

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## COMBINED DETAIL SUMMARY - NON DEPARTMENTAL

**FUND: 100**

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<b>Non-Departmental</b>					
Memberships	263,115	270,340	275,625	325,625	275,625
Greater Wichita Partnership <sup>1</sup>	300,000	300,000	300,000	0	0
Kansas Global Trade Services <sup>1</sup>	150,000	200,000	200,000	0	0
Export Market Development <sup>1</sup>	0	225,000	225,000	0	0
Preparation for Aviation Career Employment System <sup>1</sup>	0	50,000	50,000	0	0
Employee Training / Development <sup>2</sup>	88,461	0	0	0	0
Cable TV Broadcasting	16,952	31,670	31,670	31,952	31,952
Community Relations / Information	14,605	70,000	100,000	100,000	100,000
Employee Recognition	8,285	15,000	15,000	15,000	15,000
Election Expenses	46,104	0	0	90,000	0
Research & Development	22,915	75,000	75,000	75,000	75,000
<b>Total Non-Departmental Expenditures</b>	<b>910,437</b>	<b>1,237,010</b>	<b>1,272,295</b>	<b>637,577</b>	<b>497,577</b>

<sup>1</sup> Economic Development services are transferred to the Economic Development Fund in the 2019 Adopted Budget. All services will be consolidated in the Greater Wichita Partnership contract with a budget of \$500,000.

<sup>2</sup> Employee Training and Development was moved to the Human Resources Department in the 2018 Adopted Budget.

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - TOURISM AND CONVENTION FUND

**FUND: 215**

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<b>Budgeted Revenues:</b>					
Other Taxes	7,065,174	7,322,684	7,312,455	7,385,580	7,459,435
Other Revenue	61,761	0	0	0	0
<b>Total Budgeted Revenues</b>	<b>7,126,935</b>	<b>7,322,684</b>	<b>7,312,455</b>	<b>7,385,580</b>	<b>7,459,435</b>
<b>Budgeted Expenditures</b>					
Salaries and Benefits	0	0	0	0	0
Contractuals	3,211,126	2,950,143	3,054,265	2,950,265	2,950,265
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	4,749,026	6,518,476	4,414,917	6,981,459	4,459,040
<b>Total Budgeted Expenditures</b>	<b>7,960,152</b>	<b>9,468,619</b>	<b>7,469,182</b>	<b>9,931,724</b>	<b>7,409,305</b>
<b>Budgeted Income (Loss)</b>	<b>(833,217)</b>	<b>(2,145,935)</b>	<b>(156,727)</b>	<b>(2,546,145)</b>	<b>50,130</b>

Fund Balance - January 1	3,997,440	2,597,465	3,164,223	3,007,495	461,351
<b>Fund Balance - December 31</b>	<b>3,164,223</b>	<b>451,530</b>	<b>3,007,495</b>	<b>461,351</b>	<b>511,481</b>

<b>Budgeted Revenue Detail:</b>					
Transient Guest Tax	7,065,174	7,322,684	7,312,455	7,385,580	7,459,435
Other Revenue - Prior Year Encumbrances	61,761	0	0	0	0
<b>Total Budgeted Revenues</b>	<b>7,126,935</b>	<b>7,322,684</b>	<b>7,312,455</b>	<b>7,385,580</b>	<b>7,459,435</b>

<b>Budgeted Contractuals Expenditure Detail:</b>					
Visit Wichita Convention & Visitor Bureau Allocation	2,476,166	2,535,594	2,535,594	2,535,594	2,535,594
Visit Wichita Allocation - Contingency	200,000	100,000	100,000	100,000	100,000
Convention Promotion Contingency	156,900	150,000	150,000	150,000	150,000
Administrative Charge	2,549	2,549	2,671	2,671	2,671
Cultural and Tourism Research	293,940	0	104,000	0	0
Other Contractual Expenditures & Cultural Arts Agency	1,571	7,000	7,000	7,000	7,000
River/Aviation Festival Sponsorship	80,000	80,000	80,000	80,000	80,000
Tourism Marketing	0	75,000	75,000	75,000	75,000
<b>Total Contractuals Expenditures</b>	<b>3,211,126</b>	<b>2,950,143</b>	<b>3,054,265</b>	<b>2,950,265</b>	<b>2,950,265</b>

<b>Budgeted Other Expenditure Detail:</b>					
Transfer to Debt Service Fund;	109,127	98,538	98,163	102,788	107,163
Transfer to General Fund (GF); Convtn. Center Stop Loss	2,296,093	2,450,717	2,397,533	2,509,450	2,632,656
Transfer to GF; Cultural Facility Operating Subsidies	719,221	719,221	719,221	719,221	719,221
Transfer to CII / Expo Hall Renovation & Imprmt. Projects	1,624,585	3,250,000	1,200,000	3,650,000	1,000,000
<b>Total Other Expenditures</b>	<b>4,749,026</b>	<b>6,518,476</b>	<b>4,414,917</b>	<b>6,981,459</b>	<b>4,459,040</b>

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - SALES TAX FUND

**FUND: 237**

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<b>Budgeted Revenues:</b>					
Local Sales Taxes	28,822,631	29,812,846	28,916,036	29,124,388	29,930,234
<b>Total Budgeted Revenues</b>	<b>28,822,631</b>	<b>29,812,846</b>	<b>28,916,036</b>	<b>29,124,388</b>	<b>29,930,234</b>
<b>Budgeted Expenditures:</b>					
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	31,766,531	35,686,008	28,686,441	35,439,980	29,507,583
<b>Total Budgeted Expenditures</b>	<b>31,766,531</b>	<b>35,686,008</b>	<b>28,686,441</b>	<b>35,439,980</b>	<b>29,507,583</b>
<b>Budgeted Income (Loss)</b>	<b>(2,943,900)</b>	<b>(5,873,162)</b>	<b>229,595</b>	<b>(6,315,592)</b>	<b>422,651</b>

Fund Balance - January 1	10,255,123	7,560,854	7,311,223	7,540,818	1,225,226
<b>Fund Balance - December 31</b>	<b>7,311,223</b>	<b>1,687,692</b>	<b>7,540,818</b>	<b>1,225,226</b>	<b>1,647,877</b>

<b>Budgeted Other Expenditure Detail:</b>					
Transfer Out - Capital Projects Accounts	9,700,000	16,250,000	10,000,000	17,000,000	11,000,000
Transfer Out - Debt Service Fund	22,066,531	17,956,606	17,956,606	14,489,516	11,499,438
Transfer Out - New Debt Service Fund	0	1,479,402	729,835	3,950,464	7,008,145
<b>Total Other Expenditures</b>	<b>31,766,531</b>	<b>35,686,008</b>	<b>28,686,441</b>	<b>35,439,980</b>	<b>29,507,583</b>

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - DEBT SERVICE FUND

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<b>Budgeted Revenues:</b>					
Property Taxes	27,009,018	27,619,075	27,620,458	25,347,712	26,215,903
Motor Vehicle Taxes	4,091,442	4,313,701	4,190,700	3,790,117	3,884,870
Special Assessments	28,343,388	27,414,931	26,852,691	26,283,564	27,353,427
Interest Earnings	115,448	0	500,000	500,000	500,000
Transfers In	24,908,501	23,207,265	22,150,580	22,538,530	22,278,584
Other Revenue	7,168,679	950,000	950,000	950,000	950,000
<b>Total Budgeted Revenues</b>	<b>91,636,476</b>	<b>83,504,972</b>	<b>82,264,429</b>	<b>79,409,923</b>	<b>81,182,784</b>
<b>Budgeted Expenditures:</b>					
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	91,965,262	93,712,772	89,459,552	89,869,672	82,583,572
<b>Total Budgeted Expenditures</b>	<b>91,965,262</b>	<b>93,712,772</b>	<b>89,459,552</b>	<b>89,869,672</b>	<b>82,583,572</b>
<b>Budgeted Income (Loss)</b>	<b>(328,786)</b>	<b>(10,207,800)</b>	<b>(7,195,123)</b>	<b>(10,459,749)</b>	<b>(1,400,788)</b>
Fund Balance - January 1	21,973,460	14,565,961	21,644,674	14,449,551	3,989,802
<b>Fund Balance - December 31</b>	<b>21,644,674</b>	<b>4,358,161</b>	<b>14,449,551</b>	<b>3,989,802</b>	<b>2,589,014</b>
<b>Budgeted Transfers In Revenue Detail:</b>					
Transfer In - T&C Fund	109,127	98,538	98,163	102,788	107,163
Transfer In - TIF District East Bank	1,652,449	1,687,694	1,687,694	2,387,732	1,949,856
Transfer In - TIF Northeast Redevelopment	20,860	41,968	25,186	25,186	20,854
Transfer In - TIF District Gilbert & Mosley	359,000	344,000	344,000	349,000	338,000
Transfer In - TIF District Old Town Cinema	304,241	563,840	563,840	575,117	580,868
Transfer In - TIF - Kenmar	129,823	181,050	181,050	225,577	182,450
Transfer In - TIF - Center City	159,435	160,215	156,430	154,032	157,113
Transfer In - TIF - Douglas & Hillside	37,035	337,776	337,776	209,118	364,697
Transfer In - Parking Fund	70,000	70,000	70,000	70,000	70,000
Transfer In - Local Sales Tax Fund	22,066,531	19,436,008	18,686,441	18,439,980	18,507,583
Transfer In - Other	0	286,176	0	0	0
<b>Total Transfers In</b>	<b>24,908,501</b>	<b>23,207,265</b>	<b>22,150,580</b>	<b>22,538,530</b>	<b>22,278,584</b>
<b>Budgeted Other Expenditure Detail:</b>					
GO Debt Service	12,815,773	12,786,354	12,786,354	12,756,868	8,728,295
GO - T&C Fund	98,413	98,538	98,163	102,788	107,163
GO - TIF District East Bank	2,014,530	2,014,947	2,014,947	2,004,007	1,996,297
GO - TIF District Gilbert & Mosley	359,000	344,000	344,000	349,000	338,000
GO- TIF District Old Town Cinema	423,500	189,568	404,250	0	195,887
GO - Center City TIF	180,002	189,568	193,052	205,503	217,315
GO - Ken Mar TIF	0	182,450	0	0	0
GO - Douglas and Hillside TIF	339,448	343,435	344,348	343,435	346,685
GO/SA Debt Service	26,312,070	25,883,760	25,790,618	23,478,848	21,747,051
GO/LST Debt Service	22,066,531	17,956,606	17,956,606	14,489,516	11,499,438
Refunded bonds	6,485,000	0	0	0	0
Fiscal Agent/Other	2,088,622	813,004	797,379	801,096	801,096
<b>Subtotal - Existing Debt Service</b>	<b>73,182,889</b>	<b>60,802,230</b>	<b>60,729,717</b>	<b>54,531,061</b>	<b>45,977,227</b>
<b>Temporary Note Repayment</b>	<b>18,782,373</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>26,000,000</b>	<b>15,000,000</b>
GO Debt Service (new issuance)	0	1,755,091	0	2,557,487	8,936,880
GO/SA Debt Service (new issuance)	0	1,676,049	0	2,830,660	5,661,320
GO/LST Debt Service (new issuance)	0	1,479,402	729,835	3,950,464	7,008,145
<b>Subtotal - New Issuance Debt Service</b>	<b>0</b>	<b>4,910,542</b>	<b>729,835</b>	<b>9,338,611</b>	<b>21,606,345</b>
<b>Total Other Expenditures</b>	<b>91,965,262</b>	<b>93,712,772</b>	<b>89,459,552</b>	<b>89,869,672</b>	<b>82,583,572</b>

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

<b>POSITION SUMMARY</b>									
<b>COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)</b>									
<b>DEPARTMENT</b>	<b>2017 ACTUAL</b>			<b>2018 REVISED</b>			<b>2019 ADOPTED</b>		
	<b>GENERAL FUND</b>	<b>OTHER FUND</b>	<b>GRANT FUND</b>	<b>GENERAL FUND</b>	<b>OTHER FUND</b>	<b>GRANT FUND</b>	<b>GENERAL FUND</b>	<b>OTHER FUND</b>	<b>GRANT FUND</b>
<b>SERVICE TITLE</b>									
<b><u>Airport</u></b>									
Airport Business Development	0	20	0	0	20	0	0	20	0
Airport Capital Investment	0	67	0	0	68	0	0	68	0
Airport Safety and Security	0	53	0	0	53	0	0	53	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>141</b>	<b>0</b>
<i>Total Full Time Positions</i>	<i>0</i>	<i>130</i>	<i>0</i>	<i>0</i>	<i>132</i>	<i>0</i>	<i>0</i>	<i>132</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>0.00</i>	<i>135.00</i>	<i>0.00</i>	<i>0.00</i>	<i>136.50</i>	<i>0.00</i>	<i>0.00</i>	<i>136.50</i>	<i>0.00</i>
<b><u>City Council</u></b>									
City Council Office	10	0	0	10	0	0	10	0	0
<b>Total Authorized Positions</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<i>Total Full Time Positions</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>0</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>10.00</i>	<i>0.00</i>	<i>0.00</i>	<i>10.00</i>	<i>0.00</i>	<i>0.00</i>	<i>10.00</i>	<i>0.00</i>	<i>0.00</i>
<b><u>City Manager</u></b>									
City Manager's Office Administration	11	0	0	12	0	0	12	0	0
Strategic Communications	5	0	0	5	0	0	5	0	0
Community Engagement	3	0	6	3	0	6	3	0	6
Project Management	2	0	0	3	0	0	3	0	0
City Call Center	0	0	0	19	0	0	19	0	0
Convention Center	29	0	0	29	0	0	29	0	0
Arts & Cultural Administration	4	0	0	4	0	0	4	0	0
Arts & Cultural Institutions	30	0	0	30	0	0	30	0	0
Office of Economic Development	0	4	0	0	4	0	0	4	0
<b>Total Authorized Positions</b>	<b>84</b>	<b>4</b>	<b>6</b>	<b>105</b>	<b>4</b>	<b>6</b>	<b>105</b>	<b>4</b>	<b>6</b>
<i>Total Full Time Positions</i>	<i>81</i>	<i>5</i>	<i>6</i>	<i>101</i>	<i>4</i>	<i>6</i>	<i>101</i>	<i>4</i>	<i>6</i>
<i>Total Full Time Equivalents</i>	<i>82.25</i>	<i>5.00</i>	<i>6.00</i>	<i>103.25</i>	<i>4.00</i>	<i>6.00</i>	<i>103.25</i>	<i>4.00</i>	<i>6.00</i>
<b><u>Finance</u></b>									
Finance Administration	11	0	0	11	0	0	11	0	0
Controller's Office	17	0	0	17	0	0	17	0	0
Procurement	12	0	0	12	0	0	12	0	0
Treasury	16	0	0	16	0	0	16	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	1	0	0	1	0	0	1	0
Pension Management	0	6	0	0	6	0	0	6	0
<b>Total Authorized Positions</b>	<b>62</b>	<b>10</b>	<b>0</b>	<b>62</b>	<b>10</b>	<b>0</b>	<b>62</b>	<b>10</b>	<b>0</b>
<i>Total Full Time Positions</i>	<i>62</i>	<i>10</i>	<i>0</i>	<i>62</i>	<i>10</i>	<i>0</i>	<i>62</i>	<i>10</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>62.00</i>	<i>10.00</i>	<i>0.00</i>	<i>62.00</i>	<i>10.00</i>	<i>0.00</i>	<i>62.00</i>	<i>10.00</i>	<i>0.00</i>
<b><u>Fire</u></b>									
Fire Operations	408	0	6	408	0	6	404	0	0
Fire Support Services	20	0	0	20	0	0	20	0	0
Fire Prevention	19	0	0	19	0	0	19	0	0
<b>Total Authorized Positions</b>	<b>447</b>	<b>0</b>	<b>6</b>	<b>447</b>	<b>0</b>	<b>6</b>	<b>443</b>	<b>0</b>	<b>0</b>
<i>Total Full Time Positions</i>	<i>447</i>	<i>0</i>	<i>6</i>	<i>447</i>	<i>0</i>	<i>6</i>	<i>443</i>	<i>0</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>447.00</i>	<i>0.00</i>	<i>6.00</i>	<i>447.00</i>	<i>0.00</i>	<i>6.00</i>	<i>443.00</i>	<i>0.00</i>	<i>0.00</i>
<b><u>Housing &amp; Community Services</u></b>									
Public Housing	0	0	38	0	0	20	0	0	21
Housing Choice Voucher Program	0	0	21	0	0	20	0	0	21
Community Investments Division	0	0	5	0	0	6	0	0	6
Housing Programs	0	0	8	0	0	6	0	0	6
Wichita/Sedgwick County Community Action Partnership	0	0	7	0	0	5	0	0	6
Housing and Community Services Administration	2	0	0	2	0	0	1	0	0
<b>Total Authorized Positions</b>	<b>2</b>	<b>0</b>	<b>79</b>	<b>2</b>	<b>0</b>	<b>57</b>	<b>1</b>	<b>0</b>	<b>60</b>
<i>Total Full Time Positions</i>	<i>2</i>	<i>0</i>	<i>75</i>	<i>2</i>	<i>0</i>	<i>55</i>	<i>1</i>	<i>0</i>	<i>58</i>
<i>Total Full Time Equivalents</i>	<i>2.00</i>	<i>0.00</i>	<i>77.63</i>	<i>2.00</i>	<i>0.00</i>	<i>56.25</i>	<i>1.00</i>	<i>0.00</i>	<i>59.25</i>

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

<b>POSITION SUMMARY</b>									
<b>COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)</b>									
<b>DEPARTMENT</b>	<b>2017 ACTUAL</b>			<b>2018 REVISED</b>			<b>2019 ADOPTED</b>		
	<b>GENERAL FUND</b>	<b>OTHER FUND</b>	<b>GRANT FUND</b>	<b>GENERAL FUND</b>	<b>OTHER FUND</b>	<b>GRANT FUND</b>	<b>GENERAL FUND</b>	<b>OTHER FUND</b>	<b>GRANT FUND</b>
<b>SERVICE TITLE</b>									
<b>Human Resources</b>									
Human Resources	14	0	0	15	0	0	15	0	0
<b>Total Authorized Positions</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>
Total Full Time Positions	12	0	0	13	0	0	13	0	0
Total Full Time Equivalents	12.75	0.00	0.00	13.75	0.00	0.00	13.75	0.00	0.00
<b>IT/IS</b>									
Information Technology	0	59	0	0	58	0	0	60	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>0</b>
Total Full Time Positions	0	55	0	0	54	0	0	56	0
Total Full Time Equivalents	0.00	57.50	0.00	0.00	56.50	0.00	0.00	58.50	0.00
<b>Law</b>									
Prosecution & Diversion Services	12	0	1	11	0	2	11	0	2
Civil / Litigation Services	14	0	0	13	0	0	13	0	0
<b>Total Authorized Positions</b>	<b>27</b>	<b>0</b>	<b>1</b>	<b>24</b>	<b>0</b>	<b>2</b>	<b>24</b>	<b>0</b>	<b>2</b>
Total Full Time Positions	26	0	1	24	0	2	24	0	2
Total Full Time Equivalents	26.50	0.00	1.00	26.00	0.00	1.00	26.00	0.00	1.00
<b>Library</b>									
Library Operations	134	0	0	148	0	0	143	0	0
<b>Total Authorized Positions</b>	<b>134</b>	<b>0</b>	<b>0</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>143</b>	<b>0</b>	<b>0</b>
Total Full Time Positions	82	0	0	84	0	0	82	0	0
Total Full Time Equivalents	108.00	0.00	0.00	116.00	0.00	0.00	112.50	0.00	0.00
<b>Metropolitan Area Building &amp; Construction</b>									
Building Safety & Construction Enf.	0	19	0	0	19	0	0	19	0
Zoning Enforcement	0	4	0	0	0	0	0	0	0
Neighborhood Inspections	9	14	1	9	14	1	9	14	1
<b>Total Authorized Positions</b>	<b>9</b>	<b>37</b>	<b>1</b>	<b>9</b>	<b>33</b>	<b>1</b>	<b>9</b>	<b>33</b>	<b>1</b>
Total Full Time Positions	9	37	1	9	33	1	9	33	1
Total Full Time Equivalents	9.00	37.00	1.00	9.00	33.00	1.00	9.00	33.00	1.00
<b>Metropolitan Planning</b>									
Metropolitan Planning	0	13	0	0	13	0	0	13	0
Zoning Enforcement	0	0	0	0	4	0	0	4	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>
Total Full Time Positions	0	13	0	0	17	0	0	17	0
Total Full Time Equivalents	0.00	13.00	0.00	0.00	17.00	0.00	0.00	17.00	0.00
<b>Municipal Court</b>									
Case Management and Adjudication	86	0	0	86	0	0	86	0	0
Probation Monitoring and Supervision	29	0	0	29	0	0	29	0	0
<b>Total Authorized Positions</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>
Total Full Time Positions	80	0	0	80	0	0	80	0	0
Total Full Time Equivalents	88.50	0.00	0.00	88.50	0.00	0.00	88.50	0.00	0.00
<b>Park &amp; Recreation</b>									
Park and Recreation Administration	7	0	0	7	0	0	7	0	0
Botanica	4	0	0	4	0	0	4	0	0
Park Maintenance and Forestry	105	0	0	104	0	0	102	0	0
Recreational Programming	20	0	0	20	0	0	20	0	0
Golf	0	33	0	0	31	0	0	31	0
<b>Total Authorized Positions</b>	<b>136</b>	<b>33</b>	<b>0</b>	<b>135</b>	<b>31</b>	<b>0</b>	<b>133</b>	<b>31</b>	<b>0</b>
Total Full Time Positions	136	33	0	135	31	0	133	31	0
Total Full Time Equivalents	136.00	33.00	0.00	135.00	31.00	0.00	133.00	31.00	0.00

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

<b>POSITION SUMMARY</b>									
<b>COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)</b>									
<b>DEPARTMENT</b>	<b>2017 ACTUAL</b>			<b>2018 REVISED</b>			<b>2019 ADOPTED</b>		
	<b>GENERAL FUND</b>	<b>OTHER FUND</b>	<b>GRANT FUND</b>	<b>GENERAL FUND</b>	<b>OTHER FUND</b>	<b>GRANT FUND</b>	<b>GENERAL FUND</b>	<b>OTHER FUND</b>	<b>GRANT FUND</b>
<b>Police</b>									
Police Administration	8	0	0	9	0	0	9	0	0
Police Professional Standards	8	0	0	8	0	0	8	0	0
School Services	7	0	0	7	0	0	7	0	0
Beat Patrol	509	0	0	454	0	7	454	0	7
Traffic	0	0	0	20	0	0	20	0	0
Persons Crime Investigations	67	0	3	83	0	3	83	0	3
Property Crime Investigations	34	0	0	32	0	0	32	0	0
Special Investigations	31	0	0	40	0	0	40	0	0
Technical Services	25	0	0	25	0	0	25	0	0
Police Administrative Services	16	0	0	11	0	0	11	0	0
Animal Control Services	26	0	0	29	0	0	29	0	0
Police Training	14	0	0	17	0	0	16	0	0
Police Records	73	0	0	76	0	0	76	0	0
Warrant Office	5	0	0	3	0	0	3	0	0
Security Services	19	0	0	19	0	0	19	0	0
<b>Total Authorized Positions</b>	<b>842</b>	<b>0</b>	<b>3</b>	<b>833</b>	<b>0</b>	<b>10</b>	<b>832</b>	<b>0</b>	<b>10</b>
<i>Total Full Time Positions</i>	<i>832</i>	<i>0</i>	<i>3</i>	<i>828</i>	<i>0</i>	<i>10</i>	<i>827</i>	<i>0</i>	<i>10</i>
<i>Total Full Time Equivalents</i>	<i>834.00</i>	<i>0.00</i>	<i>3.00</i>	<i>830.50</i>	<i>0.00</i>	<i>10.00</i>	<i>830.50</i>	<i>0.00</i>	<i>10.00</i>
<b>Public Works &amp; Utilities</b>									
Facility Maintenance	100	0	0	99	0	0	99	0	0
Engineering	87	0	0	87	0	0	89	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	17	0	11	17	0	11	17	0	11
Construction & Demolition Landfill	0	9	0	0	9	0	0	9	0
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	13	0	0	13	0	0	13	0
Water Production	0	57	0	0	57	0	0	57	0
Water Distribution	0	102	0	0	102	0	0	102	0
Utility Operations	0	17	0	0	17	0	0	17	0
Utilities Optimization	0	0	0	0	7	0	0	7	0
Stormwater Utility	0	39	0	0	39	0	0	39	0
Fleet Maintenance	0	57	0	0	57	0	0	57	0
<b>Total</b>	<b>358</b>	<b>469</b>	<b>11</b>	<b>357</b>	<b>476</b>	<b>11</b>	<b>359</b>	<b>476</b>	<b>11</b>
<i>Total Full Time Positions</i>	<i>342</i>	<i>467</i>	<i>9</i>	<i>341</i>	<i>474</i>	<i>9</i>	<i>343</i>	<i>474</i>	<i>9</i>
<i>Total Full Time Equivalents</i>	<i>348.50</i>	<i>468.00</i>	<i>10.00</i>	<i>347.50</i>	<i>475.00</i>	<i>10.00</i>	<i>349.50</i>	<i>475.00</i>	<i>10.00</i>
<b>Transit</b>									
Transit Administration	0	12	0	0	11	0	0	11	0
Transit Operations	0	79	0	0	83	0	0	83	0
Paratransit Services	0	31	0	0	33	0	0	33	0
Transit Maintenance	0	23	0	0	23	0	0	23	0
Parking & Mobility	0	1	0	0	4	0	0	4	0
<b>Total</b>	<b>0</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>154</b>	<b>0</b>
<i>Total Full Time Positions</i>	<i>0</i>	<i>145</i>	<i>0</i>	<i>0</i>	<i>149</i>	<i>0</i>	<i>0</i>	<i>149</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>0.00</i>	<i>145.70</i>	<i>0.00</i>	<i>0.00</i>	<i>148.60</i>	<i>0.00</i>	<i>0.00</i>	<i>148.60</i>	<i>0.00</i>
<b>Summary of All Departments</b>									
<b>ALL DEPARTMENTS</b>	<b>2017 ACTUAL</b>			<b>2018 REVISED</b>			<b>2019 ADOPTED</b>		
	<b>GENERAL FUND</b>	<b>OTHER FUND</b>	<b>GRANT FUND</b>	<b>GENERAL FUND</b>	<b>OTHER FUND</b>	<b>GRANT FUND</b>	<b>GENERAL FUND</b>	<b>OTHER FUND</b>	<b>GRANT FUND</b>
<b>Total Authorized Positions</b>	<b>2,240</b>	<b>911</b>	<b>107</b>	<b>2,262</b>	<b>924</b>	<b>93</b>	<b>2,251</b>	<b>926</b>	<b>90</b>
<i>Total Full Time Positions</i>	<i>2,121</i>	<i>895</i>	<i>101</i>	<i>2,136</i>	<i>904</i>	<i>89</i>	<i>2,128</i>	<i>906</i>	<i>86</i>
<i>Total Full Time Equivalents</i>	<i>2,166.50</i>	<i>904.20</i>	<i>104.63</i>	<i>2,190.50</i>	<i>911.60</i>	<i>90.25</i>	<i>2,182.00</i>	<i>913.60</i>	<i>87.25</i>
<b>Summary of All Funds</b>									
<b>Total Authorized Positions</b>	<b>ALL FUNDS</b>			<b>ALL FUNDS</b>			<b>ALL FUNDS</b>		
	<b>3,258</b>			<b>3,279</b>			<b>3,267</b>		
	<i>3,117</i>			<i>3,129</i>			<i>3,120</i>		
<b>Total Full Time Positions</b>	<i>3,117</i>			<i>3,129</i>			<i>3,120</i>		
	<i>3,175.33</i>			<i>3,192.35</i>			<i>3,182.85</i>		

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## POSITION SUMMARY COMPARISON OF AUTHORIZED FULL TIME POSITIONS BY DEPARTMENT

DEPARTMENT	2018 ADOPTED			2018 REVISED			2019 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Airport	0	130	0	0	132	0	0	132	0
City Council	10	0	0	10	0	0	10	0	0
City Manager	102	8	6	101	4	6	101	4	6
Finance	62	10	0	62	10	0	62	10	0
Fire	447	0	6	447	0	6	443	0	0
Housing & Community Services	2	0	75	2	0	55	1	0	58
Human Resources	13	0	0	13	0	0	13	0	0
IT/IS	0	53	0	0	54	0	0	56	0
Law	25	0	1	24	0	2	24	0	2
Library	84	0	0	84	0	0	82	0	0
Metropolitan Area Bldg & Construction	9	33	1	9	33	1	9	33	1
Metropolitan Planning	0	17	0	0	17	0	0	17	0
Municipal Court	80	0	0	80	0	0	80	0	0
Park & Recreation	136	33	0	135	31	0	133	31	0
Police	828	0	10	828	0	10	827	0	10
Public Works & Utilities	342	467	9	341	474	9	343	474	9
Transit	0	144	0	0	149	0	0	149	0
<b>ALL DEPARTMENTS</b>	<b>2018 ADOPTED</b>			<b>2018 REVISED</b>			<b>2019 ADOPTED</b>		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
<i>Total Full Time Positions</i>	2140	895	108	2136	904	89	2128	906	86
	<b>ALL FUNDS</b>			<b>ALL FUNDS</b>			<b>ALL FUNDS</b>		
<i>Total Full Time Positions</i>	3143			3129			3120		



# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## POSITION CHANGE SUMMARY FULL TIME POSITION CHANGES FROM 2018 ADOPTED STAFFING

DEPARTMENT	2018 REVISED			2019 ADOPTED			2020 APPROVED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
<u>Customer Experience Coordinator</u>									
Administrative Aide II		1							
<u>Airside Grounds and Pavement Maintenance Activity</u>									
Equipment Operator II		1							
<b>Airport</b>	<b>0</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>132</b>	<b>0</b>
<b>City Council</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b><i>No staffing level changes</i></b>									
<u>Cowtown Staffing Agreement</u>									
Museum Specialist III							(1)		
Museum Specialist II							(2)		
Museum Specialist I							(2)		
Customer Service Clerk II							(1)		
<u>Relocation of Parking and Mobility</u>									
Senior Management Analyst		(1)							
Customer Service Clerk I		(3)							
<u>Relocation from City Manager Office</u>									
Solution Analyst II	(1)								
<b>City Manager</b>	<b>101</b>	<b>4</b>	<b>6</b>	<b>101</b>	<b>4</b>	<b>6</b>	<b>90</b>	<b>4</b>	<b>6</b>
<b>Finance</b>	<b>62</b>	<b>10</b>	<b>0</b>	<b>62</b>	<b>10</b>	<b>0</b>	<b>62</b>	<b>10</b>	<b>0</b>
<b><i>No staffing level changes</i></b>									
<u>2015 SAFER Grant Period</u>									
Fire Fighter						(6)			
<u>Department Reorganization</u>									
Fire Fighter				(4)					
<b>Fire</b>	<b>447</b>	<b>0</b>	<b>6</b>	<b>443</b>	<b>0</b>	<b>0</b>	<b>443</b>	<b>0</b>	<b>0</b>
<u>Department Reorganization Plan</u>									
Account Clerk I			(1)						
Administrative Aide II			(1)						
Clerk I			(1)						
Clerk II			(3)						
Customer Service Clerk II			(2)						
Family Development Specialist I						1			
Field Supervisor			(1)						
Fiscal Specialist			(2)						
General Maintenance Supervisor I			1						
Maintenance Mechanic			(3)						
Maintenance Worker			(3)						
Management Analyst			(1)						
Neighborhood Inspector I				(1)		1			
Program Coordinator			(1)						
Rehabilitation Specialist II			(2)						
Secretary			(1)						
Senior Accountant						1			
Senior Fiscal Analyst			1						
<b>Housing &amp; Community Services</b>	<b>2</b>	<b>0</b>	<b>55</b>	<b>1</b>	<b>0</b>	<b>58</b>	<b>1</b>	<b>0</b>	<b>58</b>
<b>Human Resources</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b><i>No staffing level changes</i></b>									
<u>Relocation from Library</u>									
Solution Analyst III						2			
<u>Relocation from City Manager Office</u>									
Solution Analyst II		1							
<b>IT/IS</b>	<b>0</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>56</b>	<b>0</b>
Administrative Aide I	(1)		1						
<b>Law</b>	<b>24</b>	<b>0</b>	<b>2</b>	<b>24</b>	<b>0</b>	<b>2</b>	<b>24</b>	<b>0</b>	<b>2</b>

**CITY OF WICHITA 2019/2020 ANNUAL BUDGET**

**POSITION CHANGE SUMMARY  
FULL TIME POSITION CHANGES FROM 2018 ADOPTED STAFFING**

DEPARTMENT	2018 REVISED			2019 ADOPTED			2020 APPROVED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Relocation to IT Solution Analyst II				(2)					
Library	84	0	0	82	0	0	82	0	0
Metropolitan Area Bldg & Construction	9	33	1	9	33	1	9	33	1
<i>No staffing level changes</i>									
Metropolitan Planning	0	17	0	0	17	0	0	17	0
<i>No staffing level changes</i>									
Municipal Court	80	0	0	80	0	0	80	0	0
<i>No staffing level changes</i>									
<u>Park and Recreation Staffing Reorganization</u>									
Grounds Maintenance Supervisor	2								
Equipment Operator I	(1)								
Maintenance Worker	(1)								
Laborer	(1)								
Greenskeeper		(2)							
<u>Relocated to PW&amp;U</u>									
Principal Planner				(1)					
Administrative Assistant				(1)					
<b>Park &amp; Recreation</b>	<b>135</b>	<b>31</b>	<b>0</b>	<b>133</b>	<b>31</b>	<b>0</b>	<b>133</b>	<b>31</b>	<b>0</b>
<u>Staff Changes</u>									
Maintenance Worker				(1)					
<u>Expiration of Grant</u>									
Police Officer							7		(7)
<b>Police</b>	<b>828</b>	<b>0</b>	<b>10</b>	<b>827</b>	<b>0</b>	<b>10</b>	<b>834</b>	<b>0</b>	<b>3</b>
<u>Relocated to Utilities Optimization</u>									
Program Coordinator (Energy)	(1)								
<u>New Positions from Utilities Optimization</u>									
Assistant Department Director		1							
Senior Division Manager		3							
Senior Engineer		1							
Program Coordinator (Energy)		1							
Special Projects Coordinator		1							
<u>Relocated from Park Maintenance</u>									
Administrative Assistant				1					
Principal Planner				1					
<b>Public Works &amp; Utilities</b>	<b>341</b>	<b>474</b>	<b>9</b>	<b>343</b>	<b>474</b>	<b>9</b>	<b>343</b>	<b>474</b>	<b>9</b>
<u>Relocation of Parking and Mobility</u>									
Senior Management Analyst		1							
Customer Service Clerk I		3							
<u>Paratransit Transition Plan</u>									
Operations Supervisor		1							
<b>Transit</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>0</b>
<i>No staffing level changes</i>									
<b>ALL DEPARTMENTS</b>									
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
<b>Total Full-Time Positions</b>	<b>2136</b>	<b>904</b>	<b>89</b>	<b>2128</b>	<b>906</b>	<b>86</b>	<b>2124</b>	<b>906</b>	<b>79</b>
<b>Net Change</b>	<b>(4)</b>	<b>9</b>	<b>(19)</b>	<b>(8)</b>	<b>2</b>	<b>(3)</b>	<b>(4)</b>	<b>0</b>	<b>(7)</b>
	ALL FUNDS			ALL FUNDS			ALL FUNDS		
<b>Total Full-Time Positions</b>	<b>3129</b>			<b>3120</b>			<b>3109</b>		
<b>Net Change</b>	<b>(14)</b>			<b>(9)</b>			<b>(11)</b>		

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## GRANT SUMMARY

Department/Service Description	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<b>City Manager</b>					
Office of Community Engagement (CDBG)	360,036	385,000	385,000	385,000	385,000
<b>Sub-Total</b>	<b>360,036</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>
<b>Fire</b>					
Operations (FEMA)	197,916	437,764	437,764	0	0
<b>Sub-Total</b>	<b>197,916</b>	<b>437,764</b>	<b>437,764</b>	<b>0</b>	<b>0</b>
<b>Housing and Community Services</b>					
Public Housing (HUD)	4,718,659	6,193,852	4,610,436	4,610,436	4,610,436
Housing Choice Voucher Program (HUD)	16,861,596	14,796,388	15,113,827	15,113,827	15,113,827
Community Investments Division (CDBG and ESG)	2,845,671	1,420,973	3,036,463	3,036,463	3,036,463
Housing Programs (CDBG and HOME)	1,619,847	2,234,098	1,498,828	1,498,828	1,498,828
Wichita Sedgwick Co. Comm. Action Partnership (CSBG)	944,598	903,800	936,414	936,414	936,414
<b>Sub-Total</b>	<b>26,990,372</b>	<b>25,549,111</b>	<b>25,195,968</b>	<b>25,195,968</b>	<b>25,195,968</b>
<b>Law</b>					
Prosecution and Diversion Services (VOCA)	92,332	76,342	130,821	135,633	140,197
<b>Sub-Total</b>	<b>92,332</b>	<b>76,342</b>	<b>130,821</b>	<b>135,633</b>	<b>140,197</b>
<b>Library</b>					
Operations (SCKLS and State Aid)	584,979	275,000	349,076	275,000	275,000
<b>Sub-Total</b>	<b>584,979</b>	<b>275,000</b>	<b>349,076</b>	<b>275,000</b>	<b>275,000</b>
<b>Metropolitan Area Building &amp; Construction</b>					
Neighborhood Inspections (CDBG)	67,109	64,457	71,893	73,805	75,791
<b>Sub-Total</b>	<b>67,109</b>	<b>64,457</b>	<b>71,893</b>	<b>73,805</b>	<b>75,791</b>
<b>Metropolitan Area Planning</b>					
Metropolitan Planning (FTA)	70,000	0	0	0	0
<b>Sub-Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Police</b>					
Beat Patrol - Grant	406,738	0	393,526	403,255	0
Persons Crimes (ICAC and VOCA)	314,712	337,737	350,757	355,737	342,278
<b>Sub-Total</b>	<b>721,450</b>	<b>337,737</b>	<b>744,283</b>	<b>758,992</b>	<b>342,278</b>
<b>Public Works &amp; Utilities</b>					
Environmental Health (EPA, KDHE)	888,619	978,364	375,830	875,830	875,830
<b>Sub-Total</b>	<b>888,619</b>	<b>978,364</b>	<b>375,830</b>	<b>875,830</b>	<b>875,830</b>
<b>Wichita Transit</b>					
Transit Administration (FTA)	490,653	477,020	623,138	646,549	667,866
Transit Operations (FTA, KDOT)	4,858,877	5,284,755	4,881,474	4,841,302	5,149,027
Paratransit Services (FTA)	947,671	613,273	1,382,584	1,369,912	1,429,467
Transit Maintenance (FTA)	2,626,560	2,443,770	2,520,369	2,775,967	2,822,749
<b>Sub-Total</b>	<b>8,923,761</b>	<b>8,818,818</b>	<b>9,407,565</b>	<b>9,633,730</b>	<b>10,069,109</b>
<b>TOTAL</b>	<b>38,826,574</b>	<b>36,922,593</b>	<b>37,098,200</b>	<b>37,333,958</b>	<b>37,359,173</b>

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	HUD = U.S. Department of Housing and Urban Development
CSBG = Community Services Block Grant	ICAC = Internet Crimes Against Children Task Force Program
EPA = Environmental Protection Agency	KDHE = Kansas Department of Health & Environment
ESG = Emergency Solutions Grant	KDOT = Kansas Department of Transportation
FEMA = Federal Emergency Management Agency	SCKLS = South Central Kansas Library System Grant-in-Aid
FTA = Federal Transit Administration	VOCA = Victims of Crime Act
HOME = Home Investment Partnerships Program	

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## ARTS FUNDING SUMMARY

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<b>Budgeted Expenditures</b>					
Arts Council	6,588	6,588	6,779	6,779	6,779
CityArts	715,106	758,262	773,351	711,753	742,420
Cowtown	867,821	878,185	945,408	954,853	317,413
Mid-American All Indian Center	188,707	193,010	196,216	198,261	201,447
Wichita Art Museum	1,768,020	1,768,020	1,819,398	1,819,398	1,819,398
Historical Museum	161,635	161,635	166,332	166,332	166,332
Aviation Museum	33,194	33,194	34,159	34,159	34,159
Museum of World Treasures	22,961	22,961	23,628	23,628	23,628
<b>TOTAL INSTITUTIONS (Page 48)</b>	<b>3,764,032</b>	<b>3,821,855</b>	<b>3,965,271</b>	<b>3,915,162</b>	<b>3,311,576</b>
American Guild of Organists	505	0	649	0	0
Arts Partners	29,762	0	21,385	0	0
Ballet Wichita	8,365	0	13,171	0	0
Chamber Music at the Barn	14,755	0	17,152	0	0
Exploration Place	49,498	0	63,560	0	0
Fisch Bowl, Inc	2,383	0	1,234	0	0
Friends of the Great Plains Nature Center	5,787	0	6,753	0	0
Griots Storytelling Institute	0	0	2,630	0	0
Kansas African American Museum	25,412	0	22,386	0	0
Music Theater for Young People	6,036	0	6,020	0	0
Music Theatre Wichita	60,323	0	68,983	0	0
Opera Kansas	5,858	0	6,447	0	0
Orpheum Performing Arts Center, Ltd	13,072	0	16,006	0	0
Tallgrass Film Festival	33,272	0	35,143	0	0
Wichita Chamber Chorale	3,219	0	3,376	0	0
Wichita Children's Theatre	18,567	0	14,970	0	0
Wichita Grand Opera	21,322	0	0	0	0
Wichita Jazz Festival	967	0	0	0	0
Wichita Public Library Foundation	26,950	0	27,926	0	0
Wichita Symphony	56,771	0	60,571	0	0
WSU Foundation (Ulrich Museum)	26,296	0	27,952	0	0
Developing Arts/ Artist Access Grants	1,500	0	6,239	0	0
Unallocated Funding	0	423,281	0	422,553	422,553
<b>TOTAL GRANTS (Page 50)</b>	<b>410,620</b>	<b>423,281</b>	<b>422,553</b>	<b>422,553</b>	<b>422,553</b>
Building Insurance (included on page 46)	119,221	119,221	115,135	115,135	115,135
Reserve (included on page 46)	0	7,895	0	0	115,000
<b>TOTAL ARTS FUNDING</b>	<b>4,293,873</b>	<b>4,372,252</b>	<b>4,502,959</b>	<b>4,452,850</b>	<b>3,964,264</b>
Estimated Assessed Valuation (thousands)	3,270,189	3,369,516	3,365,220	3,482,011	3,594,723
Mill Levy Equivalent	1.31	1.30	1.33	1.28	1.10

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## ARTS FUNDING SUMMARY (continued)

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<b>TOTAL ARTS FUNDING</b>	4,293,873	4,372,252	4,502,959	4,452,850	3,964,264
Estimated Assessed Valuation (thousands)	3,270,189	3,369,516	3,365,220	3,482,011	3,594,723
Mill Levy Equivalent	1.31	1.30	1.34	1.28	1.10
 <u>Other Arts Funding:</u>					
Convention Center (Page 44)	3,108,441	3,804,160	3,748,865	3,836,054	3,937,419
Arts and Cultural Services Administration (Page 46)	519,328	607,275	618,523	613,825	737,097
	3,627,769	4,411,435	4,367,388	4,449,879	4,674,516
<b>TOTAL ARTS AND CULTURAL FUNDING</b>	<b>7,921,642</b>	<b>8,783,687</b>	<b>8,870,347</b>	<b>8,902,729</b>	<b>8,638,780</b>
 <u>Maintenance Funding (included on page 248):</u>	 1,085,677	 1,320,227	 1,225,415	 1,251,978	 1,275,758
<b>TOTAL ARTS FUNDING</b>	<b>9,007,319</b>	<b>10,103,914</b>	<b>10,095,761</b>	<b>10,154,707</b>	<b>9,914,538</b>
 Revenue Generated by Cultural Institutions					
CityArts	298,181	310,086	310,236	310,236	310,236
Cowtown	417,916	387,302	433,000	433,000	0
<b>TOTAL INSTITUTIONS REVENUE</b>	<b>716,097</b>	<b>697,387</b>	<b>743,236</b>	<b>743,236</b>	<b>310,236</b>

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - COMBINED CITY/COUNTY FUND

**FUND: 265**

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<b>Budgeted Revenues:</b>					
Intergovernmental	1,522,698	1,775,501	1,775,501	1,797,030	1,839,923
Charges for services	270,782	399,115	399,115	378,735	386,233
Reimbursement	0	313,806	313,806	324,011	337,352
Transfer In	1,522,698	1,775,501	1,775,501	1,797,030	1,839,923
<b>Total Budgeted Revenues</b>	<b>3,316,178</b>	<b>4,263,923</b>	<b>4,263,923</b>	<b>4,296,806</b>	<b>4,403,431</b>
<b>Budgeted Expenditures</b>					
Salaries and Benefits	2,438,650	3,124,644	3,110,946	3,152,348	3,213,965
Contractuals	628,783	779,148	775,053	768,658	776,490
Commodities	234,745	328,500	348,146	342,972	346,292
Capital outlay	0	0	0	0	0
Other	14,000	31,632	29,777	32,828	66,684
<b>Total Budgeted Expenditures</b>	<b>3,316,178</b>	<b>4,263,923</b>	<b>4,263,923</b>	<b>4,296,806</b>	<b>4,403,431</b>
<b>Budgeted Income (Loss)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund Balance - January 1	0	0	0	0	0
<b>Fund Balance - December 31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budgeted City/County Fund Revenue Detail:</b>					
Intergovernmental: Planning	537,143	639,819	639,819	652,319	677,826
Intergovernmental: Flood Control	985,555	1,135,682	1,135,682	1,144,710	1,162,097
Charges for services: Flood Control	37,122	0	0	0	0
Charges for services: Planning	233,660	281,382	281,382	261,002	268,500
Charges for services: Zoning	0	117,733	117,733	117,733	117,733
Reimbursement - County Fund for Zoning	0	313,806	313,806	324,011	337,352
Transfer In - General Fund	1,522,698	1,775,501	1,775,501	1,797,030	1,839,923
<b>Total City/County Fund Revenue</b>	<b>3,316,178</b>	<b>4,263,923</b>	<b>4,263,923</b>	<b>4,296,806</b>	<b>4,403,431</b>

<b>Budgeted City/County Fund Expenditure Detail:</b>					
Planning	1,307,946	1,992,559	1,992,559	2,007,384	2,079,237
Flood Control	2,008,232	2,271,364	2,271,364	2,289,422	2,324,194
<b>Total City/County Fund Expenditure</b>	<b>3,316,178</b>	<b>4,263,923</b>	<b>4,263,923</b>	<b>4,296,806</b>	<b>4,403,431</b>

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - COMBINED TIF FUNDS

**FUND: 255**

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<b>Budgeted Revenues:</b>					
Property Taxes	6,339,937	6,511,038	6,868,935	7,073,165	7,273,830
Rental Income	23,655	11,520	15,861	15,861	15,861
Other Revenue	3,090,365	234,957	227,810	227,178	1,427,939
<b>Total Budgeted Revenues</b>	<b>9,453,957</b>	<b>6,757,515</b>	<b>7,112,606</b>	<b>7,316,204</b>	<b>8,717,630</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	0	0	0	0	0
Contractuals	517,241	4,062,769	4,386,222	4,352,500	4,364,224
Commodities	46,116	302,960	302,971	302,971	302,974
Capital Outlay	0	0	0	0	0
Other	3,089,547	22,251,493	10,830,318	23,641,447	4,841,319
<b>Total Budgeted Expenditures</b>	<b>3,652,904</b>	<b>26,617,222</b>	<b>15,519,511</b>	<b>28,296,918</b>	<b>9,508,516</b>
<b>Budgeted Income (Loss)</b>	<b>5,801,053</b>	<b>(19,859,707)</b>	<b>(8,406,905)</b>	<b>(20,980,714)</b>	<b>(790,886)</b>

Fund Balance - January 1	24,772,413	20,821,071	30,573,466	22,166,562	1,185,850
<b>Fund Balance - December 31</b>	<b>30,573,196</b>	<b>961,364</b>	<b>22,166,562</b>	<b>1,185,850</b>	<b>394,964</b>

<b>Budgeted Revenues By TIF</b>					
Gilbert and Mosley	3,709,612	2,780,040	2,780,040	2,780,040	2,780,040
NIC	2,767,706	1,165,300	1,165,300	1,165,300	2,365,300
East Bank	1,892,715	1,687,694	1,906,907	1,928,251	1,949,856
Old Town Cinema	304,241	563,840	563,840	575,117	580,868
NE Redevelopment	10,492	31,600	25,186	25,186	25,186
Center City	163,358	160,215	152,507	154,032	157,113
Ken Mar	174,350	181,050	181,050	181,050	182,450
Douglas & Hillside	344,925	37,776	37,776	201,228	364,697
Union Station	41,815	150,000	150,000	153,000	156,060
South Fork	44,743	0	150,000	153,000	156,060
<b>TOTAL TIF REVENUES</b>	<b>9,453,957</b>	<b>6,757,515</b>	<b>7,112,606</b>	<b>7,316,204</b>	<b>8,717,630</b>

<b>Budgeted TIF Expenditure Detail:</b>					
Gilbert and Mosley	1,023,536	14,815,330	5,944,722	14,982,822	3,255,823
NIC	283,710	8,679,349	6,278,070	9,431,334	2,684,735
East Bank	1,652,449	1,687,694	1,687,694	2,387,732	1,949,856
Old Town Cinema	304,241	563,840	563,840	575,117	580,868
NE Redevelopment	20,860	41,968	25,186	25,186	20,854
Center City	159,435	160,215	156,430	154,032	157,113
Ken Mar	129,823	181,050	181,050	225,577	182,450
Douglas & Hillside	37,035	337,776	337,776	209,118	364,697
Union Station	41,815	150,000	150,000	153,000	156,060
South Fork	0	0	194,743	153,000	156,060
<b>Total TIF Expenditures</b>	<b>3,652,904</b>	<b>26,617,222</b>	<b>15,519,511</b>	<b>28,296,918</b>	<b>9,508,516</b>

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## BUDGETED RESERVES BY FUND

<b>FUND</b>	<b>2019 ADOPTED</b>
Economic Development Fund	1,420,000
Special Alcohol Programs Fund	1,120,000
Parking Fund	1,070,000
Environmental TIFs Funds	19,275,000
Landfill Fund	625,000
Landfill Post Closure Fund	8,200,000
Stormwater Fund	12,300,000
<b>TOTAL</b>	<b>44,010,000</b>

Note: State statute KSA 79-2925, et seq. limits the ending balance in certain funds to no more than 5.0% of total fund expenditures. The amounts noted above are budgeted within the 2019 Adopted Budget for program enhancements.



# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

FUND: 759

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<b>Budgeted Revenues:</b>					
Other Taxes	2,799,971	3,097,579	3,142,893	3,174,322	3,206,065
<b>Total Budgeted Revenues</b>	<b>2,799,971</b>	<b>3,097,579</b>	<b>3,142,893</b>	<b>3,174,322</b>	<b>3,206,065</b>
<b>Budgeted Expenditures</b>					
Salaries and Benefits	0	0	0	0	0
Contractuals	69,999	77,439	78,572	79,358	80,152
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	2,729,972	3,020,140	3,064,321	3,094,964	3,125,913
<b>Total Budgeted Expenditures</b>	<b>2,799,971</b>	<b>3,097,579</b>	<b>3,142,893</b>	<b>3,174,322</b>	<b>3,206,065</b>
<b>Budgeted Income (Loss)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund Balance - January 1	0	0	0	0	0
<b>Fund Balance - December 31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budgeted Revenue Detail:</b>					
Transient Guest Tax	2,799,971	3,097,579	3,142,893	3,174,322	3,206,065
<b>Total Budgeted Revenues</b>	<b>2,799,971</b>	<b>3,097,579</b>	<b>3,142,893</b>	<b>3,174,322</b>	<b>3,206,065</b>

<b>Budgeted Contractuals Expenditure Detail:</b>					
Go Wichita Convention & Visitor Bureau Allocation	2,729,972	3,020,140	3,064,321	3,094,964	3,125,913
<b>Total Contractuals Expenditures</b>	<b>2,729,972</b>	<b>3,020,140</b>	<b>3,064,321</b>	<b>3,094,964</b>	<b>3,125,913</b>

<b>Budgeted Other Expenditure Detail:</b>					
Reimbursement to the GF: TBID Management Fee	69,999	77,439	78,572	79,358	80,152
<b>Total Other Expenditures</b>	<b>69,999</b>	<b>77,439</b>	<b>78,572</b>	<b>79,358</b>	<b>80,152</b>

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 2019/2020 ANNUAL BUDGET

## INFORMATION TECHNOLOGY REPLACEMENT FUND SUMMARIES

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<b>Equipment Replacement Fund:</b>					
Beginning Balance	4,202,070	2,787,050	3,618,352	3,206,728	2,980,662
Revenues - Transfers In	570,918	540,339	488,376	673,934	675,034
Expenditures	1,154,636	900,000	900,000	900,000	900,000
<b>Equipment Replacement Fund Balance</b>	<b>3,618,352</b>	<b>2,427,389</b>	<b>3,206,728</b>	<b>2,980,662</b>	<b>2,755,696</b>

<b>Software Replacement Fund:</b>					
Beginning Balance	4,199,944	3,016,244	4,529,834	4,468,969	4,636,195
Revenues - Transfers In	615,094	640,287	489,135	717,226	704,971
Expenditures	285,204	550,000	550,000	550,000	550,000
<b>Software Replacement Fund Balance</b>	<b>4,529,834</b>	<b>3,106,531</b>	<b>4,468,969</b>	<b>4,636,195</b>	<b>4,791,166</b>

<b>Telephone Replacement Fund:</b>					
Beginning Balance	854,846	804,846	769,879	719,879	719,879
Revenues - Transfers In	50,000	50,000	50,000	100,000	100,000
Expenditures	134,967	100,000	100,000	100,000	100,000
<b>Telephone Replacement Fund Balance</b>	<b>769,879</b>	<b>754,846</b>	<b>719,879</b>	<b>719,879</b>	<b>719,879</b>

Note: Financial activity is recorded within the Information Technology Fund. This account is shown for informational purposes only and is not certified.

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

	2019 ADOPTED	2019 ADOPTED	2019 ADOPTED
	CITY	COUNTY	TOTAL
<b><u>Budgeted Revenues:</u></b>			
Beginning Balance	0	0	0
Supplemental Mill Levy Taxes	225,000	75,000	300,000
Mill Levy Taxes	6,008,254	2,002,751	8,011,005
<b>Total Budgeted Revenues</b>	<b>6,233,254</b>	<b>2,077,751</b>	<b>8,311,005</b>
 <b><u>Budgeted Expenditures:</u></b>			
<b>Capital Improvement</b>			
WSU Innovation Campus	1,855,605	618,535	2,474,140
Building Insurance	15,297	5,099	20,396
<b>Total Capital Improvement</b>	<b>1,870,902</b>	<b>623,634</b>	<b>2,494,536</b>
 <b>Student Support</b>			
Undergraduate Support	2,921,250	875,083	3,796,333
Graduate Support	312,852	104,284	417,136
WSU Tech Support	600,000	200,000	800,000
<b>Total Student Support</b>	<b>3,834,102</b>	<b>1,179,367</b>	<b>5,013,469</b>
 <b>Economic and Community Development</b>			
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
<b>Total Economic and Community Development</b>	<b>260,500</b>	<b>185,500</b>	<b>446,000</b>
 <b>University Support Services</b>			
Organization & Development	42,750	14,250	57,000
<b>Total University Support Services</b>	<b>42,750</b>	<b>14,250</b>	<b>57,000</b>
 <b>Contingency</b>			
Contingency	225,000	75,000	300,000
<b>Total Contingency</b>	<b>225,000</b>	<b>75,000</b>	<b>300,000</b>
 <b>Total Budgeted Expenditures</b>	<b>6,233,254</b>	<b>2,077,751</b>	<b>8,311,005</b>
 <b><u>Unencumbered Balance:</u></b>	<b>0</b>	<b>0</b>	<b>0</b>

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 11

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<b>Property Tax Detail:</b>					
Current Property Taxes	74,770,705	76,170,644	75,809,874	82,003,187	84,916,487
Delinquent Property Taxes	1,740,703	2,200,000	2,200,000	2,200,000	2,200,000
Payment-in-Lieu of Tax	63,637	50,000	50,000	50,000	50,000
WHA Payment-in-Lieu of Tax	50,308	50,000	50,000	50,000	50,000
<b>TOTAL PROPERTY TAXES</b>	<b>76,625,353</b>	<b>78,470,644</b>	<b>78,109,874</b>	<b>84,303,187</b>	<b>87,216,487</b>
<b>LOCAL SALES TAX</b>	<b>28,557,694</b>	<b>29,812,846</b>	<b>28,916,036</b>	<b>29,124,388</b>	<b>29,930,234</b>
<b>Franchise Fee Detail:</b>					
Westar (Electric)	27,404,564	29,008,999	28,353,727	29,214,634	30,091,076
KGE (Gas)	4,901,580	4,692,000	5,416,032	4,926,088	4,926,088
Peoples (Gas)	1,247,283	1,220,000	1,247,283	1,247,283	1,247,283
AT&T	511,265	468,675	434,575	391,118	352,006
AT&T - Video	590,505	660,000	560,000	560,000	560,000
Cox (Cable)	3,490,797	3,558,396	3,490,796	3,490,796	3,490,796
Water	4,015,852	4,156,407	4,071,497	4,214,000	4,361,490
Sewer	2,800,633	2,940,655	2,837,204	2,979,064	3,128,018
Other	601,009	519,992	597,660	638,315	662,951
<b>TOTAL FRANCHISE FEES</b>	<b>45,563,488</b>	<b>47,225,124</b>	<b>47,008,775</b>	<b>47,661,298</b>	<b>48,819,707</b>
<b>MOTOR VEHICLE TAX</b>	<b>11,621,335</b>	<b>12,239,239</b>	<b>11,914,897</b>	<b>12,718,119</b>	<b>13,036,071</b>
<b>Intergovernmental:</b>					
Gas Tax	15,044,468	15,267,926	15,194,913	15,346,862	15,500,331
KLINK payments	82,767	85,000	85,000	85,000	85,000
Liquor Tax	2,074,735	2,205,147	2,120,720	2,205,548	2,293,770
<b>TOTAL INTERGOVERNMENTAL</b>	<b>17,201,970</b>	<b>17,558,073</b>	<b>17,400,633</b>	<b>17,637,410</b>	<b>17,879,101</b>
<b>Fines and Penalties:</b>					
Municipal Court	7,950,508	9,129,000	8,860,410	9,310,910	9,627,910
Library	320,034	397,400	347,000	343,975	331,810
<b>TOTAL FINES AND PENALTIES</b>	<b>8,270,542</b>	<b>9,526,400</b>	<b>9,207,410</b>	<b>9,654,885</b>	<b>9,959,720</b>
<b>INTEREST INCOME</b>	<b>3,782,188</b>	<b>3,000,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
<b>Rental Income:</b>					
CMO - Convention Center	1,459,270	1,565,000	1,547,000	1,547,000	1,547,000
Park - Recreation Centers	166,521	175,020	175,020	175,020	175,020
Park - Swimming Pools	14,037	12,375	13,575	13,575	13,575
Park - Other Recreation Activities	376,285	332,888	331,688	381,288	381,288
Public Works - CMF	153,820	153,820	153,820	153,820	153,820
Other rental income	165,490	62,117	64,118	91,618	91,618
<b>TOTAL RENTAL INCOME</b>	<b>2,335,423</b>	<b>2,301,220</b>	<b>2,285,221</b>	<b>2,362,321</b>	<b>2,362,321</b>

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 11

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<b>Administrative Charges:</b>					
Airport Authority	248,532	248,532	341,359	341,359	341,359
Metro. Bldg. & Construction	255,549	197,247	100,000	100,000	100,000
Downtown Parking Fund	23,021	23,021	23,021	23,021	23,021
Economic Development	78,174	87,276	94,789	94,789	94,789
Employees' Retirement	26,466	26,466	26,545	26,545	26,545
Federal/State Budgets	397,937	179,175	179,175	179,175	179,175
Fleet	315,048	315,048	381,468	381,468	381,468
Gilbert & Mosley TIF	11,047	11,047	8,482	8,482	8,482
Homelessness Assistance	0	2,366	2,547	2,547	2,547
NIC TIF	2,536	2,536	1,550	1,550	1,550
Golf Course System	214,387	214,387	269,931	269,931	269,931
Group Life Insurance	670	670	779	779	779
Health Insurance	16,424	16,424	16,230	16,230	16,230
IT / IS	393,975	393,975	425,259	425,259	425,259
Landfill	23,626	23,626	41,611	41,611	41,611
Police & Fire Retirement	26,466	26,466	26,545	26,545	26,545
Self Insurance	15,262	15,262	26,951	26,951	26,951
Sewer Utility	314,741	314,741	302,174	302,174	302,174
Special Alcohol Programs	6,658	6,658	8,104	8,104	8,104
State Office Building	2,379	1,576	3,054	0	0
Stormwater Utility	196,192	196,192	253,997	253,997	253,997
Tourism and Convention	2,549	2,549	2,671	2,671	2,671
Water Utility	827,756	827,756	739,943	739,943	739,943
Wichita Housing Authority	275,043	211,519	211,519	211,519	211,519
Wichita Transit	56,302	56,302	128,926	128,926	128,926
Wichita Transit - Grants	0	259,276	259,276	259,276	259,276
Worker's Compensation	28,478	28,478	27,813	27,813	27,813
Other	2,366	37,064	0	0	0
<b>TOTAL ADMINISTRATIVE CHARGES</b>	<b>3,761,584</b>	<b>3,725,635</b>	<b>3,903,719</b>	<b>3,900,665</b>	<b>3,900,665</b>
<b>LICENSE AND PERMIT</b>	<b>2,818,831</b>	<b>3,429,268</b>	<b>3,028,718</b>	<b>3,100,406</b>	<b>3,100,406</b>
<b>Transfers:</b>					
Landfill Post- Closure	150,000	150,000	150,000	150,000	150,000
Cultural Facility Maintenance	500,000	500,000	500,000	500,000	500,000
Convention Center Losses	2,296,093	2,450,717	2,397,533	2,509,450	2,632,656
Other Cultural Facility Operating Cost	219,221	219,221	219,221	219,221	219,221
Special Park and Recreation	2,180,000	2,300,000	2,241,041	2,205,548	2,293,770
Other	727,878	7,500	458,427	7,500	7,500
<b>TOTAL TRANSFERS</b>	<b>6,073,192</b>	<b>5,627,438</b>	<b>5,966,222</b>	<b>5,591,719</b>	<b>5,803,147</b>

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 11

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
<b>Charges for Services:</b>					
City Manager's Office - City Arts	298,254	310,086	310,235	310,235	310,235
City Manager's Office - Cowtown	417,400	382,302	428,000	428,000	0
Stores charges	33,095	150,000	150,000	150,000	150,000
Convention Center	445,986	1,132,800	745,800	745,800	745,800
Child Care Inspections	155,209	177,000	177,000	177,000	177,000
Park - Recreation Programs	1,025,658	1,063,066	1,038,452	1,042,966	1,047,794
Park - Recreation Centers	233,304	238,550	238,550	238,550	238,550
Park - Swimming Pools	156,266	156,325	156,325	156,325	156,325
<b>Public Safety Fees:</b>					
Airport	990,929	990,929	990,929	990,929	990,929
Golf	79,780	76,379	76,379	75,851	75,850
Transit	67,540	66,961	66,961	66,625	66,960
Stormwater	758,770	875,799	875,799	875,584	910,610
Water	3,406,810	3,602,724	3,602,724	3,737,748	3,887,260
Sewer	2,369,200	2,357,207	2,357,207	2,400,114	2,472,120
Public Works - Engineering Overhead	2,496,491	2,492,912	2,485,321	2,485,321	2,485,321
Public Works - Pavement Cuts	2,451,636	2,584,810	2,584,810	2,584,810	2,584,810
Sale of Surplus Property	221,618	200,000	200,000	200,000	200,000
Other Charges for Service	822,403	1,551,622	1,716,314	1,716,114	1,716,114
<b>TOTAL CHARGES FOR SERVICES</b>	<b>16,430,349</b>	<b>18,409,472</b>	<b>18,200,806</b>	<b>18,381,972</b>	<b>18,215,678</b>
<b>Position Reimbursements:</b>					
Economic Development	222,007	234,682	239,853	106,874	107,595
Capital Projects	163,639	196,022	168,161	169,603	171,136
Gilbert Mosley TIF	213,352	217,475	217,171	220,342	223,740
NIC TIF	213,352	217,475	217,171	220,342	223,740
Self Insurance	163,759	302,550	342,748	345,113	347,657
Express Office	440,492	453,471	453,471	463,893	463,893
Fire Plans Examiner	82,089	84,603	84,603	85,709	85,709
Special Assessments	219,635	310,000	310,000	310,000	310,000
Pension	85,407	90,594	92,499	92,996	93,529
<b>Subtotal Position Reimbursements</b>	<b>1,803,732</b>	<b>2,106,872</b>	<b>2,125,677</b>	<b>2,014,872</b>	<b>2,026,999</b>
<b>Other Reimbursements:</b>					
USD 259 - School Resource Officers	425,650	459,645	449,920	454,475	460,787
Call Center reimbursement	0	1,247,569	1,301,908	1,238,464	1,271,496
DL Reinstatement Fund	229,510	229,510	0	0	0
Eastborough Fire Service	138,554	148,086	148,086	152,529	157,105
WSU - Mgmt Fellows	68,000	68,000	68,000	68,000	68,000
Hyatt Reimbursement	376,568	0	0	0	0
Other Reimbursements	3,049,449	1,146,688	1,392,330	1,348,618	1,327,915
<b>Subtotal Other Reimbursements</b>	<b>4,287,731</b>	<b>3,299,498</b>	<b>3,360,244</b>	<b>3,262,086</b>	<b>3,285,303</b>
<b>TOTAL REIMBURSEMENTS</b>	<b>6,091,463</b>	<b>5,406,370</b>	<b>5,485,921</b>	<b>5,276,958</b>	<b>5,312,302</b>

# CITY OF WICHITA 2019/2020 ANNUAL BUDGET

## EMPLOYEE BENEFITS

The 2019 Adopted Budget is based on the rates below.

EMPLOYEE BENEFIT	CIVILIAN	COMMISSIONED
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	12.45%	19.4%
Workers' Compensation	By Department	By Department
Unemployment Compensation	0.10%	0.10%
Health Insurance, Family (Select/Premium)	\$17,554 / \$18,023	\$17,554 / \$18,023
Health Insurance, Single (Select/Premium)	\$5,885 / \$6,039	\$5,885 / \$6,039
Life Insurance	0.40%	0.40%

**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 2019 is projected at 12.45 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 2019 is 19.4 percent.

**Social Security (FICA).** The Federal government establishes the Social Security contribution rates. The employer and the employee each pay 7.65 percent of the first \$128,400 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 percent 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 2019, the City of Wichita will contribute a budgeted 0.10 percent 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 2019, the City contribution per employee is budgeted at \$17,554 for select family coverage, \$18,023 for premium family coverage, \$5,885 for single select coverage and \$6,039 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 2019.

**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 0.63 percent to 4.01 percent in 2019.

WORKERS' COMPENSATION RATES			
FUNCTION	2019 RATE	FUNCTION	2019 RATE
Airport	2.27%	Library	1.03%
City Council	0.63%	Municipal Court	0.97%
City Manager	0.63%	Metro. Area Bldg. & Construction	1.50%
Finance	0.63%	Park and Recreation	2.07%
Fire	3.30%	City/County Planning	0.90%
Housing & Community Services	1.13%	Police	1.85%
Human Resources	0.63%	Public Works	2.38%
Information Technology	0.89%	Transit	4.01%
Law	0.63%	Water Utilities	3.10%