	3,987	3,987	3,987
230	Transportation and Training	17,093	15,000	15,000	15,000	15,000
240	Insurance	6,566	6,566	7,268	7,268	7,268
250	Professional Services	72,529	81,820	88,760	89,760	89,760
260	Data Processing	48,601	50,184	51,872	57,924	58,555
270	Equipment Charges	31,342	30,210	34,360	34,360	34,360
280	Buildings and Grounds Charges	30,688	43,030	43,030	43,030	43,030
290	Other Contractuals	15,425	19,925	19,925	19,925	19,925
Subtotal Contractuals		**270,743**	**297,712**	**311,192**	**318,244**	**318,875**
310	Office Supplies	23,178	12,050	12,050	12,050	12,050
320	Clothing and Towels	239,502	226,000	226,000	226,000	226,000
330	Chemicals	271	0	0	0	0
340	Equipment Parts and Supplies	19,167	23,513	15,922	15,922	15,922
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	66	0	0	0	0
380	Non-capitalizable Equipment	381,212	424,500	424,500	424,500	424,500
390	Other Commodities	10,984	9,500	10,100	10,100	10,100
Subtotal Commodities		**674,379**	**695,563**	**688,572**	**688,572**	**688,572**
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		**2,222,265**	**2,197,981**	**2,305,383**	**2,329,921**	**2,359,994**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0813 POLICE TRAINING

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Police Captain	1	1	1	D61	91,787	94,410	94,410	94,410
Police Lieutenant	2	2	2	727	160,081	173,178	173,178	173,178
Police Sergeant	2	2	2	725	159,975	156,544	159,733	164,144
Police Detective	2	2	2	724	136,914	138,937	140,674	142,784
Police Officer	1	1	1	723	62,312	63,232	64,023	64,983
Service Officer II	2	2	2	623	86,937	88,444	90,655	92,968
Senior Storekeeper	1	1	1	621	47,290	47,999	47,999	47,999
Secretary	1	1	1	619	31,783	32,259	33,066	33,924
Maintenance Worker	1	1	1	617	39,366	39,957	39,957	39,957
Clerk II	1	1	1	615	35,170	35,697	35,697	35,697
Subtotal	**14**	**14**	**14**		851,613	870,657	879,392	890,044
Other Regular Salaries					32,860	32,143	33,002	33,863
Total Regular Salaries					**884,473**	**902,800**	**912,394**	**923,907**
Total Special Salaries					**3,600**	**3,600**	**3,600**	**3,600**
TOTAL AUTHORIZED POSITIONS	**14**	**14**	**14**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0814 POLICE RECORDS

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	2,695,674	2,922,266	2,926,771	2,970,386	3,015,810
120	Special Salaries	2,430	1,350	1,350	1,350	1,350
130	Overtime	206,938	0	0	0	0
140	Employee Benefits	1,094,674	1,205,607	1,195,721	1,237,871	1,293,497
150	Shrinkage	0	(105,411)	(184,219)	(190,094)	(197,094)
Subtotal Salaries and Benefits		**3,999,716**	**4,023,812**	**3,939,623**	**4,019,513**	**4,113,563**
210	Utilities	0	0	0	0	0
220	Communications	20,665	22,777	22,777	22,777	22,777
230	Transportation and Training	1,839	4,850	4,850	4,850	4,850
240	Insurance	0	0	0	0	0
250	Professional Services	64,667	155,800	145,800	155,800	155,800
260	Data Processing	154,345	152,131	163,834	181,505	183,437
270	Equipment Charges	13,861	15,160	15,640	15,640	15,640
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	39,354	54,010	54,010	54,010	54,010
Subtotal Contractuals		**294,730**	**404,728**	**406,911**	**434,582**	**436,514**
310	Office Supplies	15,287	15,900	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	1,547	5,048	1,427	1,427	1,427
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	2,190	2,400	2,400	2,400	2,400
390	Other Commodities	1,833	1,650	1,650	1,650	1,650
Subtotal Commodities		**20,857**	**24,998**	**21,377**	**21,377**	**21,377**
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	10,000	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**0**	**10,000**	**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		**4,315,303**	**4,453,539**	**4,377,910**	**4,475,472**	**4,571,455**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 **POLICE**
FUND 100 **GENERAL FUND**
SERVICE 0814 **POLICE RECORDS**

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Police Captain	1	1	1	D61	89,658	92,131	92,131	92,131
Program Specialist	1	1	1	C41	56,268	47,310	47,310	47,310
Section Supervisor	6	6	6	C41	358,233	372,697	372,697	372,697
Service Officer II	2	2	2	623	99,751	94,726	97,094	99,615
SPIDER Dispatcher	10	10	10	621	444,153	450,055	452,801	454,615
Administrative Aide I	4	4	4	620	156,376	158,790	161,615	164,623
Service Officer I	3	3	3	620	134,199	131,594	132,595	133,661
Customer Service Clerk II	23	23	23	619	809,668	811,921	830,031	849,065
Customer Service Clerk I	14	14	14	617	445,656	435,446	445,845	456,293
Clerk III	1	1	1	617	38,406	38,982	38,982	38,982
Clerk II	6	6	6	615	194,510	197,427	199,641	201,998
Subtotal	**71**	**71**	**71**		2,826,876	2,831,079	2,870,742	2,910,990
Other Regular Salaries					95,390	93,255	97,207	102,383
Total Regular Salaries					**2,922,266**	**2,924,334**	**2,967,949**	**3,013,373**
Total Special Salaries					**1,350**	**1,350**	**1,350**	**1,350**
TOTAL AUTHORIZED POSITIONS	**71**	**71**	**71**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0815 WARRANT OFFICE

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	142,531	145,899	146,556	149,013	151,960
120	Special Salaries	7,075	27,995	26,736	27,388	28,083
130	Overtime	1,468	0	0	0	0
140	Employee Benefits	55,652	65,229	64,823	67,279	70,470
150	Shrinkage	0	(7,006)	0	0	0
Subtotal Salaries and Benefits		**206,726**	**232,118**	**238,115**	**243,680**	**250,513**
210	Utilities	0	0	0	0	0
220	Communications	5,908	10,920	11,346	11,346	11,346
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	16,794	17,194	17,295	19,261	19,488
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	3,010	3,350	3,350	3,350	3,350
Subtotal Contractuals		**41,312**	**47,064**	**47,591**	**49,557**	**49,784**
310	Office Supplies	551	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	585	1,291	1,775	1,775	1,775
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		**1,135**	**2,991**	**3,475**	**3,475**	**3,475**
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		**249,173**	**282,172**	**289,181**	**296,713**	**303,772**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 **POLICE**
FUND 100 **GENERAL FUND**
SERVICE 0815 **WARRANT OFFICE**

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Warrant Officer	2	2	2	712	105,467	107,025	108,363	109,989
Customer Service Clerk I	1	1	1	617	35,430	35,961	36,860	37,817
Subtotal	**3**	**3**	**3**		**140,897**	**142,986**	**145,223**	**147,806**
Other Regular Salaries					5,002	3,570	3,790	4,154
Total Regular Salaries					**145,899**	**146,556**	**149,013**	**151,960**
Clerk II (PT-50%)	2	2	2	615	27,345	26,086	26,738	27,433
Other Special Salaries					650	650	650	650
Total Special Salaries					**27,995**	**26,736**	**27,388**	**28,083**
TOTAL AUTHORIZED POSITIONS	**5**	**5**	**5**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 **POLICE**
FUND 100 **GENERAL FUND**
SERVICE 0817 **AIR PATROL**

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	196,818	226,358	228,901	229,998	166,356
120	Special Salaries	1,188	1,500	1,500	1,500	1,500
130	Overtime	8,237	1,000	1,000	1,000	1,000
140	Employee Benefits	68,648	80,650	80,831	80,846	62,882
150	Shrinkage	0	(19,027)	0	0	0
Subtotal Salaries and Benefits		**274,890**	**290,480**	**312,232**	**313,344**	**231,738**
210	Utilities	8,405	12,730	12,730	12,730	0
220	Communications	1,746	3,088	3,088	3,088	0
230	Transportation and Training	17,976	17,950	17,950	17,950	10,000
240	Insurance	20,450	45,322	45,322	45,322	10,000
250	Professional Services	205	330	330	330	5,330
260	Data Processing	9,119	5,698	9,811	10,750	5,000
270	Equipment Charges	2,398	1,500	1,500	1,500	0
280	Buildings and Grounds Charges	1,229	3,700	3,700	3,700	0
290	Other Contractuals	22,500	23,530	23,530	23,530	0
Subtotal Contractuals		**84,029**	**113,848**	**117,961**	**118,900**	**30,330**
310	Office Supplies	469	400	400	400	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	500	500	500	0
340	Equipment Parts and Supplies	24,964	35,041	45,041	45,041	0
350	Materials	7	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	754	0	0	0	5,000
390	Other Commodities	95	200	200	200	0
Subtotal Commodities		**26,289**	**36,141**	**46,141**	**46,141**	**5,000**
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		**385,208**	**440,469**	**476,334**	**478,385**	**267,068**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0817 AIR PATROL

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Police Lieutenant	1	1	1	727	84,067	86,589	86,589	86,589
Police Officer	1	1	1	723	62,312	61,391	62,158	63,090
Helicopter Mechanic [1]	1	1	1	627	63,228	64,176	64,176	0
Subtotal	**3**	**3**	**3**		**209,606**	**212,156**	**212,923**	**149,679**
Other Regular Salaries					16,751	16,745	17,075	16,677
Total Regular Salaries					**226,358**	**228,901**	**229,998**	**166,356**
Total Special Salaries					**1,500**	**1,500**	**1,500**	**1,500**
TOTAL AUTHORIZED POSITIONS	**3**	**3**	**3**					

[1] The Helicopter Mechanic position will be eliminated in 2017.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0818 SECURITY SERVICES

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	794,886	710,582	820,333	835,443	852,279
120	Special Salaries	1,127	1,660	1,300	1,300	1,300
130	Overtime	38,447	0	0	0	0
140	Employee Benefits	338,510	292,311	351,747	364,041	381,752
150	Shrinkage	0	(28,470)	0	0	0
Subtotal Salaries and Benefits		**1,172,971**	**976,083**	**1,173,380**	**1,200,784**	**1,235,330**
210	Utilities	0	0	0	0	0
220	Communications	1,571	1,494	1,494	1,494	1,494
230	Transportation and Training	0	0	0	0	0
240	Insurance	1,675	1,675	1,675	1,675	1,675
250	Professional Services	174	500	500	500	500
260	Data Processing	39,477	23,908	42,530	47,549	48,080
270	Equipment Charges	3,960	12,660	12,660	12,660	12,660
280	Buildings and Grounds Charges	29,086	280,800	6,500	0	0
290	Other Contractuals	1,626	1,800	1,800	1,800	1,800
Subtotal Contractuals		**77,570**	**322,837**	**67,159**	**65,678**	**66,209**
310	Office Supplies	588	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	1,740	3,122	3,122	3,122	3,122
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	187	0	0	0	0
Subtotal Commodities		**2,514**	**5,122**	**5,122**	**5,122**	**5,122**
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	28,000	0	0
Subtotal Capital Outlay		**0**	**0**	**28,000**	**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		**1,253,055**	**1,304,042**	**1,273,661**	**1,271,584**	**1,306,662**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 0818 SECURITY SERVICES

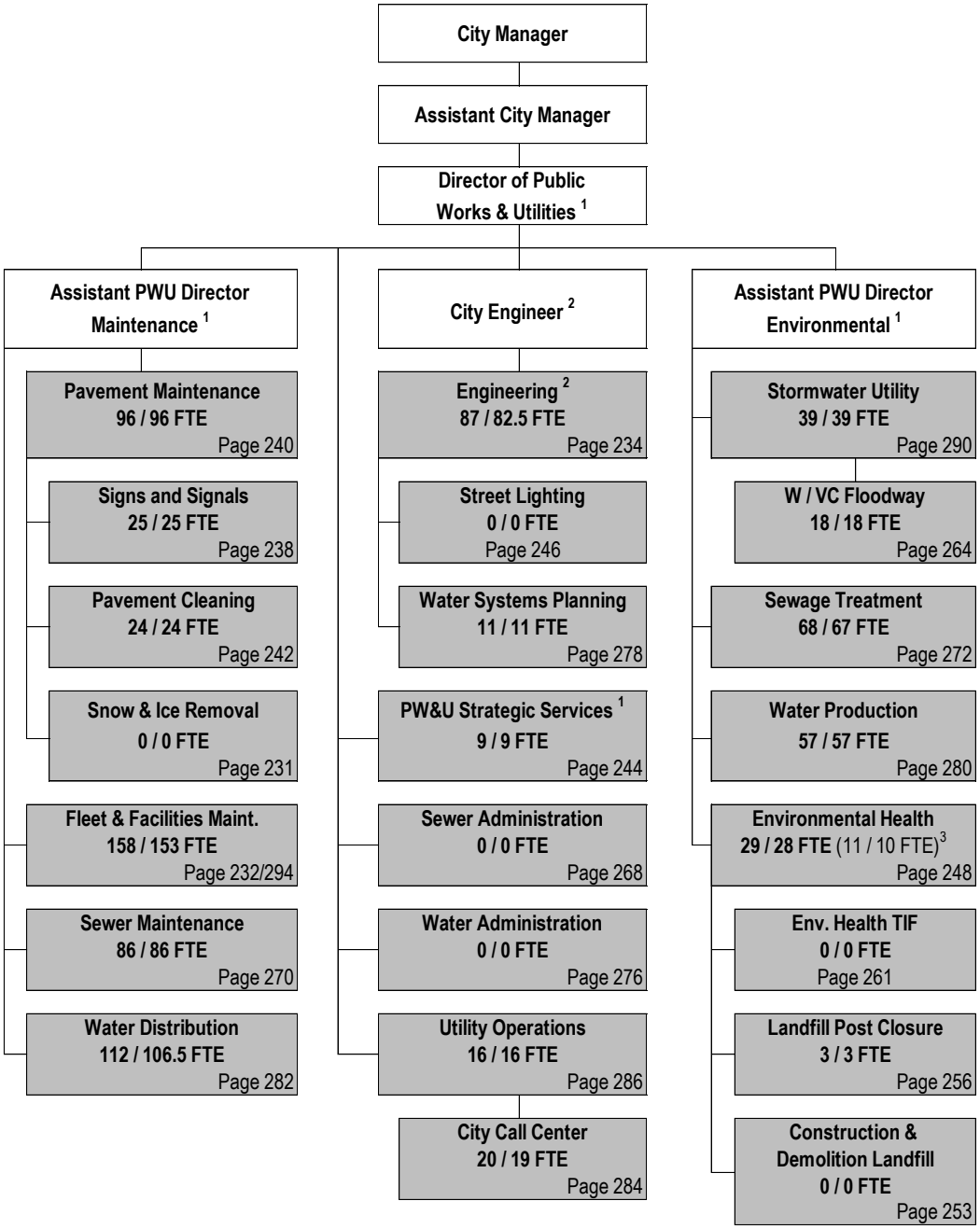
POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Police Lieutenant	1	1	1	727	84,067	86,589	86,589	86,589
Police Sergeant	1	1	1	725	78,037	81,170	82,184	83,417
Service Officer II	1	1	1	623	40,919	41,533	42,571	43,677
Security Officer	12	12	12	621	483,805	465,434	474,699	484,533
Security Screener [1]	6	4	4	617	0	123,931	127,030	130,329
Subtotal	**21**	**19**	**19**		**686,827**	**798,657**	**813,073**	**828,545**
Other Regular Salaries					23,754	21,676	22,370	23,734
Total Regular Salaries					**710,582**	**820,333**	**835,443**	**852,279**
Total Special Salaries					**1660**	**1,300**	**1,300**	**1,300**
TOTAL AUTHORIZED POSITIONS	**21**	**19**	**19**					

[1] Four screener positions are added in the 2015 Revised Budget; previously, six were eliminated in the 2015 Adopted Budget.

Arrivals
Departures
Flight Tracking

DEPARTMENT ORGANIZATION CHART

PUBLIC WORKS AND UTILITIES



[1] Positions included with PW&U Strategic Services
[2] Position included with Engineering
[3] Non-locally funded positions
TIF = Tax Increment Financing
W / VC Floodway = Wichita / Valley Center Floodway

Total Authorized Positions/Full Time Equivalent = 858 / 840 FTE (10 FTE)[3]

DEPARTMENT AUTHORIZED POSITIONS

PUBLIC WORKS & UTILITIES

Authorized Positions	Range	2014	2015	2016
Department Director	E83	1	1	1
Assistant Department Director	D72	2	2	2
City Engineer	D72	1	1	1
Division Manager [5]	D71	1	2	2
Division Manager [5]	D63	6	5	5
Division Manager	D62	3	3	3
Division Manager	D61	1	1	1
Program Manager	D61	1	1	1
Section Engineer	D61	3	3	3
Principal Planner	C52	1	1	1
Senior Engineer	C52	3	3	3
Env. Svs. Program Supervisor	C51	1	1	1
Env. Sciences Administrator	C51	2	2	2
Senior Management Analyst	C51	1	1	1
Env. Remediation Administrator	C45	1	1	1
Senior Engineer	C45	1	1	1
Special Projects Engineer [4]	C45	2	2	2
Gen. Maint. Supervisor II [1]	C44	9	11	11
Geologist	C44	1	1	1
Program Coordinator (Energy)	C44	1	1	1
Senior Management Analyst	C44	3	3	3
Special Projects Coordinator	C44	1	1	1
Civil Engineer	C43	4	4	4
Division Supervisor	C43	5	5	5
Environmental Quality Specialist	C43	3	3	3
Senior Fiscal Analyst	C43	2	2	2
Engineer	C42	11	11	11
Gen. Maint. Supervisor I [1]	C42	12	10	10
Environmental Scientist	C41	8	8	8
Environmental Services Specialist	C41	6	6	6
Gen. Maint. Supervisor I	C41	2	2	2
Management Analyst	C41	1	1	1
Support Supervisor	B32	1	1	1

Authorized Positions	Range	2014	2015	2016
Community Health Nurse II	929	1	1	1
Right-of-Way & Utility Coordinator	929	1	1	1
Administrative Assistant	928	4	4	4
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	626	14	14	14
Maintenance Technician	626	3	3	3
Signal Technician	626	1	1	1
Electronics Technician II	625	3	3	3
Public Health Sanitarian I	625	7	7	7
Rehabilitation Specialist II	625	1	1	1
Signal Electrician	625	6	6	6
Engineering Technician I	624	6	6	6
General Supervisor II	624	34	34	34
Mechanic Supervisor	624	4	4	4
Street Inspector Supervisor	624	1	1	1
Administrative Aide II	623	10	10	10
Body Shop Mechanic II	623	1	1	1
Electrician II	623	8	8	8
Engineering Aide III	623	26	26	26
General Supervisor I	623	9	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

DEPARTMENT AUTHORIZED POSITIONS

PUBLIC WORKS & UTILITIES (CONTINUED)

Authorized Positions	Range	2014	2015	2016
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
Senior Call Center Info. Specialist [2]	621	0	2	2
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	620	13	13	13
Account Clerk II	619	3	3	3
Call Center Info. Specialist II	619	2	2	2
Customer Service Clerk II	619	9	9	9
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

Authorized Positions	Range	2014	2015	2016
Custodial Worker II	617	7	7	7
Call Center Info. Specialist I [3]	617	10	11	11
Customer Service Clerk I	617	2	2	2
Equipment Operator I	617	94	94	94
Maintenance Worker	617	21	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
Water Meter Reader (PT-75%)	619	20	20	20
Call Center Info. Spec. I (PT-50%) [3]	617	4	2	2
Customer Service Clerk I (PT-50%)	617	1	1	1
Equipment Operator I (PT-50%)	617	2	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		**857**	**858**	**858**
General Fund [4]		**361**	**361**	**360**
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**	**154**	**154**
Water Utility Fund [2, 3, 4]		**214**	**215**	**216**
Stormwater Utility Fund		**39**	**39**	**39**
Fleet Fund		**57**	**57**	**57**

[1] Two General Maintenance Supervisor positions were reclassified from the C42 to C44 level in Sewage Treatment per City Manager approval of a June 2014 reclassification request.

[2] Two Senior Call center Information Specialist positions are added in the 2015 Revised Budget to accommodate Call Center staffing needs as its organizational role expands.

[3] Two Call Center Information Specialist I (PT-50%) positions are converted to one full-time Call Center Information Specialist I position in the 2015 Revised Budget.

[4] One Special Projects Engineer that was reassigned to the multi-year Airport terminal and parking project will be transferred from Engineering to Water Systems Planning at the end of 2015, following completion of the new Airport terminal and parking project.

[5] The Division Manager D63 position in Pavement Maintenance was upgraded to a Division Manager D71 position based on approval of an April 2014 reclassification memo.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 13 PUBLIC WORKS & UTILITIES
FUND 100 GENERAL FUND

COMBINED DETAIL SUMMARY

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	9,962,531	11,653,095	11,694,309	11,903,149	12,057,551
120	Special Salaries	121,568	150,442	160,344	161,003	161,987
130	Overtime	848,251	154,500	351,237	154,500	154,500
140	Employee Benefits	4,596,889	5,339,405	5,265,352	5,544,496	5,845,108
150	Shrinkage	0	(660,427)	(1,695,691)	(1,423,943)	(1,460,065)
Subtotal Salaries and Benefits		**15,529,239**	**16,637,016**	**15,775,551**	**16,339,206**	**16,759,081**
210	Utilities	5,596,567	5,298,744	6,004,169	6,109,369	6,334,755
220	Communications	116,627	107,827	103,819	103,819	103,819
230	Transportation and Training	25,286	60,400	60,400	60,400	60,400
240	Insurance	324,723	324,723	383,502	383,502	383,502
250	Professional Services	5,203,830	5,154,842	6,435,842	6,075,842	6,075,842
260	Data Processing	695,915	855,975	943,376	1,032,011	1,040,970
270	Equipment Charges	1,626,010	1,661,110	1,640,818	1,640,818	1,639,978
280	Buildings and Grounds Charges	968,266	878,385	914,885	914,885	832,852
290	Other Contractuals	63,844	185,374	186,369	186,369	186,369
Subtotal Contractuals		**14,621,068**	**14,527,379**	**16,673,180**	**16,507,015**	**16,658,487**
310	Office Supplies	25,776	47,675	44,675	44,675	44,675
320	Clothing and Towels	9,938	4,190	4,190	4,190	4,190
330	Chemicals	35,952	76,677	76,687	76,687	76,687
340	Equipment Parts and Supplies	1,773,793	1,901,032	1,740,143	1,747,143	1,747,143
350	Materials	1,476,532	1,152,249	1,462,463	1,202,263	1,202,263
370	Building Parts and Materials	194,442	161,408	161,408	161,408	153,658
380	Non-capitalizable Equipment	207,229	202,170	202,195	202,195	202,195
390	Other Commodities	7,162	76,730	76,730	76,730	68,730
Subtotal Commodities		**3,730,826**	**3,622,131**	**3,768,491**	**3,515,291**	**3,499,541**
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	50,000	120,000	120,000	120,000	120,000
Subtotal Capital Outlay		**50,000**	**120,000**	**120,000**	**120,000**	**120,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	103,813	228,000	148,500	148,500	148,500
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**103,813**	**228,000**	**148,500**	**148,500**	**148,500**
TOTAL		**34,034,946**	**35,134,527**	**36,485,722**	**36,630,012**	**37,185,609**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	7,454	23,267	20,313	20,390	20,478
120	Special Salaries	0	0	0	0	0
130	Overtime	562,699	145,000	341,737	145,000	145,000
140	Employee Benefits	148,410	37,951	37,950	37,950	37,950
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**718,562**	**206,218**	**400,000**	**203,340**	**203,428**
210	Utilities	2,480	2,128	2,646	2,679	2,715
220	Communications	3,400	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	110,683	100,000	100,000	100,000	100,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	500	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	82	404	400	400	400
Subtotal Contractuals		**117,654**	**104,281**	**104,795**	**104,828**	**104,864**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	50	50	50	50
330	Chemicals	0	35,490	35,500	35,500	35,500
340	Equipment Parts and Supplies	189,766	61,020	76,000	76,000	76,000
350	Materials	883,739	171,186	481,400	171,200	171,200
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	6,025	6,050	6,050	6,050
390	Other Commodities	296	1,000	1,000	1,000	1,000
Subtotal Commodities		**1,073,801**	**274,771**	**600,000**	**289,800**	**289,800**
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	50,000	50,000	50,000	50,000	50,000
Subtotal Capital Outlay		**50,000**	**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		**1,960,018**	**635,270**	**1,154,795**	**647,968**	**648,092**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	3,169,442	3,420,220	3,475,455	3,532,949	3,587,646
120	Special Salaries	44,181	59,684	61,799	62,758	63,742
130	Overtime	134,502	0	0	0	0
140	Employee Benefits	1,465,930	1,683,643	1,696,808	1,769,850	1,858,792
150	Shrinkage	0	0	(200,000)	(258,000)	(266,320)
Subtotal Salaries and Benefits		**4,814,055**	**5,163,547**	**5,034,061**	**5,107,558**	**5,243,861**
210	Utilities	1,234,949	1,162,522	1,436,804	1,358,210	1,392,351
220	Communications	32,481	24,688	24,688	24,688	24,688
230	Transportation and Training	9,064	13,400	13,400	13,400	13,400
240	Insurance	192,584	192,584	248,483	248,483	248,483
250	Professional Services	83,448	96,782	116,782	116,782	116,782
260	Data Processing	139,320	90,827	109,565	117,415	118,780
270	Equipment Charges	268,532	245,430	257,790	257,790	256,950
280	Buildings and Grounds Charges	942,703	849,395	885,895	885,895	803,862
290	Other Contractuals	8,018	7,506	7,506	7,506	7,506
Subtotal Contractuals		**2,911,098**	**2,683,133**	**3,100,913**	**3,030,169**	**2,982,802**
310	Office Supplies	9,514	6,250	6,250	6,250	6,250
320	Clothing and Towels	5,288	1,900	1,900	1,900	1,900
330	Chemicals	35,492	40,027	40,027	40,027	40,027
340	Equipment Parts and Supplies	448,814	435,726	432,726	432,726	432,726
350	Materials	9,879	10,850	10,850	10,850	10,850
370	Building Parts and Materials	189,682	149,708	149,708	149,708	141,958
380	Non-capitalizable Equipment	158,613	88,555	88,555	88,555	88,555
390	Other Commodities	2,182	24,450	24,450	24,450	16,450
Subtotal Commodities		**859,464**	**757,466**	**754,466**	**754,466**	**738,716**
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		**8,584,617**	**8,604,146**	**8,889,439**	**8,892,192**	**8,965,378**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Program Manager	1	1	1	D61	77,667	76,229	76,229	76,229
General Maintenance Supervisor II	1	1	1	C44	81,313	87,134	87,134	87,134
Program Coordinator (Energy)	1	1	1	C44	62,616	73,460	73,460	73,460
Special Projects Coordinator	1	1	1	C44	76,374	79,458	79,458	79,458
Engineer	2	2	2	C42	106,477	124,380	124,380	124,380
General Maintenance Supervisor I	2	2	2	C41	133,114	138,489	138,489	138,489
Electrical Technician	2	2	2	627	126,456	128,353	128,353	128,353
Electronics Technician III	2	2	2	627	114,628	117,912	119,256	120,686
Maintenance Technician	2	2	2	626	113,500	113,764	116,608	118,720
Rehabilitation Specialist II [1]	1	1	1	625	52,410	41,151	42,180	43,235
General Supervisor II [1]	6	6	6	624	275,522	277,827	282,023	286,376
Administrative Aide II	1	1	1	623	37,708	38,567	39,532	40,559
Electrician II	5	5	5	623	252,445	256,231	258,680	260,743
Heating & Air Cond. Mechanic	5	5	5	623	225,107	228,483	234,195	239,932
Plumber	4	4	4	623	169,553	170,431	174,692	179,188
Custodial Supervisor [1]	3	3	3	621	108,961	101,911	104,459	107,070
Maintenance Mechanic [1]	16	16	16	621	674,457	684,617	694,562	704,683
Radio Dispatcher	1	1	1	621	34,800	35,322	36,205	37,145
Account Clerk II	1	1	1	619	31,392	33,539	34,378	35,271
Maintenance Specialist [1]	6	6	6	619	215,411	210,719	214,920	219,331
Custodial Worker II [1]	5	5	5	617	165,259	161,527	164,590	167,093
Maintenance Worker [1]	7	7	7	617	229,758	231,028	235,805	240,835
Custodial Worker I [1]	16	16	16	615	474,596	478,784	488,054	496,299
Subtotal	**91**	**91**	**91**		**3,839,521**	**3,889,317**	**3,947,641**	**4,004,669**
Savings from Scheduled Position Holds [1]					(347,904)	(326,803)	(334,974)	(343,348)
Charge to Capital Projects					(156,311)	(168,040)	(168,040)	(168,040)
Other Regular Salaries					84,914	80,981	88,322	94,366
Subtotal					**(419,300)**	**(413,863)**	**(414,692)**	**(417,023)**
Total Regular Salaries					**3,420,220**	**3,475,455**	**3,532,949**	**3,587,646**
Savings from Scheduled Position Holds [1]					(60,291)	(60,599)	(62,114)	(63,667)
Equipment Operator I (PT-50%)	2	2	2	617	28,557	28,278	28,985	29,710
Building Attendant (PT-50%) [1]	8	8	8	609	84,909	84,970	86,737	88,549
Other Special Salaries					6,510	9,150	9,150	9,150
Total Special Salaries					**59,684**	**61,799**	**62,758**	**63,742**
TOTAL AUTHORIZED POSITIONS	**101**	**101**	**101**					

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

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	1,341,313	1,918,936	1,967,464	1,984,568	2,000,925
120	Special Salaries	18,829	46,308	50,255	49,655	49,655
130	Overtime	19,252	0	0	0	0
140	Employee Benefits	551,185	698,394	667,170	719,255	780,719
150	Shrinkage	0	(316,046)	(619,788)	(690,320)	(711,215)
Subtotal Salaries and Benefits		**1,930,578**	**2,347,593**	**2,065,101**	**2,063,159**	**2,120,085**
210	Utilities	0	0	0	0	0
220	Communications	40,523	39,986	35,978	35,978	35,978
230	Transportation and Training	6,825	15,960	15,960	15,960	15,960
240	Insurance	20,250	20,250	20,250	20,250	20,250
250	Professional Services	1,470,615	1,298,280	2,391,280	1,791,280	1,791,280
260	Data Processing	113,012	256,575	238,127	251,187	252,557
270	Equipment Charges	135,046	172,940	148,100	148,100	148,100
280	Buildings and Grounds Charges	20,090	20,090	20,090	20,090	20,090
290	Other Contractuals	31,542	44,180	44,180	44,180	44,180
Subtotal Contractuals		**1,837,902**	**1,868,261**	**2,913,965**	**2,327,025**	**2,328,395**
310	Office Supplies	5,199	20,685	17,685	17,685	17,685
320	Clothing and Towels	0	100	100	100	100
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	77,483	138,502	104,384	104,384	104,384
350	Materials	13,228	12,725	12,725	12,725	12,725
370	Building Parts and Materials	0	900	900	900	900
380	Non-capitalizable Equipment	3,516	16,800	16,800	16,800	16,800
390	Other Commodities	32	4,260	4,260	4,260	4,260
Subtotal Commodities		**99,457**	**193,972**	**156,854**	**156,854**	**156,854**
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		**3,867,938**	**4,409,826**	**5,135,921**	**4,547,038**	**4,605,334**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Administration & Support:								
Division Supervisor	1	1	1	C43	74,145	77,138	77,138	77,138
Management Analyst	1	1	1	C41	39,456	41,049	41,049	41,049
Administrative Assistant	2	2	2	928	116,371	118,117	119,385	120,685
Administrative Aide II	2	2	2	623	83,260	84,509	86,621	88,833
Account Clerk III	1	1	1	621	47,755	34,208	35,064	35,974
Administrative Aide I [1]	1	1	1	620	32,233	32,397	33,207	34,037
Customer Service Clerk II	1	1	1	619	32,454	43,754	43,754	43,754
Subtotal	**9**	**9**	**9**		**425,674**	**431,173**	**436,219**	**441,471**
General Fund Group:								
City Engineer	1	1	1	D72	106,904	111,221	111,221	111,221
Division Manager (Assistant City Eng.)	1	1	1	D63	104,597	108,820	108,820	108,820
Section Engineer	1	1	1	D61	93,419	97,190	97,190	97,190
Engineer [1]	2	2	2	C42	110,935	121,296	121,296	121,296
Engineering Technician II	1	1	1	626	58,703	59,583	59,583	59,583
Street Inspector Supervisor [1]	1	1	1	624	39,975	39,199	40,179	41,183
Street Inspector	4	4	4	623	197,801	205,271	206,445	207,697
Senior Traffic Investigator	1	1	1	621	47,290	47,999	47,999	47,999
Subtotal	**12**	**12**	**12**		**759,624**	**790,579**	**792,734**	**794,990**
Project Group:								
Division Manager (Construction Mngr)	1	1	1	D62	82,319	85,642	85,642	85,642
Section Engineer	1	1	1	D61	66,530	69,216	69,216	69,216
Senior Engineer [1]	2	2	2	C52	169,926	175,986	175,986	175,986
Senior Engineer	1	1	1	C45	95,144	98,985	98,985	98,985
Special Projects Engineer [2]	2	2	1	C45	149,968	150,397	60,724	57,138
Civil Engineer	3	3	3	C43	190,824	200,316	200,316	200,316
Engineer	5	5	5	C42	276,548	290,664	290,664	290,664
Right-of-Way & Utility Coord.	1	1	1	929	69,709	70,755	70,755	70,755
Engineering Technician II	7	7	7	626	408,356	396,028	398,406	400,894
Engineering Technician I	5	5	5	624	255,696	256,435	258,713	261,139
Engineering Aide III [1]	13	13	13	623	595,767	576,691	584,533	592,697
Engineering Aide II [1]	16	16	16	620	630,847	636,625	645,635	654,108
Engineering Aide I	4	4	4	618	143,058	143,891	146,444	149,094
Subtotal	**61**	**61**	**60**		**3,134,691**	**3,151,632**	**3,086,019**	**3,106,634**

(ENGINEERING PERSONAL SERVICE SECTION CONTINUED ON NEXT PAGE)

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Other Regular Salaries					64,627	64,008	67,628	73,144
Charge to Capital Projects					(1,906,152)	(1,911,654)	(1,924,939)	(1,933,942)
Savings from Charges to Airport Project [2]					(89,640)	(93,259)	0	0
Savings from Position Holds [1]					(469,888)	(465,015)	(473,092)	(481,371)
Subtotal					**(2,401,053)**	**(2,405,920)**	**(2,330,403)**	**(2,342,169)**
Total Regular Salaries					**1,918,936**	**1,967,464**	**1,984,568**	**2,000,925**
Coop. Education Student (PT-25%) [1]	**6**	**6**	**6**	420	43,210	43,210	43,210	43,210
Other Special Salaries					24,703	28,650	28,050	28,050
Savings from Scheduled Position Holds [1]					(21,605)	(21,605)	(21,605)	(21,605)
Total Special Salaries					**46,308**	**50,255**	**49,655**	**49,655**
TOTAL AUTHORIZED POSITIONS	**88**	**88**	**87**					

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

[2] Position charged to Airport project: one Special Projects Engineer. The position will be transferred to Water Systems Planning at the end of 2015, following completion of the new Airport terminal and parking project.

Arrivals

Arrivals

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	896,049	1,012,895	1,020,715	1,032,846	1,045,717
120	Special Salaries	2,555	3,120	3,600	3,600	3,600
130	Overtime	31,310	0	0	0	0
140	Employee Benefits	395,421	452,178	440,471	457,370	478,694
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,325,334**	**1,468,194**	**1,464,786**	**1,493,816**	**1,528,011**
210	Utilities	301,955	285,979	314,033	326,594	339,658
220	Communications	7,049	6,718	6,718	6,718	6,718
230	Transportation and Training	0	0	0	0	0
240	Insurance	11,480	11,480	11,480	11,480	11,480
250	Professional Services	311	1,830	1,830	1,830	1,830
260	Data Processing	25,292	81,492	87,837	90,347	90,686
270	Equipment Charges	115,232	116,940	112,128	112,128	112,128
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,128	1,268	1,268	1,268	1,268
Subtotal Contractuals		**464,447**	**505,706**	**535,293**	**550,364**	**563,768**
310	Office Supplies	3,546	1,160	1,160	1,160	1,160
320	Clothing and Towels	426	470	470	470	470
330	Chemicals	0	150	150	150	150
340	Equipment Parts and Supplies	343,338	417,764	408,906	408,906	408,906
350	Materials	124,222	90,000	90,000	90,000	90,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,885	15,800	15,800	15,800	15,800
390	Other Commodities	0	1,950	1,950	1,950	1,950
Subtotal Commodities		**474,418**	**527,294**	**518,436**	**518,436**	**518,436**
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	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		**2,264,199**	**2,511,194**	**2,528,516**	**2,572,617**	**2,620,215**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
General Maintenance Supervisor II	1	1	1	C44	75,241	78,279	78,279	78,279
General Maintenance Supervisor I	1	1	1	C41	67,687	70,420	70,420	70,420
Electronics Technician III	1	1	1	627	63,228	64,176	64,176	64,176
Signal Technician [1]	1	1	1	626	44,079	43,223	44,304	45,411
Signal Electrician [1]	6	6	6	625	319,538	314,125	317,618	321,247
General Supervisor II	1	1	1	624	43,695	44,350	45,459	46,595
Engineering Aide III	1	1	1	623	51,980	52,760	52,760	52,760
Sign Painter	1	1	1	621	41,288	41,907	42,954	44,028
Equipment Operator III	1	1	1	620	45,100	45,776	45,776	45,776
Traffic Signal Mechanic [1]	4	4	4	619	150,641	145,598	148,144	150,825
Equipment Operator I [1]	2	2	2	617	65,003	49,523	50,761	52,066
Maintenance Worker [1]	5	5	5	617	163,588	145,855	149,501	152,664
Subtotal	**25**	**25**	**25**		**1,131,066**	**1,095,992**	**1,110,151**	**1,124,247**
Other Regular Salaries					22,101	22,396	23,957	26,414
Allocation - Street Maintenance					42,792	45,946	45,946	45,946
Savings from Scheduled Position Holds [1]					(183,063)	(143,619)	(147,209)	(150,889)
Subtotal					**(118,170)**	**(75,277)**	**(77,306)**	**(78,529)**
Total Regular Salaries					**1,012,895**	**1,020,715**	**1,032,846**	**1,045,717**
Total Special Salaries					**3,120**	**3,600**	**3,600**	**3,600**
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 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	2,459,682	2,986,518	2,933,060	3,041,800	3,099,310
120	Special Salaries	7,901	12,690	13,650	13,950	13,950
130	Overtime	18,663	0	0	0	0
140	Employee Benefits	1,176,361	1,472,442	1,446,420	1,547,827	1,630,030
150	Shrinkage	0	(111,911)	(656,294)	(192,335)	(195,288)
Subtotal Salaries and Benefits		**3,662,607**	**4,359,739**	**3,736,836**	**4,411,242**	**4,548,003**
210	Utilities	109,069	129,884	144,647	151,605	158,940
220	Communications	10,903	9,852	9,852	9,852	9,852
230	Transportation and Training	1,870	3,350	3,350	3,350	3,350
240	Insurance	69,904	69,904	71,067	71,067	71,067
250	Professional Services	3,488,150	3,581,140	3,739,140	3,989,140	3,989,140
260	Data Processing	42,090	50,330	52,620	56,530	57,102
270	Equipment Charges	751,079	754,680	763,200	763,200	763,200
280	Buildings and Grounds Charges	1,063	200	200	200	200
290	Other Contractuals	12,010	15,431	16,431	16,431	16,431
Subtotal Contractuals		**4,486,138**	**4,614,770**	**4,800,507**	**5,061,375**	**5,069,281**
310	Office Supplies	2,296	5,680	5,680	5,680	5,680
320	Clothing and Towels	3,497	1,100	1,100	1,100	1,100
330	Chemicals	0	100	100	100	100
340	Equipment Parts and Supplies	465,202	565,799	475,595	482,595	482,595
350	Materials	436,056	846,628	846,628	896,628	896,628
370	Building Parts and Materials	4,761	10,300	10,300	10,300	10,300
380	Non-capitalizable Equipment	32,175	57,900	57,900	57,900	57,900
390	Other Commodities	2,129	39,000	39,000	39,000	39,000
Subtotal Commodities		**946,117**	**1,526,507**	**1,436,303**	**1,493,303**	**1,493,303**
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	60,000	60,000	60,000	60,000
Subtotal Capital Outlay		**0**	**60,000**	**60,000**	**60,000**	**60,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	103,813	228,000	148,500	148,500	148,500
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**103,813**	**228,000**	**148,500**	**148,500**	**148,500**
TOTAL		**9,198,675**	**10,789,016**	**10,182,146**	**11,174,420**	**11,319,087**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Division Manager [2]	0	1	1	D71	0	91,179	91,179	91,179
Division Manager [2]	1	0	0	D63	83,072	0	0	0
Senior Engineer	1	1	1	C52	59,570	61,975	61,975	61,975
General Maintenance Supervisor II	1	1	1	C44	69,464	72,269	72,269	72,269
Engineer	1	1	1	C42	72,211	75,126	75,126	75,126
General Maintenance Supervisor I	2	2	2	C41	104,103	107,617	107,617	107,617
Administrative Aide III	2	2	2	926	103,873	106,921	108,067	109,288
Engineering Technician II	1	1	1	626	51,009	51,774	53,068	54,447
General Supervisor II	7	7	7	624	366,541	361,895	364,019	366,281
Engineering Aide III [1]	3	3	3	623	134,441	128,851	130,753	132,703
Maintenance Mechanic [1]	1	1	1	621	34,643	33,970	34,820	35,690
Equipment Operator III [1]	13	13	13	620	504,442	511,663	518,600	528,516
Equipment Operator II [1]	22	22	22	619	746,197	739,565	758,054	777,589
Equipment Operator I [1]	36	36	36	617	1,046,195	1,041,623	1,067,664	1,094,305
Laborer [1]	5	5	5	616	137,318	135,219	137,533	142,118
Subtotal	**96**	**96**	**96**		**3,513,078**	**3,519,647**	**3,580,744**	**3,649,102**
Savings from Scheduled Position Holds [1]					(729,811)	(704,615)	(661,298)	(677,830)
Other Regular Salaries					46,572	47,005	51,465	57,305
Allocation - Outsourced Pavement Preservation Program					228,000	147,600	147,465	147,309
Allocation - Signs and Signals					(42,792)	(45,946)	(45,946)	(45,946)
Allocation - Pavement Cleaning					(28,528)	(30,631)	(30,631)	(30,631)
Subtotal					**(526,560)**	**(586,588)**	**(538,945)**	**(549,793)**
Total Regular Salaries					**2,986,518**	**2,933,060**	**3,041,800**	**3,099,310**
Total Special Salaries					**12,690**	**13,650**	**13,950**	**13,950**
TOTAL AUTHORIZED POSITIONS	**96**	**96**	**96**					

[1] Positions subject to scheduled hold from 2015-2017: one Engineering Aide III; one Maint. Mech.; four Equip. Op. IIs; fourteen Equip. Op. Is; and two Laborers.

[2] The Division Manager D63 position was upgraded to a Division Manager D71 position based on approval of an April 2014 reclassification memo.

[3] Positions subject to scheduled hold through the end of 2015: one Equip. Op. III; and one Laborer.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	837,255	955,955	923,766	936,249	949,090
120	Special Salaries	1,982	3,300	3,300	3,300	3,300
130	Overtime	68,212	0	0	0	0
140	Employee Benefits	393,518	481,679	440,787	459,543	482,525
150	Shrinkage	0	(71,936)	(67,789)	(68,907)	(70,165)
Subtotal Salaries and Benefits		**1,300,966**	**1,368,998**	**1,300,064**	**1,330,185**	**1,364,750**
210	Utilities	0	0	0	0	0
220	Communications	797	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	189	200	200	200	200
260	Data Processing	6,875	7,514	9,091	9,811	9,929
270	Equipment Charges	302,966	314,620	304,180	304,180	304,180
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,206	760	760	760	760
Subtotal Contractuals		**326,113**	**337,116**	**328,254**	**328,974**	**329,092**
310	Office Supplies	0	250	250	250	250
320	Clothing and Towels	726	320	320	320	320
330	Chemicals	0	910	910	910	910
340	Equipment Parts and Supplies	220,952	249,357	212,815	212,815	212,815
350	Materials	9,182	17,470	17,470	17,470	17,470
370	Building Parts and Materials	0	500	500	500	500
380	Non-capitalizable Equipment	2,212	7,150	7,150	7,150	7,150
390	Other Commodities	852	1,300	1,300	1,300	1,300
Subtotal Commodities		**233,924**	**277,257**	**240,715**	**240,715**	**240,715**
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		**1,861,003**	**1,983,371**	**1,869,032**	**1,899,873**	**1,934,557**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
General Supervisor II	1	1	1	624	53,238	41,857	42,903	44,017
General Supervisor I	2	2	2	623	91,262	90,100	91,033	91,990
Equipment Operator III	10	10	10	620	429,944	423,030	425,595	428,291
Equipment Operator II [1]	5	5	5	619	190,785	191,611	194,241	197,010
Equipment Operator I	4	4	4	617	139,151	127,114	130,292	133,676
Laborer [1]	2	2	2	616	59,432	54,490	55,852	57,276
Subtotal	**24**	**24**	**24**		**963,812**	**928,202**	**939,916**	**952,260**
Savings from Scheduled Position Holds [1]					(60,562)	(58,016)	(59,466)	(60,953)
Other Regular Salaries					24,177	22,949	25,169	27,152
Allocation - Pavement Maintenance					28,528	30,631	30,631	30,631
Subtotal					**(7,856)**	**(4,436)**	**(3,667)**	**(3,170)**
Total Regular Salaries					**955,955**	**923,766**	**936,249**	**949,090**
Total Special Salaries					**3,300**	**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.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	287,808	290,595	317,446	311,641	305,829
120	Special Salaries	3,720	3,720	4,200	4,200	4,200
130	Overtime	802	0	0	0	0
140	Employee Benefits	100,042	105,751	119,703	122,860	128,601
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**392,372**	**400,065**	**441,349**	**438,701**	**438,630**
210	Utilities	0	0	0	0	0
220	Communications	5,788	5,483	5,483	5,483	5,483
230	Transportation and Training	6,709	9,090	9,090	9,090	9,090
240	Insurance	0	0	0	0	0
250	Professional Services	339	1,000	1,000	1,000	1,000
260	Data Processing	321,239	321,756	402,172	456,997	461,601
270	Equipment Charges	85	800	800	800	800
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,448	2,480	2,480	2,480	2,480
Subtotal Contractuals		**336,608**	**340,609**	**421,025**	**475,850**	**480,454**
310	Office Supplies	1,637	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	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	1,799	0	0	0	0
390	Other Commodities	255	1,050	1,050	1,050	1,050
Subtotal Commodities		**3,691**	**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		**732,671**	**745,124**	**866,824**	**919,001**	**923,534**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Department Director	1	1	1	E83	138,630	147,833	147,833	147,833
Assistant Department Director	2	2	2	D72	225,622	234,732	234,732	234,732
Division Manager	1	1	1	D61	79,982	79,629	79,629	79,629
Senior Management Analyst	1	1	1	C44	53,858	60,342	60,342	60,342
Administrative Aide II	2	2	2	623	93,842	90,220	92,476	94,877
Administrative Secretary	1	1	1	621	47,290	47,999	47,999	47,999
Administrative Aide I [1]	1	1	1	620	33,534	32,397	33,207	34,037
Subtotal	**9**	**9**	**9**		**672,758**	**693,152**	**696,217**	**699,449**
Savings from Scheduled Position Holds [1]					(33,534)	(32,397)	(33,207)	(34,037)
Other Regular Salaries					10,474	9,969	10,741	11,580
Subtotal					**(23,060)**	**(22,428)**	**(22,466)**	**(22,457)**
LESS: Landfill Post Closure Maintenance					(2,292)	(2,274)	(2,331)	(2,389)
Wichita/Valley Center Floodway					(13,753)	(13,646)	(13,987)	(14,337)
Sewer Maintenance					(65,708)	(65,197)	(66,827)	(68,498)
Sewage Treatment					(51,955)	(51,551)	(52,840)	(54,161)
Water Systems Planning					(7,640)	(7,581)	(7,771)	(7,965)
Water Production and Pumping					(43,551)	(43,212)	(44,292)	(45,400)
Water Distribution					(85,574)	(84,908)	(87,031)	(89,206)
Utility Operations					(15,281)	(12,130)	(12,433)	(12,744)
Stormwater Utility					(29,798)	(29,566)	(30,305)	(31,063)
Fleet Maintenance					(43,551)	(43,212)	(44,292)	(45,400)
Subtotal					**(359,103)**	**(353,278)**	**(362,110)**	**(371,163)**
Total Regular Salaries					**290,595**	**317,446**	**311,641**	**305,829**
Total Special Salaries					**3,720**	**4,200**	**4,200**	**4,200**
TOTAL AUTHORIZED POSITIONS	**9**	**9**	**9**					

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

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 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	3,948,114	3,718,232	4,106,039	4,270,280	4,441,091
220	Communications	17	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	31,474	51,000	61,000	51,000	51,000
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	16	650	650	650	650
Subtotal Contractuals		**3,979,622**	**3,769,882**	**4,167,689**	**4,321,930**	**4,492,741**
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	7,646	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		**7,646**	**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		**3,987,268**	**3,784,882**	**4,182,689**	**4,336,930**	**4,507,741**

WICHITA THE AIR CAPITAL OF THE WORLD
Aviators Cafe
Aviators Cafe

Chick-fil-A

GRAB & fly

THE AIR CAPITAL BAR

RIVER CITY BREWING CO.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	963,529	1,044,708	1,036,091	1,042,706	1,048,554
120	Special Salaries	42,400	21,620	23,540	23,540	23,540
130	Overtime	12,812	9,500	9,500	9,500	9,500
140	Employee Benefits	366,022	407,367	416,043	429,840	447,796
150	Shrinkage	0	(160,534)	(151,820)	(214,381)	(217,077)
Subtotal Salaries and Benefits		**1,384,763**	**1,322,662**	**1,333,354**	**1,291,206**	**1,312,313**
210	Utilities	0	0	0	0	0
220	Communications	15,669	19,919	19,919	19,919	19,919
230	Transportation and Training	818	18,600	18,600	18,600	18,600
240	Insurance	16,415	16,415	18,132	18,132	18,132
250	Professional Services	18,623	24,610	24,610	24,610	24,610
260	Data Processing	48,088	47,482	43,964	49,724	50,314
270	Equipment Charges	53,070	55,200	54,120	54,120	54,120
280	Buildings and Grounds Charges	4,410	8,700	8,700	8,700	8,700
290	Other Contractuals	4,395	112,694	112,694	112,694	112,694
Subtotal Contractuals		**161,487**	**303,620**	**300,739**	**306,499**	**307,089**
310	Office Supplies	3,585	10,250	10,250	10,250	10,250
320	Clothing and Towels	0	250	250	250	250
330	Chemicals	460	0	0	0	0
340	Equipment Parts and Supplies	20,592	22,364	19,217	19,217	19,217
350	Materials	225	1,890	1,890	1,890	1,890
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	6,029	6,940	6,940	6,940	6,940
390	Other Commodities	1,416	3,720	3,720	3,720	3,720
Subtotal Commodities		**32,307**	**45,414**	**42,267**	**42,267**	**42,267**
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		**1,578,557**	**1,671,696**	**1,676,360**	**1,639,972**	**1,661,670**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Administration:								
Division Manager	1	1	1	D62	102,054	106,175	106,175	106,175
Administrative Assistant	1	1	1	928	66,390	67,386	67,386	67,386
Administrative Aide II	1	1	1	623	45,728	38,347	39,305	40,327
Customer Service Clerk II	2	2	2	619	73,785	68,518	70,231	72,024
Subtotal	**5**	**5**	**5**		**287,957**	**280,426**	**283,097**	**285,911**
Child Care Licensure:								
Division Supervisor	1	1	1	C43	65,965	68,628	68,628	68,628
Community Health Nurse I	1	1	1	927	51,358	50,857	52,129	53,483
Subtotal	**2**	**2**	**2**		**117,323**	**119,485**	**120,757**	**122,110**
Environmental Assistance & Remediation:								
Principal Planner	1	1	1	C52	80,076	83,309	83,309	83,309
Geologist	1	1	1	C44	70,328	87,393	87,393	87,393
Environmental Services Specialist	2	2	2	C41	128,271	112,200	112,200	112,200
Administrative Aide I	1	1	1	620	41,251	32,522	33,335	34,201
Subtotal	**5**	**5**	**5**		**319,927**	**315,423**	**316,236**	**317,102**
Food Protection & Tobacco Control:								
Public Health Sanitarian I	2	2	2	625	119,278	112,918	114,288	114,873
Subtotal	**2**	**2**	**2**		**119,278**	**112,918**	**114,288**	**114,873**
Water Conservation Program:								
Environmental Services Specialist	1	1	1	C41	67,687	70,420	70,420	70,420
Subtotal	**1**	**1**	**1**		**67,687**	**70,420**	**70,420**	**70,420**
Water Quality Program:								
Public Health Sanitarian I [1]	3	3	3	625	131,559	148,307	150,561	152,921
Subtotal	**3**	**3**	**3**		**131,559**	**148,307**	**150,561**	**152,921**
Savings from Scheduled Position Holds [1]					(41,557)	(41,151)	(42,180)	(43,235)
Other Regular Salaries					16,905	12,613	13,726	14,888
Charge to Stormwater					(38,076)	(38,648)	(38,648)	(38,648)
Charges to Grants					(3,320)	(12,335)	(14,102)	(16,378)
Charges from Grants					67,025	68,633	68,552	68,589
Subtotal					**977**	**(10,888)**	**(12,652)**	**(14,783)**
Total Regular Salaries					**1,044,708**	**1,036,091**	**1,042,706**	**1,048,554**
Temporary Staff					18,740	18,740	18,740	18,740
Other Special Salaries					2,880	4,800	4,800	4,800
Total Special Salaries					**21,620**	**23,540**	**23,540**	**23,540**
TOTAL AUTHORIZED POSITIONS	**18**	**18**	**18**					

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

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	439,371	447,272	443,948	452,532	461,414
120	Special Salaries	9,278	39,349	41,057	41,949	42,863
130	Overtime	0	0	0	0	0
140	Employee Benefits	153,164	147,600	146,503	149,336	152,267
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**601,812**	**634,221**	**631,508**	**643,817**	**656,544**
210	Utilities	0	0	0	0	0
220	Communications	9,681	7,457	9,923	10,171	10,425
230	Transportation and Training	68,409	79	70,120	71,873	73,669
240	Insurance	0	2,511	0	0	0
250	Professional Services	6,090	0	6,242	6,398	6,558
260	Data Processing	13,363	20,184	13,697	14,039	14,390
270	Equipment Charges	4,693	11,473	4,810	4,930	5,054
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	18,255	5,458	18,712	19,179	19,659
Subtotal Contractuals		**120,491**	**47,162**	**123,504**	**126,591**	**129,756**
310	Office Supplies	1,095	0	1,122	1,150	1,179
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	6,946	6,304	7,120	7,298	7,480
350	Materials	20	0	20	21	22
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	15,796	0	16,191	16,596	17,011
390	Other Commodities	3,669	0	3,761	3,855	3,952
Subtotal Commodities		**27,527**	**6,304**	**28,215**	**28,920**	**29,643**
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	323,789	0	331,884	340,181	348,686
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**323,789**	**0**	**331,884**	**340,181**	**348,686**
TOTAL		**1,073,620**	**687,687**	**1,115,110**	**1,139,509**	**1,164,629**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Air Quality Program:								
Env. Services Program Supervisor	1	1	1	C51	69,155	71,947	71,947	71,947
Environmental Quality Specialist	3	3	3	C43	177,263	184,420	184,420	184,420
Subtotal	**4**	**4**	**4**		**246,418**	**256,367**	**256,367**	**256,367**
Child Care Licensure:								
Community Health Nurse II	1	1	1	929	63,228	48,590	49,805	51,098
Child Development Specialist	2	2	2	927	98,577	97,616	100,056	102,655
Community Health Nurse I	2	2	2	927	95,024	91,101	93,378	95,805
Subtotal	**5**	**5**	**5**		**256,829**	**237,307**	**243,240**	**249,558**
Other Regular Salaries					7,730	6,572	7,375	7,700
Charges from General Fund					3,320	12,335	14,102	16,378
Charges to General Fund					(67,025)	(68,633)	(68,552)	(68,589)
Subtotal					**(55,975)**	**(49,726)**	**(47,075)**	**(44,512)**
Total Regular Salaries					**447,272**	**443,948**	**452,532**	**461,414**
Child Care Licensure:								
Community Health Nurse I (PT-50%)	1	1	1	927	22,934	22,710	23,277	23,859
Clerk II (PT-50%)	1	1	1	615	13,176	12,948	13,271	13,603
Subtotal	**2**	**2**	**2**		**36,109**	**35,657**	**36,549**	**37,463**
Other Special Salaries					3,240	5,400	5,400	5,400
Total Special Salaries					**39,349**	**41,057**	**41,949**	**42,863**
TOTAL AUTHORIZED POSITIONS	**11**	**11**	**11**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - LANDFILL FUND FUND: 230

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Charges for Services	1,001,230	1,235,000	1,235,000	1,235,000	1,235,000
Other Revenue	6,042	50,000	50,000	50,000	50,000
Total Budgeted Revenues	**1,007,272**	**1,285,000**	**1,285,000**	**1,285,000**	**1,285,000**
Budgeted Expenditures:					
Salaries and Benefits	5,469	0	0	0	0
Contractuals	890,000	1,002,925	985,930	990,242	994,041
Commodities	3,608	12,353	12,242	12,242	12,242
Capital Outlay	0	0	0	0	0
Other	350,000	3,650,000	300,000	3,575,000	350,000
Total Budgeted Expenditures	**1,249,077**	**4,665,278**	**1,298,172**	**4,577,484**	**1,356,283**
Budgeted Income (Loss)	**(241,805)**	**(3,380,278)**	**(13,172)**	**(3,292,484)**	**(71,283)**
Fund Balance January 1	3,641,621	3,514,804	3,399,816	3,386,644	94,160
Fund Balance December 31	**3,399,816**	**134,526**	**3,386,644**	**94,160**	**22,876**
Budgeted Contractual Expenditure Detail:					
Other Contractuals	871,901	984,826	975,978	980,290	984,089
Administrative Charges	18,099	18,099	9,952	9,952	9,952
Total Contractuals	**890,000**	**1,002,925**	**985,930**	**990,242**	**994,041**
Budgeted Other Expenditure Detail:					
Transfer Out - General Fund	350,000	350,000	300,000	300,000	350,000
Program Enhancements	0	3,300,000	0	3,275,000	0
Total Other	**350,000**	**3,650,000**	**300,000**	**3,575,000**	**350,000**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	108	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	4,291	0	0	0	0
140	Employee Benefits	1,070	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**5,469**	**0**	**0**	**0**	**0**
210	Utilities	210,157	392,489	392,489	396,089	399,832
220	Communications	197	189	189	189	189
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,762	2,762	3,640	3,640	3,640
250	Professional Services	1,066	233,980	233,980	233,980	233,980
260	Data Processing	4,276	4,276	5,230	5,943	5,998
270	Equipment Charges	5,462	10,680	0	0	0
280	Buildings and Grounds Charges	627,537	325,000	325,000	325,000	325,000
290	Other Contractuals	38,543	33,549	25,402	25,402	25,402
Subtotal Contractuals		**890,000**	**1,002,925**	**985,930**	**990,242**	**994,041**
310	Office Supplies	147	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	3,083	2,353	2,242	2,242	2,242
350	Materials	107	10,000	10,000	10,000	10,000
370	Building Parts and Materials	85	0	0	0	0
380	Non-capitalizable Equipment	83	0	0	0	0
390	Other Commodities	102	0	0	0	0
Subtotal Commodities		**3,608**	**12,353**	**12,242**	**12,242**	**12,242**
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	350,000	350,000	300,000	300,000	350,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	3,300,000	0	3,275,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**350,000**	**3,650,000**	**300,000**	**3,575,000**	**350,000**
TOTAL		**1,249,077**	**4,665,278**	**1,298,172**	**4,577,484**	**1,356,283**

Honor Flight

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Contingent Revenue	0	0	0	0	510,000
Interest Earnings	0	200,000	0	200,000	250,000
Other	1,136,066	0	0	0	0
Total Budgeted Revenues	**1,136,066**	**200,000**	**0**	**200,000**	**760,000**
Budgeted Expenditures:					
Salaries and Benefits	213,533	230,119	234,608	238,408	242,532
Contractuals	192,319	605,034	622,748	624,885	626,053
Commodities	11,817	118,523	117,972	117,972	117,972
Capital Outlay	15,999	0	0	0	0
Other	8,000,000	9,625,000	150,000	9,975,000	300,000
Total Budgeted Expenditures	**8,433,668**	**10,578,676**	**1,125,328**	**10,956,265**	**1,286,557**
Budgeted Income (Loss)	**(7,297,602)**	**(10,378,676)**	**(1,125,328)**	**(10,756,265)**	**(526,557)**
Fund Balance January 1	19,707,762	10,756,712	12,410,160	11,284,832	528,567
Fund Balance December 31	**12,410,160**	**378,036**	**11,284,832**	**528,567**	**2,010**
Budgeted Other Expenditure Detail:					
Transfer Out - General Fund	8,000,000	450,000	150,000	150,000	300,000
Program Enhancements	0	9,175,000	0	9,825,000	0
TOTAL OTHER EXPENDITURES	**8,000,000**	**9,625,000**	**150,000**	**9,975,000**	**300,000**

Legal liability of Brooks Municipal Solid Waste Landfill as certified to Kansas Dept. of Health and Environment (KDHE)	10,022,994
Liability of Chapin Municipal Solid Waste Landfill	410,789
Legal liability of Construction and Demolition Landfill as certified to Kansas Dept. of Health and Environment (KDHE)	1,886,102
Legal liability of Industrial Monofill as certified to Kansas Dept. of Health and Environment (KDHE)	238,572
Legal liability of Composting Facility as certified to Kansas Dept. of Health and Environment (KDHE)	0
TOTAL LIABILITY	**12,558,457**
Reserve Balance	12,410,160
Reserve Coverage Ratio*	98.8%
Surplus (deficit)	(148,297)

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

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	154,390	162,136	166,128	167,760	169,107
120	Special Salaries	360	660	900	900	900
130	Overtime	130	0	0	0	0
140	Employee Benefits	58,653	67,323	67,580	69,749	72,525
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**213,533**	**230,119**	**234,608**	**238,408**	**242,532**
210	Utilities	23,861	8,953	25,332	26,366	27,443
220	Communications	724	520	520	520	520
230	Transportation and Training	824	0	0	0	0
240	Insurance	1,350	1,350	1,350	1,350	1,350
250	Professional Services	130,022	548,400	548,400	548,400	548,400
260	Data Processing	12,313	7,351	8,086	9,189	9,280
270	Equipment Charges	22,652	38,060	38,660	38,660	38,660
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	573	400	400	400	400
Subtotal Contractuals		**192,319**	**605,034**	**622,748**	**624,885**	**626,053**
310	Office Supplies	21	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	15	100	100	100	100
340	Equipment Parts and Supplies	4,787	4,323	3,772	3,772	3,772
350	Materials	0	5,000	5,000	5,000	5,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	6,993	109,100	109,100	109,100	109,100
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**11,817**	**118,523**	**117,972**	**117,972**	**117,972**
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	15,999	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**15,999**	**0**	**0**	**0**	**0**
510	Interfund Transfers	8,000,000	450,000	150,000	150,000	300,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	9,175,000	0	9,825,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**8,000,000**	**9,625,000**	**150,000**	**9,975,000**	**300,000**
TOTAL		**8,433,668**	**10,578,676**	**1,125,328**	**10,956,265**	**1,286,557**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Environmental Remediation Admin.	1	1	1	C45	59,570	61,975	61,975	61,975
Engineering Technician II	1	1	1	626	57,271	59,583	59,583	59,583
Engineering Aide III	1	1	1	623	40,763	40,365	41,375	42,450
Subtotal	**3**	**3**	**3**		**157,604**	**161,924**	**162,933**	**164,008**
Other Regular Salaries					2,240	1,930	2,495	2,709
Allocation - PW&U Strategic Services					2,292	2,274	2,331	2,389
Subtotal					**4,532**	**4,205**	**4,827**	**5,099**
Total Regular Salaries					**162,136**	**166,128**	**167,760**	**169,107**
Total Special Salaries					**660**	**900**	**900**	**900**
TOTAL AUTHORIZED POSITIONS	**3**	**3**	**3**					

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Charges for Services	0	0	0	0	0
Rental Income	84,952	870,452	0	0	0
Other Revenue	37,954	0	0	0	0
Total Budgeted Revenues	**122,906**	**870,452**	**0**	**0**	**0**
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	268,077	322,801	50,841	0	0
Commodities	1,032	15,626	2,000	0	0
Capital Outlay	0	0	0	0	0
Other	360	905,149	275,951	0	0
Total Budgeted Expenditures	**269,469**	**1,243,577**	**328,792**	**0**	**0**
Budgeted Income (Loss)	**(146,563)**	**(373,124)**	**(328,792)**	**0**	**0**
Fund Balance January 1	475,355	373,124	328,792	0	0
Fund Balance December 31	**328,792**	**0**	**0**	**0**	**0**
Budgeted Contractuals Expenditure Detail:					
Other Contractuals	264,958	319,682	48,462	0	0
Administrative Charges	3,119	3,119	2,379	0	0
Total Contractuals	**268,077**	**322,801**	**50,841**	**0**	**0**
Budgeted Other Expenditure Detail:					
Program Enhancements	0	905,149	0	0	0
Liquidation of Fund Balance	0	0	275,951	0	0
Other	360	0	0	0	0
Total Other	**360**	**905,149**	**275,951**	**0**	**0**

* The State Office Building Fund is closed after 2015 and the parking component is transferred to the Parking Fund in the 2015 Revised Budget.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 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	56,761	30,367	0	0	0
220	Communications	1,227	558	744	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	60,416	40,533	40,533	0	0
250	Professional Services	137,276	69,150	2,020	0	0
260	Data Processing	1,206	905	2,070	0	0
270	Equipment Charges	1,212	3,500	0	0	0
280	Buildings and Grounds Charges	6,722	20,250	0	0	0
290	Other Contractuals	3,258	157,539	5,474	0	0
Subtotal Contractuals		**268,077**	**322,801**	**50,841**	**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	370	5,000	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	662	2,500	2,000	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	8,126	0	0	0
Subtotal Commodities		**1,032**	**15,626**	**2,000**	**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	275,951	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	905,149	0	0	0
540	Inventory Accounts	360	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**360**	**905,149**	**275,951**	**0**	**0**
TOTAL		**269,469**	**1,243,577**	**328,792**	**0**	**0**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Property Tax	2,681,555	2,670,040	2,670,040	2,670,040	2,670,040
Motor Vehicle Taxes	0	400	400	400	400
Other Revenue	513,807	110,000	110,000	110,000	110,000
Total Budgeted Revenues	**3,195,362**	**2,780,440**	**2,780,440**	**2,780,440**	**2,780,440**
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	423,786	1,425,490	1,469,649	1,482,898	1,496,287
Commodities	28,995	148,124	148,150	148,150	148,150
Capital Outlay	0	0	0	0	0
Other	543,170	7,964,068	1,538,244	10,948,346	1,712,665
Total Budgeted Expenditures	**995,952**	**9,537,682**	**3,156,043**	**12,579,394**	**3,357,102**
Budgeted Income (Loss)	2,199,411	(6,757,242)	(375,603)	(9,798,954)	(576,662)
Fund Balance January 1	8,554,641	7,142,186	10,754,052	10,378,448	579,495
Fund Balance December 31	**10,754,052**	**384,944**	**10,378,448**	**579,495**	**2,833**
Budgeted Other Revenue Detail:					
Contributions From Potentially Responsible Parties	513,807	110,000	110,000	110,000	110,000
TOTAL OTHER REVENUE	**513,807**	**110,000**	**110,000**	**110,000**	**110,000**
Budgeted Contractuals Expenditure Detail:					
Administrative Charges	6,063	6,063	4,811	4,811	4,811
Other Contractuals	417,723	1,419,427	1,464,838	1,478,087	1,491,476
TOTAL CONTRACTUAL EXPENDITURES	**423,786**	**1,425,490**	**1,469,649**	**1,482,898**	**1,496,287**
Budgeted Other Expenditure Detail:					
Environmental Remediation Projects	0	7,430,000	1,000,000	10,400,000	1,150,000
Transfer - Debt Service Fund	350,700	340,500	340,500	347,750	359,000
General Fund Position Reimbursement	192,470	193,568	197,744	200,596	203,665
TOTAL OTHER EXPENDITURES	**543,170**	**7,964,068**	**1,538,244**	**10,948,346**	**1,712,665**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Property Taxes	1,170,937	1,165,300	1,165,300	1,165,300	1,165,300
Motor Vehicle Taxes	0	200	200	200	200
Other	7,683	0	0	250,000	4,000,000
Total Budgeted Revenues	**1,178,620**	**1,165,500**	**1,165,500**	**1,415,500**	**5,165,500**
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	447,622	2,158,034	2,193,764	2,294,742	2,395,766
Commodities	7,408	304,000	303,955	103,955	103,955
Capital Outlay	200,652	0	0	0	0
Other	192,470	4,993,568	197,744	7,400,596	2,703,665
Total Budgeted Expenditures	**848,153**	**7,455,602**	**2,695,463**	**9,799,293**	**5,203,386**
Budgeted Income (Loss)	330,467	(6,290,102)	(1,529,963)	(8,383,793)	(37,886)
Fund Balance January 1	9,648,937	6,592,552	9,979,404	8,449,441	65,648
Fund Balance December 31	**9,979,404**	**302,450**	**8,449,441**	**65,648**	**27,762**
Budgeted Contractuals Expenditure Detail:					
Administrative Charges	789	789	838	838	838
Other Contractuals	446,833	2,157,245	2,192,926	2,293,904	2,394,928
TOTAL CONTRACTUAL EXPENDITURES	**447,622**	**2,158,034**	**2,193,764**	**2,294,742**	**2,395,766**
Budgeted Other Expenditure Detail:					
Environmental Remediation Projects	0	4,800,000	0	7,200,000	2,500,000
General Fund Position Reimbursement	192,470	193,568	197,744	200,596	203,665
TOTAL OTHER EXPENDITURES	**192,470**	**4,993,568**	**197,744**	**7,400,596**	**2,703,665**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Transfer In	978,215	1,035,066	1,035,066	1,091,129	1,109,295
Other Revenue	1,021,252	1,035,066	1,035,066	1,091,129	1,109,295
Total Budgeted Revenues	**1,999,467**	**2,070,132**	**2,070,132**	**2,182,257**	**2,218,590**
Budgeted Expenditures:					
Salaries and Benefits	1,170,729	1,225,659	1,151,751	1,259,781	1,295,635
Contractuals	617,906	531,816	603,905	607,999	608,478
Commodities	210,832	312,657	314,477	314,477	314,477
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	**1,999,467**	**2,070,132**	**2,070,132**	**2,182,257**	**2,218,590**
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	978,215	1,035,066	1,035,066	1,091,129	1,109,295
Total Transfer In	**978,215**	**1,035,066**	**1,035,066**	**1,091,129**	**1,109,295**
Budgeted Other Revenue Detail:					
County Contribution	978,215	1,035,066	1,035,066	1,091,129	1,109,295
Other Revenue	43,037	0	0	0	0
Total Other Revenue	**1,021,252**	**1,035,066**	**1,035,066**	**1,091,129**	**1,109,295**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	768,980	796,621	805,031	818,282	830,877
120	Special Salaries	2,156	3,420	3,900	3,900	3,900
130	Overtime	6,535	0	0	0	0
140	Employee Benefits	393,057	425,618	417,943	437,599	460,858
150	Shrinkage	0	0	(75,124)	0	0
Subtotal Salaries and Benefits		**1,170,729**	**1,225,659**	**1,151,751**	**1,259,781**	**1,295,635**
210	Utilities	1,938	6,012	6,464	6,564	6,656
220	Communications	3,841	4,282	4,282	4,282	4,282
230	Transportation and Training	7,873	4,000	4,000	4,000	4,000
240	Insurance	12,830	12,830	12,830	12,830	12,830
250	Professional Services	229,591	208,127	208,127	208,127	208,127
260	Data Processing	59,162	46,595	51,992	55,986	56,373
270	Equipment Charges	282,748	234,240	300,480	300,480	300,480
280	Buildings and Grounds Charges	18,061	14,130	14,130	14,130	14,130
290	Other Contractuals	1,862	1,600	1,600	1,600	1,600
Subtotal Contractuals		**617,906**	**531,816**	**603,905**	**607,999**	**608,478**
310	Office Supplies	9,729	1,000	1,000	1,000	1,000
320	Clothing and Towels	3,047	1,000	1,000	1,000	1,000
330	Chemicals	564	10,500	10,500	10,500	10,500
340	Equipment Parts and Supplies	168,146	128,357	130,177	130,177	130,177
350	Materials	26,434	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	2,865	17,800	17,800	17,800	17,800
390	Other Commodities	48	1,000	1,000	1,000	1,000
Subtotal Commodities		**210,832**	**312,657**	**314,477**	**314,477**	**314,477**
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		**1,999,467**	**2,070,132**	**2,070,132**	**2,182,257**	**2,218,590**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
General Maintenance Supervisor II	1	1	1	C44	58,730	61,101	61,101	61,101
General Supervisor II	2	2	2	624	100,669	102,180	104,215	105,469
Engineering Aide III	1	1	1	623	48,133	47,798	48,993	50,218
Equipment Operator III	7	7	7	620	307,872	285,508	289,213	292,613
Equipment Operator I	7	7	7	617	237,759	240,781	244,802	249,055
Subtotal	**18**	**18**	**18**		**753,162**	**737,367**	**748,323**	**758,456**
Other Regular Salaries					22,091	19,430	21,192	23,071
Allocation - PW&U Strategic Services					13,753	13,646	13,987	14,337
Allocation - Stormwater Utility					7,615	34,588	34,780	35,013
Subtotal					**43,459**	**67,664**	**69,959**	**72,421**
Total Regular Salaries					**796,621**	**805,031**	**818,282**	**830,877**
Total Special Salaries					**3,420**	**3,900**	**3,900**	**3,900**
TOTAL AUTHORIZED POSITIONS	**18**	**18**	**18**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Charges for Services	52,305,654	54,591,230	53,993,329	56,758,258	59,670,010
Interest Earnings	19,900	0	0	0	0
Other Revenue	25,154	185,000	182,973	192,344	202,211
Total Budgeted Revenues	**52,350,708**	**54,776,230**	**54,176,302**	**56,950,602**	**59,872,221**
Budgeted Expenditures:					
Salaries and Benefits	10,037,544	10,346,922	11,072,185	11,377,690	11,651,411
Contractuals	8,912,711	8,049,050	8,201,799	8,400,930	8,569,878
Commodities	4,130,924	4,110,724	4,010,262	4,010,262	4,010,262
Capital Outlay	1,545,516	2,001,000	2,600,000	2,600,000	2,600,000
Other	21,716,819	30,081,081	24,580,516	26,753,969	32,223,431
Total Budgeted Expenditures	**46,343,515**	**54,588,778**	**50,464,762**	**53,142,851**	**59,054,983**
Budgeted Income (Loss)	**6,007,194**	**187,452**	**3,711,540**	**3,807,751**	**817,238**
Unencumbered Cash Balance January 1	24,352,851	22,062,802	32,746,367	36,457,907	40,265,658
Changes in Assets and Liabilities	*2,386,322*				
Unencumbered Cash Balance December 31	**32,746,367**	**22,250,254**	**36,457,907**	**40,265,658**	**41,082,896**
Budgeted Charges for Services Detail:					
Residential Sales	28,762,772	30,149,600	29,819,391	31,346,405	32,954,506
Commercial Sales	18,459,882	19,753,190	19,536,846	20,537,304	21,590,887
Institutional Sales	835,678	1,039,640	1,028,253	1,080,909	1,136,361
Flat Rate Commercial	608,911	620,000	613,210	644,611	677,680
Grease Trap Charge	216,311	148,500	146,874	154,395	162,315
Special Industrial Sales	1,320,734	770,000	761,567	800,566	841,635
Late Payment Charges	247,463	120,000	118,686	124,763	131,164
Plant Equity Fees	997,920	1,200,000	1,186,857	1,247,635	1,311,640
Other	855,983	790,300	781,645	821,670	863,822
TOTAL CHARGES FOR SERVICES DETAIL	**52,305,654**	**54,591,230**	**53,993,329**	**56,758,258**	**59,670,010**
Budgeted Contractuals Expenditure Detail:					
Other Contractuals	8,408,974	7,472,030	7,591,215	7,790,346	7,959,294
Administrative Charge	304,520	304,520	338,084	338,084	338,084
Bad Debt Expense	199,217	272,500	272,500	272,500	272,500
TOTAL CONTRACTUALS	**8,912,711**	**8,049,050**	**8,201,799**	**8,400,930**	**8,569,878**
Budgeted Other Expenditure Detail:					
Other	2,571	0	0	0	0
Cost of Financing Excluding Debt Service	0	1,045,936	1,000,000	1,000,000	1,000,000
Public Safety Fee	2,121,833	2,257,086	2,257,086	2,369,200	2,428,430
Transfer - Self Insurance Fund; Tort Liability	92,600	92,600	92,600	92,600	92,600
Transfer - Debt Service Fund; Delinquencies	252,509	272,710	272,710	294,526	318,088
Transfer - General Fund; Eng. Overhead	4,642	1,500	1,500	1,500	1,500
New Debt Service Issues	46,685	6,399,500	912,286	2,770,620	8,074,350
Principal - Debt Service	9,323,815	9,774,217	9,774,217	10,291,414	10,683,300
Interest - Debt Service	7,957,707	7,585,713	7,585,713	7,170,185	6,726,103
Bond Amortization Expense	(886,925)	(246,047)	(250,000)	(250,000)	(250,000)
Unamortized Deferred Refunding	314,845	108,825	125,000	125,000	125,000
Contingency	0	250,000	250,000	250,000	250,000
Payments in Lieu of Franchise Fees	2,486,537	2,539,041	2,559,404	2,638,924	2,774,060
TOTAL OTHER EXPENDITURES	**21,716,819**	**30,081,081**	**24,580,516**	**26,753,969**	**32,223,431**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 13 PUBLIC WORKS & UTILITIES
FUND 530 SEWER UTILITY

COMBINED DETAIL SUMMARY

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	7,277,440	8,044,219	8,087,542	8,274,941	8,402,759
120	Special Salaries	38,912	45,935	49,851	50,261	50,681
130	Overtime	242,796	70,000	70,000	70,000	70,000
140	Employee Benefits	2,478,396	2,988,812	2,864,791	2,982,488	3,127,971
150	Shrinkage	0	(802,044)	0	0	0
Subtotal Salaries and Benefits		**10,037,544**	**10,346,922**	**11,072,185**	**11,377,690**	**11,651,411**
210	Utilities	3,277,896	3,705,424	3,705,435	3,847,175	3,994,616
220	Communications	54,686	63,743	63,713	63,713	63,713
230	Transportation and Training	12,901	45,550	45,550	45,550	45,550
240	Insurance	145,562	145,562	183,936	183,936	183,936
250	Professional Services	1,519,404	897,184	897,200	897,200	897,200
260	Data Processing	310,669	322,836	354,122	396,813	400,886
270	Equipment Charges	639,274	654,445	673,110	673,110	673,110
280	Buildings and Grounds Charges	92,680	119,621	123,000	123,000	123,000
290	Other Contractuals	2,859,639	2,094,685	2,155,734	2,170,432	2,187,868
Subtotal Contractuals		**8,912,711**	**8,049,050**	**8,201,799**	**8,400,930**	**8,569,878**
310	Office Supplies	21,517	15,955	16,000	16,000	16,000
320	Clothing and Towels	44,691	39,260	39,250	39,250	39,250
330	Chemicals	1,403,220	1,346,078	1,346,084	1,346,084	1,346,084
340	Equipment Parts and Supplies	2,154,884	1,586,674	1,485,546	1,485,546	1,485,546
350	Materials	194,989	525,385	525,400	525,400	525,400
370	Building Parts and Materials	18,106	57,545	57,550	57,550	57,550
380	Non-capitalizable Equipment	143,637	309,580	312,500	312,500	312,500
390	Other Commodities	149,880	230,248	227,932	227,932	227,932
Subtotal Commodities		**4,130,924**	**4,110,724**	**4,010,262**	**4,010,262**	**4,010,262**
410	Land	201,075	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	(700)	0	0	0	0
450	Vehicular Equipment	788,176	163,000	850,000	850,000	850,000
460	Operating Equipment	556,965	1,838,000	1,750,000	1,750,000	1,750,000
Subtotal Capital Outlay		**1,545,516**	**2,001,000**	**2,600,000**	**2,600,000**	**2,600,000**
510	Interfund Transfers	2,466,942	2,622,396	2,622,396	2,756,326	2,839,118
520	Debt Service	16,756,127	24,668,144	19,147,216	21,107,219	26,358,753
530	Other Nonoperating Expenses	2,491,147	2,790,541	2,810,904	2,890,424	3,025,560
540	Inventory Accounts	2,603	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**21,716,819**	**30,081,081**	**24,580,516**	**26,753,969**	**32,223,431**
TOTAL		**46,343,515**	**54,588,778**	**50,464,762**	**53,142,851**	**59,054,983**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	1,743,103	1,759,389	1,796,932	1,881,831	1,905,330
120	Special Salaries	0	0	0	0	0
130	Overtime	338	0	0	0	0
140	Employee Benefits	630	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,744,072**	**1,759,389**	**1,796,932**	**1,881,831**	**1,905,330**
210	Utilities	0	0	0	0	0
220	Communications	6	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	145,562	145,562	183,936	183,936	183,936
250	Professional Services	119,539	97,100	97,100	97,100	97,100
260	Data Processing	169,958	187,728	228,370	256,201	258,764
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	49,000	46,621	50,000	50,000	50,000
290	Other Contractuals	1,761,689	1,532,122	1,593,164	1,607,862	1,625,298
Subtotal Contractuals		**2,245,754**	**2,009,133**	**2,152,570**	**2,195,099**	**2,215,098**
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	112,224	112,224	109,932	109,932	109,932
Subtotal Commodities		**112,224**	**112,224**	**109,932**	**109,932**	**109,932**
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	2,466,942	2,622,396	2,622,396	2,756,326	2,839,118
520	Debt Service	16,739,162	24,668,144	19,147,216	21,107,219	26,358,753
530	Other Nonoperating Expenses	2,490,051	2,790,541	2,810,904	2,890,424	3,025,560
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**21,696,156**	**30,081,081**	**24,580,516**	**26,753,969**	**32,223,431**
TOTAL		**25,798,205**	**33,961,827**	**28,639,950**	**30,940,831**	**36,453,791**

Departures

Departures

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	3,176,799	3,532,882	3,484,481	3,542,309	3,600,660
120	Special Salaries	14,357	19,170	22,050	22,050	22,050
130	Overtime	24,701	70,000	70,000	70,000	70,000
140	Employee Benefits	1,459,022	1,700,684	1,623,380	1,691,843	1,775,815
150	Shrinkage	0	(345,200)	0	0	0
Subtotal Salaries and Benefits		**4,674,879**	**4,977,536**	**5,199,911**	**5,326,202**	**5,468,525**
210	Utilities	588	35,379	35,400	35,400	35,400
220	Communications	11,147	15,608	15,608	15,608	15,608
230	Transportation and Training	2,837	19,300	19,300	19,300	19,300
240	Insurance	0	0	0	0	0
250	Professional Services	540,239	111,435	111,450	111,450	111,450
260	Data Processing	34,228	33,838	32,848	37,368	37,828
270	Equipment Charges	361,258	382,680	384,300	384,300	384,300
280	Buildings and Grounds Charges	43,333	48,250	48,250	48,250	48,250
290	Other Contractuals	9,459	26,670	26,670	26,670	26,670
Subtotal Contractuals		**1,003,089**	**673,160**	**673,826**	**678,346**	**678,806**
310	Office Supplies	6,416	8,480	8,500	8,500	8,500
320	Clothing and Towels	38,360	25,000	25,000	25,000	25,000
330	Chemicals	59,585	93,600	93,600	93,600	93,600
340	Equipment Parts and Supplies	370,902	401,320	336,143	336,143	336,143
350	Materials	159,958	117,779	117,800	117,800	117,800
370	Building Parts and Materials	1,558	7,200	7,200	7,200	7,200
380	Non-capitalizable Equipment	17,456	69,560	69,500	69,500	69,500
390	Other Commodities	1,273	56,274	56,250	56,250	56,250
Subtotal Commodities		**655,508**	**779,214**	**713,993**	**713,993**	**713,993**
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	(700)	0	0	0	0
450	Vehicular Equipment	788,176	163,000	850,000	850,000	850,000
460	Operating Equipment	141,720	733,000	250,000	250,000	250,000
Subtotal Capital Outlay		**929,196**	**896,000**	**1,100,000**	**1,100,000**	**1,100,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	16,965	0	0	0	0
530	Other Nonoperating Expenses	1,096	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**18,061**	**0**	**0**	**0**	**0**
TOTAL		**7,280,733**	**7,325,910**	**7,687,730**	**7,818,541**	**7,961,324**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Division Manager	1	1	1	D63	81,139	84,415	84,415	84,415
General Maintenance Supervisor II	1	1	1	C44	62,033	59,610	59,610	59,610
General Supervisor II	5	5	5	624	255,388	256,376	259,029	260,107
Administrative Aide II	1	1	1	623	47,771	48,487	49,699	50,990
Sewer Line Technician	12	12	12	622	563,044	537,942	545,101	552,682
Maintenance Mechanic	1	1	1	621	43,707	44,363	45,472	46,653
Equipment Operator III	20	20	20	620	843,068	830,064	839,528	848,273
Equipment Operator II	5	5	5	619	195,077	203,976	206,190	207,425
Equipment Operator I	30	30	30	617	1,012,140	992,789	1,011,827	1,031,780
Laborer	10	10	10	616	276,114	276,495	283,407	290,715
Subtotal	**86**	**86**	**86**		**3,379,482**	**3,334,518**	**3,384,280**	**3,432,650**
Other Regular Salaries					87,692	84,766	91,202	99,512
Allocation - PW&U Strategic Services					65,708	65,197	66,827	68,498
Subtotal					**3,532,882**	**3,484,481**	**3,542,309**	**3,600,660**
Total Special Salaries					**19,170**	**22,050**	**22,050**	**22,050**
TOTAL AUTHORIZED POSITIONS	**86**	**86**	**86**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	2,357,538	2,751,948	2,806,129	2,850,802	2,896,769
120	Special Salaries	24,555	26,765	27,801	28,211	28,631
130	Overtime	217,757	0	0	0	0
140	Employee Benefits	1,018,744	1,288,128	1,241,412	1,290,645	1,352,156
150	Shrinkage	0	(456,844)	0	0	0
Subtotal Salaries and Benefits		**3,618,594**	**3,609,997**	**4,075,342**	**4,169,658**	**4,277,556**
210	Utilities	3,277,308	3,670,045	3,670,035	3,811,775	3,959,216
220	Communications	43,533	48,135	48,105	48,105	48,105
230	Transportation and Training	10,064	26,250	26,250	26,250	26,250
240	Insurance	0	0	0	0	0
250	Professional Services	859,626	688,649	688,650	688,650	688,650
260	Data Processing	106,483	101,270	92,904	103,244	104,294
270	Equipment Charges	278,015	271,765	288,810	288,810	288,810
280	Buildings and Grounds Charges	347	24,750	24,750	24,750	24,750
290	Other Contractuals	1,088,491	535,893	535,900	535,900	535,900
Subtotal Contractuals		**5,663,868**	**5,366,757**	**5,375,404**	**5,527,484**	**5,675,975**
310	Office Supplies	15,100	7,475	7,500	7,500	7,500
320	Clothing and Towels	6,331	14,260	14,250	14,250	14,250
330	Chemicals	1,343,635	1,252,478	1,252,484	1,252,484	1,252,484
340	Equipment Parts and Supplies	1,783,982	1,185,353	1,149,403	1,149,403	1,149,403
350	Materials	35,032	407,606	407,600	407,600	407,600
370	Building Parts and Materials	16,548	50,345	50,350	50,350	50,350
380	Non-capitalizable Equipment	126,181	240,020	243,000	243,000	243,000
390	Other Commodities	36,383	61,750	61,750	61,750	61,750
Subtotal Commodities		**3,363,192**	**3,219,287**	**3,186,337**	**3,186,337**	**3,186,337**
410	Land	201,075	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	415,245	1,105,000	1,500,000	1,500,000	1,500,000
Subtotal Capital Outlay		**616,320**	**1,105,000**	**1,500,000**	**1,500,000**	**1,500,000**
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	2,603	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**2,603**	**0**	**0**	**0**	**0**
TOTAL		**13,264,577**	**13,301,041**	**14,137,083**	**14,383,479**	**14,639,868**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Division Manager	1	1	1	D63	104,283	111,748	111,748	111,748
Environmental Sciences Administrator	1	1	1	C51	74,893	77,917	77,917	77,917
General Maintenance Supervisor II [2]	0	2	2	C44	0	146,711	146,711	146,711
General Maintenance Supervisor I [2]	4	2	2	C42	243,651	136,509	136,509	136,509
Environmental Scientist [1]	3	3	3	C41	158,920	151,697	151,697	151,697
Environmental Services Specialist	1	1	1	C41	49,027	51,006	51,006	51,006
Electricial Technician	2	2	2	627	91,734	90,839	93,110	95,437
Electronics Technician III	2	2	2	627	109,359	109,183	110,308	111,506
Public Health Sanitarian I	2	2	2	625	99,533	89,017	91,351	93,569
General Supervisor II	2	2	2	624	89,462	89,123	91,243	93,723
Electrician II [1]	1	1	1	623	38,650	37,340	38,273	39,230
Plant Operator	12	12	12	622	524,714	529,572	537,779	546,519
Account Clerk III	1	1	1	621	41,013	40,613	41,628	42,710
Electrician I	1	1	1	621	34,305	33,970	34,820	35,690
Maintenance Mechanic [1]	10	10	10	621	391,779	396,622	404,138	411,578
Senior Storekeeper	1	1	1	621	46,136	47,999	47,999	47,999
Administrative Aide I	1	1	1	620	45,100	45,776	45,776	45,776
Equipment Operator III	2	2	2	620	71,311	72,381	74,190	76,117
Laboratory Technician	2	2	2	620	75,390	81,658	83,700	85,833
Account Clerk II	1	1	1	619	31,271	30,966	31,740	32,534
Equipment Operator II	6	6	6	619	203,566	206,015	210,072	214,392
Custodial Worker II [1]	1	1	1	617	29,271	28,278	28,985	29,710
Maintenance Worker	5	5	5	617	174,472	176,973	179,400	181,951
Laborer [1]	4	4	4	616	109,266	108,694	111,411	114,224
Subtotal	**66**	**66**	**66**		**2,837,105**	**2,890,608**	**2,931,512**	**2,974,087**
Savings from Scheduled Position Holds [1]					(181,583)	(180,309)	(183,475)	(186,720)
Other Regular Salaries					44,472	44,279	49,925	55,242
Allocation - PW&U Strategic Services					51,955	51,551	52,840	54,161
Total Regular Salaries					**2,751,948**	**2,806,129**	**2,850,802**	**2,896,769**
Laboratory Technician (PT-50%) [1]	2	2	2	620	36,212	32,600	33,415	34,250
Savings from Scheduled Position Holds [1]					(16,767)	(16,199)	(16,603)	(17,019)
Other Special Salaries					7,320	11,400	11,400	11,400
Total Special Salaries	**2**	**2**	**2**		**26,765**	**27,801**	**28,211**	**28,631**
TOTAL AUTHORIZED POSITIONS	**68**	**68**	**68**					

[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] Two General Maintenance Supervisor positions were reclassified from the C42 to C44 level per City Manager approval of a June 2014 reclassification request.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Charges for Services	77,055,290	87,634,030	87,929,177	93,106,792	97,246,236
Interest Earnings	14,777	0	0	0	0
Other Revenue	653,311	341,560	842,710	362,890	379,025
Total Budgeted Revenues	**77,723,378**	**87,975,590**	**88,771,887**	**93,469,682**	**97,625,261**
Budgeted Expenditures:					
Salaries and Benefits	10,488,045	11,081,051	11,725,256	12,048,196	12,349,305
Contractuals	12,813,436	13,875,629	14,080,071	14,318,423	14,518,137
Commodities	4,883,165	6,121,023	6,083,719	6,054,809	6,144,809
Capital Outlay	894,537	1,244,500	1,325,000	1,325,000	1,325,000
Other	30,028,145	50,674,900	49,490,136	51,328,728	54,402,163
Total Budgeted Expenditures	**59,107,328**	**82,997,103**	**82,704,183**	**85,075,156**	**88,739,414**
Budgeted Income (Loss)	**18,616,050**	**4,978,487**	**6,067,704**	**8,394,526**	**8,885,847**
Unencumbered Cash Balance January 1	82,676,153	90,805,146	86,634,238	92,701,942	101,096,468
Changes in Assets and Liabilities	*(14,657,965)*				
Unencumbered Cash Balance December 31	**86,634,238**	**95,783,633**	**92,701,942**	**101,096,468**	**109,982,315**
Budgeted Charges for Services Detail:					
Residential Sales	44,239,199	53,172,330	53,351,410	56,492,951	59,004,578
Commercial Sales	23,126,467	25,755,350	25,842,092	27,363,776	28,580,346
Wholesale Sales	4,156,196	3,323,270	3,334,463	3,530,809	3,687,785
Backflow Fees	249,844	259,100	259,973	275,281	287,520
Bulk Sales	406,872	262,000	262,882	278,362	290,738
Account Origination Fees	412,754	350,000	351,179	371,858	388,390
Late Payment Charges	339,697	270,000	270,909	286,862	299,615
Plant Equity Fees	1,397,680	1,626,000	1,631,476	1,727,544	1,804,349
1 Inch Service and Meter Sets	707,405	820,000	822,762	871,209	909,942
2 Inch Service and Meter Sets	127,670	140,000	140,472	148,743	155,356
Other	1,891,505	1,655,980	1,661,559	1,759,397	1,837,617
TOTAL CHARGES FOR SERVICES DETAIL	**77,055,290**	**87,634,030**	**87,929,177**	**93,106,792**	**97,246,236**
Budgeted Contractuals Expenditure Detail:					
Other Contractuals	11,540,120	12,723,670	12,838,783	13,077,135	13,276,849
Administrative Charge	684,319	684,319	741,288	741,288	741,288
Bad Debt Expense	588,997	467,640	500,000	500,000	500,000
TOTAL CONTRACTUALS	**12,813,436**	**13,875,629**	**14,080,071**	**14,318,423**	**14,518,137**
Budgeted Other Expenditure Detail:					
Other	29,376	750	750	750	750
Cost of Financing Excluding Debt Service	0	1,812,732	1,800,000	1,800,000	1,800,000
Public Safety Fee	2,542,325	2,627,897	2,627,897	3,406,810	3,491,980
Water Conservation Program (GF)	223,419	230,122	230,122	237,026	244,136
Transfer - Self Insurance Fund; Tort Liability	119,000	119,000	119,000	119,000	119,000
Transfer - Self Insurance Fund; Safety Officer	92,536	92,308	95,685	95,895	96,359
Transfer - Debt Service Fund; Delinquencies	156,356	168,864	168,864	182,374	196,964
Transfer - Water Billing Services (Express Office)	423,636	427,835	430,476	438,122	444,582
Transfer - General Fund; Eng. Overhead	22,154	6,000	6,000	6,000	6,000
New Debt Service Issues	154,365	14,296,271	13,381,952	13,804,623	19,807,597
Principal - Debt Service	13,165,521	13,783,593	13,783,593	14,475,746	11,819,129
Interest - Debt Service	10,692,109	10,137,253	10,137,253	9,540,800	8,902,557
Bond Amortization Expense	(1,074,943)	(304,837)	(300,000)	(300,000)	(300,000)
Unamortized Deferred Refunding	273,915	167,605	200,000	200,000	200,000
Contingency	0	1,000,000	1,000,000	1,000,000	1,000,000
Payments in Lieu of Franchise Fees	3,230,905	3,999,507	3,758,544	4,271,582	4,523,109
Inventory	(22,529)	2,110,000	2,050,000	2,050,000	2,050,000
TOTAL OTHER EXPENDITURES	**30,028,145**	**50,674,900**	**49,490,136**	**51,328,728**	**54,402,163**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 13 PUBLIC WORKS & UTILITIES
FUND 540 WATER UTILITY

COMBINED DETAIL SUMMARY

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	5,378,305	7,563,904	7,668,657	7,785,929	7,877,515
120	Special Salaries	566,706	(120,739)	(144,158)	(133,837)	(123,758)
130	Overtime	869,545	155,000	155,000	155,000	155,000
140	Employee Benefits	3,673,489	4,052,124	4,045,758	4,241,104	4,440,548
150	Shrinkage	0	(569,238)	0	0	0
Subtotal Salaries and Benefits		**10,488,045**	**11,081,051**	**11,725,256**	**12,048,196**	**12,349,305**
210	Utilities	4,100,252	5,002,108	5,049,767	5,248,049	5,454,437
220	Communications	1,021,127	1,040,557	1,041,102	1,041,102	1,041,102
230	Transportation and Training	49,059	98,416	109,390	102,890	102,890
240	Insurance	414,100	414,100	521,919	521,919	521,919
250	Professional Services	2,352,087	2,987,662	3,000,032	2,992,032	2,992,032
260	Data Processing	1,164,331	1,259,087	1,233,377	1,303,910	1,315,965
270	Equipment Charges	989,627	931,159	917,088	917,088	917,088
280	Buildings and Grounds Charges	97,417	109,250	109,250	109,250	109,250
290	Other Contractuals	2,625,437	2,033,289	2,098,146	2,082,183	2,063,453
Subtotal Contractuals		**12,813,436**	**13,875,629**	**14,080,071**	**14,318,423**	**14,518,137**
310	Office Supplies	31,784	94,511	97,046	97,046	97,046
320	Clothing and Towels	61,765	62,960	62,950	62,950	62,950
330	Chemicals	1,717,555	2,612,400	2,612,390	2,612,390	2,612,390
340	Equipment Parts and Supplies	2,413,166	2,362,100	2,308,133	2,289,633	2,379,633
350	Materials	401,019	645,804	645,742	645,722	645,722
370	Building Parts and Materials	29,391	84,500	84,500	84,500	84,500
380	Non-capitalizable Equipment	317,991	350,321	351,600	351,600	351,600
390	Other Commodities	(89,506)	(91,571)	(78,642)	(89,032)	(89,032)
Subtotal Commodities		**4,883,165**	**6,121,023**	**6,083,719**	**6,054,809**	**6,144,809**
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	130,000	150,000	150,000	150,000
450	Vehicular Equipment	606,784	740,500	690,000	690,000	690,000
460	Operating Equipment	287,753	374,000	485,000	485,000	485,000
Subtotal Capital Outlay		**894,537**	**1,244,500**	**1,325,000**	**1,325,000**	**1,325,000**
510	Interfund Transfers	3,557,272	3,666,026	3,672,044	4,479,227	4,593,021
520	Debt Service	23,210,967	39,893,367	39,003,548	39,521,919	42,230,033
530	Other Nonoperating Expenses	3,282,435	5,005,507	4,764,544	5,277,582	5,529,109
540	Inventory Accounts	(22,529)	2,110,000	2,050,000	2,050,000	2,050,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**30,028,145**	**50,674,900**	**49,490,136**	**51,328,728**	**54,402,163**
TOTAL		**59,107,328**	**82,997,103**	**82,704,183**	**85,075,156**	**88,739,414**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	5,451	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	17	0	0	0	0
140	Employee Benefits	1,497	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**6,965**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	21	0	0	0	0
230	Transportation and Training	2,091	0	0	0	0
240	Insurance	414,100	414,100	521,919	521,919	521,919
250	Professional Services	453,257	110,000	110,000	110,000	110,000
260	Data Processing	14,063	72,941	70,906	72,186	72,593
270	Equipment Charges	229	1,700	1,700	1,700	1,700
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,905,046	1,648,763	1,716,612	1,716,471	1,716,426
Subtotal Contractuals		**2,788,808**	**2,247,504**	**2,421,137**	**2,422,276**	**2,422,638**
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	5,461	0	0	0	0
350	Materials	5,017	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	250	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		**10,728**	**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	3,557,272	3,666,026	3,672,044	4,479,227	4,593,021
520	Debt Service	23,209,219	39,893,367	39,003,548	39,521,919	42,230,033
530	Other Nonoperating Expenses	3,271,246	5,005,507	4,764,544	5,277,582	5,529,109
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**30,037,737**	**48,564,900**	**47,440,136**	**49,278,728**	**52,352,163**
TOTAL		**32,844,237**	**50,814,404**	**49,863,273**	**51,703,004**	**54,776,801**

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CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	27,731	39,141	46,127	70,615	68,227
120	Special Salaries	4,719	1,710	1,950	2,550	2,550
130	Overtime	68,026	0	0	0	0
140	Employee Benefits	238,502	238,248	237,153	280,751	292,639
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**338,979**	**279,099**	**285,230**	**353,916**	**363,416**
210	Utilities	0	0	0	0	0
220	Communications	2,491	4,436	4,416	4,416	4,416
230	Transportation and Training	3,343	8,650	8,650	8,650	8,650
240	Insurance	0	0	0	0	0
250	Professional Services	81,307	85,500	85,500	85,500	85,500
260	Data Processing	73,282	73,122	71,600	73,860	74,100
270	Equipment Charges	18,766	12,740	16,100	16,100	16,100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,938	21,510	21,500	21,500	21,500
Subtotal Contractuals		**182,127**	**205,958**	**207,766**	**210,026**	**210,266**
310	Office Supplies	972	4,190	4,200	4,200	4,200
320	Clothing and Towels	0	600	600	600	600
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	19,864	25,114	19,181	19,181	19,181
350	Materials	6,746	3,650	3,650	3,650	3,650
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	147	5,500	5,500	5,500	5,500
390	Other Commodities	3,622	4,794	4,800	4,800	4,800
Subtotal Commodities		**31,351**	**43,848**	**37,931**	**37,931**	**37,931**
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		**552,457**	**528,905**	**530,927**	**601,873**	**611,613**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Special Projects Engineer [1]	0	0	1	C45	0	0	89,672	93,259
Engineer	1	1	1	C42	79,230	79,230	79,230	79,230
Engineering Technician II	2	2	2	626	118,874	122,146	122,146	122,146
Engineering Technician I	1	1	1	624	51,306	52,075	53,377	54,036
Engineering Aide III	6	6	6	623	293,456	298,365	300,568	302,369
Subtotal	**10**	**10**	**11**		**542,866**	**551,817**	**644,993**	**651,040**
Allocation - PW&U Strategic Services					7,640	7,581	7,771	7,965
Charge to Sewer Utility					(528,904)	(530,927)	(601,873)	(611,614)
Other Regular Salaries					17,539	17,656	19,724	20,835
Total Regular Salaries					**39,141**	**46,127**	**70,615**	**68,227**
Other Special Salaries					1,710	1,950	2,550	2,550
Total Special Salaries					**1,710**	**1,950**	**2,550**	**2,550**
TOTAL AUTHORIZED POSITIONS	**10**	**10**	**11**					

[1] One Special Projects Engineer will to be transferred from Engineering at the end of 2015, following completion of the new Airport terminal and parking project.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	1,637,383	2,691,384	2,699,122	2,733,470	2,767,530
120	Special Salaries	42,238	84,710	84,950	84,950	84,950
130	Overtime	221,322	0	0	0	0
140	Employee Benefits	1,024,876	1,203,152	1,170,147	1,212,952	1,267,142
150	Shrinkage	0	(418,091)	0	0	0
Subtotal Salaries and Benefits		**2,925,819**	**3,561,155**	**3,954,219**	**4,031,372**	**4,119,622**
210	Utilities	4,037,236	4,932,481	4,979,378	5,174,913	5,378,430
220	Communications	28,620	33,865	33,865	33,865	33,865
230	Transportation and Training	34,659	52,340	52,340	52,340	52,340
240	Insurance	0	0	0	0	0
250	Professional Services	1,012,988	2,343,732	2,343,732	2,343,732	2,343,732
260	Data Processing	126,191	104,282	100,324	111,844	113,054
270	Equipment Charges	351,439	410,130	412,170	412,170	412,170
280	Buildings and Grounds Charges	39,311	51,000	51,000	51,000	51,000
290	Other Contractuals	84,170	55,990	55,990	55,990	55,990
Subtotal Contractuals		**5,714,613**	**7,983,820**	**8,028,799**	**8,235,854**	**8,440,581**
310	Office Supplies	9,033	15,296	15,296	15,296	15,296
320	Clothing and Towels	7,030	2,850	2,850	2,850	2,850
330	Chemicals	1,716,394	2,608,890	2,608,890	2,608,890	2,608,890
340	Equipment Parts and Supplies	1,159,268	460,342	472,448	472,448	472,448
350	Materials	12,032	26,342	26,342	26,322	26,322
370	Building Parts and Materials	7,407	44,500	44,500	44,500	44,500
380	Non-capitalizable Equipment	144,991	151,720	151,700	151,700	151,700
390	Other Commodities	4,868	3,000	3,000	3,000	3,000
Subtotal Commodities		**3,061,023**	**3,312,940**	**3,325,026**	**3,325,006**	**3,325,006**
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	125,226	40,000	40,000	40,000	40,000
460	Operating Equipment	17,534	184,000	185,000	185,000	185,000
Subtotal Capital Outlay		**142,760**	**224,000**	**225,000**	**225,000**	**225,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	5,885	0	0	0	0
540	Inventory Accounts	41,628	50,000	50,000	50,000	50,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**47,512**	**50,000**	**50,000**	**50,000**	**50,000**
TOTAL		**11,891,727**	**15,131,915**	**15,583,044**	**15,867,233**	**16,160,210**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Division Manager	1	1	1	D63	103,541	107,721	107,721	107,721
Section Engineer	1	1	1	D61	90,278	83,230	83,230	83,230
Environmental Sciences Administrator	1	1	1	C51	91,481	95,175	95,175	95,175
General Maintenance Supervisor I	4	4	4	C42	281,447	282,380	282,380	282,380
Environmental Scientist	5	5	5	C41	307,084	303,815	303,815	303,815
Electronics Technician III	2	2	2	627	112,906	113,651	114,912	116,255
Electronics Technician II	3	3	3	625	149,927	144,847	147,050	149,396
General Supervisor II	2	2	2	624	95,993	86,625	88,791	91,097
Electrician II	2	2	2	623	95,134	87,272	89,454	91,739
Plant Operator	10	10	10	622	457,282	474,984	482,895	488,874
Account Clerk III	1	1	1	621	47,290	47,999	47,999	47,999
Electrician I [1]	2	2	2	621	70,325	67,941	69,639	71,380
Maintenance Mechanic	11	11	11	621	463,812	469,920	475,743	481,906
Administrative Aide I	1	1	1	620	33,031	33,526	34,364	35,257
Laboratory Technician [1]	3	3	3	620	114,212	110,825	112,451	114,152
Storekeeper	1	1	1	619	33,870	34,378	35,238	36,153
Maintenance Specialist	1	1	1	619	42,056	41,726	42,687	42,687
Custodial Worker II	1	1	1	617	35,296	35,825	36,721	37,674
Maintenance Worker	4	4	4	617	114,337	118,014	120,964	124,078
Custodial Worker I [1]	1	1	1	615	26,804	25,896	26,543	27,207
Subtotal	**57**	**57**	**57**		**2,766,107**	**2,765,749**	**2,797,773**	**2,828,175**
Savings from Scheduled Position Holds [1]					(130,663)	(124,802)	(127,923)	(131,121)
Other Regular Salaries					50,775	52,940	57,305	63,053
Allocation - PW&U Strategic Services					43,551	43,212	44,292	45,400
Charge to Sewer Utility					(38,386)	(37,977)	(37,977)	(37,977)
Total Regular Salaries					**2,691,384**	**2,699,122**	**2,733,470**	**2,767,530**
Temporary Staff					40,000	40,000	40,000	40,000
Other Special Salaries					44,710	44,950	44,950	44,950
Total Special Salaries					**84,710**	**84,950**	**84,950**	**84,950**
TOTAL AUTHORIZED POSITIONS	**57**	**57**	**57**					

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

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	3,126,846	4,168,267	4,168,063	4,217,609	4,268,863
120	Special Salaries	422,918	(341,285)	(314,373)	(305,111)	(295,502)
130	Overtime	542,097	155,000	155,000	155,000	155,000
140	Employee Benefits	1,835,811	1,995,440	1,952,703	2,036,117	2,137,549
150	Shrinkage	0	(39,994)	0	0	0
Subtotal Salaries and Benefits		**5,927,671**	**5,937,429**	**5,961,393**	**6,103,615**	**6,265,909**
210	Utilities	63,016	69,628	70,389	73,136	76,008
220	Communications	34,578	37,389	37,389	37,389	37,389
230	Transportation and Training	5,372	30,826	30,800	30,800	30,800
240	Insurance	0	0	0	0	0
250	Professional Services	758,192	441,430	441,450	441,450	441,450
260	Data Processing	81,343	80,992	79,662	90,592	91,692
270	Equipment Charges	619,186	473,840	454,268	454,268	454,268
280	Buildings and Grounds Charges	58,106	58,250	58,250	58,250	58,250
290	Other Contractuals	1,027,134	880,560	880,550	880,550	880,550
Subtotal Contractuals		**2,646,925**	**2,072,915**	**2,052,758**	**2,066,435**	**2,070,407**
310	Office Supplies	14,472	57,025	57,050	57,050	57,050
320	Clothing and Towels	54,736	45,000	45,000	45,000	45,000
330	Chemicals	1,161	3,510	3,500	3,500	3,500
340	Equipment Parts and Supplies	1,228,363	1,869,278	1,790,604	1,790,604	1,880,604
350	Materials	377,223	615,812	615,750	615,750	615,750
370	Building Parts and Materials	21,984	40,000	40,000	40,000	40,000
380	Non-capitalizable Equipment	170,956	187,001	187,050	187,050	187,050
390	Other Commodities	(81,510)	(83,175)	(80,882)	(80,882)	(80,882)
Subtotal Commodities		**1,787,386**	**2,734,451**	**2,658,072**	**2,658,072**	**2,748,072**
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	130,000	150,000	150,000	150,000
450	Vehicular Equipment	481,558	700,500	650,000	650,000	650,000
460	Operating Equipment	270,219	190,000	300,000	300,000	300,000
Subtotal Capital Outlay		**751,777**	**1,020,500**	**1,100,000**	**1,100,000**	**1,100,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	1,748	0	0	0	0
530	Other Nonoperating Expenses	5,304	0	0	0	0
540	Inventory Accounts	(64,157)	2,060,000	2,000,000	2,000,000	2,000,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**(57,104)**	**2,060,000**	**2,000,000**	**2,000,000**	**2,000,000**
TOTAL		**11,056,654**	**13,825,294**	**13,772,224**	**13,928,122**	**14,184,388**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Division Manager	1	1	1	D63	89,966	93,598	93,598	93,598
General Maintenance Supervisor II	3	3	3	C44	183,605	191,018	191,018	191,018
Division Supervisor	1	1	1	C43	68,998	71,784	71,784	71,784
General Supervisor II	5	5	5	624	254,304	257,732	260,021	261,381
General Supervisor I	6	6	6	623	295,825	293,617	297,000	300,604
Account Clerk III	1	1	1	621	47,290	47,999	47,999	47,999
Maintenance Mechanic	3	3	3	621	117,196	118,105	119,858	121,654
Radio Dispatcher	3	3	3	621	141,869	143,997	143,997	143,997
Senior Storekeeper	1	1	1	621	34,635	35,155	36,033	36,969
Administrative Aide I	1	1	1	620	45,100	45,776	45,776	45,776
Engineering Aide II	1	1	1	620	39,188	39,776	40,771	41,830
Equipment Operator III	8	8	8	620	308,198	310,383	314,709	319,317
Special Water Service Rep.	7	7	7	620	292,922	296,506	298,224	300,022
Water Line Technician	13	13	13	620	492,954	499,095	508,167	517,828
Customer Service Clerk II	1	1	1	619	43,108	43,754	43,754	43,754
Equipment Operator II	7	7	7	619	267,729	258,913	262,870	266,316
Maintenance Specialist	1	1	1	619	32,716	30,966	31,740	32,534
Water Utility Worker	12	12	12	618	409,625	419,047	426,388	434,175
Customer Service Clerk I	1	1	1	617	33,436	33,937	34,786	35,689
Equipment Operator I	8	8	8	617	241,802	233,163	238,993	245,115
Laborer	7	7	7	616	192,214	191,248	196,029	201,012
Subtotal	**91**	**91**	**91**		**3,632,680**	**3,655,568**	**3,703,515**	**3,752,373**
Other Regular Salaries					86,059	83,305	89,898	97,416
Budget Authority to Capitalize Salaries					913,310	900,000	900,000	900,000
Charge to Sewer Utility					(549,356)	(555,719)	(562,835)	(570,132)
Allocation - PW&U Strategic Services					85,574	84,908	87,031	89,206
Total Regular Salaries					**4,168,267**	**4,168,063**	**4,217,609**	**4,268,863**
Water Meter Reader (PT-75%)	20	20	20	619	523,081	543,479	552,377	561,598
Customer Service Clerk I (PT-50%)	1	1	1	617	20,895	14,548	14,912	15,300
Subtotal	**21**	**21**	**21**		**543,976**	**558,027**	**567,289**	**576,898**
Capitalization Projection					(905,751)	(900,000)	(900,000)	(900,000)
Other Special Salaries					20,490	27,600	27,600	27,600
Total Special Salaries					**(341,285)**	**(314,373)**	**(305,111)**	**(295,502)**
TOTAL AUTHORIZED POSITIONS	**112**	**112**	**112**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	222,622	232,665	317,307	322,439	327,857
120	Special Salaries	96,831	134,125	83,315	83,774	84,244
130	Overtime	601	0	0	0	0
140	Employee Benefits	279,491	301,079	338,931	352,882	370,154
150	Shrinkage	0	(11,153)	0	0	0
Subtotal Salaries and Benefits		**599,545**	**656,716**	**739,553**	**759,095**	**782,255**
210	Utilities	0	0	0	0	0
220	Communications	9,382	7,968	8,518	8,518	8,518
230	Transportation and Training	0	500	11,500	5,000	5,000
240	Insurance	0	0	0	0	0
250	Professional Services	696	0	12,350	4,350	4,350
260	Data Processing	29,718	29,718	30,068	34,048	34,488
270	Equipment Charges	2	0	100	100	100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	(6,143)	(8,401)	(11,418)	(9,104)	(9,200)
Subtotal Contractuals		**33,654**	**29,785**	**51,118**	**42,912**	**43,256**
310	Office Supplies	3,852	1,000	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	18,500	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,351	0	1,250	1,250	1,250
390	Other Commodities	198	1,000	11,640	1,250	1,250
Subtotal Commodities		**5,401**	**2,000**	**34,890**	**6,000**	**6,000**
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		**638,600**	**688,501**	**825,561**	**808,007**	**831,511**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Senior Management Analyst (CC Mngr)	1	1	1	C44	70,609	81,149	81,149	81,149
Division Supervisor (QC Mngr)	1	1	1	C43	55,888	58,144	58,144	58,144
Support Supervisor	1	1	1	B32	40,387	42,018	42,018	42,018
Senior Call Center Info. Specialist [1]	0	2	2	621	0	67,941	69,639	71,380
Call Center Info. Specialist II	2	2	2	619	75,161	77,775	78,625	79,531
Call Center Info. Specialist I [2]	10	11	11	617	334,174	366,755	372,927	379,436
Subtotal	**15**	**18**	**18**		**576,218**	**693,782**	**702,503**	**711,658**
Charge to Sewer Utility					(355,172)	(388,549)	(393,138)	(397,951)
Other Regular Salaries					11,617	12,074	13,074	14,150
Total Regular Salaries					**232,665**	**317,307**	**322,439**	**327,857**
Other Special Salaries					40,000	40,000	40,000	40,000
Call Center Info. Specialist I (PT-50%) [2]	4	2	2	617	94,125	43,315	43,774	44,244
Total Special Salaries	**4**	**2**	**2**		**134,125**	**83,315**	**83,774**	**84,244**
TOTAL AUTHORIZED POSITIONS	**19**	**20**	**20**					

[1] Two Senior Call Center Information Specialist positions are added in the 2015 Revised Budget to accommodate Call Center staffing needs as its organizational role expands.

[2] Two Call Center Information Specialist I (PT-50%) positions are converted into one full-time Call Center Information Specialist I position in the 2015 Revised Budget.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	358,272	432,447	438,038	441,796	445,039
120	Special Salaries	0	0	0	0	0
130	Overtime	37,482	0	0	0	0
140	Employee Benefits	293,312	314,205	346,824	358,402	373,063
150	Shrinkage	0	(100,000)	0	0	0
Subtotal Salaries and Benefits		**689,066**	**646,652**	**784,862**	**800,198**	**818,102**
210	Utilities					
220	Communications	946,036	956,899	956,914	956,914	956,914
230	Transportation and Training	3,594	6,100	6,100	6,100	6,100
240	Insurance	0	0	0	0	0
250	Professional Services	45,647	7,000	7,000	7,000	7,000
260	Data Processing	839,734	898,032	880,816	921,379	930,037
270	Equipment Charges	5	32,749	32,750	32,750	32,750
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	(387,708)	(565,133)	(565,088)	(583,224)	(601,813)
Subtotal Contractuals		**1,447,309**	**1,335,647**	**1,318,492**	**1,340,919**	**1,330,988**
310	Office Supplies	3,455	15,000	15,000	15,000	15,000
320	Clothing and Towels	0	14,510	14,500	14,500	14,500
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	210	7,364	7,400	7,400	7,400
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	296	6,100	6,100	6,100	6,100
390	Other Commodities	(16,684)	(17,190)	(17,200)	(17,200)	(17,200)
Subtotal Commodities		**(12,723)**	**25,784**	**25,800**	**25,800**	**25,800**
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		**2,123,651**	**2,008,083**	**2,129,154**	**2,166,917**	**2,174,891**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Senior Management Analyst	1	1	1	C51	75,000	62,358	62,358	62,358
Senior Management Analyst	1	1	1	C44	71,453	73,460	73,460	73,460
Senior Fiscal Analyst	1	1	1	C43	54,898	58,500	58,500	58,500
Administrative Assistant	1	1	1	928	55,099	48,286	48,882	48,882
Information Systems Coordinator	1	1	1	926	53,489	54,291	55,648	57,094
Administrative Aide II	1	1	1	623	44,066	52,760	52,760	52,760
Account Clerk III	2	2	2	621	84,978	86,325	87,283	88,303
Account Clerk II	1	1	1	619	31,512	43,108	43,108	43,108
Customer Service Clerk II	5	5	5	619	212,647	215,837	216,638	216,638
Account Clerk I	1	1	1	617	39,366	39,957	39,957	39,957
Customer Service Clerk I	1	1	1	617	30,812	31,274	32,056	32,889
Subtotal	**16**	**16**	**16**		**753,320**	**766,156**	**770,650**	**773,948**
Allocation - PW&U Strategic Services					15,281	12,130	12,433	12,744
Charge from Controller's Office					25,140	26,155	26,155	26,155
Charge to Sewer Utility					(376,660)	(383,078)	(385,325)	(386,974)
Other Regular Salaries					15,366	16,675	17,883	19,166
Total Regular Salaries					**432,447**	**438,038**	**441,796**	**445,039**
TOTAL AUTHORIZED POSITIONS	**16**	**16**	**16**					

WE WILL NEVER FORGET

WE WILL NEVER FORGET
THE MEN AND WOMEN OF TSA-KANSAS WOULD LIKE TO EXPRESS OUR GRATITUDE TO THE INDIVIDUALS BELOW THAT MADE THIS MEMORIAL POSSIBLE.
BRUCE BITTER & BRENT BITTER
BAS METAL ARTS
MICHAEL ROSS
MOBILE WELDING & FAB
SPONSORS
MANWILER CHEVROLET OF HOISINGTON
FAMILY OF MARVIN BITTER
FOTTHAUS MARKETING
ADAMS, BALL, BERAN & BROWN, CPA
WE WOULD ALSO LIKE TO ACKNOWLEDGE VICTOR WHITE AND THE STAFF OF THE WICHITA AIRPORT AUTHORITY FOR THEIR ASSISTANCE AND COOPERATION.
DEDICATED SEPTEMBER 7, 2011
KEITH OSBORN, FEDERAL SECURITY DIRECTOR

We Will Never Forget
The steel I-beam contained in this World Trade Center Memorial is a section cut from item G-0143.
It was transferred by the United States District Court Southern District of New York to the Transportation Security Administration Office at Mid-Continent Airport through the extraordinary efforts of TSA employees Phillip Garcia and Robin Farlow.
G-0143

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - STORMWATER UTILITY FUND: 560

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Charges for Services	9,315,446	9,081,715	9,081,715	9,099,797	9,117,914
Other	89,736	0	0	0	0
Total Budgeted Revenues	**9,405,182**	**9,081,715**	**9,081,715**	**9,099,797**	**9,117,914**
Budgeted Expenditures:					
Salaries and Benefits	2,378,423	2,521,859	2,578,695	2,635,076	2,700,606
Contractuals	1,893,739	1,985,031	2,262,465	2,184,676	2,198,663
Commodities	346,809	363,688	319,570	319,570	319,570
Capital Outlay	339,542	428,000	428,000	428,000	428,000
Other	4,085,726	11,105,620	4,183,097	11,592,904	3,511,435
Total Budgeted Expenditures	**9,044,239**	**16,404,199**	**9,771,828**	**17,160,226**	**9,158,274**
Budgeted Income (Loss)	**360,943**	**(7,322,484)**	**(690,113)**	**(8,060,430)**	**(40,360)**
Fund Balance January 1	9,667,976	8,117,224	8,808,274	8,118,161	57,731
Change in Assets and Liabilties	*(1,220,645)*				
Fund Balance December 31	**8,808,274**	**794,740**	**8,118,161**	**57,731**	**17,371**
Total Contractual Expenditure Detail:					
Administrative Charge	89,198	89,198	194,626	194,626	194,626
Other Contractuals	1,804,541	1,895,833	2,067,839	1,990,050	2,004,037
TOTAL CONTRACTUALS	**1,893,739**	**1,985,031**	**2,262,465**	**2,184,676**	**2,198,663**
Total Other Expenditure Detail:					
Public Safety Fee	587,688	617,056	617,056	758,770	777,740
Principal - Debt Service	2,715,284	2,777,912	2,777,912	2,843,711	2,196,778
Interest - Debt Service	821,655	680,523	688,129	590,423	486,917
New Debt Service	0	1,330,129	0	0	0
Contingency/Other	0	100,000	100,000	100,000	50,000
Program Enhancements	0	5,600,000	0	7,300,000	0
Other Expenditures	(38,901)	0	0	0	0
TOTAL OTHER	**4,085,726**	**11,105,620**	**4,183,097**	**11,592,904**	**3,511,435**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	1,648,169	1,732,593	1,771,518	1,795,393	1,820,666
120	Special Salaries	4,262	5,970	6,300	6,300	6,300
130	Overtime	18,791	0	0	0	0
140	Employee Benefits	707,201	783,297	800,878	833,383	873,640
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**2,378,423**	**2,521,859**	**2,578,695**	**2,635,076**	**2,700,606**
210	Utilities	270,371	227,073	283,269	294,560	306,302
220	Communications	7,755	8,263	8,288	8,288	8,288
230	Transportation and Training	1,133	23,490	23,500	23,500	23,500
240	Insurance	11,675	10,750	10,750	10,750	10,750
250	Professional Services	718,824	827,090	927,100	827,100	827,100
260	Data Processing	96,020	117,612	126,996	136,652	137,601
270	Equipment Charges	185,735	198,920	205,280	205,280	205,280
280	Buildings and Grounds Charges	364,671	322,710	322,710	322,710	322,710
290	Other Contractuals	237,555	249,124	354,572	355,836	357,131
Subtotal Contractuals		**1,893,739**	**1,985,031**	**2,262,465**	**2,184,676**	**2,198,663**
310	Office Supplies	10,821	7,800	7,800	7,800	7,800
320	Clothing and Towels	3,965	2,430	2,450	2,450	2,450
330	Chemicals	685	9,195	9,200	9,200	9,200
340	Equipment Parts and Supplies	205,740	209,953	165,770	165,770	165,770
350	Materials	109,311	94,520	94,500	94,500	94,500
370	Building Parts and Materials	0	180	200	200	200
380	Non-capitalizable Equipment	15,505	34,010	34,050	34,050	34,050
390	Other Commodities	782	5,600	5,600	5,600	5,600
Subtotal Commodities		**346,809**	**363,688**	**319,570**	**319,570**	**319,570**
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	294,227	360,000	360,000	360,000	360,000
460	Operating Equipment	45,315	68,000	68,000	68,000	68,000
Subtotal Capital Outlay		**339,542**	**428,000**	**428,000**	**428,000**	**428,000**
510	Interfund Transfers	587,688	617,056	617,056	758,770	777,740
520	Debt Service	3,466,813	4,788,564	3,466,041	3,434,134	2,683,695
530	Other Nonoperating Expenses	31,225	5,700,000	100,000	7,400,000	50,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**4,085,726**	**11,105,620**	**4,183,097**	**11,592,904**	**3,511,435**
TOTAL		**9,044,239**	**16,404,199**	**9,771,828**	**17,160,226**	**9,158,274**

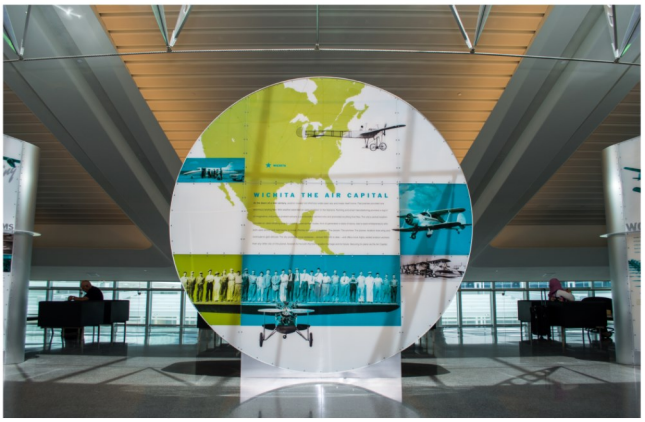
CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Division Manager	1	1	1	D62	89,041	92,636	92,636	92,636
Civil Engineer	1	1	1	C43	53,502	66,272	66,272	66,272
Environmental Services Specialist	2	2	2	C41	132,671	138,028	138,028	138,028
Engineering Technician II	2	2	2	626	109,555	113,489	114,799	116,194
General Supervisor II	3	3	3	624	158,447	163,460	163,460	163,460
Administrative Aide II	2	2	2	623	82,976	85,226	87,357	89,585
Engineering Aide III	1	1	1	623	36,788	38,494	39,456	40,481
General Supervisor I	1	1	1	623	39,616	41,454	42,490	43,594
Sewer Line Technician	1	1	1	622	48,367	49,093	49,093	49,093
Equipment Operator III	12	12	12	620	466,233	485,796	492,219	498,949
Equipment Operator II [1]	2	2	2	619	64,291	63,688	65,280	66,945
Equipment Operator I	7	7	7	617	221,817	219,938	225,437	231,227
Laborer [1]	4	4	4	616	110,185	108,642	111,358	114,169
Subtotal	**39**	**39**	**39**		**1,613,490**	**1,666,214**	**1,687,883**	**1,710,632**
Other Regular Salaries					29,123	30,377	33,487	36,973
Charge from Environmental Health					38,076	38,648	38,648	38,648
Allocation - PW&U Strategic Services					29,798	29,566	30,305	31,063
Allocation - Water Utility Billing					89,089	99,317	99,317	99,317
Allocation - Wichita/Valley Center Floodway					(7,615)	(34,588)	(34,780)	(35,013)
Savings from Scheduled Position Holds [1]					(59,370)	(58,016)	(59,466)	(60,953)
Subtotal					**119,102**	**105,304**	**107,510**	**110,035**
Total Regular Salaries					**1,732,593**	**1,771,518**	**1,795,393**	**1,820,666**
Total Special Salaries					**5,970**	**6,300**	**6,300**	**6,300**
TOTAL AUTHORIZED POSITIONS	**39**	**39**	**39**					

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

History of Aviation



CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Charges for Services	6,073,898	6,748,874	5,467,472	5,467,472	5,467,472
Rental Income	8,613,779	8,921,900	8,533,229	8,626,406	8,734,612
Other Revenue	190,241	549,171	1,549,000	1,549,000	1,549,000
Total Budgeted Revenues	**14,877,918**	**16,219,945**	**15,549,701**	**15,642,878**	**15,751,084**
Budgeted Expenditures:					
Salaries and Benefits	2,948,889	3,673,113	3,689,507	3,773,087	3,867,330
Contractuals	1,007,507	1,117,193	1,360,540	1,367,300	1,368,525
Commodities	7,710,936	8,268,984	6,991,572	6,991,572	6,991,572
Capital Outlay	3,032,695	3,808,773	3,225,000	3,225,000	3,225,000
Other	550,296	322,111	1,000,000	1,000,000	1,000,000
Total Budgeted Expenses	**15,250,323**	**17,190,174**	**16,266,619**	**16,356,959**	**16,452,427**
Budgeted Income (Loss)	(372,405)	(970,229)	(716,918)	(714,081)	(701,343)
Fund Balance January 1	2,515,315	1,706,431	2,137,781	1,420,863	706,781
Change in Assets and Liabilities	*(5,129)*				
Fund Balance December 31	**2,137,781**	**736,202**	**1,420,863**	**706,781**	**5,439**
Total Contractuals Expenditure Detail:					
Other Contractuals	837,600	947,286	982,080	988,840	990,065
Administrative Charge	169,907	169,907	378,460	378,460	378,460
TOTAL CONTRACTUALS	**1,007,507**	**1,117,193**	**1,360,540**	**1,367,300**	**1,368,525**
Budgeted Other Expenditure Detail:					
Contingency	0	322,111	1,000,000	1,000,000	1,000,000
Other	248,915	0	0	0	0
Other - Inventory	301,381	0	0	0	0
TOTAL OTHER EXPENDITURES	**550,296**	**322,111**	**1,000,000**	**1,000,000**	**1,000,000**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	1,793,037	2,404,063	2,388,970	2,429,234	2,469,843
120	Special Salaries	267,712	226,740	227,700	227,700	227,700
130	Overtime	95,823	0	0	0	0
140	Employee Benefits	792,317	1,042,310	1,072,837	1,116,154	1,169,787
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**2,948,889**	**3,673,113**	**3,689,507**	**3,773,087**	**3,867,330**
210	Utilities	1,883	6,870	6,900	6,900	6,900
220	Communications	18,368	15,962	15,962	15,962	15,962
230	Transportation and Training	51,633	78,520	78,550	78,550	78,550
240	Insurance	51,370	51,755	68,189	68,189	68,189
250	Professional Services	285,598	373,350	373,350	373,350	373,350
260	Data Processing	126,720	87,448	105,689	112,449	113,674
270	Equipment Charges	194,487	248,670	248,700	248,700	248,700
280	Buildings and Grounds Charges	87,385	73,640	73,640	73,640	73,640
290	Other Contractuals	190,063	180,977	389,560	389,560	389,560
Subtotal Contractuals		**1,007,507**	**1,117,193**	**1,360,540**	**1,367,300**	**1,368,525**
310	Office Supplies	4,889	5,850	5,850	5,850	5,850
320	Clothing and Towels	10,332	2,110	2,100	2,100	2,100
330	Chemicals	2,041	6,650	6,650	6,650	6,650
340	Equipment Parts and Supplies	7,282,290	7,834,874	6,557,472	6,557,472	6,557,472
350	Materials	52,251	0	0	0	0
370	Building Parts and Materials	30,672	0	0	0	0
380	Non-capitalizable Equipment	218,343	255,000	255,000	255,000	255,000
390	Other Commodities	110,118	164,500	164,500	164,500	164,500
Subtotal Commodities		**7,710,936**	**8,268,984**	**6,991,572**	**6,991,572**	**6,991,572**
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	2,865,037	3,808,773	3,225,000	3,225,000	3,225,000
460	Operating Equipment	167,658	0	0	0	0
Subtotal Capital Outlay		**3,032,695**	**3,808,773**	**3,225,000**	**3,225,000**	**3,225,000**
510	Interfund Transfers	248,915	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	322,111	1,000,000	1,000,000	1,000,000
540	Inventory Accounts	301,381	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**550,296**	**322,111**	**1,000,000**	**1,000,000**	**1,000,000**
TOTAL		**15,250,323**	**17,190,174**	**16,266,619**	**16,356,959**	**16,452,427**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

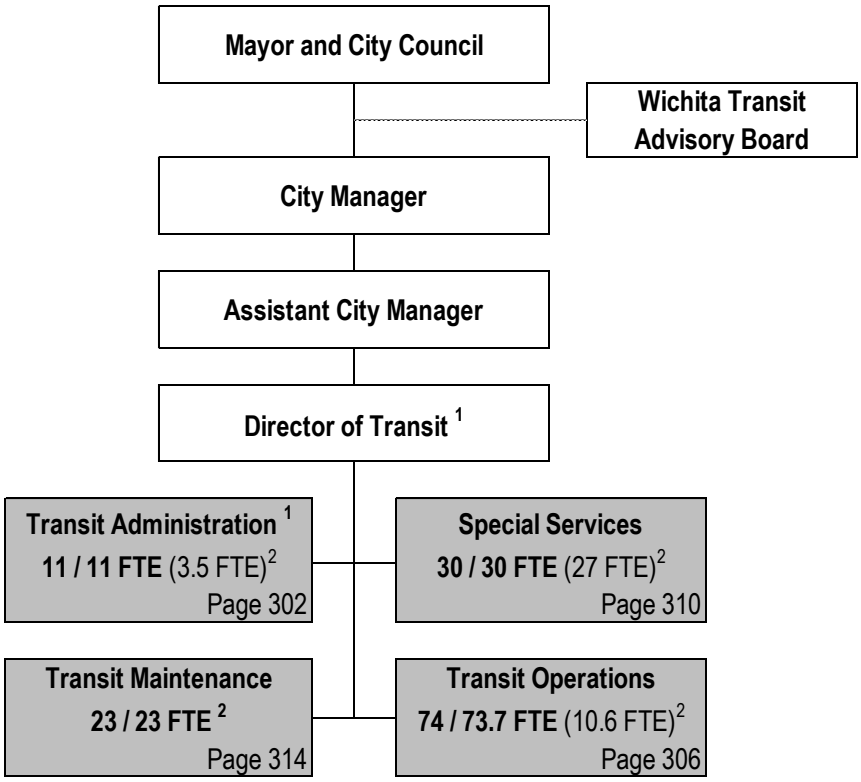
POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Division Manager	1	1	1	D71	102,368	106,501	106,501	106,501
General Maintenance Supervisor II	1	1	1	C44	57,453	59,773	59,773	59,773
Division Supervisor	1	1	1	C43	57,611	59,051	59,051	59,051
Senior Fiscal Analyst	1	1	1	C43	60,739	64,667	64,667	64,667
General Maintenance Supervisor I	1	1	1	C41	52,183	54,290	54,290	54,290
Maintenance Technician	1	1	1	626	51,106	50,608	51,873	53,220
Mechanic Supervisor	4	4	4	624	200,770	210,119	211,238	212,431
Body Shop Mechanic II	1	1	1	623	51,980	52,760	52,760	52,760
Mechanic III [1]	12	12	12	623	545,743	534,608	542,729	551,192
Body Shop Mechanic I [1]	2	2	2	622	86,439	85,933	86,823	87,735
Mechanic II [1]	19	19	19	622	776,862	756,518	774,173	791,971
Account Clerk III	2	2	2	621	80,075	69,345	71,079	72,890
Senior Storekeeper	4	4	4	621	156,026	158,366	161,125	164,027
Mechanic I	3	3	3	618	100,528	98,374	100,834	103,415
Service Attendant	4	4	4	616	115,944	117,918	120,866	123,916
Subtotal	**57**	**57**	**57**		**2,495,826**	**2,478,831**	**2,517,782**	**2,557,839**
Savings from Scheduled Position Holds [1]					(185,530)	(179,791)	(184,285)	(188,893)
Other Regular Salaries					50,216	46,718	51,445	55,497
Allocation - PW&U Strategic Services					43,551	43,212	44,292	45,400
Subtotal					**(91,763)**	**(89,861)**	**(88,548)**	**(87,996)**
Total Regular Salaries					**2,404,063**	**2,388,970**	**2,429,234**	**2,469,843**
Temporary Staff					25,000	25,000	25,000	25,000
Certification Attainment and Retention Incentive					200,000	200,000	200,000	200,000
Other Special Salaries					1,740	2,700	2,700	2,700
Total Special Salaries					**226,740**	**227,700**	**227,700**	**227,700**
TOTAL AUTHORIZED POSITIONS	**57**	**57**	**57**					

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

DELTA
BAGGAGE DROP
DELTA

DEPARTMENT ORGANIZATION CHART

WICHITA TRANSIT



[1] Position included with Transit Administration.

[2] Non-locally funded positions.

Total Authorized Positions/Full Time Equivalent = 138 / 137.7 FTE (64.1 FTE)[2]

DEPARTMENT AUTHORIZED POSITIONS

TRANSIT

Authorized Positions	Range	2014	2015	2016
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.)	C44	1	1	1
Senior Management Analyst	C44	1	1	1
Division Supervisor	C43	1	1	1
Senior Program Specialist	C43	1	1	1
Accountant	C41	1	1	1
Associate Planner	C41	1	1	1
Program Specialist	C41	1	1	1
Information Systems Coordinator [1]	926	1	0	0
Mechanic Supervisor	624	2	2	2
Operations Supervisor I	623	6	6	6
Account Clerk III	621	1	1	1
Administrative Secretary	621	1	1	1

Authorized Positions	Range	2014	2015	2016
Account Clerk II	619	1	1	1
Customer Service Clerk II	619	4	4	4
Storekeeper	619	1	1	1
Customer Service Clerk I	617	1	1	1
Clerk II	615	1	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	315	3	3	3
Van Driver	314	26	26	26
Bus Utility Worker	312	5	5	5
Clerk I (.70 FTE)	613	1	1	1
TOTAL AUTHORIZED POSITIONS		**139**	**138**	**138**
Transit Fund		**139**	**138**	**138**

[1] Information Systems Coordinator position is transferred to the Information Technology Department for the 2015 Revised Budget.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	1,269,850	1,448,613	1,412,396	1,426,351	1,441,555
120	Special Salaries	3,579,301	3,699,580	3,493,595	5,841,058	3,633,485
130	Overtime	76,542	0	0	0	0
140	Employee Benefits	2,422,564	2,870,651	2,761,424	3,299,174	3,054,534
150	Shrinkage	0	0	0	(2,640,512)	(2,200,000)
Subtotal Salaries and Benefits		**7,348,257**	**8,018,844**	**7,667,415**	**7,926,071**	**5,929,573**
210	Utilities	212,771	196,697	237,900	237,900	237,900
220	Communications	47,042	32,548	39,832	39,832	39,832
230	Transportation and Training	43,313	30,940	47,391	30,940	30,940
240	Insurance	100,183	100,183	118,512	118,512	118,512
250	Professional Services	106,920	228,863	501,310	159,170	129,170
260	Data Processing	465,907	254,792	454,871	481,671	485,047
270	Equipment Charges	491,365	545,600	300,000	300,000	300,000
280	Buildings and Grounds Charges	156,532	90,463	163,583	413,583	163,583
290	Other Contractuals	2,058,603	1,691,305	1,851,389	1,671,797	1,671,797
Subtotal Contractuals		**3,682,636**	**3,171,391**	**3,714,788**	**3,453,405**	**3,176,781**
310	Office Supplies	8,859	129,860	94,700	10,700	10,700
320	Clothing and Towels	25,160	26,900	29,825	29,825	29,825
330	Chemicals	91,231	116,100	92,900	92,900	92,900
340	Equipment Parts and Supplies	1,802,021	2,431,451	1,923,395	1,761,690	1,761,690
350	Materials	45,363	150	44,000	44,000	44,000
370	Building Parts and Materials	17,229	3,300	11,000	11,000	11,000
380	Non-capitalizable Equipment	47,680	13,000	40,500	33,000	33,000
390	Other Commodities	42,688	18,000	39,000	39,000	39,000
Subtotal Commodities		**2,080,232**	**2,738,761**	**2,275,320**	**2,022,115**	**2,022,115**
410	Land	0	0	0	0	0
420	Buildings	0	0	99,902	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	435,000	1,082,197	800,000	0
460	Operating Equipment	0	0	134,737	50,000	0
Subtotal Capital Outlay		**0**	**435,000**	**1,316,836**	**850,000**	**0**
510	Interfund Transfers	3,162,784	2,983,841	3,138,197	2,399,946	1,004,579
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	45,907	0	0	9,305	18,750
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**3,208,692**	**2,983,841**	**3,138,197**	**2,409,251**	**1,023,329**
TOTAL		**16,319,816**	**17,347,836**	**18,112,556**	**16,660,841**	**12,151,798**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TRANSIT FUND FUND: 520

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Revenues:					
Charges for Services	1,901,918	1,993,340	1,993,340	2,037,340	2,037,340
Rental Income	97,149	100,000	60,000	65,000	75,000
Transfers In	3,475,080	3,725,080	3,725,080	3,773,316	3,475,080
Other Revenue	151,071	42,134	42,134	42,134	42,134
Contingent Revenue	0	0	0	0	(375,000)
Total Budgeted Revenues	**5,625,218**	**5,860,554**	**5,820,554**	**5,917,790**	**5,254,554**
Expenditures:					
Salaries and Benefits	1,054,185	1,094,627	1,172,704	1,794,559	2,351,735
Contractuals	1,287,446	1,111,420	1,451,403	1,478,203	1,481,579
Commodities	15,750	506,135	50,650	126,844	411,005
Capital Outlay	0	0	0	0	0
Other	3,203,544	2,983,841	3,138,197	2,409,251	1,023,329
Total Budgeted Expenditures	**5,560,926**	**5,696,023**	**5,812,954**	**5,808,856**	**5,267,648**
Budgeted Income (Loss)	**64,294**	**164,531**	**7,600**	**108,934**	**(13,094)**
Fund Balance - January 1	(160,667)	(108,390)	(143,452)	(135,853)	(26,919)
Increase in assets/(liabilities)	(47,079)				
Fund Balance - December 31	**(143,452)**	**56,142**	**(135,853)**	**(26,919)**	**(40,013)**
Budgeted Transfers In Revenue Detail:					
Transfer In - General Fund	3,475,080	3,475,080	3,475,080	3,475,080	3,475,080
Transfer In - Permanent Reserve Fund	0	0	0	298,236	0
Transfer In - Hyatt Earnings	0	250,000	250,000	0	0
Total Transfers In	**3,475,080**	**3,725,080**	**3,725,080**	**3,773,316**	**3,475,080**
Budgeted Contractual Expenditure Detail:					
Other Contractuals	1,156,837	980,811	1,386,085	1,412,885	1,416,261
Administrative Charges	130,609	130,609	65,318	65,318	65,318
Total Contractuals	**1,287,446**	**1,111,420**	**1,451,403**	**1,478,203**	**1,481,579**
Budgeted Other Expenditure Detail:					
Public Safety Fee	66,494	65,293	65,293	67,540	67,880
Grant Matches	3,096,290	2,918,548	3,072,904	2,332,406	936,699
Legal Settlements and Claims	40,760	0	0	0	0
Employee Compensation	0	0	0	9,305	18,750
Total Other	**3,203,544**	**2,983,841**	**3,138,197**	**2,409,251**	**1,023,329**
Transit Fund Amounts Owed to Other City Funds:					
Self Insurance Fund (Tort Claims)	407,160	394,500	407,160	407,160	407,160
Permanent Reserve Fund	800,000	800,000	800,000	1,098,236	1,098,236
Total Liability	**1,207,160**	**1,194,500**	**1,207,160**	**1,505,396**	**1,505,396**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

COMBINED DETAIL SUMMARY

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	673,176	659,376	721,833	894,225	905,813
120	Special Salaries	2,925	98,769	98,331	1,904,433	1,940,622
130	Overtime	56,987	0	0	0	0
140	Employee Benefits	321,097	336,483	352,540	1,636,413	1,705,299
150	Shrinkage	0	0	0	(2,640,512)	(2,200,000)
Subtotal Salaries and Benefits		**1,054,185**	**1,094,627**	**1,172,704**	**1,794,559**	**2,351,735**
210	Utilities	212,771	176,697	217,900	217,900	217,900
220	Communications	39,451	26,763	37,757	37,757	37,757
230	Transportation and Training	17,076	740	740	740	740
240	Insurance	100,183	100,183	118,512	118,512	118,512
250	Professional Services	6,879	6,263	7,783	7,783	7,783
260	Data Processing	139,848	35,836	246,364	273,164	276,540
270	Equipment Charges	463	0	0	0	0
280	Buildings and Grounds Charges	42,596	46,583	46,583	46,583	46,583
290	Other Contractuals	728,178	718,355	775,764	775,764	775,764
Subtotal Contractuals		**1,287,446**	**1,111,420**	**1,451,403**	**1,478,203**	**1,481,579**
310	Office Supplies	7,854	4,660	10,200	10,200	10,200
320	Clothing and Towels	22,978	21,200	27,450	27,450	27,450
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	(29,029)	479,275	0	76,194	360,355
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	743	0	0	0	0
390	Other Commodities	13,204	1,000	13,000	13,000	13,000
Subtotal Commodities		**15,750**	**506,135**	**50,650**	**126,844**	**411,005**
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	3,162,784	2,983,841	3,138,197	2,399,946	1,004,579
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	40,760	0	0	9,305	18,750
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**3,203,544**	**2,983,841**	**3,138,197**	**2,409,251**	**1,023,329**
TOTAL		**5,560,926**	**5,696,023**	**5,812,954**	**5,808,856**	**5,267,648**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT	**16**	**TRANSIT**
FUND	**520**	**TRANSIT FUND**
SERVICE	**1601**	**TRANSIT ADMINISTRATION**

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	217,091	342,742	292,188	455,574	457,252
120	Special Salaries	237	2,783	3,000	3,000	3,000
130	Overtime	1,918	0	0	0	0
140	Employee Benefits	85,024	156,819	126,800	200,673	206,932
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**304,270**	**502,345**	**421,988**	**659,248**	**667,184**
210	Utilities	119,746	93,957	123,500	123,500	123,500
220	Communications	13,660	11,961	13,449	13,449	13,449
230	Transportation and Training	0	0	0	0	0
240	Insurance	30,562	30,562	42,118	42,118	42,118
250	Professional Services	6,430	4,233	6,353	6,353	6,353
260	Data Processing	16,295	8,990	76,934	101,574	104,950
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	42,596	46,583	46,583	46,583	46,583
290	Other Contractuals	181,052	158,259	92,968	92,968	92,968
Subtotal Contractuals		**410,342**	**354,545**	**401,905**	**426,545**	**429,921**
310	Office Supplies	5,161	3,940	7,200	7,200	7,200
320	Clothing and Towels	934	0	450	450	450
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	140	0	0	0	0
390	Other Commodities	621	0	500	500	500
Subtotal Commodities		**6,856**	**3,940**	**8,150**	**8,150**	**8,150**
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	272,595	238,178	287,393	216,522	211,475
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	40,760	0	0	9,305	18,750
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**313,355**	**238,178**	**287,393**	**225,827**	**230,225**
TOTAL		**1,034,823**	**1,099,008**	**1,119,436**	**1,319,770**	**1,335,480**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT	**16**	**TRANSIT**
FUND	**520**	**TRANSIT FUND**
SERVICE	**1601**	**TRANSIT ADMINISTRATION**

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Department Director	1	1	1	E82	136,289	145,337	145,337	145,337
Assistant Department Director	1	1	1	D71	72,142	76,181	76,181	76,181
Senior Management Analyst	1	1	1	C44	52,612	54,736	54,736	54,736
Senior Program Specialist	1	1	1	C43	73,541	76,510	76,510	76,510
Accountant	1	1	1	C41	44,736	46,542	46,542	46,542
Associate Planner	1	1	1	C41	41,396	43,068	43,068	43,068
Program Specialist	1	1	1	C41	54,199	56,388	56,388	56,388
Information Systems Coordinator [1]	1	0	0	926	53,949	0	0	0
Account Clerk III	1	1	1	621	46,136	46,828	46,828	46,828
Administrative Secretary	1	1	1	621	47,290	33,970	34,820	35,690
Account Clerk II	1	1	1	619	35,380	35,035	35,911	36,809
Customer Service Clerk I	1	1	1	617	39,366	39,957	39,957	39,957
Subtotal	**12**	**11**	**11**		**697,037**	**654,552**	**656,277**	**658,045**
Other Regular Salaries					18,855	4,392	4,596	4,944
Charges to Grants					(373,151)	(366,756)	(205,299)	(205,737)
Total Regular Salaries					**342,742**	**292,188**	**455,574**	**457,252**
Other Special Salaries					2,783	3,000	3,000	3,000
Total Special Salaries					**2,783**	**3,000**	**3,000**	**3,000**
TOTAL AUTHORIZED POSITIONS	**12**	**11**	**11**					

[1] The Information Systems Coordinator position is transferred to the Information Technology Department for the 2015 Revised Budget and reclassified as a Solutions Analyst II.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	319,079	374,392	366,756	205,299	205,737
120	Special Salaries	1,971	0	0	0	0
130	Overtime	1,262	0	0	0	0
140	Employee Benefits	133,536	169,634	155,343	87,991	90,615
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**455,848**	**544,027**	**522,099**	**293,289**	**296,352**
210	Utilities	0	0	0	0	0
220	Communications	2,128	420	0	0	0
230	Transportation and Training	25,817	25,000	29,116	25,000	25,000
240	Insurance	0	0	0	0	0
250	Professional Services	5,382	0	229,583	96,922	66,922
260	Data Processing	124,743	122,811	151,167	151,167	151,167
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	8,952	0	0	0	0
290	Other Contractuals	442,690	372,169	414,125	294,533	294,533
Subtotal Contractuals		**609,712**	**520,400**	**823,991**	**567,622**	**537,622**
310	Office Supplies	472	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	875	0	0	0	0
390	Other Commodities	762	0	0	0	0
Subtotal Commodities		**2,109**	**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	4,899	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**4,899**	**0**	**0**	**0**	**0**
TOTAL		**1,072,567**	**1,064,427**	**1,346,090**	**860,911**	**833,974**

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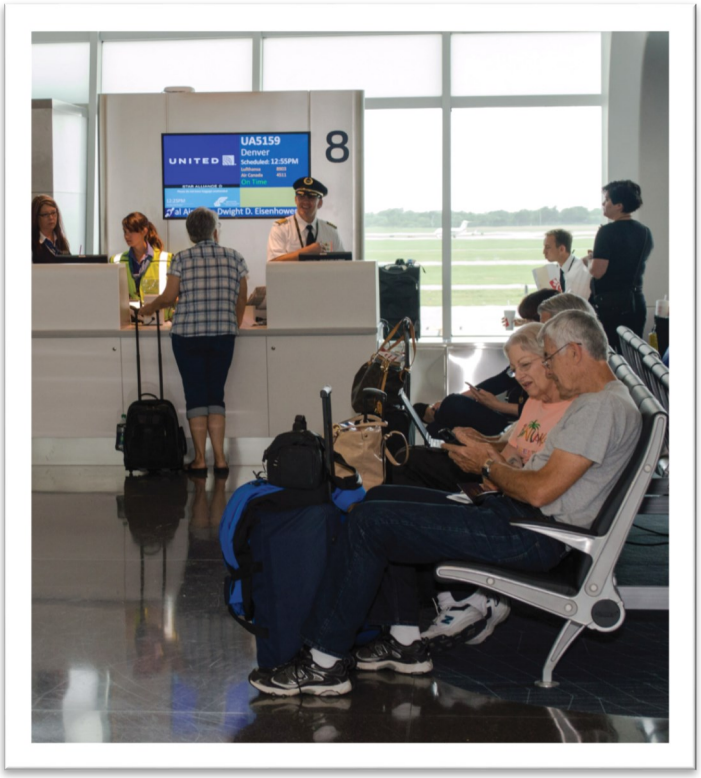
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CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT **16 TRANSIT**
FUND **520 TRANSIT FUND**
SERVICE **1602 TRANSIT OPERATIONS**

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	346,495	316,634	318,643	325,879	333,549
120	Special Salaries	2,261	95,986	95,331	1,901,433	1,937,622
130	Overtime	46,770	0	0	0	0
140	Employee Benefits	181,198	179,663	170,500	1,379,174	1,439,229
150	Shrinkage	0	0	0	(2,640,512)	(2,200,000)
Subtotal Salaries and Benefits		**576,724**	**592,283**	**584,475**	**965,973**	**1,510,401**
210	Utilities	31,502	33,820	33,000	33,000	33,000
220	Communications	14,428	12,990	13,062	13,062	13,062
230	Transportation and Training	12,227	460	460	460	460
240	Insurance	48,301	48,301	55,074	55,074	55,074
250	Professional Services	104	1,500	600	600	600
260	Data Processing	119,323	22,616	165,530	167,270	167,270
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	21,698	1,536	21,536	21,536	21,536
Subtotal Contractuals		**247,583**	**121,223**	**289,262**	**291,002**	**291,002**
310	Office Supplies	1,844	410	1,300	1,300	1,300
320	Clothing and Towels	16,571	16,200	21,300	21,300	21,300
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	399,000	0	0	284,161
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	456	0	0	0	0
390	Other Commodities	12,324	1,000	12,500	12,500	12,500
Subtotal Commodities		**31,194**	**416,610**	**35,100**	**35,100**	**319,261**
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	0	0	0
Subtotal Capital Outlay		**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	2,082,845	1,880,660	1,892,132	1,358,547	153,745
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		**2,082,845**	**1,880,660**	**1,892,132**	**1,358,547**	**153,745**
TOTAL		**2,938,347**	**3,010,776**	**2,800,969**	**2,650,622**	**2,274,409**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT	**16**	**TRANSIT**
FUND	**520**	**TRANSIT FUND**
SERVICE	**1602**	**TRANSIT OPERATIONS**

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Division Supervisor	1	1	1	C43	47,015	48,914	48,914	48,914
Operations Supervisor I	6	6	6	623	235,581	237,264	243,196	249,476
Customer Service Clerk II	1	1	1	619	31,332	31,026	31,801	32,628
Subtotal	**8**	**8**	**8**		**313,927**	**317,203**	**323,911**	**331,017**
Other Regular Salaries					2,706	1,440	1,968	2,532
Total Regular Salaries					**316,634**	**318,643**	**325,879**	**333,549**
Bus Operator	64	64	64	316	2,111,540	2,047,949	2,097,345	2,137,653
Bus Utility Worker	1	1	1	312	23,045	23,506	24,387	24,997
Clerk I (PT-70%)	1	1	1	613	16,386	16,631	16,631	16,631
Subtotal	**66**	**66**	**66**		**2,150,971**	**2,088,085**	**2,138,364**	**2,179,281**
Other Special Salaries					132,866	104,464	100,838	103,106
Charges to Grants					(2,187,851)	(2,097,218)	(337,769)	(344,765)
Total Special Salaries					**95,986**	**95,331**	**1,901,433**	**1,937,622**
TOTAL AUTHORIZED POSITIONS	**74**	**74**	**74**					

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	24,479	0	0	0	0
120	Special Salaries	2,577,774	2,428,111	2,220,637	2,913,539	651,745
130	Overtime	51	0	0	0	0
140	Employee Benefits	1,329,287	1,528,547	1,405,501	790,417	442,158
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**3,931,590**	**3,956,657**	**3,626,137**	**3,703,957**	**1,093,902**
210	Utilities	0	0	0	0	0
220	Communications	1,973	0	0	0	0
230	Transportation and Training	0	0	12,335	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	36,528	65,000	64,703	52,865	52,865
260	Data Processing	116,371	12,660	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	745,800	556,000	660,000	600,000	600,000
Subtotal Contractuals		**900,673**	**633,660**	**737,038**	**652,865**	**652,865**
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	1,309,920	1,501,326	1,523,395	1,285,496	1,001,335
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	7,500	0	0
390	Other Commodities	11	0	0	0	0
Subtotal Commodities		**1,309,932**	**1,501,326**	**1,530,895**	**1,285,496**	**1,001,335**
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		**6,142,195**	**6,091,643**	**5,894,070**	**5,642,318**	**2,748,102**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT 16 TRANSIT
FUND 520 TRANSIT FUND
SERVICE 1603 SPECIAL SERVICES

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	109,591	0	111,001	112,771	115,012
120	Special Salaries	427	0	0	0	0
130	Overtime	8,298	0	0	0	0
140	Employee Benefits	54,875	0	55,240	56,567	59,138
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**173,191**	**0**	**166,241**	**169,338**	**174,150**
210	Utilities	0	0	0	0	0
220	Communications	4,753	1,812	4,902	4,902	4,902
230	Transportation and Training	3,170	280	280	280	280
240	Insurance	18,860	18,860	18,860	18,860	18,860
250	Professional Services	0	530	530	530	530
260	Data Processing	4,230	4,230	3,900	4,320	4,320
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	524,608	558,560	660,560	660,560	660,560
Subtotal Contractuals		**555,621**	**584,272**	**689,032**	**689,452**	**689,452**
310	Office Supplies	133	310	1,000	1,000	1,000
320	Clothing and Towels	5,473	5,000	5,700	5,700	5,700
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	80,275	0	76,194	76,194
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	114	0	0	0	0
Subtotal Commodities		**5,720**	**85,585**	**6,700**	**82,894**	**82,894**
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	220,197	238,517	352,915	252,274	119,276
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		**220,197**	**238,517**	**352,915**	**252,274**	**119,276**
TOTAL		**954,730**	**908,374**	**1,214,888**	**1,193,958**	**1,065,772**

DEPARTMENT 16 TRANSIT
FUND 520 TRANSIT FUND
SERVICE 1603 SPECIAL SERVICES

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Program Coord. - Mobility Manager	1	1	1	C44	70,906	72,679	72,679	72,679
Customer Service Clerk II	3	3	3	619	111,409	108,805	110,431	112,132
Subtotal	**4**	**4**	**4**		**182,315**	**181,484**	**183,110**	**184,811**
Other Regular Salaries					2,196	2,196	2,340	2,880
Charges to Grants					(184,511)	(72,679)	(72,679)	(72,679)
Total Regular Salaries					**0**	**111,001**	**112,771**	**115,012**
Other Special Salaries					9,242	10,008	10,752	12,684
Van Driver [1]	26	26	26	314	631,424	615,693	630,515	640,585
Charges to Grants					(640,666)	(625,701)	(641,267)	(653,269)
Total Special Salaries					**0**	**0**	**0**	**0**
TOTAL AUTHORIZED POSITIONS	**30**	**30**	**30**					

[1] Seven van drivers are on hold through 2017.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	0	186,638	72,679	72,679	72,679
120	Special Salaries	396,221	377,362	488,047	320,634	326,634
130	Overtime	0	0	0	0	0
140	Employee Benefits	222,592	296,967	339,245	243,945	253,862
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**618,813**	**860,967**	**899,971**	**637,257**	**653,175**
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	115	0	0	0	0
260	Data Processing	22,322	24,070	48,640	48,640	48,640
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	133,437	43,281	0	0	0
Subtotal Contractuals		**155,875**	**67,351**	**48,640**	**48,640**	**48,640**
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	435,000	1,082,197	800,000	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		**0**	**435,000**	**1,082,197**	**800,000**	**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		**774,687**	**1,363,318**	**2,030,808**	**1,485,897**	**701,815**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

DEPARTMENT	**16**	**TRANSIT**
FUND	**520**	**TRANSIT FUND**
SERVICE	**1604**	**TRANSIT MAINTENANCE**

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 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	61,523	48,920	61,400	61,400	61,400
220	Communications	6,610	0	6,344	6,344	6,344
230	Transportation and Training	1,680	0	0	0	0
240	Insurance	2,460	2,460	2,460	2,460	2,460
250	Professional Services	345	0	300	300	300
260	Data Processing	0	0	0	0	0
270	Equipment Charges	463	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	820	0	700	700	700
Subtotal Contractuals		**73,901**	**51,380**	**71,204**	**71,204**	**71,204**
310	Office Supplies	716	0	700	700	700
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	(29,029)	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	147	0	0	0	0
390	Other Commodities	144	0	0	0	0
Subtotal Commodities		**(28,021)**	**0**	**700**	**700**	**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	587,146	626,485	605,758	572,603	520,083
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		**587,146**	**626,485**	**605,758**	**572,603**	**520,083**
TOTAL		**633,027**	**677,865**	**677,662**	**644,507**	**591,987**

DEPARTMENT 16 TRANSIT
FUND 520 TRANSIT FUND
SERVICE 1604 TRANSIT MAINTENANCE

POSITION TITLE	2014	2015	2016	RANGE	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
General Maintenance Supervisor II	1	1	1	C44	75,000	78,029	78,029	78,029
Mechanic Supervisor	2	2	2	624	86,419	102,924	104,112	105,377
Storekeeper	1	1	1	619	37,994	37,623	38,564	39,565
Clerk II	1	1	1	615	25,764	29,890	30,637	31,433
Subtotal	**5**	**5**	**5**		**199,413**	**248,465**	**251,341**	**254,403**
Other Regular Salaries					3,030	2,664	2,808	2,952
Charges to Grants					(202,443)	(251,129)	(254,149)	(257,355)
Total Regular Salaries					**0**	**0**	**0**	**0**
Other Special Salaries					131,928	45,608	46,112	46,616
Bus Mechanic A [1]	6	6	6	320	237,282	229,008	234,671	239,436
Bus Mechanic B [2]	5	5	5	317	173,703	171,953	176,420	179,848
Bus Mechanic Helper	3	3	3	315	91,680	92,003	94,831	96,908
Bus Utility Worker	4	4	4	312	131,251	124,334	126,031	126,678
Charges to Grants					(765,844)	(662,906)	(678,065)	(689,486)
Total Special Salaries	**18**	**18**	**18**		**0**	**0**	**0**	**0**
TOTAL AUTHORIZED POSITIONS	**23**	**23**	**23**					

[1] As Mechanic A (320) positions are vacated and rehired, they will be filled as Mechanic III (623). If current Mechanic A employees attain proper certifications to become Mechanics III, they will be reclassified.

[2] As Mechanic B (317) positions are vacated and rehired, they will be filled as Mechanic II (622). If current Mechanic B employees attain proper certifications to become Mechanics III, they will be reclassified.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

		2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
110	Regular Salaries	253,116	228,207	251,129	254,149	257,326
120	Special Salaries	600,410	795,339	686,580	702,452	714,483
130	Overtime	18,243	0	0	0	0
140	Employee Benefits	416,053	539,020	508,796	540,408	562,600
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		**1,287,821**	**1,562,565**	**1,446,504**	**1,497,009**	**1,534,409**
210	Utilities	0	20,000	20,000	20,000	20,000
220	Communications	3,489	5,365	2,075	2,075	2,075
230	Transportation and Training	419	5,200	5,200	5,200	5,200
240	Insurance	0	0	0	0	0
250	Professional Services	58,016	157,600	199,241	1,600	1,600
260	Data Processing	62,623	59,415	8,700	8,700	8,700
270	Equipment Charges	490,902	545,600	300,000	300,000	300,000
280	Buildings and Grounds Charges	104,984	43,880	117,000	367,000	117,000
290	Other Contractuals	8,497	1,500	1,500	1,500	1,500
Subtotal Contractuals		**728,930**	**838,560**	**653,716**	**706,075**	**456,075**
310	Office Supplies	533	125,200	84,500	500	500
320	Clothing and Towels	2,182	5,700	2,375	2,375	2,375
330	Chemicals	91,231	116,100	92,900	92,900	92,900
340	Equipment Parts and Supplies	521,130	450,850	400,000	400,000	400,000
350	Materials	45,363	150	44,000	44,000	44,000
370	Building Parts and Materials	17,229	3,300	11,000	11,000	11,000
380	Non-capitalizable Equipment	46,062	13,000	33,000	33,000	33,000
390	Other Commodities	28,711	17,000	26,000	26,000	26,000
Subtotal Commodities		**752,441**	**731,300**	**693,775**	**609,775**	**609,775**
410	Land	0	0	0	0	0
420	Buildings	0	0	99,902	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	134,737	50,000	0
Subtotal Capital Outlay		**0**	**0**	**234,639**	**50,000**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	248	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		**248**	**0**	**0**	**0**	**0**
TOTAL		**2,769,440**	**3,132,425**	**3,028,634**	**2,862,859**	**2,600,259**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

COMBINED DETAIL SUMMARY - NON DEPARTMENTAL FUND: 100

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Non-Departmental					
Memberships	194,037	212,821	228,685	242,240	242,240
World Trade Council	0	50,000	0	0	0
Greater Wichita Econ. Devo. Coalition	300,000	300,000	300,000	300,000	300,000
Kansas Global Trade Services	0	0	200,000	200,000	200,000
Export Market Development	0	0	0	225,000	225,000
Preparation for Aviation Career Employment System	0	50,000	50,000	50,000	50,000
Employee Training / Development	39,715	90,000	90,000	90,000	90,000
Cable TV Broadcasting	15,648	31,649	28,958	29,248	29,248
Community Relations / Information	31,698	70,000	70,000	70,000	70,000
Employee Recognition	7,254	13,000	13,000	13,000	13,000
Election Expenses	0	60,000	90,000	0	90,000
Research & Development	58,526	75,000	150,000	75,000	75,000
Total Non-Departmental Expenditures	**646,878**	**952,470**	**1,220,643**	**1,294,488**	**1,384,488**

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Other Taxes	6,754,302	6,682,085	6,821,845	6,992,391	7,167,201
Other Revenue	63,283	0	0	0	0
Total Budgeted Revenues	**6,817,585**	**6,682,085**	**6,821,845**	**6,992,391**	**7,167,201**
Budgeted Expenditures					
Salaries and Benefits	0	0	0	0	0
Contractuals	3,155,214	2,769,739	2,768,981	2,827,902	2,827,902
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	2,845,366	6,142,530	5,595,225	5,721,407	4,442,206
Total Budgeted Expenditures	**6,000,580**	**8,912,269**	**8,364,206**	**8,549,309**	**7,270,108**
Budgeted Income (Loss)	**817,005**	**(2,230,184)**	**(1,542,361)**	**(1,556,917)**	**(102,907)**
Fund Balance - January 1	2,694,832	2,511,415	3,511,837	1,969,476	412,559
Fund Balance - December 31	**3,511,837**	**281,231**	**1,969,476**	**412,559**	**309,651**
Budgeted Revenue Detail:					
Transient Guest Tax	6,754,302	6,682,085	6,821,845	6,992,391	7,167,201
Other Revenue - Prior Year Encumbrances	63,283	0	0	0	0
Total Budgeted Revenues	**6,817,585**	**6,682,085**	**6,821,845**	**6,992,391**	**7,167,201**
Budgeted Contractuals Expenditure Detail:					
Visit Wichita Convention & Visitor Bureau Allocation	2,322,021	2,356,851	2,356,851	2,415,772	2,415,772
CVB Allocation - Contingency	100,000	100,000	100,000	100,000	100,000
Convention Promotion Contingency	162,000	150,000	150,000	150,000	150,000
Administrative Charge	2,888	2,888	2,130	2,130	2,130
River/Aviation Festival Sponsorship	80,000	80,000	80,000	80,000	80,000
Tourism Research / Marketing	0	75,000	75,000	75,000	75,000
United States Bowling Congress	450,000	0	0	0	0
Other Contractual Expenditures & Cultural Arts Agency	38,305	5,000	5,000	5,000	5,000
Total Contractuals Expenditures	**3,155,214**	**2,769,739**	**2,768,981**	**2,827,902**	**2,827,902**
Budgeted Other Expenditure Detail:					
Transfer - Debt Service Fund;	175,795	0	109,127	472,494	635,523
Transfer - General Fund (GF); Convtn. Center Stop Loss	1,636,571	1,642,530	1,786,098	1,748,913	1,806,683
Transfer - GF; Cultural Facility Maintenance	500,000	500,000	500,000	500,000	500,000
Transfer - CII / Expo Hall Renovation & Improvement	533,000	4,000,000	3,200,000	3,000,000	1,500,000
Total Other Expenditures	**2,845,366**	**6,142,530**	**5,595,225**	**5,721,407**	**4,442,206**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Local Sales Taxes	28,144,716	28,830,534	28,885,928	29,756,089	30,652,346
Other Revenue	0	0	2,700,000	0	0
Interest Earnings	0	0	0	0	250,000
Total Budgeted Revenues	**28,144,716**	**28,830,534**	**31,585,928**	**29,756,089**	**30,902,346**
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	25,999,903	36,884,290	33,043,715	37,098,975	30,578,807
Total Budgeted Expenditures	**25,999,903**	**36,884,290**	**33,043,715**	**37,098,975**	**30,578,807**
Budgeted Income (Loss)	**2,144,813**	**(8,053,756)**	**(1,457,787)**	**(7,342,886)**	**323,539**
Fund Balance - January 1	8,267,737	9,808,577	10,412,550	8,954,763	1,611,877
Fund Balance - December 31	**10,412,550**	**1,754,821**	**8,954,763**	**1,611,877**	**1,935,416**
Budgeted Other Expenditure Detail:					
Transfer Out - Capital Projects Accounts	8,410,000	13,500,000	10,000,000	14,350,000	6,650,000
Transfer Out - Debt Service Fund	17,589,903	16,450,356	23,043,714	22,748,975	22,066,531
Transfer Out - New Debt Service Fund	0	6,933,934	0	0	1,862,276
Total Other Expenditures	**25,999,903**	**36,884,290**	**33,043,715**	**37,098,975**	**30,578,807**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Property Taxes	25,884,330	25,969,371	26,062,035	26,195,627	27,087,649
Motor Vehicle Taxes	3,545,144	3,765,104	3,908,512	3,988,860	4,088,583
Special Assessments	31,407,087	37,066,384	31,710,703	32,346,361	33,597,135
Interest Earnings	347,549	0	335,000	500,000	500,000
Transfers In	28,318,320	28,193,879	27,160,231	28,216,147	29,307,391
Other Revenue	974,210	1,286,500	1,532,963	1,544,000	1,551,725
Total Budgeted Revenues	**90,476,640**	**96,281,238**	**90,709,444**	**92,790,995**	**96,132,483**
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	86,787,619	119,430,523	117,338,686	95,894,939	97,804,912
Total Budgeted Expenditures	**86,787,619**	**119,430,523**	**117,338,686**	**95,894,939**	**97,804,912**
Budgeted Income (Loss)	**3,689,021**	**(23,149,285)**	**(26,629,242)**	**(3,103,944)**	**(1,672,429)**
Fund Balance - January 1	30,249,054	28,232,487	33,938,075	7,308,833	4,204,889
Fund Balance - December 31	**33,938,075**	**5,083,202**	**7,308,833**	**4,204,889**	**2,532,460**
Budgeted Transfers In Revenue Detail:					
Transfer In - T&C Fund	175,795	0	109,127	472,494	635,523
Transfer In - TIF District East Bank	1,580,000	2,000,000	1,800,000	1,840,000	1,830,000
Transfer In - TIF Northeast Redevelopment	14,873	31,600	31,600	31,600	31,600
Transfer In - TIF District 21st/Grove	155,887	153,320	130,000	246,232	0
Transfer In - TIF District Gilbert & Mosley	350,700	340,500	340,500	347,750	359,000
Transfer In - TIF District Old Town Cinema	336,982	402,111	385,000	390,000	620,000
Transfer In - TIF - Kenmar	0	491,930	165,350	496,150	174,350
Transfer In - TIF - Center City	0	652,271	400,000	550,000	290,000
Transfer In - TIF - Douglas & Hillside	0	345,538	343,538	646,670	519,450
Transfer In - Eco Devo - Jabara Hangar	103,680	103,680	103,680	103,680	103,680
Transfer In - Parking Fund	10,500	10,500	65,972	64,457	62,861
Transfer In - Local Sales Tax Fund	17,589,903	23,384,290	23,043,714	22,748,975	24,394,376
Transfer In - Other	8,000,000	278,139	241,750	278,139	286,551
Total Transfers In	**28,318,320**	**28,193,879**	**27,160,231**	**28,216,147**	**29,307,391**
Budgeted Other Expenditure Detail:					
GO Debt Service (existing)	11,349,007	11,243,713	12,786,642	12,754,702	12,759,701
GO - T&C Fund (existing)	175,795	0	109,127	472,494	635,523
GO - TIF District East Bank	1,626,022	1,204,215	2,013,109	1,976,615	1,952,590
GO - TIF District Gilbert & Mosley	350,700	340,500	340,500	347,750	359,000
GO- TIF District Old Town Cinema	444,200	435,000	435,000	427,000	613,068
GO - Center City TIF	196,059	0	224,076	261,528	266,759
GO - Ken Mar TIF	163,530	0	165,350	172,500	174,350
GO - Douglaus and Hillside TIF	0	0	489,208	501,000	619,450
GO - Jabara Hanger	103,680	103,680	103,680	103,680	103,680
GO/SA Debt Service (existing)	30,103,064	32,574,324	30,383,831	28,365,746	26,962,776
GO/LST Debt Service (existing)	16,648,453	16,450,356	23,043,714	22,748,975	22,066,531
Fiscal Agent/Other	375,582	578,777	548,460	578,777	813,379
Subtotal - Existing Debt Service	**61,536,092**	**62,930,565**	**70,642,697**	**68,710,767**	**67,326,807**
Temporary Note Repayment	**25,251,527**	**45,000,000**	**44,000,000**	**18,500,000**	**15,000,000**
GO Debt Service (new issuance)	0	375,903	1,369,117	4,703,557	6,515,901
GO/SA Debt Service (new issuance)	0	4,190,121	1,326,872	3,980,615	6,634,359
GO/LST Debt Service (new issuance)	0	6,933,934	0	0	2,327,845
Subtotal - New Issuance Debt Service	**0**	**11,499,958**	**2,695,989**	**8,684,172**	**15,478,105**
Total Other Expenditures	**86,787,619**	**119,430,523**	**117,338,686**	**95,894,939**	**97,804,912**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

POSITION SUMMARY

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

DEPARTMENT / SERVICE TITLE	2014 ACTUAL			2015 REVISED			2016 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Airport									
Airport Operations	0	134	0	0	136	0	0	136	0
Total Authorized Positions	**0**	**134**	**0**	**0**	**136**	**0**	**0**	**136**	**0**
Total Full Time Positions	*0*	*124*	*0*	*0*	*126*	*0*	*0*	*126*	*0*
Total Full Time Equivalents	*0*	*129.00*	*0*	*0*	*131.00*	*0*	*0*	*131.00*	*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	10	0	0	10	0	0	10	0	0
Public Affairs	5	0	0	6	0	0	5	0	0
Center for Project Management	3	0	0	3	0	0	3	0	0
Office of Community Engagement	1	0	6	3	0	6	3	0	6
Convention Center	30	0	0	30	0	0	30	0	0
Arts & Cultural Administration	4	0	0	4	0	0	4	0	0
Arts & Cultural Institutions	43	0	0	41	0	0	41	0	0
Office of Urban Development	0	4	0	0	3	0	0	3	0
Total Authorized Positions	**96**	**4**	**6**	**97**	**3**	**6**	**96**	**3**	**6**
Total Full Time Positions	*92*	*4*	*6*	*93*	*3*	*6*	*92*	*3*	*6*
Total Full Time Equivalents	*94.00*	*4.00*	*6.00*	*95.00*	*3.00*	*6.00*	*94.00*	*3.00*	*6.00*
Finance									
Director's Office	10	0	0	11	0	0	11	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	15	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	**56**	**11**	**0**	**57**	**11**	**0**	**57**	**11**	**0**
Total Full Time Positions	*56*	*11*	*0*	*57*	*11*	*0*	*57*	*11*	*0*
Total Full Time Equivalents	*56.00*	*11.00*	*0.00*	*57.00*	*11.00*	*0.00*	*57.00*	*11.00*	*0.00*
Fire									
Fire Operations	408	0	6	408	0	6	408	0	6
Fire Support Services	38	0	0	39	0	0	39	0	0
Total Authorized Positions	**446**	**0**	**6**	**447**	**0**	**6**	**447**	**0**	**6**
Total Full Time Positions	*446*	*0*	*6*	*447*	*0*	*6*	*447*	*0*	*6*
Total Full Time Equivalents	*446.00*	*0.00*	*6.00*	*447.00*	*0.00*	*6.00*	*447.00*	*0.00*	*6.00*
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 Administration	1	0	0	1	0	0	1	0	0
Housing Programs	0	0	8	0	0	8	0	0	8
Wichita/Sedgwick County Community Action Partnership	0	0	7	0	0	7	0	0	7
Total Authorized Positions	**1**	**0**	**81**	**1**	**0**	**81**	**1**	**0**	**81**
Total Full Time Positions	*1*	*0*	*77*	*1*	*0*	*77*	*1*	*0*	*77*
Total Full Time Equivalents	*1.00*	*0.00*	*79.63*	*1.00*	*0.00*	*79.63*	*1.00*	*0.00*	*79.63*

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

POSITION SUMMARY

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

DEPARTMENT / SERVICE TITLE	2014 ACTUAL			2015 REVISED			2016 ADOPTED		
	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	57	0	0	59	0	0	59	0
Total Authorized Positions	**0**	**57**	**0**	**0**	**59**	**0**	**0**	**59**	**0**
Total Full Time Positions	*0*	*53*	*0*	*0*	*55*	*0*	*0*	*55*	*0*
Total Full Time Equivalents	*0*	*55.50*	*0*	*0*	*57.50*	*0*	*0*	*57.50*	*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	136	0	3	135	0	3	135	0	3
Total Authorized Positions	**136**	**0**	**3**	**135**	**0**	**3**	**135**	**0**	**3**
Total Full Time Positions	*82*	*0*	*2*	*82*	*0*	*2*	*82*	*0*	*2*
Total Full Time Equivalents	*108.80*	*0.00*	*2.50*	*108.50*	*0.00*	*2.50*	*108.50*	*0.00*	*2.50*
Metropolitan Area Building & Construction									
Building Safety & Construction Enf.	0	27	0	0	24	0	0	24	0
Zoning Enforcement	0	4	0	0	4	0	0	4	0
Neighborhood Inspections	8	14	0	8	14	0	10	14	0
Total Authorized Positions	**8**	**45**	**0**	**8**	**42**	**0**	**10**	**42**	**0**
Total Full Time Positions	*7*	*45*	*0*	*7*	*42*	*0*	*9*	*42*	*0*
Total Full Time Equivalents	*7.60*	*45.00*	*0.00*	*7.60*	*42.00*	*0.00*	*9.60*	*42.00*	*0.00*
Metropolitan Planning									
Metropolitan Planning	0	18	0	0	18	0	0	18	0
Total Authorized Positions	**0**	**18**	**0**	**0**	**18**	**0**	**0**	**18**	**0**
Total Full Time Positions	*0*	*17*	*0*	*0*	*17*	*0*	*0*	*17*	*0*
Total Full Time Equivalents	*0.00*	*17.25*	*0.00*	*0.00*	*17.25*	*0.00*	*0.00*	*17.25*	*0.00*
Municipal Court									
Case Management and Adjudication	87	0	0	86	0	0	86	0	0
Probation Monitoring and Supervision	27	0	0	27	0	0	27	0	0
Weekend Intervention Program	2	0	0	2	0	0	2	0	0
Total Authorized Positions	**116**	**0**	**0**	**115**	**0**	**0**	**115**	**0**	**0**
Total Full Time Positions	*81*	*0*	*0*	*80*	*0*	*0*	*80*	*0*	*0*
Total Full Time Equivalents	*89.50*	*0.00*	*0.00*	*88.50*	*0.00*	*0.00*	*88.50*	*0.00*	*0.00*
Park & Recreation									
Park and Recreation Administration	6	0	0	7	0	0	7	0	0
Botanica	4	0	0	4	0	0	4	0	0
Park Maintenance and Forestry	94	0	0	99	0	0	110	0	0
Recreational Programming	20	0	0	19	0	0	19	0	0
Golf	0	33	0	0	33	0	0	33	0
Total Authorized Positions	**124**	**33**	**0**	**129**	**33**	**0**	**140**	**33**	**0**
Total Full Time Positions	*124*	*33*	*0*	*129*	*33*	*0*	*140*	*33*	*0*
Total Full Time Equivalents	*124.00*	*33.00*	*0.00*	*129.00*	*33.00*	*0.00*	*140.00*	*33.00*	*0.00*

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

POSITION SUMMARY

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

DEPARTMENT / SERVICE TITLE	2014 ACTUAL			2015 REVISED			2016 ADOPTED		
	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	6	0	0	7	0	0	7	0	0
School Services	7	0	0	7	0	0	7	0	0
Beat Patrol	506	0	0	506	0	0	506	0	0
Persons Crime Investigations	67	0	2	66	0	2	66	0	2
Property Crime Investigations	34	0	0	34	0	0	34	0	0
Special Investigations	29	0	0	29	0	0	29	0	0
Technical Services	25	0	0	25	0	0	25	0	0
Police Administrative Services	16	0	0	16	0	0	16	0	0
Animal Control Services	26	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
Air Patrol	3	0	0	3	0	0	3	0	0
Security Services	21	0	0	19	0	0	19	0	0
Total Authorized Positions	**838**	**0**	**2**	**836**	**0**	**2**	**836**	**0**	**2**
Total Full Time Positions	*834*	*0*	*2*	*832*	*0*	*2*	*832*	*0*	*2*
Total Full Time Equivalents	*836.00*	*0.00*	*2.00*	*834.00*	*0.00*	*2.00*	*834.00*	*0.00*	*2.00*
Public Works & Utilities									
Facility Maintenance	101	0	0	101	0	0	101	0	0
Engineering	88	0	0	88	0	0	87	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	18	0	11	18	0	11	18	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	86	0	0	86	0	0	86	0
Sewage Treatment	0	68	0	0	68	0	0	68	0
Water Systems Planning	0	10	0	0	10	0	0	11	0
Water Production	0	57	0	0	57	0	0	57	0
Water Distribution	0	112	0	0	112	0	0	112	0
City Call Center	0	19	0	0	20	0	0	20	0
Utility Operations	0	16	0	0	16	0	0	16	0
Stormwater Utility	0	39	0	0	39	0	0	39	0
Fleet Maintenance	0	57	0	0	57	0	0	57	0
Total	**361**	**485**	**11**	**361**	**486**	**11**	**360**	**487**	**11**
Total Full Time Positions	*345*	*458*	*9*	*345*	*461*	*9*	*344*	*462*	*9*
Total Full Time Equivalents	*351.50*	*476.50*	*10.00*	*351.50*	*478.50*	*10.00*	*350.50*	*479.50*	*10.00*
Transit									
Transit Administration	0	12	0	0	11	0	0	11	0
Transit Operations	0	74	0	0	74	0	0	74	0
Special Services	0	30	0	0	30	0	0	30	0
Transit Maintenance	0	23	0	0	23	0	0	23	0
Total	**0**	**139**	**0**	**0**	**138**	**0**	**0**	**138**	**0**
Total Full Time Positions	*0*	*138*	*0*	*0*	*137*	*0*	*0*	*137*	*0*
Total Full Time Equivalents	*0.00*	*138.70*	*0.00*	*0.00*	*137.70*	*0.00*	*0.00*	*137.70*	*0.00*

ALL DEPARTMENTS	2014 ACTUAL			2015 REVISED			2016 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Total Authorized Positions	**2,235**	**926**	**109**	**2,239**	**926**	**109**	**2,250**	**927**	**109**
Total Full Time Positions	*2,119*	*883*	*102*	*2,124*	*885*	*102*	*2,135*	*886*	*102*
Total Full Time Equivalents	*2,166.15*	*909.95*	*106.13*	*2,170.85*	*910.95*	*106.13*	*2,181.85*	*911.95*	*106.13*

	ALL FUNDS	ALL FUNDS	ALL FUNDS
Total Authorized Positions	**3,270**	**3,274**	**3,286**
Total Full Time Positions	*3,104*	*3,111*	*3,123*
Total Full Time Equivalents	*3,182.23*	*3,187.93*	*3,199.93*

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

POSITION SUMMARY

COMPARISON OF AUTHORIZED FULL TIME POSITIONS BY DEPARTMENT

DEPARTMENT	2015 ADOPTED			2015 REVISED			2016 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Airport	0	127	0	0	126	0	0	126	0
City Council	10	0	0	10	0	0	10	0	0
City Manager	93	4	6	93	3	6	92	3	6
Finance	57	11	0	57	11	0	57	11	0
Fire	447	0	6	447	0	6	447	0	6
Housing & Community Services	1	0	77	1	0	77	1	0	77
Human Resources	17	0	0	17	0	0	17	0	0
IT/IS	0	53	0	0	55	0	0	55	0
Law	24	0	0	24	0	0	24	0	0
Library	82	0	2	82	0	2	82	0	2
Metropolitan Area Bldg & Construction	7	45	0	7	42	0	9	42	0
Metropolitan Planning	0	17	0	0	17	0	0	17	0
Municipal Court	81	0	0	80	0	0	80	0	0
Park & Recreation	124	33	0	129	33	0	140	33	0
Police	828	0	2	832	0	2	832	0	2
Public Works & Utilities	345	458	9	345	461	9	344	462	9
Transit	0	138	0	0	137	0	0	137	0

ALL DEPARTMENTS	2015 ADOPTED			2015 REVISED			2016 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Total Full Time Positions	*2,116*	*886*	*102*	*2,124*	*885*	*102*	*2,135*	*886*	*102*

	ALL FUNDS	ALL FUNDS	ALL FUNDS
Total Full Time Positions	*3,104*	*3,111*	*3,123*

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

POSITION CHANGE SUMMARY
FULL TIME POSITIONS CHANGES FROM 2015 ADOPTED STAFFING

DEPARTMENT	2015 REVISED			2016 ADOPTED			2017 APPROVED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Technology Support Consolidation									
Information Systems Coordinator		(1)							
New Terminal and Parking Facility									
Maintenance Mechanic		2							
Equipment Operator II		1							
Airport	0	126	0	0	126	0	0	126	0
City Council	10	0	0	10	0	0	10	0	0
No proposed staffing level changes									
Wichita Art Museum Staffing Agreement									
Custodial Guard	(1)								
Custodial Worker I	(1)								
Outsource Intergovernmental Function									
Program Coordinator				(1)					
Community Engagement Support									
Program Specialist	2								
Urban Development Reorganization									
Division Manager		(1)							
City Manager	93	3	6	92	3	6	92	3	6
Finance	57	11	0	57	11	0	57	11	0
No proposed staffing level changes									
End of 2013 SAFER Grant Period									
Fire Fighter									(6)
Fire	447	0	6	447	0	6	447	0	0
Housing & Community Services	1	0	77	1	0	77	1	0	77
No proposed staffing level changes									
Human Resources	17	0	0	17	0	0	17	0	0
No proposed staffing level changes									
Technology Support Consolidation									
Solution Analyst II		2							
IT/IS	0	55	0	0	55	0	0	55	0
Law	24	0	0	24	0	0	24	0	0
No proposed staffing level changes									
Library	82	0	2	82	0	2	82	0	2
No proposed staffing level changes									
Vacant Positions Shift to the County									
Combination Inspector		(1)							
Electrical & Elevator Inspector III		(2)							
Increased Focus on Illegal Dumping									
Combination Neighborhood Inspector				1					
Clerk II				1					
Metropolitan Area Bldg & Construction	7	42	0	9	42	0	9	42	0
Metropolitan Planning	0	17	0	0	17	0	0	17	0
No proposed staffing level changes									

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

POSITION CHANGE SUMMARY
FULL TIME POSITIONS CHANGES FROM 2015 ADOPTED STAFFING

DEPARTMENT	2015 REVISED			2016 ADOPTED			2017 APPROVED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Department Reorganization									
Account Clerk II	(1)								
Municipal Court	80	0	0	80	0	0	80	0	0
Foresty Plan									
General Supervisor II	1								
Tree Maintenance Inspector	2								
Equipment Operator III	1			1					
Secretary	1								
Tree Maintenance Supervisor				1					
Equipment Operator III				1					
Tree Maintenance Worker I				3					
Gardener II				1					
Tree Maintenance Aide				4					
Park & Recreation	129	33	0	140	33	0	140	33	0
Security Screener Service Modifications									
Security Screener	4								
Police	832	0	2	832	0	2	832	0	2
Call Center Organizational Support									
Senior Call Center Info. Specialist		2							
Call Center Info. Specialist I		1							
Airport Project Engineer Transfer									
Special Projects Engineer				(1)	1				
Public Works & Utilities	345	461	9	344	462	9	344	462	9
Technology Support Consolidation									
Information Systems Coordinator		(1)							
Transit	0	137	0	0	137	0	0	137	0

ALL DEPARTMENTS	2015 REVISED			2016 ADOPTED			2017 APPROVED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Total Full Time Positions	**2,124**	**885**	**102**	**2,135**	**886**	**102**	**2,135**	**886**	**96**
Net Change	**8**	**(1)**	**0**	**11**	**1**	**0**	**0**	**0**	**(6)**
	ALL FUNDS			**ALL FUNDS**			**ALL FUNDS**		
Total Full Time Positions	**3,111**			**3,123**			**3,117**		
Net Change	**7**			**12**			**(6)**		

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

GRANT SUMMARY

Department/Service Description	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
City Manager					
Office of Community Engagement (CDBG and CSBG)	617,061	400,567	390,909	400,567	409,569
Sub-Total	**617,061**	**400,567**	**390,909**	**400,567**	**409,569**
Fire					
Operations (FEMA)	167,306	419,650	470,155	195,898	0
Sub-Total	**167,306**	**419,650**	**470,155**	**195,898**	**0**
Housing and Community Services					
Public Housing (HUD)	5,462,315	5,700,564	5,706,230	5,759,278	5,811,875
Section 8 (HUD)	12,444,289	14,434,481	12,649,470	12,686,655	12,725,115
Community Investments Division (CDBG and ESG)	1,242,969	1,402,832	1,469,050	1,470,311	1,478,347
Housing Programs (CDBG and HOME)	3,228,947	2,480,219	2,465,664	2,365,048	2,391,376
Wichita Sedgwick Co. Comm. Action Partnership (CSBG)	865,526	725,620	963,952	974,575	982,329
Sub-Total	**23,244,046**	**24,743,716**	**23,254,367**	**23,255,868**	**23,389,042**
Library					
Operations (SCKLS and State Aid)	274,749	271,500	306,800	195,000	117,000
Sub-Total	**274,749**	**271,500**	**306,800**	**195,000**	**117,000**
Metropolitan Area Building & Construction					
Neighborhood Inspections (CSBG)	81,623	0	123,778	0	0
Sub-Total	**81,623**	**0**	**123,778**	**0**	**0**
Planning					
Metropolitan Planning (CDBG and FTA)	95,351	95,000	95,000	95,000	95,000
Sub-Total	**95,351**	**95,000**	**95,000**	**95,000**	**95,000**
Police					
Persons Crimes (VOCA and ICAC)	190,239	216,827	218,851	218,708	216,923
Sub-Total	**190,239**	**216,827**	**218,851**	**218,708**	**216,923**
Public Works					
Environmental Health (EPA, KDHE, KDOT)	1,073,620	687,687	1,114,800	1,139,230	1,164,355
Sub-Total	**1,073,620**	**687,687**	**1,114,800**	**1,139,230**	**1,164,355**
Wichita Transit					
Transit Administration (FTA)	1,072,567	1,064,427	1,346,090	860,911	833,974
Transit Operations (FTA, KDOT)	6,142,195	6,091,643	5,894,070	5,642,318	2,737,715
Special Services (FTA)	774,687	1,363,318	2,030,808	1,485,897	701,815
Transit Maintenance (FTA)	2,769,440	3,132,425	3,028,634	2,862,859	2,600,259
Sub-Total	**10,758,889**	**11,651,813**	**12,299,602**	**10,851,985**	**6,873,763**
TOTAL	**36,502,884**	**38,486,760**	**38,274,262**	**36,352,256**	**32,265,652**

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 Solutions Grant
FEMA = Federal Emergency Management Agency
FTA = Federal Transit Administration
HOME = Home Investment Partnerships Program
HUD = U.S. Department of Housing and Urban Development
KDHE = Kansas Department of Health & Environment
KDOT = Kansas Department of Transportation
SCKLS = South Central Kansas Library System Grant-in-Aid

ARTS AND CULTURAL INSTITUTIONS AND GRANTS FUNDING

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Expenditures					
Arts Council	6,340	0	6,341	6,341	6,341
CityArts	570,662	702,128	703,403	712,079	719,359
Cowtown	858,379	836,057	868,927	879,067	887,960
Mid-American All Indian Center	251,479	172,654	173,255	174,600	175,831
Wichita Art Museum	1,715,464	1,702,100	1,702,100	1,702,100	1,702,100
Historical Museum	155,615	155,609	155,609	155,609	155,609
Aviation Museum	31,956	31,956	31,956	31,956	31,956
Museum of World Treasures	22,105	22,105	22,105	22,105	22,105
TOTAL INSTITUTIONS (Page 40)	3,612,000	3,622,609	3,663,696	3,683,857	3,701,261
American Guild of Organists	0	0	500	600	0
Arts Partners	49,403	0	40,000	36,018	0
Ballet Wichita	0	0	0	8,643	0
Chamber Music at the Barn	9,229	0	10,549	14,585	0
Emerald City Chorus	0	0	1,078	441	0
Exploration Place	73,940	0	58,539	41,619	0
Fisch Bowl, Inc	0	0	4,296	2,741	0
Friends of the Great Plains Nature Center	8,669	0	4,167	4,801	0
Griot's Storytelling Institute	1,479	0	2,985	4,054	0
Kansas African American Museum	1,479	0	16,400	22,875	0
Midwest Historical & Genalogical Society	0	0	0	1,485	0
Music Theater for Young People	0	0	2,200	5,467	0
Music Theatre Wichita	76,602	0	59,027	59,345	0
Newman University Theater Department	0	0	0	2,235	0
Opera Kansas	1,479	0	2,513	2,752	0
Orpheum Performing Arts Center, Ltd	21,978	0	12,165	0	0
Tallgrass Film Festival	0	0	22,728	29,997	0
The Seed House	0	0	4,767	4,036	0
Wichita Chamber Chorale	3,943	0	3,152	3,234	0
Wichita Children's Theatre	17,135	0	16,929	16,521	0
Wichita Community Theater	3,451	0	2,870	0	0
Wichita Film and Music Festival	1,479	0	0	0	0
Wichita Grand Opera	0	0	11,058	24,004	0
Wichita Public Library Foundation	41,912	0	29,304	23,841	0
Wichita Symphony	76,587	0	57,834	61,543	0
WSU Foundation (Ulrich Museum)	32,046	0	22,621	21,279	0
Developing Arts/ Artist Access Grants	0	0	9,800	8,634	0
Unallocated Funding	0	399,694	0	0	411,170
TOTAL GRANTS (Page 42)	420,811	399,694	395,482	400,750	411,170
Building Insurance (included on page 38)	0	89,436	120,342	120,342	120,342
Reserve (included on page 38)	0	25,187	0	26,765	107,439
TOTAL ARTS FUNDING	4,032,811	4,136,926	4,179,520	4,231,714	4,340,212
Estimated Assessed Valuation (thousands)	3,124,330	3,162,083	3,148,264	3,192,973	3,274,156
Mill Levy Equivalent	1.29	1.31	1.33	1.33	1.33

TOTAL ARTS AND CULTURAL FUNDING

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
TOTAL ARTS FUNDING	4,032,811	4,136,926	4,179,520	4,231,714	4,340,212
Estimated Assessed Valuation (thousands)	3,124,330	3,162,083	3,148,264	3,192,973	3,274,156
Mill Levy Equivalent	1.29	1.31	1.33	1.33	1.33
Other Arts Funding:					
Convention Center (Page 36)	2,988,734	3,165,856	3,216,940	3,250,586	3,297,717
Arts and Cultural Services Administration (Page 38)	592,043	472,491	566,684	548,812	538,492
Aviation Festival (Page 38)	11,725	0	0	0	0
	3,592,502	3,638,347	3,783,624	3,799,398	3,836,209
TOTAL ARTS AND CULTURAL FUNDING	**7,625,313**	**7,775,273**	**7,963,144**	**8,031,112**	**8,176,421**
Maintenance Funding (included on page 234):	1,264,976	1,170,185	1,171,648	1,212,959	1,229,260
TOTAL ARTS FUNDING	**8,890,289**	**8,945,459**	**9,134,792**	**9,244,071**	**9,405,681**
Revenue Generated by Cultural Institutions					
CityArts	237,564	216,120	230,470	230,470	230,470
Cowtown	347,469	316,200	341,200	341,200	341,200
TOTAL INSTITUTIONS REVENUE	**585,033**	**532,320**	**571,670**	**571,670**	**571,670**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - COMBINED CITY/COUNTY FUND FUND: 265

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Property Taxes	1,696,150	1,775,407	1,775,407	1,831,470	1,849,636
Charges for services	156,585	187,801	170,230	180,054	190,077
Other Revenue	1,739,188	1,775,407	1,775,407	1,831,470	1,849,636
Total Budgeted Revenues	**3,591,924**	**3,738,615**	**3,721,044**	**3,842,994**	**3,889,349**
Budgeted Expenditures					
Salaries and Benefits	2,637,797	2,705,141	2,650,709	2,734,685	2,786,802
Contractuals	721,069	654,570	726,599	734,208	735,304
Commodities	219,059	327,917	329,737	329,737	329,737
Capital outlay	0	0	0	0	0
Other	14,000	50,987	14,000	44,364	75,506
Total Budgeted Expenditures	**3,591,924**	**3,738,615**	**3,721,044**	**3,842,994**	**3,927,349**
Budgeted Income (Loss)	**0**	**0**	**0**	**0**	**(38,000)**
Fund Balance - January 1	**0**	**0**	**0**	**0**	**0**
Fund Balance - December 31	**0**	**0**	**0**	**0**	**(38,000)**
Budgeted City/County Fund Revenue Detail:					
Planning	1,592,457	1,668,483	1,650,912	1,660,736	1,670,759
Flood Control	1,999,467	2,070,132	2,070,132	2,182,257	2,218,590
Total City/County Fund Revenue	**3,591,924**	**3,738,615**	**3,721,044**	**3,842,994**	**3,889,349**
Budgeted City/County Fund Expenditure Detail:					
Planning	1,592,457	1,668,483	1,650,912	1,660,736	1,708,759
Flood Control	1,999,467	2,070,132	2,070,132	2,182,257	2,218,590
Total City/County Fund Expenditure	**3,591,924**	**3,738,615**	**3,721,044**	**3,842,994**	**3,927,349**

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TOURISM BUSINESS IMPR. DISTRICT (TBID) FUND FUND: 759

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Other Taxes	0	2,500,000	2,500,000	2,550,000	2,601,000
Other Revenue	0	0	0	0	0
Total Budgeted Revenues	**0**	**2,500,000**	**2,500,000**	**2,550,000**	**2,601,000**
Budgeted Expenditures					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	2,437,500	2,437,500	2,486,250	2,535,975
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	62,500	62,500	63,750	65,025
Total Budgeted Expenditures	**0**	**2,500,000**	**2,500,000**	**2,550,000**	**2,601,000**
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 Revenue Detail:					
Transient Guest Tax	0	2,500,000	2,500,000	2,550,000	2,601,000
Total Budgeted Revenues	**0**	**2,500,000**	**2,500,000**	**2,550,000**	**2,601,000**
Budgeted Contractuals Expenditure Detail:					
Go Wichita Convention & Visitor Bureau Allocation	0	2,437,500	2,437,500	2,486,250	2,535,975
Total Contractuals Expenditures	**0**	**2,437,500**	**2,437,500**	**2,486,250**	**2,535,975**
Budgeted Other Expenditure Detail:					
Reimbursement to the GF: TBID Management Fee	0	62,500	62,500	63,750	65,025
Total Other Expenditures	**0**	**62,500**	**62,500**	**63,750**	**65,025**

Note: The TBID annual fee was approved by the City Council on May 13, 2014. All revenues (less the Management Fee) are paid to the Visit Wichita CVB based on City ordinance 49-677 (Section 5). Financial activity is recorded in an agency fund. This agency fund is shown for informational purposes only, and is not certified.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - COMBINED TIF FUNDS FUND: 255

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Budgeted Revenues:					
Property Taxes	6,311,177	6,540,953	6,319,245	6,442,477	6,620,328
Motor Vehicle Taxes	0	600	600	600	600
Rental Income	17,572	50,000	50,000	50,000	50,000
Other Revenue	631,779	331,738	932,766	1,007,705	4,729,865
Total Budgeted Revenues	**6,960,528**	**6,923,291**	**7,302,610**	**7,500,783**	**11,400,793**
Budgeted Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	871,409	3,583,524	3,663,414	3,985,022	3,892,053
Commodities	36,404	452,124	452,105	252,105	252,105
Capital Outlay	200,652	0	0	0	0
Other	2,823,382	17,032,406	4,991,476	22,549,594	7,881,730
Total Budgeted Expenditures	**3,931,846**	**21,068,054**	**9,106,995**	**26,786,721**	**12,025,888**
Budgeted Income (Loss)	**3,028,681**	**(14,144,763)**	**(1,804,384)**	**(19,285,938)**	**(625,095)**
Fund Balance - January 1	18,727,578	14,843,911	21,756,259	19,951,875	665,936
Fund Balance - December 31	21,756,259	699,148	19,951,875	665,936	40,842
Budgeted Revenues By TIF					
Gilbert and Mosley	3,195,362	2,780,440	2,780,440	2,780,440	2,780,440
NIC	1,178,620	1,165,500	1,165,500	1,415,500	5,165,500
East Bank	1,642,591	1,759,036	1,680,799	1,790,271	1,829,856
21st and Grove	135,244	153,320	449,175	134,440	0
Old Town Cinema	336,982	392,894	389,318	394,321	611,587
NE Redevelopment	14,779	31,600	31,600	31,600	31,600
Center City	296,122	291,299	276,019	280,711	288,010
Ken Mar	120,056	165,350	205,414	172,500	174,350
Douglas & Hillside	40,772	183,851	324,346	501,000	519,450
TOTAL TIF REVENUES	**6,960,528**	**6,923,291**	**7,302,610**	**7,500,783**	**11,400,793**
Budgeted TIF Expenditure Detail:					
Gilbert and Mosley	995,952	9,537,682	3,156,043	12,579,394	3,357,102
NIC	848,153	7,455,602	2,695,463	9,799,293	5,203,386
East Bank	1,580,000	2,000,000	1,800,000	1,840,000	1,830,000
21st and Grove	155,887	153,320	130,000	453,615	0
Old Town Cinema	336,982	402,111	385,000	390,000	620,000
NE Redevelopment	14,873	31,600	31,600	31,600	31,600
Center City	0	652,271	400,000	550,000	290,000
Ken Mar	0	491,930	165,350	496,150	174,350
Douglas & Hillside	0	343,538	343,538	646,670	519,450
Total TIF Expenditures	**3,931,846**	**21,068,054**	**9,106,995**	**26,786,721**	**12,025,888**

RESERVED AMOUNTS INCLUDED IN EXPENDITURES TOTAL FOR 2016

FUND	2016 ADOPTED
Economic Development	1,670,000
Special Alcohol Programs	300,000
Parking Fund	750,000
Environmental TIFs	17,600,000
Landfill	3,275,000
Landfill Post Closure	9,825,000
MABCD	973,000
Stormwater	7,300,000
TOTAL	**41,693,000**

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 2016 Adopted Budget for program enhancements.

CITY OF WICHITA 2016/2017 ANNUAL BUDGET

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

	2016 ADOPTED CITY	2016 ADOPTED COUNTY	2016 ADOPTED TOTAL
Budgeted Revenues:			
Beginning Balance	0	0	0
Supplemental Mill Levy Taxes	225,000	75,000	300,000
Mill Levy Taxes	5,581,912	1,860,637	7,442,549
Total Budgeted Revenues	**5,806,912**	**1,935,637**	**7,742,549**
Budgeted Expenditures:			
Capital Improvement			
Debt Service*	1,429,263	476,421	1,905,684
National Center for Aviation Training	600,000	200,000	800,000
Building Insurance	15,297	5,099	20,396
Total Capital Improvement	**2,044,560**	**681,520**	**2,726,080**
Student Support			
Undergraduate Support	1,273,283	424,428	1,697,710
Urban Assistantships	37,918	12,639	50,557
Sedgwick County Scholars	1,647,967	450,656	2,098,623
Graduate Research Assistantships	160,617	53,539	214,156
Graduate Fellowships	114,317	38,106	152,423
Total Student Support	**3,234,102**	**979,367**	**4,213,469**
Economic and Community Development			
Interns-City/County	68,000	68,000	136,000
Business and Economic Research	112,500	37,500	150,000
City Government Services	80,000	0	80,000
County Government Services	0	80,000	80,000
Total Economic and Community Development	**260,500**	**185,500**	**446,000**
University Support Services			
Organization & Development	42,750	14,250	57,000
Total University Support Services	**42,750**	**14,250**	**57,000**
Contingency			
Contingency	225,000	75,000	300,000
Total Contingency	**225,000**	**75,000**	**300,000**
Total Budgeted Expenditures	**5,806,912**	**1,935,637**	**7,742,549**
Unencumbered Balance:	**0**	**0**	**0**

*The amount shown is net of anticipated contributions from the Engineering Expansion Grant within the Wichita State Innovation Alliance.

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 10

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Property Tax Detail:					
Current Property Taxes	71,249,459	70,782,960	70,781,814	71,848,618	73,774,050
Deliquent Property Taxes	1,898,051	2,100,000	2,100,000	2,100,000	2,100,000
Payment-in-Lieu of Tax	47,229	50,000	50,000	50,000	50,000
WHA Payment-in-Lieu of Tax	47,708	50,000	50,000	50,000	50,000
TOTAL PROPERTY TAXES	**73,242,447**	**72,982,960**	**72,981,814**	**74,048,618**	**75,974,050**
LOCAL SALES TAX	**27,839,177**	**28,830,534**	**28,690,269**	**29,558,016**	**30,447,691**
Franchise Fee Detail:					
Westar (Electric)	22,448,474	23,433,747	27,746,313	28,578,703	29,436,064
KGE (Gas)	6,666,824	6,248,199	6,533,490	6,598,822	6,664,812
Peoples (Gas)	1,529,260	1,484,243	1,498,675	1,513,662	1,528,798
AT&T	734,243	687,620	688,850	651,899	616,927
AT&T - Video	726,789	731,400	850,000	901,000	955,060
Cox (Cable)	3,672,226	3,966,562	3,708,949	3,746,037	3,783,498
Water	3,230,905	3,999,507	3,758,544	4,271,582	4,523,109
Sewer	2,486,537	2,539,041	2,559,404	2,638,924	2,774,060
Other	367,989	555,408	300,846	300,909	300,909
TOTAL FRANCHISE FEES	**41,863,247**	**43,645,727**	**47,645,071**	**49,201,538**	**50,583,237**
MOTOR VEHICLE TAX	**10,828,581**	**10,634,870**	**11,040,161**	**11,333,528**	**11,616,867**
Intergovernmental:					
Gas Tax	14,339,774	14,060,435	14,411,473	14,411,473	14,411,473
KLINK payments	95,016	100,000	100,000	100,000	100,000
Liquor Tax	1,867,487	1,975,448	1,914,174	1,962,029	2,011,079
TOTAL INTERGOVERNMENTAL	**16,302,277**	**16,135,883**	**16,425,647**	**16,473,502**	**16,522,552**
Fines and Penalties:					
Municipal Court	9,496,851	11,819,308	9,838,000	10,394,300	10,842,300
Library	353,773	392,500	374,100	378,000	381,000
TOTAL FINES AND PENALTIES	**9,850,624**	**12,211,808**	**10,212,100**	**10,772,300**	**11,223,300**
Charges for Services:					
City Manager's Office - City Arts	237,515	216,120	230,470	230,470	230,470
City Manager's Office - Cowtown	342,263	316,200	336,200	336,200	336,200
Stores charges	32,847	150,000	150,000	150,000	150,000
Convention Center	540,632	722,100	722,100	802,100	802,100
Child Care Inspections	148,379	162,000	162,000	162,000	162,000
Park - Recreation Programs	944,397	1,301,711	1,292,656	1,292,656	1,292,656
Park - Recreation Centers	275,585	318,359	278,750	282,121	282,121
Park - Swimming Pools	158,938	170,892	170,892	170,892	170,892
Public Works - Engineering Overhead	2,614,846	2,800,000	2,800,000	2,800,000	2,800,000
Public Works - Pavement Cuts	1,314,236	1,072,000	2,200,000	1,600,000	1,600,000
Other Charges for Service	1,450,578	1,287,677	1,126,732	1,163,231	1,163,731
TOTAL CHARGES FOR SERVICES	**8,060,216**	**8,517,059**	**9,469,800**	**8,989,670**	**8,990,170**

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 10

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Administrative Charges:					
Airport Authority	283,604	283,604	298,577	298,577	298,577
Metro. Bdlg. & Construction	145,453	145,453	268,730	268,730	268,730
Downtown Parking Fund	9,093	9,093	8,263	8,263	8,263
Economic Development	92,485	92,485	97,174	97,174	97,174
Employees' Retirement	26,367	26,367	21,670	21,670	21,670
Federal/State Budgets	197,757	215,437	215,437	215,437	215,437
Fleet	169,907	169,907	378,460	378,460	378,460
Gilbert & Mosley TIF	6,063	6,063	4,811	4,811	4,811
Homelessness Assistance	4,705	4,705	3,901	3,901	3,901
NIC TIF	789	789	838	838	838
Golf Course System	175,886	175,886	171,651	171,651	171,651
Group Life Insurance	841	841	661	661	661
IT / IS	355,369	355,369	380,914	380,914	380,914
Landfill	18,099	18,099	9,952	9,952	9,952
Police & Fire Retirement	26,367	26,367	21,670	21,670	21,670
Self Insurance	10,230	10,230	11,085	11,085	11,085
Sewer Utility	304,520	304,520	338,084	338,084	338,084
Special Alcohol Programs	6,052	6,052	5,545	5,545	5,545
Special Assessment Prepayment	60,489	60,489	60,489	60,489	60,489
State Office Building	3,119	3,119	2,379	0	0
Stormwater Utility	89,198	89,198	194,626	194,626	194,626
Tourism and Convention	2,888	2,888	2,130	2,130	2,130
Water Utility	684,319	684,319	741,288	741,288	741,288
Wichita Housing Authority	278,399	293,113	293,113	293,113	293,113
Wichita Transit	130,609	130,609	65,318	65,318	65,318
Wichita Transit - Grants	172,169	172,169	234,533	234,533	234,533
Worker's Compensation	20,594	20,594	28,114	28,114	28,114
Other	0	66,732	0	0	0
TOTAL ADMINISTRATIVE CHARGES	**3,275,371**	**3,374,497**	**3,859,413**	**3,857,034**	**3,857,034**
INTEREST INCOME	**846,114**	**480,000**	**1,040,000**	**1,049,332**	**1,200,000**
LICENSE AND PERMIT	**2,504,438**	**2,786,444**	**2,762,894**	**2,837,894**	**2,844,294**
Rental Income:					
CMO - Convention Center	1,425,250	1,459,880	1,459,880	1,459,880	1,459,880
Park - Recreation Centers	232,166	158,006	233,546	233,546	233,546
Park - Swimming Pools	13,025	14,725	14,725	14,725	14,725
Park - Other Recreation Activities	244,493	344,161	354,161	354,161	354,161
Public Works - CMF	153,820	153,820	153,820	153,820	153,820
Other rental income	60,761	205,605	187,035	110,035	110,035
TOTAL RENTAL INCOME	**2,129,515**	**2,336,197**	**2,403,167**	**2,326,167**	**2,326,167**

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 10

	2014 ACTUAL	2015 ADOPTED	2015 REVISED	2016 ADOPTED	2017 APPROVED
Position Reimbursements:					
Economic Development	117,391	118,241	121,483	121,532	121,898
Capital Projects	191,791	192,101	193,414	195,187	197,545
Gilbert Mosley TIF	192,470	193,568	197,744	200,596	203,665
NIC TIF	192,470	193,568	197,743	200,596	203,666
Self Insurance	150,911	151,529	168,302	169,812	171,821
Express Office	423,646	427,835	430,476	438,122	444,582
Fire Plans Examiner	73,869	74,560	81,598	82,696	83,681
Special Assessments	0	310,000	310,000	310,000	310,000
Pension	87,637	87,454	90,620	90,894	91,416
Subtotal Position Reimbursements	**1,430,185**	**1,748,856**	**1,791,380**	**1,809,435**	**1,828,274**
Other Reimbursements:					
USD 259 - School Resource Officers	419,634	425,251	425,692	432,396	442,264
DL Reinstatement Fund	229,510	229,510	229,510	229,510	229,510
Eastborough Fire Service	131,595	134,227	133,829	136,506	139,236
WSU - Mgmt Fellows	0	68,000	68,000	68,000	68,000
Drug Court	75,000	75,000	75,000	75,000	75,000
Hyatt Reimbursement	250,000	250,000	250,000	250,000	250,000
Public Safety Fees:					
Airport	990,929	990,929	990,929	990,929	990,929
Golf	77,425	70,976	70,976	79,780	80,180
Transit	66,494	65,293	65,293	67,540	67,880
Stormwater	587,688	617,056	617,056	758,770	777,740
Water	2,542,325	2,627,897	2,627,897	3,406,810	3,491,980
Sewer	2,121,833	2,257,086	2,257,086	2,369,200	2,428,430
Other Reimbursements	1,559,599	1,122,049	1,194,355	1,179,927	1,227,627
Subtotal Other Reimbursements	**9,052,032**	**8,933,274**	**9,005,623**	**10,044,368**	**10,268,776**
TOTAL REIMBURSEMENTS	**10,482,217**	**10,682,130**	**10,797,003**	**11,853,803**	**12,097,050**
Transfers:					
Landfill Post- Closure	0	450,000	150,000	150,000	300,000
Landfill Fund	0	350,000	300,000	300,000	350,000
Cultural Facility Maintenance	500,000	500,000	500,000	500,000	500,000
Convention Center Losses	1,636,571	1,642,530	1,786,098	1,748,913	1,806,683
Special Park and Recreation	1,867,348	1,975,448	1,910,000	1,915,000	2,105,752
Pension Reserve	1,000,000	400,000	400,000	0	0
Other	223,419	236,122	236,122	243,026	250,136
TOTAL TRANSFERS	**5,227,338**	**5,554,100**	**5,282,220**	**4,856,939**	**5,312,571**

EMPLOYEE BENEFITS

The 2016 Adopted Budget is based on the rates below.

EMPLOYEE BENEFIT	CIVILIAN	COMMISSIONED
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	12.2%	21.3%
Workers' Compensation	By Department	By Department
Unemployment Compensation	.20%	.20%
Health Insurance, Family (Select/Premium)	$14,773 / $15,473	$14,773 / $15,473
Health Insurance, Single (Select/Premium)	$4,924 / $5,171	$4,924 / $5,171
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 2016 is projected at 12.2 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 2016 is 21.3 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 $118,500 of the employee's salary. For commissioned Police and Fire employees hired after April 1, 1986, the City pays only the Medicare portion equivalent of 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 2016, the City of Wichita will contribute a budgeted .20% of total salaries to the State of Kansas Department of Labor to finance unemployment claims.

Health Insurance. The City of Wichita offers health insurance to full time employees. On October 2, 2007, the City Council approved a select plan, in addition to the premium plan. For budgetary purposes, the cost to departments is computed using actual health plan participants at a given date. For 2016, the City contribution per employee is budgeted at $14,773 for select family coverage, $15,473 for premium family coverage, $4,924 for single select coverage and $5,171 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 2015.

Worker's Compensation. The City of Wichita's contribution rate for Workers' Compensation varies by department and is determined by utilization history. Workers' compensation rates range from 0.62 percent to 8.03 percent in 2016.

WORKERS' COMPENSATION RATES			
FUNCTION	2016 RATE	FUNCTION	2016 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%