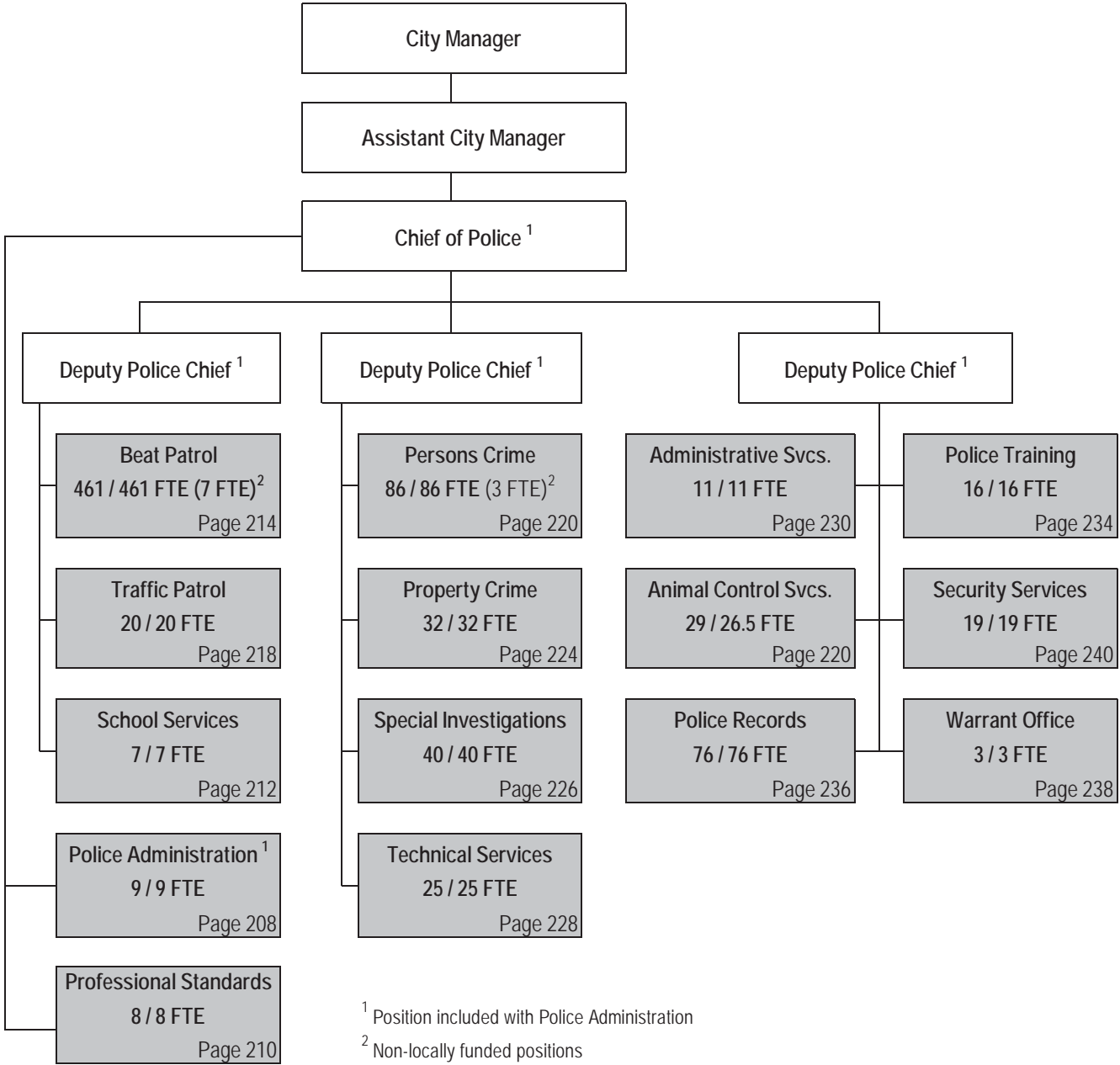


CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

POLICE



Total Authorized Positions/Full Time Equivalent = 842 / 839.5 FTE (10 FTE)²

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

POLICE

Authorized Positions	Range	2017	2018	2019
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	C41	2	2	2
Section Supervisor	C41	8	8	8
Forensic Examiner	929	2	2	2
Administrative Assistant	928	2	2	2
Planning Analyst	927	1	1	1
Police Lieutenant	727	31	31	31
Police Sergeant ¹	725	63	65	65
Police Detective ¹	724	104	105	105
Police Officer ¹	723	437	434	434
Crime Scene Investigator	714	11	11	11
Warrant Officer	712	2	2	2
Assistant Range Master	716	2	2	2
Digital Evidence Technician	625	2	2	2
Administrative Aide II	623	1	1	1
Animal Control Supervisor	623	2	2	2
Associate Accountant	623	1	1	1
Service Officer II	623	3	3	3
Account Clerk III	621	2	2	2
Administrative Secretary	621	4	4	4

Authorized Positions	Range	2017	2018	2019
Animal Control Officer	621	21	21	21
Property Clerk ¹	621	0	1	1
Security Officer	621	12	12	12
Senior Storekeeper ¹	621	2	1	1
SPIDER Dispatcher	621	10	10	10
Administrative Aide I	620	7	7	7
Service Officer I	620	14	14	14
Customer Service Clerk II ²	619	33	10	10
Police Records Specialist II ²	619	0	23	23
Secretary	619	7	7	7
Police Records Specialist I ²	617	0	13	13
Clerk III	617	3	3	3
Customer Service Clerk I ²	617	19	3	3
Maintenance Worker ³	617	1	1	0
Security Screener	617	4	4	4
Clerk II	615	12	12	12
Animal Control Officer (PT-50%) ¹	619	2	1	1
Clerk II (PT-50%) 1	615	2	0	0
Kennel Technician (PT-50%) ¹	611	0	4	4
TOTAL AUTHORIZED POSITIONS		845	843	842
General Fund		842	833	832
Federal/State Grant Fund		3	10	10

¹ Position changes due to initial implementation of the Police Staffing Plan are effective for the 2018 Revised Budget.

² Police Records positions reclassifications are effective for the 2018 Revised Budget.

³ The Maintenance Worker position was eliminated in the 2019 Approved Budget due to the move of the Law Enforcement Training Center to WSU.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
COMBINED DETAIL SUMMARY

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	50,280,875	52,816,505	53,291,883	53,975,472	54,696,903
120	Special Salaries	175,840	237,448	162,893	162,893	188,693
130	Overtime	2,381,449	1,461,700	1,461,700	1,461,700	1,461,700
140	Employee Benefits	20,589,995	23,402,142	22,934,302	23,639,298	24,683,127
150	Shrinkage	0	(2,067,999)	(2,067,999)	(2,267,999)	(2,467,999)
Subtotal Salaries and Benefits		73,428,158	75,849,796	75,782,779	76,971,363	78,562,424
210	Utilities	311,809	337,782	287,094	290,759	298,628
220	Communications	347,337	328,709	357,462	363,254	363,254
230	Transportation and Training	149,423	140,321	162,361	162,361	162,361
240	Insurance	219,643	199,193	207,155	206,672	206,672
250	Professional Services	626,270	616,890	703,758	702,258	702,258
260	Data Processing	2,335,226	2,382,325	2,482,549	2,533,961	2,684,553
270	Equipment Charges	3,357,964	3,368,938	3,384,098	3,384,098	3,384,098
280	Buildings and Grounds Charges	85,105	121,349	126,394	80,333	80,333
290	Other Contractuals	265,853	273,212	278,891	271,469	271,469
Subtotal Contractuals		7,698,631	7,768,718	7,989,762	7,995,165	8,153,626
310	Office Supplies	75,903	100,265	108,165	108,165	108,165
320	Clothing and Towels	323,397	226,000	226,000	226,000	226,000
330	Chemicals	4,719	6,750	8,500	8,500	8,500
340	Equipment Parts and Supplies	978,493	971,892	987,415	987,411	1,023,564
350	Materials	1,116	1,900	1,900	1,900	1,900
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,656	0	1,500	1,500	1,500
380	Non-capitalizable Equipment	696,878	545,300	645,550	636,250	573,800
390	Other Commodities	55,816	76,470	77,000	77,000	77,000
Subtotal Commodities		2,137,978	1,928,577	2,056,030	2,046,726	2,020,429
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	7,500	7,500	7,500
Subtotal Capital Outlay		0	0	7,500	7,500	7,500
510	Interfund Transfers	78,928	79,328	79,328	79,328	79,328
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	150,000	80,000	80,000	80,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		78,928	229,328	159,328	159,328	159,328
TOTAL		83,343,695	85,776,419	85,995,398	87,180,082	88,903,307

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0801 POLICE ADMINISTRATION

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	701,954	686,686	818,612	822,164	822,812
120 Special Salaries	4,900	4,500	4,500	4,500	4,500
130 Overtime	1,547	0	0	0	0
140 Employee Benefits	220,718	209,168	262,188	268,085	276,843
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	929,119	900,355	1,085,300	1,094,749	1,104,155
210 Utilities	0	0	0	0	0
220 Communications	62,772	63,088	63,206	63,206	63,206
230 Transportation and Training	137,001	133,180	154,710	154,710	154,710
240 Insurance	5,360	5,360	5,360	5,360	5,360
250 Professional Services	16,609	20,000	20,000	20,000	20,000
260 Data Processing	152,779	156,019	118,281	117,936	120,679
270 Equipment Charges	23,297	37,200	32,040	32,040	32,040
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	8,586	17,040	12,415	12,415	12,415
Subtotal Contractuals	406,404	431,887	406,012	405,667	408,410
310 Office Supplies	3,369	5,315	5,315	5,315	5,315
320 Clothing and Towels	20	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	3,627	2,771	3,639	3,639	3,781
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	49,236	56,000	56,000	56,000	56,000
390 Other Commodities	1,288	1,500	1,500	1,500	1,500
Subtotal Commodities	57,541	65,586	66,454	66,454	66,596
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	1,393,064	1,397,828	1,557,766	1,566,869	1,579,161

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0801 POLICE ADMINISTRATION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Department Director	1	1	1	E83	176,864	186,697	186,697	186,697
Deputy Police Chief	3	3	3	D71	324,441	337,540	337,540	337,540
Police Captain ¹	0	1	1	D62	0	103,797	103,797	103,797
Administrative Secretary	4	4	4	621	175,682	180,023	183,215	183,215
Subtotal	8	9	9		676,986	808,057	811,249	811,249
Other Regular Salaries					9,700	10,555	10,915	11,563
Total Regular Salaries					686,686	818,612	822,164	822,812
Total Special Salaries					4,500	4,500	4,500	4,500
TOTAL AUTHORIZED POSITIONS	8	9	9					

¹ Shifted one Captain position from Professional Standards in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	527,064	613,359	547,969	556,322	562,886
120	Special Salaries	3,915	4,700	5,300	5,300	5,300
130	Overtime	10,421	0	0	0	0
140	Employee Benefits	227,883	283,195	261,116	271,051	284,059
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		769,283	901,253	814,385	832,673	852,245
210	Utilities	0	0	0	0	0
220	Communications	6,124	5,214	7,144	7,144	7,144
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,010	2,010	2,010	2,010	2,010
250	Professional Services	2,089	2,000	1,836	1,836	1,836
260	Data Processing	21,024	25,711	24,343	24,531	26,065
270	Equipment Charges	24,420	20,460	25,680	25,680	25,680
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	9,199	9,140	9,640	9,640	9,640
Subtotal Contractuals		64,866	64,535	70,653	70,841	72,375
310	Office Supplies	2,044	1,500	1,500	1,500	1,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	10,306	2,146	5,125	5,125	5,325
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	1,446	450	1,450	1,450	1,450
390	Other Commodities	24	100	100	100	100
Subtotal Commodities		13,820	4,196	8,175	8,175	8,375
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		847,970	969,984	893,213	911,689	932,995

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Police Captain ¹	1	0	0	D61	101,634	0	0	0
Police Lieutenant	1	1	1	727	78,076	83,499	85,340	85,340
Police Detective ²	5	4	4	724	354,994	274,469	277,564	280,638
Police Officer ³	0	2	2	723	0	120,450	121,789	123,119
Secretary	1	1	1	619	46,410	46,454	47,559	48,748
Subtotal	8	8	8		581,113	524,872	532,252	537,845
Other Regular Salaries					32,246	23,097	24,069	25,041
Total Regular Salaries					613,359	547,969	556,321	562,886
Total Special Salaries					4,700	5,300	5,300	5,300
TOTAL AUTHORIZED POSITIONS	8	8	8					

¹ One Police Captain is shifted to Police Administration in the 2018 Revised Budget.

² One Detective is shifted to Persons Crimes in the 2018 Revised Budget.

³ Two Police Officer positions are shifted from Field Services Beat Patrol.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0803 SCHOOL SERVICES

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	495,180	505,278	502,577	505,022	507,972
120 Special Salaries	274	2,800	2,800	2,800	2,800
130 Overtime	9,758	11,200	11,200	11,200	11,200
140 Employee Benefits	218,049	242,637	225,889	232,454	242,229
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	723,261	761,916	742,466	751,476	764,201
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	1,105	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	21,879	21,879	21,879	21,879	21,879
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	28,100	141,286	141,286	141,286	141,286
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	751,361	919,289	899,839	908,849	921,574

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0803 SCHOOL SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Police Officer	7	7	7	723	460,942	462,176	463,541	464,955
Subtotal	7	7	7		460,942	462,176	463,541	464,955
Other Regular Salaries					44,336	40,401	41,481	43,017
Total Regular Salaries					505,278	502,577	505,022	507,972
Total Special Salaries					2,800	2,800	2,800	2,800
TOTAL AUTHORIZED POSITIONS	7	7	7					

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0804 BEAT PATROL

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	30,491,117	32,286,544	29,837,337	30,274,916	30,717,901
120	Special Salaries	29,435	62,400	27,000	27,000	27,000
130	Overtime	1,386,001	952,000	952,000	952,000	952,000
140	Employee Benefits	12,653,819	14,406,967	12,874,002	13,283,810	13,876,110
150	Shrinkage	0	(1,879,113)	(1,879,113)	(1,879,113)	(1,879,113)
Subtotal Salaries and Benefits		44,560,372	45,828,798	41,811,227	42,658,614	43,693,898
210	Utilities	64,278	68,287	66,728	68,782	70,928
220	Communications	104,670	102,665	104,969	104,969	104,969
230	Transportation and Training	0	0	0	0	0
240	Insurance	118,705	118,705	125,753	125,753	125,753
250	Professional Services	7,660	4,480	8,950	8,950	8,950
260	Data Processing	1,233,838	1,241,511	1,310,564	1,345,818	1,426,458
270	Equipment Charges	2,756,792	2,627,254	2,627,254	2,627,254	2,627,254
280	Buildings and Grounds Charges	31,294	34,551	34,551	34,551	34,551
290	Other Contractuals	32,809	33,781	35,531	35,531	35,531
Subtotal Contractuals		4,350,047	4,231,234	4,314,300	4,351,608	4,434,394
310	Office Supplies	13,201	16,350	16,500	16,500	16,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	2,810	5,600	5,600	5,600	5,600
340	Equipment Parts and Supplies	811,486	826,219	819,346	818,946	850,778
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	17,659	17,550	17,550	17,550	17,550
390	Other Commodities	6,107	9,590	9,840	9,840	9,840
Subtotal Commodities		851,264	875,309	868,836	868,436	900,268
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	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		49,761,682	50,935,341	46,994,362	47,878,659	49,028,560

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0804 BEAT PATROL

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Police Captain	4	4	4	D61	403,260	417,495	417,495	417,495
Police Lieutenant ²	16	16	16	727	1,455,070	1,443,971	1,450,152	1,450,152
Police Sergeant ¹	50	48	48	725	4,093,399	4,062,179	4,102,492	4,129,032
Police Officer ²	418	368	368	723	23,751,409	21,265,648	21,575,277	22,233,336
Service Officer I	7	7	7	620	322,346	320,257	328,190	336,395
Secretary	4	4	4	619	165,034	162,680	166,684	170,088
Customer Service Clerk II	7	7	7	619	257,456	265,131	271,397	277,081
Customer Service Clerk I ³	3	0	0	617	0	0	0	0
Subtotal	509	454	454		30,447,973	27,937,361	28,311,688	29,013,578
Other Regular Salaries					1,838,571	1,899,976	1,963,229	1,704,323
Total Regular Salaries					32,286,544	29,837,337	30,274,916	30,717,901
Total Special Salaries					62,400	27,000	27,000	27,000
TOTAL AUTHORIZED POSITIONS	509	454	454					

¹ One additional Sergeant position is added.

² Seventeen Police Officer positions are shifted to the new Traffic Bureau. Two officers are shifted to Professional Standards. Two commissioned positions are shifted to Training and reclassified as Detectives. Seven additional Officer positions are added in 2020 with the anticipated expiration of grant funding.

³ Three Customer Service Clerk I positions were moved to the City Manager's Office in the 2018 Adopted Budget for Parking Enforcement.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	321,261	0	335,057	343,434	0
120 Special Salaries	145	0	0	0	0
130 Overtime	11,277	0	0	0	0
140 Employee Benefits	74,055	0	58,469	59,821	0
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	406,738	0	393,526	403,255	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
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	406,738	0	393,526	403,255	0

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Police Officer ¹	0	7	7	723	0	335,057	343,434	0
Other Regular Salaries					0	0	0	0
Total Regular Salaries	0	7	7		0	335,057	343,434	0
 TOTAL AUTHORIZED POSITIONS	 0	 7	 7					

¹ Funding for these officers is anticipated to expire at the end of 2019. These officer positions will be absorbed within the General Fund, based on the current grant agreements

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0801 TRAFFIC PATROL

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	85,821	0	1,406,922	1,418,493	1,428,510
120	Special Salaries	39	0	0	0	0
130	Overtime	1,011	0	0	0	0
140	Employee Benefits	28,591	0	603,534	620,924	646,709
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		115,462	0	2,010,456	2,039,416	2,075,218
210	Utilities	0	0	0	9,272	9,272
220	Communications	0	0	0	3,464	3,464
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	2,500	2,500
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	5,472	0	2,500	2,500	2,500
280	Buildings and Grounds Charges	0	0	0	504	504
290	Other Contractuals	0	0	0	78	78
Subtotal Contractuals		5,472	0	2,500	18,318	18,318
310	Office Supplies	0	0	5,000	5,000	5,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	500	500	500
340	Equipment Parts and Supplies	0	0	3,200	3,200	3,200
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	5,000	5,000	5,000
390	Other Commodities	0	0	3,050	3,050	3,050
Subtotal Commodities		0	0	16,750	16,750	16,750
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		120,934	0	2,029,706	2,074,484	2,110,286

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0801 TRAFFIC PATROL

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Police Lieutenant ¹	0	1	1	727	0	56,232	56,232	56,232
Police Sergeant ²	0	1	1	725	0	87,426	87,426	87,426
Police Officer ³	0	18	18	723	0	1,178,716	1,184,117	1,189,726
Subtotal	0	20	20		0	1,322,374	1,327,775	1,333,384
Other Regular Salaries					0	84,548	90,718	95,126
Total Regular Salaries					0	1,406,922	1,418,493	1,428,510
Total Special Salaries					0	0	0	0
TOTAL AUTHORIZED POSITIONS	0	20	20					

¹ One Lieutenant position is shifted from Field Services Beat Patrol to the new Traffic Bureau.

² One Sergeant position is shifted from Field Services Beat Patrol to the new Traffic Bureau.

³ Eighteen Police Officer positions are shifted from Field Services Beat Patrol to the new Traffic Bureau.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	5,051,880	5,004,042	6,099,018	6,177,006	6,254,081
120 Special Salaries	23,573	42,000	18,000	18,000	33,000
130 Overtime	523,078	236,000	236,000	236,000	236,000
140 Employee Benefits	2,076,804	2,265,695	2,665,830	2,748,504	2,868,388
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	7,675,335	7,547,737	9,018,849	9,179,510	9,391,470
210 Utilities	0	0	0	0	0
220 Communications	34,575	30,592	38,902	38,902	38,902
230 Transportation and Training	0	0	0	0	0
240 Insurance	13,729	13,729	13,623	13,623	13,623
250 Professional Services	50,115	43,000	46,000	46,000	46,000
260 Data Processing	182,623	189,773	224,810	228,255	240,938
270 Equipment Charges	174,620	181,590	181,590	181,590	181,590
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	101,356	101,485	103,485	103,485	103,485
Subtotal Contractuals	557,018	560,169	608,410	611,855	624,538
310 Office Supplies	7,828	8,150	8,150	8,150	8,150
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	996	500	1,000	1,000	1,000
340 Equipment Parts and Supplies	40,792	39,770	46,969	46,969	48,666
350 Materials	24	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	3,436	1,100	1,100	1,100	1,100
390 Other Commodities	730	800	1,000	1,000	1,000
Subtotal Commodities	53,806	50,320	58,219	58,219	59,916
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	43,498	43,498	43,498	43,498	43,498
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	43,498	43,498	43,498	43,498	43,498
TOTAL	8,329,657	8,201,724	9,728,976	9,893,083	10,119,422

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Police Captain	1	1	1	D61	102,205	108,172	108,172	108,172
Police Lieutenant	4	4	4	727	364,494	373,811	374,501	374,501
Police Sergeant ¹	4	6	6	725	339,298	504,351	510,792	513,452
Police Detective ²	49	51	51	724	3,426,119	3,630,946	3,665,121	3,695,336
Police Officer ³	7	19	19	723	405,962	1,096,394	1,118,395	1,140,047
Clerk II	2	2	2	615	77,731	77,768	79,658	81,649
Subtotal	67	83	83		4,715,809	5,791,442	5,856,639	5,913,157
Other Regular Salaries					288,233	307,576	320,367	340,924
Total Regular Salaries					5,004,042	6,099,018	6,177,006	6,254,081
Total Special Salaries					42,000	18,000	18,000	33,000
TOTAL AUTHORIZED POSITIONS	67	83	83					

¹ Two Sergeant positions were shifted from Field Services in the 2018 Revised Budget.

² Two Detective positions were shifted from the Special Investigations Bureau (1) and Professional Standards (1) in the 2018 Revised Budget.

³ Twelve Police Officer positions were shifted from Field Services in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	178,939	181,757	178,332	181,757	184,880
120	Special Salaries	383	2,520	2,520	2,520	2,520
130	Overtime	5,817	5,010	5,010	5,010	5,010
140	Employee Benefits	70,794	82,518	80,963	82,518	83,936
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		255,933	271,805	266,825	271,805	276,346
210	Utilities	0	0	0	0	0
220	Communications	9,380	10,494	10,494	10,494	10,494
230	Transportation and Training	11,934	5,150	5,150	5,150	5,150
240	Insurance	0	1,500	1,500	1,500	1,500
250	Professional Services	402	0	0	0	0
260	Data Processing	1,811	4,500	4,500	4,500	4,500
270	Equipment Charges	0	18,360	18,360	18,360	18,360
280	Buildings and Grounds Charges	2,962	0	18,000	18,000	0
290	Other Contractuals	23,877	4,492	4,492	4,492	4,492
Subtotal Contractuals		50,366	44,496	62,496	62,496	44,496
310	Office Supplies	4,198	1,300	1,300	1,300	1,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,857	10,056	10,056	10,056	10,056
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	6,102	6,102	6,102	6,102
390	Other Commodities	358	3,978	3,978	3,978	3,978
Subtotal Commodities		8,413	21,436	21,436	21,436	21,436
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	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		314,712	337,737	350,757	355,737	342,278

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Program Specialist - VOCA	1	1	1	C41	60,195	65,154	65,154	65,154
Police Detective - ICAC	1	1	1	724	71,392	62,508	64,071	65,611
Administrative Aide II - VOCA	1	1	1	623	39,130	40,358	41,366	42,400
Subtotal	3	3	3		170,716	168,020	170,591	173,165
Employee Compensation					2,107	0	0	0
Other Regular Salaries					6,180	10,312	11,166	11,715
Total Regular Salaries					179,003	178,332	181,757	184,880
Total Special Salaries					2,520	2,520	2,520	2,520
TOTAL AUTHORIZED POSITIONS	3	3	3					

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	2,466,496	2,644,632	2,482,142	2,493,478	2,503,970
120 Special Salaries	9,214	18,100	8,500	8,500	17,500
130 Overtime	40,841	34,000	34,000	34,000	34,000
140 Employee Benefits	972,573	1,145,949	1,033,282	1,059,403	1,100,160
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	3,489,124	3,842,680	3,557,924	3,595,382	3,655,630
210 Utilities	0	0	0	0	0
220 Communications	16,843	19,342	18,286	19,846	19,846
230 Transportation and Training	0	0	0	0	0
240 Insurance	14,740	14,740	14,740	14,740	14,740
250 Professional Services	0	0	0	0	0
260 Data Processing	139,512	144,423	148,753	150,410	161,534
270 Equipment Charges	86,140	83,657	88,217	88,217	88,217
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	8,101	14,400	12,900	12,900	12,900
Subtotal Contractuals	265,336	276,562	282,896	286,113	297,237
310 Office Supplies	3,082	4,650	4,650	4,650	4,650
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	368	150	400	400	400
340 Equipment Parts and Supplies	10,934	11,832	11,832	11,832	12,294
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	417	1,000	500	500	500
390 Other Commodities	241	700	700	700	700
Subtotal Commodities	15,041	18,332	18,082	18,082	18,544
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	3,769,501	4,137,574	3,858,902	3,899,577	3,971,411

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Police Captain	1	1	1	D61	101,634	103,796	103,796	103,796
Police Lieutenant	2	2	2	727	185,615	188,399	188,399	188,399
Police Sergeant	2	2	2	725	171,005	174,852	174,852	174,852
Police Detective ¹	25	23	23	724	1,855,541	1,701,692	1,704,746	1,706,183
Service Officer II	1	1	1	623	53,164	53,164	53,419	54,755
Customer Service Clerk I	1	1	1	617	42,400	40,263	40,882	41,865
Clerk II	2	2	2	615	66,368	70,905	72,672	74,488
Subtotal	34	32	32		2,475,726	2,333,071	2,338,766	2,344,338
Other Regular Salaries					168,906	149,071	154,712	159,632
Total Regular Salaries					2,644,632	2,482,142	2,493,478	2,503,970
Total Special Salaries					18,100	8,500	8,500	17,500
TOTAL AUTHORIZED POSITIONS	34	32	32					

¹ Two Detective positions were shifted to Training in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0809 SPECIAL INVESTIGATIONS

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	2,260,093	2,358,585	2,988,354	3,020,116	3,047,185
120 Special Salaries	15,060	15,200	15,200	15,200	15,200
130 Overtime	93,196	107,000	107,000	107,000	107,000
140 Employee Benefits	916,979	1,025,116	1,303,258	1,342,222	1,398,307
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	3,285,328	3,505,901	4,413,812	4,484,538	4,567,692
210 Utilities	7,293	0	4,723	0	0
220 Communications	23,040	26,142	25,224	25,452	25,452
230 Transportation and Training	10,708	1,550	2,000	2,000	2,000
240 Insurance	20,450	0	0	0	0
250 Professional Services	9,719	9,600	11,100	9,600	9,600
260 Data Processing	90,117	93,199	93,558	94,581	101,419
270 Equipment Charges	3,563	1,360	6,220	6,220	6,220
280 Buildings and Grounds Charges	751	0	65	0	0
290 Other Contractuals	27,401	8,040	15,540	8,040	8,040
Subtotal Contractuals	193,041	139,891	158,430	145,893	152,731
310 Office Supplies	2,855	3,000	3,650	3,650	3,650
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	480	500	1,000	1,000	1,000
340 Equipment Parts and Supplies	11,560	1,370	1,370	1,370	1,424
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	9	0	0	0	0
380 Non-capitalizable Equipment	1,372	2,100	8,500	2,100	2,100
390 Other Commodities	662	1,500	1,500	1,500	1,500
Subtotal Commodities	16,939	8,470	16,020	9,620	9,674
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	3,495,308	3,654,262	4,588,262	4,640,051	4,730,097

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0809 SPECIAL INVESTIGATIONS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Police Captain	1	1	1	D61	101,634	105,221	105,221	105,221
Police Lieutenant ¹	1	2	2	727	185,616	186,102	186,102	186,102
Police Sergeant	2	3	3	725	142,857	242,496	248,118	252,026
Police Detective ^{2,3}	22	22	22	724	1,651,483	1,613,162	1,620,049	1,624,970
Police Officer ⁴	0	10	10	723	0	587,355	596,828	606,567
Secretary	1	1	1	619	34,524	46,542	47,696	48,889
Clerk III ⁵	1	0	0	617	31,513	0	0	0
Clerk II	1	1	1	615	39,400	39,401	40,382	41,392
Subtotal	29	40	40		2,187,027	2,820,279	2,844,396	2,865,167
Other Regular Salaries					171,558	168,075	175,720	185,018
Total Regular Salaries					2,358,585	2,988,354	3,020,116	3,050,185
Total Special Salaries					15,200	15,200	15,200	15,200
TOTAL AUTHORIZED POSITIONS	29	40	40					

¹ The Police Lieutenant position is shifted from the Air Section in the 2018 Adopted Budget.

² The Police Officer position is shifted from the Air Section and reclassified to a Police Detective in the 2018 Adopted Budget.

³ One Detective position is shifted to Persons Crimes in the 2018 Revised Budget.

⁴ Ten Police Officer positions are shifted from Field Services in the 2018 Revised Budget.

⁵ The Clerk III Position is shifted to Police Training in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0810 TECHNICAL SERVICES

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	1,283,004	1,315,246	1,336,430	1,358,551	1,381,491
120 Special Salaries	52,362	10,350	7,150	7,150	7,150
130 Overtime	82,501	69,500	69,500	69,500	69,500
140 Employee Benefits	519,174	609,475	610,370	633,337	663,345
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,937,040	2,004,571	2,023,450	2,068,538	2,121,485
210 Utilities	33,658	38,651	36,660	37,662	38,784
220 Communications	29,858	15,212	29,192	29,192	29,192
230 Transportation and Training	0	0	0	0	0
240 Insurance	15,147	15,147	14,248	14,248	14,248
250 Professional Services	2,050	2,000	29,300	29,300	29,300
260 Data Processing	46,489	49,350	51,823	53,620	56,383
270 Equipment Charges	70,681	69,182	80,462	80,462	80,462
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	5,338	6,801	6,845	6,845	6,845
Subtotal Contractuals	203,221	196,343	248,530	251,329	255,214
310 Office Supplies	5,042	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	12,226	9,096	10,596	10,596	10,834
350 Materials	92	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	23,270	24,200	34,200	34,200	34,200
390 Other Commodities	4,824	6,500	6,000	6,000	6,000
Subtotal Commodities	45,454	45,846	56,846	56,846	57,084
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	7,500	7,500	7,500
Subtotal Capital Outlay	0	0	7,500	7,500	7,500
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	0	0
TOTAL	2,185,715	2,246,760	2,336,327	2,384,213	2,441,284

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0810 TECHNICAL SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Section Supervisor	1	1	1	C41	53,594	55,758	55,758	55,758
Forensic Examiner	2	2	2	929	72,714	110,707	110,707	110,707
Police Lieutenant	1	1	1	727	90,544	91,902	91,902	91,902
Police Sergeant	1	2	2	725	164,956	161,815	163,712	165,597
Crime Scene Investigator	11	11	11	714	542,075	528,754	538,820	549,278
Digital Evidence Technician	2	2	2	625	92,912	92,912	95,225	97,606
Property Clerk	1	1	1	621	51,589	51,589	47,074	48,251
Service Officer I	4	4	4	620	163,216	163,324	167,390	171,487
Clerk III	1	1	1	617	42,824	42,825	43,890	44,987
Subtotal	24	25	25		1,274,424	1,299,586	1,314,478	1,335,573
Other Regular Salaries					40,822	36,844	44,073	45,918
Total Regular Salaries					1,315,246	1,336,430	1,358,551	1,381,491
Total Special Salaries					10,350	7,150	7,150	7,150
TOTAL AUTHORIZED POSITIONS	24	25	25					

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	943,891	958,509	613,987	619,869	625,003
120	Special Salaries	2,375	3,700	3,100	3,100	3,100
130	Overtime	15,926	0	0	0	0
140	Employee Benefits	385,491	436,253	279,282	289,390	302,520
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,347,683	1,398,462	896,369	912,359	930,624
210	Utilities	7,212	9,470	9,470	9,669	9,669
220	Communications	18,148	16,485	17,325	17,865	17,865
230	Transportation and Training	551	500	500	500	500
240	Insurance	11,440	11,440	13,615	13,615	13,615
250	Professional Services	280,295	263,500	283,500	283,500	283,500
260	Data Processing	52,766	54,646	56,223	56,901	60,934
270	Equipment Charges	24,390	35,220	35,220	35,220	35,220
280	Buildings and Grounds Charges	6,666	7,980	5,940	5,940	5,940
290	Other Contractuals	8,696	11,030	10,340	10,340	10,340
Subtotal Contractuals		410,163	410,271	432,133	433,550	437,583
310	Office Supplies	8,907	10,250	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	19,288	17,134	22,380	22,380	22,795
350	Materials	114	400	400	400	400
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	67	0	0	0	0
380	Non-capitalizable Equipment	3,778	10,500	10,500	10,500	10,500
390	Other Commodities	896	5,000	2,000	2,000	2,000
Subtotal Commodities		33,049	43,284	45,280	45,280	45,695
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	35,830	35,830	35,830	35,830
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	150,000	80,000	80,000	80,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		35,430	185,830	115,830	115,830	115,830
TOTAL		1,826,326	2,037,847	1,489,612	1,507,019	1,529,732

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Police Captain	1	1	1	D61	104,484	105,221	105,221	105,221
Senior Fiscal Analyst	1	1	1	C43	66,338	69,016	69,016	69,016
Section Supervisor	1	1	1	C41	57,309	59,623	59,623	59,623
Administrative Assistant	1	1	1	928	69,251	70,290	70,290	70,290
Planning Analyst ¹	1	0	0	927	56,871	0	0	0
Police Lieutenant ²	1	0	0	727	92,808	0	0	0
Police Officer ¹	3	0	0	723	192,049	0	0	0
Associate Accountant	1	1	1	623	45,390	47,687	47,687	47,687
Account Clerk III	2	2	2	621	79,590	82,399	83,620	83,620
Administrative Aide I	3	3	3	620	131,375	133,722	137,055	140,444
Customer Service Clerk II	1	1	1	619	33,469	33,470	34,305	35,163
Subtotal	16	11	11		928,934	601,428	606,817	611,064
Other Regular Salaries					29,575	12,559	13,052	13,939
Total Regular Salaries					958,509	613,987	619,869	625,003
Total Special Salaries					3,700	3,100	3,100	3,100
TOTAL AUTHORIZED POSITIONS	16	11	11					

¹ One Planning Analyst position and two Police Officer positions are shifted to Records in the 2018 Revised Budget.

² A Police Lieutenant position is shifted to Traffic in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	1,050,044	1,126,596	1,095,235	1,120,481	1,145,316
120 Special Salaries	27,224	39,373	65,693	65,693	65,693
130 Overtime	44,165	30,000	30,000	30,000	30,000
140 Employee Benefits	449,440	518,017	490,379	510,249	535,447
150 Shrinkage	0	(49,446)	(49,446)	(249,446)	(449,446)
Subtotal Salaries and Benefits	1,570,873	1,664,541	1,631,861	1,476,977	1,327,011
210 Utilities	156,455	196,370	160,971	165,374	169,975
220 Communications	14,583	13,237	13,566	13,566	13,566
230 Transportation and Training	0	0	0	0	0
240 Insurance	4,026	4,026	3,677	3,677	3,677
250 Professional Services	101,986	81,000	121,700	121,700	121,700
260 Data Processing	79,143	81,154	84,063	85,433	90,303
270 Equipment Charges	128,609	125,660	125,660	125,660	125,660
280 Buildings and Grounds Charges	9,128	35,923	20,943	20,943	20,943
290 Other Contractuals	7,123	6,750	7,300	7,300	7,300
Subtotal Contractuals	501,053	544,120	537,880	543,653	553,124
310 Office Supplies	1,298	3,500	3,650	3,650	3,650
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	31,808	35,304	34,908	35,304	35,964
350 Materials	654	1,500	1,500	1,500	1,500
360 Equipment Supplies	0	0	0	0	0
370 Building Parts and Materials	1,298	0	1,500	1,500	1,500
380 Non-capitalizable Equipment	2,743	1,400	16,400	16,400	16,400
390 Other Commodities	29,561	32,970	33,000	33,000	33,000
Subtotal Commodities	67,362	74,674	90,958	91,354	92,014
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	2,139,288	2,283,335	2,260,700	2,111,984	1,972,148

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Police Lieutenant	1	1	1	727	92,808	94,199	94,199	94,199
Animal Control Supervisor	2	2	2	623	113,589	112,243	114,972	117,846
Animal Control Officer	21	21	21	621	896,909	870,605	891,634	912,539
Subtotal	24	24	24		1,103,305	1,077,047	1,100,805	1,124,584
Other Regular Salaries					23,291	18,188	19,676	20,732
Total Regular Salaries					1,126,596	1,095,235	1,120,481	1,145,316
Kennel Technician (PT 50%) ¹	0	4	4	611	0	45,173	45,173	45,173
Animal Control Officer (PT-50%) ¹	2	1	1	621	35,173	17,370	17,370	17,370
Other Special Salaries					4,200	3,150	3,150	3,150
Total Special Salaries	2	5	5		39,373	65,693	65,693	65,693
 TOTAL AUTHORIZED POSITIONS	 26	 29	 29					

¹ Four Kennel Technicians (PT 50%) are added in the 2018 Revised Budget. This is concurrent with the elimination of two Clerk II (PT 50%) positions in the Warrant Office and one Animal Control Officer (PT 50%).

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0813 POLICE TRAINING

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	957,542	1,015,118	1,223,812	1,187,991	1,197,454
120	Special Salaries	1,683	4,200	2,400	2,400	4,200
130	Overtime	38,972	22,000	22,000	22,000	22,000
140	Employee Benefits	366,525	433,133	489,618	474,000	491,957
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,364,723	1,474,451	1,737,830	1,686,391	1,715,611
210	Utilities	42,914	25,004	8,542	0	0
220	Communications	3,930	3,627	5,607	5,607	5,607
230	Transportation and Training	59	0	60	60	60
240	Insurance	7,245	7,245	7,338	4,355	4,355
250	Professional Services	65,128	86,760	76,500	76,500	76,500
260	Data Processing	55,764	58,256	68,798	68,874	74,668
270	Equipment Charges	30,486	34,360	34,360	34,360	34,360
280	Buildings and Grounds Charges	16,539	42,895	46,895	395	395
290	Other Contractuals	13,234	18,150	18,150	18,150	18,150
Subtotal Contractuals		235,298	276,297	266,250	208,301	214,095
310	Office Supplies	10,973	21,500	25,500	25,500	25,500
320	Clothing and Towels	323,377	226,000	226,000	226,000	226,000
330	Chemicals	64	0	0	0	0
340	Equipment Parts and Supplies	25,094	12,168	14,168	14,168	14,576
350	Materials	232	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	283	0	0	0	0
380	Non-capitalizable Equipment	589,300	424,500	484,950	484,950	422,500
390	Other Commodities	11,104	12,100	12,100	12,100	12,100
Subtotal Commodities		960,427	696,268	762,718	762,718	700,676
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		2,560,448	2,447,016	2,766,798	2,657,410	2,630,382

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0813 POLICE TRAINING

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Police Captain	1	1	1	D61	101,634	105,221	105,221	105,221
Police Lieutenant	2	2	2	727	183,351	188,399	188,399	188,399
Police Sergeant	2	2	2	725	171,005	174,852	174,852	174,852
Police Detective ¹	2	4	4	724	146,354	299,294	299,294	299,294
Police Officer	1	1	1	723	66,607	68,106	68,106	68,106
Assistant Range Master	2	2	2	630	117,502	120,123	105,221	105,221
Senior Storekeeper	1	1	1	621	51,976	61,321	62,827	64,397
Secretary	1	1	1	619	47,204	47,204	48,381	49,591
Maintenance Worker ²	1	1	0	617	42,945	42,945	0	0
Clerk III ³	0	1	1	617	0	38,736	39,705	40,697
Clerk II	1	1	1	615	38,727	30,774	31,506	32,294
Subtotal	14	17	16		967,305	1,176,975	1,123,512	1,128,072
Other Regular Salaries					47,813	46,837	64,479	69,382
Total Regular Salaries					1,015,118	1,223,812	1,187,991	1,197,454
Total Special Salaries					4,200	2,400	2,400	4,200
TOTAL AUTHORIZED POSITIONS	14	17	16					

¹ Two Detective positions are shifted from Property Crimes to Training in the 2018 Revised Budget.

² One Maintenance Worker was eliminated in 2019 Approved Budget.

³ A Clerk III position is shifted from Special Investigations Bureau to Training in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0814 POLICE RECORDS

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	2,974,843	3,216,931	3,342,200	3,406,276	3,471,455
120 Special Salaries	3,417	700	700	700	700
130 Overtime	100,662	0	0	0	0
140 Employee Benefits	1,181,697	1,356,230	1,414,746	1,469,309	1,540,222
150 Shrinkage	0	(139,441)	(139,441)	(139,441)	(139,441)
Subtotal Salaries and Benefits	4,260,620	4,434,420	4,618,204	4,736,844	4,872,936
210 Utilities	0	0	0	0	0
220 Communications	25,943	24,289	25,195	25,195	25,195
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	90,620	104,050	104,350	104,350	104,350
260 Data Processing	193,508	198,674	208,586	213,376	226,215
270 Equipment Charges	12,504	15,535	14,205	14,205	14,205
280 Buildings and Grounds Charges	1,825	0	0	0	0
290 Other Contractuals	39,554	41,550	41,700	41,700	41,700
Subtotal Contractuals	363,954	384,097	394,036	398,826	411,665
310 Office Supplies	15,471	17,700	15,900	15,900	15,900
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	526	732	532	532	553
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	4,220	3,500	6,400	3,500	3,500
390 Other Commodities	233	1,750	2,250	2,250	2,250
Subtotal Commodities	20,450	23,682	25,082	22,182	22,203
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	4,645,023	4,842,199	5,037,322	5,157,852	5,306,804

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	8 POLICE
FUND	100 GENERAL FUND
SERVICE	814 POLICE RECORDS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Police Captain	1	1	1	D61	100,503	104,051	104,051	104,051
Police Officer ¹	0	2	2	723	0	129,981	131,437	133,020
Program Specialist	1	1	1	C41	61,001	63,464	63,464	63,464
Section Supervisor	6	6	6	C41	387,678	384,770	384,770	384,770
Planning Analyst ¹	0	1	1	927	0	58,945	59,168	59,168
Service Officer II	2	2	2	623	104,633	104,633	106,734	108,431
SPIDER Dispatcher	10	10	10	621	484,713	453,719	464,959	476,493
Administrative Aide I	4	4	4	620	174,488	169,790	174,019	177,571
Service Officer I	3	3	3	620	142,649	142,650	146,199	149,096
Customer Service Clerk II ²	25	2	2	619	894,353	71,818	73,608	75,448
Police Records Specialist II ²	0	23	23	619	0	831,248	849,402	869,447
Customer Service Clerk I ³	14	1	1	617	511,054	40,263	40,882	41,865
Police Records Specialist I ³	0	13	13	617	0	442,670	453,664	464,973
Clerk III	1	1	1	617	42,824	42,824	43,890	44,987
Clerk II	6	6	6	615	215,714	210,952	216,200	220,786
Subtotal	73	76	76		3,119,612	3,251,778	3,312,447	3,373,570
Other Regular Salaries					97,319	90,422	93,829	97,885
Total Regular Salaries					3,216,931	3,342,200	3,406,276	3,471,455
Total Special Salaries					700	700	700	700
TOTAL AUTHORIZED POSITIONS	73	76	76					

¹ One Planning Analyst and two Police Officer positions are shifted from Administrative Services in the 2018 Revised Budget.

² Twenty-three Customer Service Clerk II positions are reclassified to Police Records Specialist II positions in the 2018 Revised Budget.

³ Thirteen Customer Service Clerk I positions are reclassified to Police Records Specialist I positions on the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0815 WARRANT OFFICE

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	158,546	153,936	155,840	156,209	157,127
120 Special Salaries	350	27,525	650	650	650
130 Overtime	2,696	0	0	0	0
140 Employee Benefits	58,696	72,727	68,895	71,101	74,191
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	220,288	254,188	225,385	227,960	231,967
210 Utilities	0	0	0	0	0
220 Communications	5,696	7,550	7,664	7,664	7,664
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	15,734	16,305	16,929	17,189	18,445
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	3,098	3,350	3,350	3,350	3,350
Subtotal Contractuals	40,128	42,805	43,543	43,803	45,059
310 Office Supplies	1,142	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	28	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	1,170	1,700	1,700	1,700	1,700
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	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	261,586	298,693	270,628	273,463	278,726

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0815 WARRANT OFFICE

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Warrant Officer	2	2	2	712	109,989	112,464	112,464	112,464
Customer Service Clerk I	1	1	1	617	40,028	40,028	40,253	41,027
Subtotal	3	3	3		150,018	152,492	152,717	153,491
Other Regular Salaries					3,918	3,348	3,492	3,636
Total Regular Salaries					153,936	155,840	156,209	157,127
Clerk II (PT-50%) ¹	2	0	0	615	26,875	0	0	0
Other Special Salaries					650	650	650	650
Total Special Salaries					27,525	650	650	650
 TOTAL AUTHORIZED POSITIONS	 5	 3	 3					

¹ Two Clerk II (PT 50%) positions are shifted to Animal Control and reclassified as Kennel Technicians.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0818 SECURITY SERVICES

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	833,400	931,044	841,447	858,578	873,739
120	Special Salaries	2,019	1,900	1,900	1,900	1,900
130	Overtime	30,673	0	0	0	0
140	Employee Benefits	313,555	397,580	351,911	365,457	382,641
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,179,647	1,330,524	1,195,258	1,225,935	1,258,280
210	Utilities	0	0	0	0	0
220	Communications	1,155	1,266	1,182	1,182	1,182
230	Transportation and Training	0	0	0	0	0
240	Insurance	1,675	1,675	1,675	1,675	1,675
250	Professional Services	0	500	522	522	522
260	Data Processing	50,050	51,424	53,941	55,158	58,633
270	Equipment Charges	1,390	12,660	5,890	5,890	5,890
280	Buildings and Grounds Charges	18,902	0	18,000	18,000	18,000
290	Other Contractuals	1,359	1,695	1,695	1,695	1,695
Subtotal Contractuals		74,531	69,220	82,905	84,122	87,597
310	Office Supplies	690	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	819	623	623	623	647
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	3,000	3,000	3,000	3,000
390	Other Commodities	144	600	600	600	600
Subtotal Commodities		1,654	4,823	4,823	4,823	4,847
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		1,255,832	1,404,568	1,282,986	1,314,880	1,350,725

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	08 POLICE
FUND	100 GENERAL FUND
SERVICE	0818 SECURITY SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Police Lieutenant	1	1	1	727	92,808	94,200	94,200	94,200
Police Sergeant	1	1	1	725	80,772	0	0	0
Administrative Asst	1	1	1	928	50,236	52,717	53,571	53,571
Security Officer	12	12	12	621	529,823	525,649	537,127	547,818
Security Screener	4	4	4	617	154,841	153,798	157,625	161,063
Subtotal	19	19	19		908,479	826,364	842,523	856,652
Other Regular Salaries					22,565	15,083	16,055	17,087
Total Regular Salaries					931,044	841,447	858,578	873,739
Total Special Salaries					1,900	1,900	1,900	1,900
TOTAL AUTHORIZED POSITIONS	19	19	19					