2006 2007

CITY OF WICHITA

Adopted Detail Budget

(Volume 2)

www.wichita.gov

CITY OF WICHITA, KANSAS

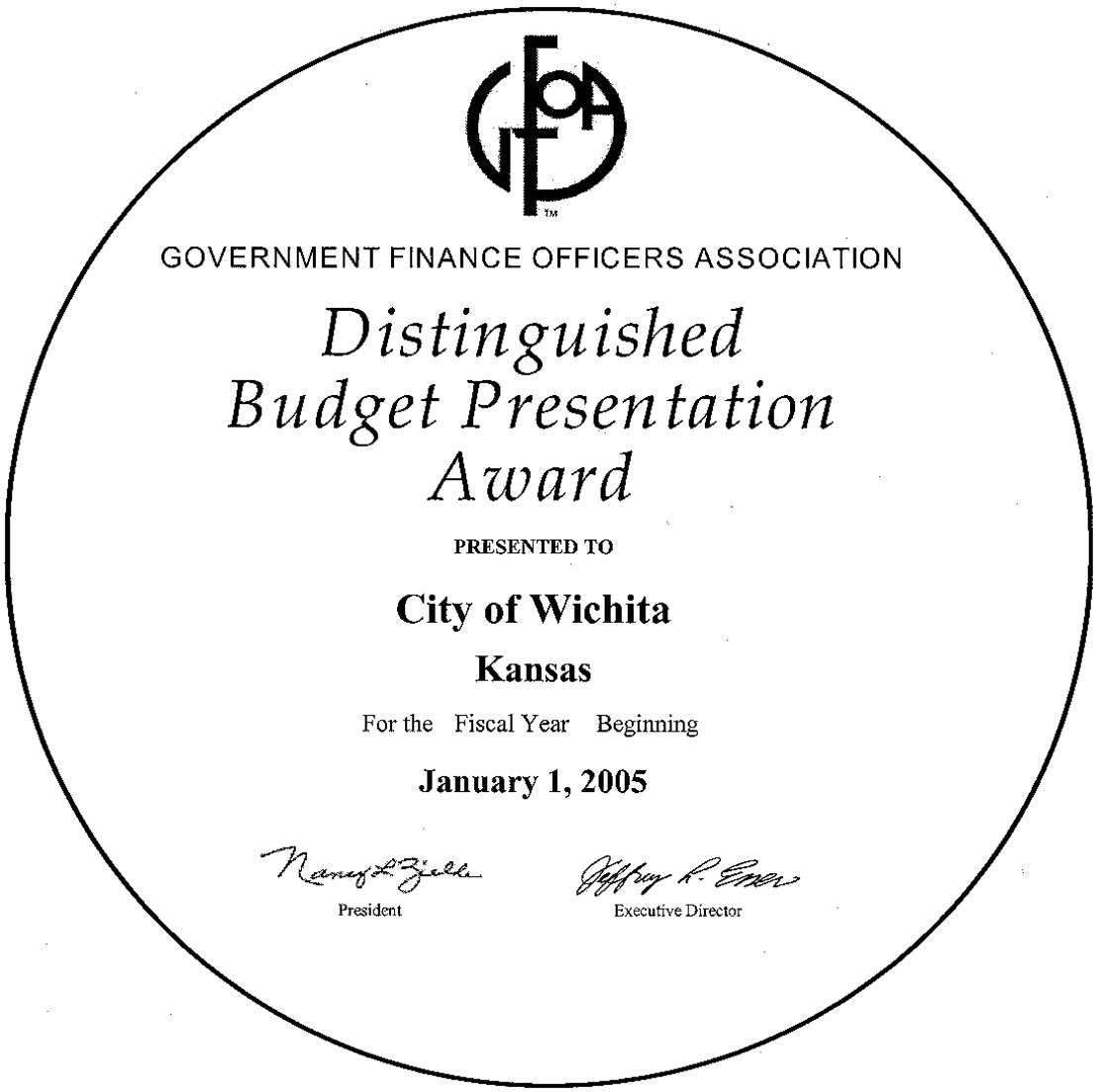
ADOPTED DETAIL BUDGET

January 1 – December 31, 2006
January 1 – December 31, 2007

MISSION STATEMENT

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

The cover features a photo looking down the life-blood of the City, the Arkansas River as it runs through downtown Wichita with a featured illustration of the Keeper of the Plains, the symbol of the City illuminating just above the skyline. This majestic 44-foot sculpture, with face raised toward the sky, lifts his arms in supplication to the Great Spirit. Throughout this Budget document we lift our arms to reach out by showing our grand traditions and how we touch people's lives daily. Additional information can be found at the City's website at www.wichita.gov.


GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Wichita

Kansas

For the Fiscal Year Beginning

January 1, 2005

President

Executive Director

The Government Finance Officers Associations of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Wichita, Kansas for its annual budget for the fiscal year beginning January 1, 2005.

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

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

THE CITY OF WICHITA DEPARTMENT OF FINANCE HAS EARNED THE DISTINGUISHED BUDGET AWARD CONSISTENTLY FOR 17 YEARS.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET
VOLUME II

TABLE OF CONTENTS

The Volume I of this Budget provides information supplemental to the presentations in this volume.

Page

Summaries of Revenues and Expenditures

1 All Funds Summary

4 General Fund Summary

Department Presentations

8 City Council
11 City Manager
12 Administrative Services
14 Arts and Cultural Services
17 Economic Development
21 Property Management
24 Special Alcohol and Drug Programs Fund

27 Finance
28 Director's Office
30 General Accounting
32 Purchasing
34 Treasury
36 Debt Management
39 Stationery Stores Fund
42 Self Insurance Fund
56 Pension Trust Funds

66 Law

69 Municipal Court
70 Clerk
72 Probation
74 Grants

77 Information Technology Fund

81 Fire
82 Administration
84 Operations

87 Police
88 Field Services

Page

90 Investigations
92 Support Services
94 Federal and State Grants

98 Housing

106 Library

109 Art Museum

113 Public Works
114 Administration
116 Natural Resource Conservation
118 Engineering
120 Street Lighting
122 Building Services
125 Snow and Ice Removal
126 Traffic Control Maintenance
128 Street & Road Maintenance
130 Street Cleaning
132 Landfill Fund
135 Landfill Post Closure Trust Fund
139 State Office Building
143 City-County Flood Control
147 Storm Water Utility Fund
150 Fleet and Buildings Fund

155 Environmental Health
156 Administration
158 Food Protection and Tobacco Control
160 Environmental Assessment
162 Animal Control
164 Child Care Licensing
166 Environmental Maintenance

169 Planning

173 Transit
176 Administration
178 Bus Operations
180 Special Services
182 Maintenance
185 Trolley Fund

189 Park

CITY OF WICHITA 2006/2007 ANNUAL BUDGET
VOLUME II

TABLE OF CONTENTS

The Volume I of this Budget provides information supplemental to the presentations in this volume.

Page

190 Administration
192 Maintenance and Forestry
194 Park and Recreation
196 Century II
198 Expo Hall
200 Botanica
202 Ice Rink
206 Cemeteries Trust Fund

209 Sewer Utility Fund
212 Sewer Administration
213 Industrial Pretreatment
214 Sewage Treatment
216 Sewer Maintenance
218 Water Utility Fund
220 Water Administration
222 System Planning and Development
224 Customer Service
226 Water Distribution
228 Production and Pumping
230 Operational Capital Replacement

232 Airport
234 Airport Administration
236 Airfield Maintenance
238 Building Maintenance
240 Custodial
242 Engineering
244 Airport Safety
246 Systems and Services
247 Jabara Airport

249 Golf

253 Non-departmental
254 Tourism and Convention Fund
255 Special Parks and Recreation Fund
256 Gilbert & Mosley TIF District Fund
257 North Industrial Corridor TIF District Fund
258 East Bank Tax Increment Financing District
259 Old Town Tax Increment Financing District
260 21st and Grove TIF District Fund
261 Central and Hillside TIF District Fund
262 Old Town Cinema TIF District Fund

Page

263 Self-Supporting Improvement District Fund

265 Central Inspection

270 Human Resources

Debt Service and Capital Improvements

273 Debt Service Fund
274 Sales Tax Construction Fund
275 Capital Improvements

Grants

279 Federal and State Funded Programs

Other Information

281 City – County Fund
282 Tax Increment Financing Fund
283 WSU Mill Levy
284 Detail of Capital Outlay Expenditures
288 Detail of Other Expenditures
291 Schedule of Salary Ranges
297 Employee Benefits
298 Position Summary
301 Position Changes Summary
303 Explanation of Object Codes

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

All FUNDS REVENUE SUMMARY 2004 - 2007

SOURCES BY TYPE	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
General property taxes	82,423,228	85,555,050	85,495,690	89,521,630	92,668,510
Motor vehicle tax	11,780,064	11,121,770	11,954,680	12,313,320	12,682,720
Local sales tax	44,738,967	43,717,200	45,857,440	47,003,880	48,178,980
Motor fuel tax	14,873,758	15,096,560	15,368,620	15,829,670	16,304,570
Franchise fees	29,555,657	30,104,360	30,535,130	31,784,690	32,741,560
Water/Sewer utility fees	34,269,571	68,210,490	65,292,330	69,938,710	74,755,270
Other enterprise fees	7,969,966	8,439,670	8,898,830	9,245,150	9,416,540
Internal service revenues	47,351,462	55,872,930	49,882,560	53,872,800	57,539,900
Special assessments	25,236,426	21,727,820	26,001,950	28,039,640	28,689,480
Operating grants / shared revenues	6,657,751	6,153,150	6,276,540	6,403,650	6,500,400
Transient guest tax	4,926,128	4,577,310	4,638,390	4,719,560	4,813,950
Fines and penalties	7,933,219	9,265,590	8,498,900	9,297,070	9,591,550
Licenses and permits	6,162,669	7,665,300	7,209,260	7,609,220	7,664,410
Interest earnings	5,825,233	6,519,260	6,341,980	6,728,060	7,651,190
Charges for services and sales	50,721,723	23,312,550	21,315,260	23,333,050	24,641,210
Rental income	15,983,261	15,711,660	17,082,500	17,336,210	17,543,130
Administrative charges	3,007,107	3,482,110	3,857,110	3,783,310	3,471,280
Other revenues and transfers in	37,906,363	31,457,490	42,349,840	40,763,160	42,163,730
Grand total sources	**437,322,553**	**447,990,270**	**456,857,010**	**477,522,780**	**497,018,380**
Interfund transactions	76,005,435	83,171,400	87,989,700	90,513,170	94,605,300
Net annual budget sources	**361,317,118**	**364,818,870**	**368,867,310**	**387,009,610**	**402,413,080**

Due to GASB 34 several trust funds were reassigned as special revenue funds, beginning in 2002. Comparisons to years prior to 2002 will be skewed as a result.

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

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

All FUNDS EXPENDITURE SUMMARY 2004 - 2007

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110 Regular Salaries	106,504,417	115,041,030	116,462,100	123,087,360	128,183,150
120 Special Salaries	3,860,843	3,786,440	3,761,130	3,775,110	3,794,020
130 Overtime	4,441,414	2,400,000	2,563,700	2,470,980	2,471,060
140 Employee Benefits	33,502,679	39,396,000	35,950,670	39,318,020	44,575,410
150 Planned Savings	0	(3,731,090)	(2,209,690)	(4,166,890)	(6,196,180)
Personal Services	**148,309,354**	**156,892,380**	**156,527,910**	**164,484,580**	**172,827,460**
210 Utilities	12,750,262	14,419,460	14,210,460	14,374,030	14,468,340
220 Communications	1,728,757	1,703,280	1,707,230	1,795,930	1,796,860
230 Transportation and Training	308,224	539,910	698,890	651,780	660,020
240 Insurance	1,608,428	1,339,560	1,334,030	1,912,040	1,921,080
250 Professional Services	27,899,602	26,837,080	26,940,660	27,655,240	24,661,540
260 Data Processing	4,921,298	5,939,670	5,911,260	6,187,950	6,331,480
270 Equipment Charges	8,783,947	8,990,570	9,015,040	9,265,870	9,366,070
280 Buildings and Grounds Charges	1,885,591	1,713,450	1,773,870	1,712,730	1,745,990
290 Other Contractuals	3,857,075	4,767,950	5,674,710	5,508,640	5,236,810
Contractuals	**63,743,183**	**66,250,930**	**67,266,150**	**69,064,210**	**66,188,190**
310 Office Supplies	380,090	522,480	542,060	576,220	563,440
320 Clothing and Towels	702,421	702,010	785,870	802,890	831,900
330 Chemicals	2,728,285	3,434,680	3,153,020	2,872,150	2,790,970
340 Equipment Parts and Supplies	3,839,857	4,156,950	4,137,650	4,475,460	4,277,060
350 Materials	1,601,243	2,245,550	2,270,790	2,177,440	2,192,440
370 Building Parts and Materials	161,977	509,830	510,730	503,930	503,930
380 Non-capitalizable Equipment	2,548,748	2,265,490	2,641,520	2,447,970	2,452,420
390 Other Commodities	(7,577)	730,310	695,730	682,110	693,510
Commodities	**11,955,045**	**14,567,300**	**14,737,370**	**14,538,170**	**14,305,670**
410 Land	0	0	0	0	0
420 Buildings	130	567,060	332,060	407,060	117,060
430 Improvements Other Than Bldgs.	0	17,000	0	0	0
440 Office Equipment	182,163	206,950	306,860	259,080	194,690
450 Vehicular Equipment	392,932	1,553,740	1,398,160	1,565,870	617,170
460 Operating Equipment	3,929,215	2,531,190	2,918,860	2,495,160	2,471,440
Capital Outlay	**4,504,439**	**4,875,940**	**4,955,940**	**4,727,170**	**3,400,360**
510 Interfund Transfers	27,093,655	20,583,420	13,035,830	14,684,670	9,577,980
520 Debt Service	104,262,878	98,514,840	94,810,840	135,696,310	114,970,850
530 Other Nonoperating Expenses	4,564,584	42,840,740	9,040,770	42,473,650	11,724,880
540 Inventory Accounts	3,031,155	4,582,200	4,629,740	4,590,200	4,590,200
Other	**138,952,271**	**166,521,200**	**121,517,180**	**197,444,830**	**140,863,910**
	367,464,292	**409,107,750**	**365,004,550**	**450,258,960**	**397,585,590**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

All FUNDS EXPENDITURE SUMMARY 2004 - 2007

EXPENDITURES BY FUND	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
General Fund	161,122,985	168,651,870	169,606,460	177,025,170	182,560,230
Debt Service	78,216,794	69,433,540	69,433,540	107,108,020	84,859,890
Total tax levy funds	**239,339,778**	**238,085,410**	**239,040,000**	**284,133,190**	**267,420,120**
Tourism & Convention Promotion	4,633,681	4,618,480	4,618,480	5,124,200	4,845,460
Downtown Trolley System *	111,772	143,370	143,370	145,210	143,460
Special Alcohol Programs	1,335,528	1,730,820	1,611,250	1,635,980	1,555,980
Special Parks & Recreation	1,386,980	1,415,000	1,415,000	1,481,000	1,500,000
Ice Rink Management *	1,178,182	1,250,000	1,199,420	956,190	956,190
Landfill	460,797	3,586,470	1,782,900	4,062,270	667,510
Landfill Post Closure *	1,158,452	27,253,410	5,346,570	23,601,910	1,762,780
Central Inspection	5,230,511	5,584,740	5,394,420	5,509,770	5,623,470
Economic Development *	3,385,483	1,740,690	5,570,580	1,787,100	1,803,450
Sales Tax Construction Pledge *	20,568,330	24,507,930	24,507,930	28,643,890	24,386,540
Property Management Operations	1,745,246	2,252,670	1,383,570	1,861,740	1,194,130
State Office Building Complex	985,285	1,600,640	1,310,180	1,341,750	1,022,650
TIF Districts	5,332,476	13,397,410	6,799,500	13,973,170	6,406,120
SSMID	589,880	591,150	591,150	614,790	614,790
City/County Joint Operations *	2,912,204	3,149,790	3,068,590	3,310,420	3,411,780
Art Museum Board *	1,322,408	1,322,460	1,322,460	1,282,460	1,282,460
Cemetery Fund *	21,476	29,400	29,400	29,400	29,400
Total special revenue funds	**52,358,691**	**94,174,430**	**66,094,770**	**95,361,250**	**57,206,170**
Airport	14,047,469	15,353,970	15,350,270	15,864,110	16,441,170
Golf Course Operations	3,690,420	4,221,160	4,819,560	5,060,320	4,942,600
Transit	5,232,502	5,533,780	5,468,660	5,458,530	5,572,000
Sewer Utility Operations	28,293,472	31,741,190	30,448,910	32,341,100	33,449,880
Water Utility Operations	36,227,786	42,479,190	39,594,380	42,531,380	44,274,850
Storm Water Management	5,189,966	6,823,310	6,132,740	8,810,810	7,573,610
Total enterprise funds	**92,681,615**	**106,152,600**	**101,814,520**	**110,066,250**	**112,254,110**
Information Technology	6,849,704	7,809,700	7,809,700	9,142,600	7,637,890
Equipment Motor Pool	11,028,260	13,618,790	11,204,120	13,563,820	11,405,970
Stationery Stores	794,568	1,190,750	1,069,490	1,130,550	981,960
Self Insurance	33,056,437	39,012,060	33,277,420	34,912,380	38,679,140
Total internal service funds	**51,728,970**	**61,631,300**	**53,360,730**	**58,749,350**	**58,704,960**
Gross expenditures	**436,109,055**	**500,043,740**	**460,310,020**	**548,310,040**	**495,585,360**
Interfund transactions	68,644,762	90,935,990	95,305,470	98,051,080	97,999,770
Net annual budget uses	**367,464,292**	**409,107,750**	**365,004,550**	**450,258,960**	**397,585,590**

* These funds were formerly trust funds. As a result of GASB 34 they were reassigned as special revenue funds in 2002.

Note: Totals *do not include* appropriated fund balance reserve. Trust Funds and Enterprise Construction Funds are also excluded.

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

Budgeted revenues (detail):	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
General property taxes:					
Current property tax	50,551,647	52,294,490	52,294,490	54,863,020	57,035,410
Delinquent property tax	1,931,447	1,600,000	1,800,000	1,678,720	1,600,000
Payment-in-lieu tax	0	20,000	20,000	20,000	20,000
WHA payment-in-lieu	39,136	30,000	30,000	30,000	30,000
Total general property taxes	**52,522,229**	**53,944,490**	**54,144,490**	**56,591,740**	**58,685,410**
Special assessments	**8,173**	**21,350**	**29,350**	**29,350**	**29,350**
Franchise fees:					
Southwestern Bell Telephone	1,936,675	2,225,630	1,743,010	1,690,720	1,639,990
KGE Electric	13,400,851	14,167,490	14,167,490	15,030,290	15,481,200
KPL Gas Service	5,859,205	5,152,140	5,800,610	5,945,630	6,094,270
UtiliCorp (Peoples) Natural Gas	1,311,795	1,222,060	1,298,680	1,331,140	1,364,420
Cox Cable	3,067,431	3,125,300	3,297,490	3,396,410	3,498,300
Water Utility	1,838,510	1,967,210	1,897,500	2,007,850	2,164,100
Sewer Utility	1,304,690	1,343,830	1,429,650	1,468,500	1,571,500
School Transportation Services	0	4,780	4,780	4,780	4,780
Other telecommunications	836,500	895,920	895,920	909,370	923,000
Total franchise fees	**29,555,657**	**30,104,360**	**30,535,130**	**31,784,690**	**32,741,560**
Motor vehicle taxes	**8,024,548**	**7,635,870**	**8,104,790**	**8,347,930**	**8,598,370**
Local sales tax	**22,369,484**	**21,858,600**	**22,928,720**	**23,501,940**	**24,089,490**
Intergovernmental:					
Gas tax, direct	10,008,582	10,221,590	10,308,840	10,618,100	10,936,650
Gas tax, indirect	4,865,176	4,874,970	5,059,780	5,211,570	5,367,920
Highway maintenance (KLINK/LINK)	111,868	280,570	280,570	280,570	280,570
State LAVTRF	0	0	0	0	0
State revenue sharing	0	0	0	0	0
Liquor tax	1,389,885	1,387,200	1,387,200	1,414,940	1,414,940
Other	93,250	0	0	0	0
Total intergovernmental	**16,468,762**	**16,764,330**	**17,036,390**	**17,525,180**	**18,000,080**
Licenses and permits	**1,958,895**	**2,193,390**	**2,292,380**	**2,476,500**	**2,476,500**
Fines and penalties - Court:					
Court costs	1,453,537	1,685,330	1,478,700	1,872,050	2,234,650
Court fines	1,794,922	2,180,720	1,858,780	1,886,280	1,915,450
Traffic fines	2,253,379	2,600,000	2,500,000	2,600,000	2,700,000
Parking fines	292,991	312,000	300,000	302,500	305,000
Diversion program fees	353,361	299,350	278,000	284,000	290,000
Diversion fines	337,845	353,000	345,200	354,500	365,700
Public defender fee	291,470	305,000	296,000	296,500	297,000
Weekend Intervention program	222,237	360,000	360,000	360,000	360,000
D. V. deferred judgement	163,176	185,000	165,000	170,000	175,000
Warrants	43,454	78,500	53,500	59,100	64,700
Probation	42,678	55,000	50,000	50,000	50,000
General	336,841	421,500	376,500	381,500	381,500
Fines and penalties - Other	347,330	438,610	437,220	680,640	452,550
Total fines and penalties	**7,933,219**	**9,274,010**	**8,498,900**	**9,297,070**	**9,591,550**
Rental income	**2,258,046**	**2,840,370**	**2,777,620**	**2,835,080**	**2,911,080**
Interest earnings	**3,291,244**	**3,024,420**	**3,301,870**	**3,378,800**	**3,458,550**
Charges for services and sales	**7,292,036**	**8,755,020**	**7,785,380**	**8,549,280**	**8,862,360**

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

Budgeted revenues (detail):	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Administrative charges:					
Airport Fund	306,780	306,780	306,780	327,380	327,380
Capital projects	0	301,020	676,020	828,380	503,380
Central Inspection Fund	148,050	148,050	148,050	146,680	146,680
Convention and Tourism Fund	9,700	9,700	9,700	4,020	4,020
Economic Development	10,840	10,840	10,840	64,880	64,880
Employee Retirement Fund	6,910	7,140	3,570	3,600	3,600
Equipment motor pool	189,560	189,560	189,560	198,380	198,380
Expo Hall / Century II	75,050	75,050	75,050	38,600	38,600
Federal/state budgets	135,052	150,000	150,000	150,000	150,000
Golf Course Fund	72,600	72,600	72,600	63,920	63,920
Group life	10,820	10,820	10,820	10,900	10,900
Information Technology Fund	67,350	67,350	67,350	54,320	54,320
Landfill Fund	15,530	15,530	15,530	26,390	26,390
Law (Tort Liability)	0	0	0	9,340	9,340
Transit and Trolley	301,610	301,610	301,610	256,190	256,190
Police & Fire Retirement Fund	230	0	3,570	3,600	3,600
Property Management operations	96,400	96,400	96,400	96,010	96,010
Risk Management	660	660	660	910	910
Self Insurance Fund	9,230	9,230	9,230	11,970	11,970
Sewer Utility	205,060	205,060	205,060	174,830	174,830
Special Alcohol Programs	19,840	19,840	19,840	14,570	14,570
Special assessment prepayment	44,062	62,720	62,720	45,920	45,920
State Office Building	6,940	6,940	6,940	7,450	7,450
Stationery Stores Fund	44,770	44,770	44,770	4,740	4,740
Storm Water Utility	61,680	61,680	61,680	56,010	56,010
Telecommunications Fund	11,980	11,980	11,980	11,270	11,270
Water Utility	645,650	645,650	645,650	504,220	504,220
Water billing services (Express)	205,480	206,990	206,990	247,220	260,190
Wichita Housing Authority	217,362	356,230	356,230	333,700	333,700
Workers' compensation	87,910	87,910	87,910	87,910	87,910
Total administrative charges	**3,007,107**	**3,482,110**	**3,857,110**	**3,783,310**	**3,471,280**
Transfers in:					
Special Parks and Recreation Fund	1,386,980	1,386,980	1,415,000	1,481,000	1,500,000
Summer of Discovery scholarships	0	75,000	75,000	75,000	75,000
C&T / Expo Hall stop-loss	145,000	174,720	250,000	325,000	325,000
Central Inspection / DAC	0	97,170	102,480	102,800	103,260
Health Dept. / Building Services	0	0	0	0	0
Landfill Post Closure Fund	690,180	845,520	845,520	845,520	845,520
Safety service fee - Airport	763,200	726,170	726,170	740,920	759,440
Public safety service fee - Golf	60,120	70,890	70,200	71,960	73,760
Public safety service fee - Sewer	845,100	1,144,280	1,144,280	1,222,550	1,253,110
Public safety service fee - Storm Wate	0	0	160,000	240,000	328,010
Public safety service fee - Transit	0	43,840	43,840	44,510	45,620
Public safety service fee - Water	1,292,420	1,533,090	1,533,090	1,583,560	1,623,150
Transit / Marketing Pool	20,000	25,000	25,000	25,000	25,000
Water Conservation Program	86,223	190,000	190,000	190,000	190,000
Other transfers in	0	1,349,280	875,460	473,820	0
Total transfers in	**5,289,223**	**7,661,940**	**7,456,040**	**7,421,640**	**7,146,870**
Reimbursed expenditures	**2,374,966**	**1,091,610**	**858,290**	**1,502,660**	**2,181,150**
Total budgeted revenues	**162,353,589**	**168,651,870**	**169,606,460**	**177,025,170**	**182,243,600**

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

Budgeted expenditures (detail):	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Operating departments					
City Council	536,974	600,860	597,590	615,710	624,770
City Manager	2,555,356	2,867,370	3,022,430	3,734,420	3,139,970
Finance	3,202,641	3,789,390	3,758,040	3,839,720	3,930,510
Law	1,791,876	1,875,410	1,908,990	1,936,580	1,965,380
Municipal Court	4,395,122	5,476,930	5,568,660	5,732,830	5,914,470
Fire	28,081,115	28,621,560	29,248,590	30,948,900	33,082,090
Police Department	54,328,643	56,848,310	57,261,180	60,751,650	64,800,720
Housing	0	0	0	25,000	25,000
Library	6,203,512	6,542,410	6,587,030	6,985,910	7,100,580
Public Works	9,408,555	10,181,460	9,969,190	10,006,290	10,250,360
Public Works (gas tax)	20,226,999	22,605,250	22,330,820	23,962,580	23,905,210
Environmental Services	3,257,695	3,838,960	3,781,620	3,906,910	4,126,550
Parks & Recreation	15,518,992	16,364,710	16,366,680	16,923,030	17,369,250
Human Resources	1,176,538	1,285,440	1,368,200	1,461,300	1,484,560
Total operating departments	**150,684,019**	**160,898,060**	**161,769,020**	**170,830,830**	**177,719,420**
City-County Fund contributions					
Flood Control	714,273	713,940	713,940	789,310	812,800
Metropolitan Area Planning	619,820	642,800	682,850	725,900	750,590
Total City-County Fund contributions	**1,334,093**	**1,356,740**	**1,396,790**	**1,515,210**	**1,563,390**
Other expenditures and transfers					
Contingency	13,852	177,330	177,330	100,000	100,000
Employee compensation	0	1,890,320	29,400	635,020	1,312,740
General Fund planned savings	0	(3,385,280)	(1,769,810)	(3,612,060)	(5,698,320)
Non-Departmental	591,812	775,960	829,890	687,840	792,510
Nondepartmental operating transfers					
Economic Development	550,000	1,300,000	1,300,000	1,300,000	1,000,000
Transit subsidy	3,475,080	3,475,080	3,475,080	3,475,080	3,475,080
Tort liability	250,000	250,000	250,000	250,000	250,000
Art Museum operating transfer	1,278,960	1,278,960	1,278,960	1,279,960	1,279,960
Other expenditures and transfers	2,945,168	634,700	869,800	563,290	765,450
Total other expenditures and transfers	**9,104,873**	**6,397,070**	**6,440,650**	**4,679,130**	**3,277,420**
Total budgeted expenditures	**161,122,985**	**168,651,870**	**169,606,460**	**177,025,170**	**182,560,230**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 01 - CITY COUNCIL
DIVISION 10 - CITY COUNCIL

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	356,800	391,770	402,950	410,380	414,100
120	Special Salaries	21,818	20,800	20,800	21,000	21,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	35,820	57,750	38,500	48,990	54,330
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**414,438**	**470,320**	**462,250**	**480,370**	**489,430**
210	Utilities	0	0	0	0	0
220	Communications	13,913	13,700	13,700	13,700	13,700
230	Transportation and Training	42,069	30,200	35,000	35,000	35,000
240	Insurance	0	310	310	310	310
250	Professional Services	4,347	10,700	10,700	10,700	10,700
260	Data Processing	39,696	42,240	42,240	42,240	42,240
270	Equipment Charges	14	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,009	4,690	4,690	4,690	4,690
Subtotal	**Contractuals**	**104,048**	**101,840**	**106,640**	**106,640**	**106,640**
310	Office Supplies	5,489	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	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	13,000	19,450	19,450	19,450	19,450
Subtotal	**Commodities**	**18,489**	**20,950**	**20,950**	**20,950**	**20,950**
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	7,750	7,750	7,750	7,750
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**7,750**	**7,750**	**7,750**	**7,750**
TOTAL		**536,974**	**600,860**	**597,590**	**615,710**	**624,770**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 01 - CITY COUNCIL
DIVISION 10 - CITY COUNCIL

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Mayor	1	1	1		71,890	73,550	74,920	74,920
Vice-Mayor	1	1	1		30,530	31,030	31,610	31,610
City Council Members	5	5	5		152,660	155,150	156,640	156,640
Administrative Assistant to the Mayor and City Council	1	1	1	116	44,460	48,580	48,580	48,580
Administrative Secretary	0	1	1	621	34,870	35,390	37,240	39,040
Secretary	2	1	1	619	24,200	25,340	26,930	28,710
Management Intern	0	1	1	601	28,000	28,000	28,000	28,000
Subtotal	**10**	**11**	**11**		**386,610**	**397,040**	**403,920**	**407,500**
ADD: Longevity (Staff)					910	1,660	2,100	2,190
Accrual					4,250	4,250	4,360	4,410
Auto Allowance					16,800	16,800	16,800	16,800
Cell Phone Allowance					4,000	4,000	4,200	4,200
Subtotal					**25,960**	**26,710**	**27,460**	**27,600**
TOTAL	**10**	**11**	**11**		**412,570**	**423,750**	**431,380**	**435,100**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 02 - CITY MANAGER

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,111,537	1,411,900	1,493,360	1,535,390	1,545,020
120	Special Salaries	67,503	55,060	58,940	60,320	60,320
130	Overtime	501	0	0	0	0
140	Employee Benefits	285,910	354,370	375,650	402,600	425,230
150	Planned Savings	0	0	0	-72,200	0
Subtotal	**Personal Services**	**1,465,451**	**1,821,330**	**1,927,950**	**1,926,110**	**2,030,570**
210	Utilities	55,999	98,780	91,240	91,240	95,930
220	Communications	20,024	23,400	27,170	27,370	27,370
230	Transportation and Training	15,179	36,280	40,000	40,000	40,000
240	Insurance	14,700	18,140	18,140	18,140	18,140
250	Professional Services	659,839	485,360	566,810	1,279,810	558,810
260	Data Processing	116,968	109,490	123,380	123,010	123,010
270	Equipment Charges	553	6,230	3,230	3,230	3,230
280	Buildings and Grounds Charges	14,144	5,580	12,180	12,180	29,580
290	Other Contractuals	156,150	164,920	161,990	161,990	161,990
Subtotal	**Contractuals**	**1,053,555**	**948,180**	**1,044,140**	**1,756,970**	**1,058,060**
310	Office Supplies	6,433	8,420	9,520	9,520	9,520
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,052	1,300	1,300	1,300	1,300
350	Materials	324	1,400	1,400	1,400	1,400
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,590	500	2,500	3,500	3,500
390	Other Commodities	17,942	21,240	20,620	20,620	20,620
Subtotal	**Commodities**	**28,340**	**32,860**	**35,340**	**36,340**	**36,340**
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	800	50,000	0	0	0
540	Inventory Accounts	7,209	15,000	15,000	15,000	15,000
Subtotal	**Other**	**8,009**	**65,000**	**15,000**	**15,000**	**15,000**
TOTAL		**2,555,356**	**2,867,370**	**3,022,430**	**3,734,420**	**3,139,970**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 02 - CITY MANAGER
DIVISION 10 - ADMINISTRATIVE SERVICES

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	828,024	1,088,010	1,140,050	1,177,260	1,182,140
120	Special Salaries	45,010	43,510	46,690	48,070	48,070
130	Overtime	0	0	0	0	0
140	Employee Benefits	199,957	261,950	289,300	311,270	326,680
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,072,991**	**1,393,470**	**1,476,040**	**1,536,600**	**1,556,890**
210	Utilities	0	0	0	0	0
220	Communications	14,038	17,160	16,570	16,570	16,570
230	Transportation and Training	11,523	32,280	36,000	36,000	36,000
240	Insurance	0	1,640	1,640	1,640	1,640
250	Professional Services	52,225	3,750	20,600	14,600	2,600
260	Data Processing	81,244	76,420	89,920	89,550	89,550
270	Equipment Charges	136	2,490	1,490	1,490	1,490
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	144,388	159,180	147,650	147,650	147,650
Subtotal	**Contractuals**	**303,554**	**292,920**	**313,870**	**307,500**	**295,500**
310	Office Supplies	3,301	6,120	5,920	5,920	5,920
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	2,525	0	0	0	0
390	Other Commodities	7,182	11,300	10,000	10,000	10,000
Subtotal	**Commodities**	**13,008**	**17,420**	**15,920**	**15,920**	**15,920**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,389,553**	**1,703,810**	**1,805,830**	**1,860,020**	**1,868,310**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 02 - CITY MANAGER
DIVISION 10 - ADMINISTRATIVE SERVICES

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Operations:								
City Manager	1	1	1	001	155,000	159,650	159,650	159,650
Assistant City Manager	1	2	2	004	114,170	175,780	207,700	207,700
Assistant to the City Manager	1	0	0	114	48,340	0	0	0
Executive Assistant to the City Mgr	1	1	1	116	46,340	50,630	50,630	50,630
Secretary	1	1	1	619	35,030	35,230	36,290	37,380
Administrative Services:								
Special Asst to the City Manager	1	0	0	005	0	0	0	0
Development Assistance Coordinator	0	1	1	112	76,320	79,790	79,790	79,790
Internal Auditor	1	1	1	113	64,560	68,000	68,000	68,000
Marketing Services Coordinator	1	1	1	113	58,070	61,310	61,310	61,310
Special Projects Coordinator	1	1	1	114	66,660	68,660	68,660	68,660
Administrative Aide II	1	1	1	623	41,240	42,480	43,750	45,070
Management Intern	1	1	1	601	28,000	28,000	28,000	28,000
Intergovernment Relations:								
Government Relations Director	1	1	1	111	71,910	72,000	72,000	72,000
City Manager's Secretary	1	1	1	622	39,340	40,510	41,730	42,980
Less: CM Secretary allocation					(19,670)	(20,260)	(20,870)	(21,490)
Public Information:								
Public Information Officer	1	1	1	113	50,820	67,600	67,600	67,600
Add: CM Secretary allocation					19,670	20,260	20,870	21,490
Neighborhood Services:								
Administrative Supervisor	1	1	1	116	51,800	54,550	54,550	54,550
Neighborhood Assistant	1	1	1	118	42,890	46,210	46,210	46,210
City Clerk Function:								
City Clerk	1	1	1	116	46,350	49,670	49,670	49,670
Deputy City Clerk	1	1	1	118	44,780	37,340	37,340	37,340
Secretary	1	1	1	619	34,210	29,020	29,020	29,020
Subtotal	**19**	**19**	**19**		**1,115,830**	**1,166,430**	**1,201,900**	**1,205,560**
ADD: Longevity					2,790	5,050	6,080	6,700
Accrual					12,940	12,940	13,650	14,250
Auto allowance					13,200	16,200	17,400	17,400
Cell Phone Allowance					1,560	1,740	1,920	1,920
Car mileage					750	750	750	750
LESS: Grant funding (30% Admin. Supervisor)					(15,540)	(16,370)	(16,370)	(16,370)
Subtotal					**15,700**	**20,310**	**23,430**	**24,650**
TOTAL	**19**	**19**	**19**		**1,131,530**	**1,186,740**	**1,225,330**	**1,230,210**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 02 - CITY MANAGER
DIVISION 82 - ARTS AND CULTURAL SERVICES

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	283,513	323,890	353,310	358,130	362,880
120	Special Salaries	22,493	11,550	12,250	12,250	12,250
130	Overtime	501	0	0	0	0
140	Employee Benefits	85,952	92,420	86,350	91,330	98,550
150	Planned Savings	0	0	0	-72,200	0
Subtotal	**Personal Services**	**392,460**	**427,860**	**451,910**	**389,510**	**473,680**
210	Utilities	55,999	98,780	91,240	91,240	95,930
220	Communications	5,986	6,240	10,600	10,800	10,800
230	Transportation and Training	3,656	4,000	4,000	4,000	4,000
240	Insurance	14,700	16,500	16,500	16,500	16,500
250	Professional Services	607,614	481,610	546,210	1,265,210	556,210
260	Data Processing	35,724	33,070	33,460	33,460	33,460
270	Equipment Charges	417	3,740	1,740	1,740	1,740
280	Buildings and Grounds Charges	14,144	5,580	12,180	12,180	29,580
290	Other Contractuals	11,762	5,740	14,340	14,340	14,340
Subtotal	**Contractuals**	**750,002**	**655,260**	**730,270**	**1,449,470**	**762,560**
310	Office Supplies	3,132	2,300	3,600	3,600	3,600
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,052	1,300	1,300	1,300	1,300
350	Materials	324	1,400	1,400	1,400	1,400
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	65	500	2,500	3,500	3,500
390	Other Commodities	10,760	9,940	10,620	10,620	10,620
Subtotal	**Commodities**	**15,332**	**15,440**	**19,420**	**20,420**	**20,420**
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	800	50,000	0	0	0
540	Inventory Accounts	7,209	15,000	15,000	15,000	15,000
Subtotal	**Other**	**8,009**	**65,000**	**15,000**	**15,000**	**15,000**
TOTAL		**1,165,803**	**1,163,560**	**1,216,600**	**1,874,400**	**1,271,660**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 02 - CITY MANAGER
DIVISION 82 - ARTS AND CULTURAL SERVICES

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Arts & Cultural Services Manager	1	1	1	114	61,610	66,000	66,000	66,000
Administrative Assistant	1	1	1	118	39,170	45,670	45,670	45,670
Recreation Supervisor I	1	1	1	120	33,500	38,920	38,920	38,920
Event Coordinator	1	1	1	120	33,500	38,920	38,920	38,920
Public Educator	2	2	2	120	77,040	82,740	82,740	82,740
Administrative Aide I	1	1	1	620	27,250	27,380	28,910	30,520
Secretary	1	1	1	619	27,600	28,430	30,040	31,720
Clerk III	1	1	1	617	21,900	22,300	23,560	24,910
Subtotal	**9**	**9**	**9**		**321,570**	**350,360**	**354,760**	**359,400**
Part-time/Seasonal:								
Account Clerk I (PT-50%)	1	1	1	617	11,050	11,050	11,050	11,050
Subtotal	**10**	**10**	**10**		**11,050**	**11,050**	**11,050**	**11,050**
ADD: Longevity					620	1,250	1,620	1,680
Car Allowance					500	1,200	1,200	1,200
Accural					1,700	1,700	1,750	1,800
Subtotal					**2,820**	**4,150**	**4,570**	**4,680**
TOTAL	**10**	**10**	**10**		**335,440**	**365,560**	**370,380**	**375,130**

Keeper of the Plains

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MULTI-YEAR FUND OVERVIEW - ECONOMIC DEVELOPMENT FUND

FUND: 236

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
IRB service fees	252,600	302,500	275,000	300,000	760,000
Transfers in	3,050,044	1,300,000	3,800,000	1,300,000	1,000,000
Transfers in - Sedgwick County	0	0	1,000,000	0	0
Other	6,166	0	0	0	0
Interest earnings	9,324	25,000	15,000	25,000	25,000
Total budgeted revenues	**3,318,134**	**1,627,500**	**5,090,000**	**1,625,000**	**1,785,000**
Budgeted expenditures:					
Personal services	260,005	271,950	274,760	290,240	306,590
Contractuals	3,114,341	428,400	3,995,480	427,480	427,480
Administrative Charges	10,680	10,840	10,840	64,880	64,880
Commodities	457	4,500	4,500	4,500	4,500
Capital outlay	0	0	0	0	0
Contingency	0	25,000	285,000	0	0
Proposed Incentives	0	1,000,000	1,000,000	1,000,000	1,000,000
Total budgeted expenditures	**3,385,483**	**1,740,690**	**5,570,580**	**1,787,100**	**1,803,450**
Budgeted income (loss)	(67,349)	(113,190)	(480,580)	(162,100)	(18,450)
Beginning Fund Balance	886,947	237,927	819,598	339,018	176,918
Ending Fund Balance	**819,598**	**124,737**	**339,018**	**176,918**	**158,468**
Unencumbered Cash as of December 31	**722,798**	**27,937**	**242,218**	**80,118**	**61,668**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 236 - ECONOMIC DEVELOPMENT FUND
DEPARTMENT 02 - CITY MANAGER
DIVISION 80 - COMMUNITY DEVELOPMENT DIVISION
SECTION 01 - ECONOMIC DEVELOPMENT

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	213,630	224,000	224,720	237,640	250,310
120	Special Salaries	0	0	360	360	360
130	Overtime	0	0	0	0	0
140	Employee Benefits	46,375	47,950	49,680	52,240	55,920
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**260,005**	**271,950**	**274,760**	**290,240**	**306,590**
210	Utilities	0	0	0	0	0
220	Communications	3,256	5,890	5,690	5,690	5,690
230	Transportation and Training	4,562	8,480	8,530	8,530	8,530
240	Insurance	0	0	0	0	0
250	Professional Services	3,070,672	375,000	3,943,000	375,000	375,000
260	Data Processing	30,709	28,930	28,930	28,930	28,930
270	Equipment Charges	83	1,000	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	15,739	19,940	19,670	73,710	73,710
Subtotal	**Contractuals**	**3,125,021**	**439,240**	**4,006,320**	**492,360**	**492,360**
310	Office Supplies	440	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	1,000	1,000	1,000	1,000
390	Other Commodities	17	2,500	2,500	2,500	2,500
Subtotal	**Commodities**	**457**	**4,500**	**4,500**	**4,500**	**4,500**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,025,000	1,285,000	1,000,000	1,000,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**1,025,000**	**1,285,000**	**1,000,000**	**1,000,000**
TOTAL		**3,385,483**	**1,740,690**	**5,570,580**	**1,787,100**	**1,803,450**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 236 - ECONOMIC DEVELOPMENT FUND
DEPARTMENT 02 - CITY MANAGER'S OFFICE
DIVISION 80 - COMMUNITY DEVELOPMENT
SECTION 01 - ECONOMIC DEVELOPMENT

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Economic Development Administrator	1	1	1	113	72,020	76,090	76,090	76,090
Industrial Analyst	1	1	1	117	45,080	49,070	49,070	49,070
Secretary	1	1	1	619	29,740	27,950	29,570	31,350
Subtotal	**3**	**3**	**3**		**146,840**	**153,110**	**154,730**	**156,510**
ADD: Transfer for Senior Attorney (75%)					64,240	69,010	69,150	69,200
Longevity					1,010	1,550	2,070	2,260
Cell Phone Allowance					360	360	360	360
Accrual					1,050	1,050	1,200	1,350
Employee compensation					10,500	0	10,500	21,000
Subtotal					**77,160**	**71,970**	**83,280**	**94,170**
TOTAL	**3**	**3**	**3**		**224,000**	**225,080**	**238,010**	**250,680**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

MULTI-YEAR FUND OVERVIEW - PROPERTY MANAGEMENT OPERATIONS

FUND: 240

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Operating leases	801,349	704,580	619,680	619,680	741,480
Sales and service	276,406	359,800	297,800	297,800	342,000
Other	294,625	31,000	10,000	10,000	10,000
Interest earnings	20,783	3,750	24,000	24,000	24,000
Total budgeted revenues	**1,393,162**	**1,099,130**	**951,480**	**951,480**	**1,117,480**
Budgeted expenditures:					
Personal services	177,659	262,800	206,470	211,210	217,420
Contractual services	605,810	784,210	734,860	734,860	734,860
Administrative charge	96,400	96,400	96,400	96,010	96,010
Commodities	7,358	19,660	19,660	19,660	19,660
Capital outlay	0	0	0	0	0
Transfer - Debt Service	160,780	165,780	126,180	126,180	126,180
Transfer - General Fund	0	473,820	0	473,820	0
Other - Building Improvements	697,240	450,000	200,000	200,000	0
Total budgeted expenditures	**1,745,246**	**2,252,670**	**1,383,570**	**1,861,740**	**1,194,130**
Budgeted income (loss)	(352,084)	(1,153,540)	(432,090)	(910,260)	(76,650)
Unencumbered cash/fund balance as of January 1	1,778,097	1,254,027	1,426,013	993,923	83,663
Unencumbered cash/fund balance as of December 31	**1,426,013**	**100,487**	**993,923**	**83,663**	**7,013**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 240 - PROPERTY MANAGEMENT OPERATIONS
DEPARTMENT 02 - CITY MANAGER
DIVISION 80 - COMMUNITY DEVELOPMENT DIVISION
SECTION 02 - PROPERTY MANAGEMENT

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	136,615	197,630	162,520	164,420	166,340
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	41,044	65,170	43,950	46,790	51,080
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**177,659**	**262,800**	**206,470**	**211,210**	**217,420**
210	Utilities	133,012	180,020	130,670	130,670	130,670
220	Communications	7,190	8,290	8,290	8,290	8,290
230	Transportation and Training	-8	2,400	2,400	2,400	2,400
240	Insurance	43,960	44,000	44,000	44,000	44,000
250	Professional Services	216,940	293,640	293,640	293,640	293,640
260	Data Processing	20,251	20,670	20,670	20,670	20,670
270	Equipment Charges	971	450	450	450	450
280	Buildings and Grounds Charges	86,215	90,950	90,950	90,950	90,950
290	Other Contractuals	193,679	240,190	240,190	239,800	239,800
Subtotal	**Contractuals**	**702,210**	**880,610**	**831,260**	**830,870**	**830,870**
310	Office Supplies	684	1,010	1,010	1,010	1,010
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,739	400	400	400	400
350	Materials	586	250	250	250	250
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,414	15,000	15,000	15,000	15,000
380	Non-capitalizable Equipment	130	0	0	0	0
390	Other Commodities	805	3,000	3,000	3,000	3,000
Subtotal	**Commodities**	**7,358**	**19,660**	**19,660**	**19,660**	**19,660**
410	Land	0	0	0	0	0
420	Buildings	0	450,000	200,000	200,000	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**	**450,000**	**200,000**	**200,000**	**0**
510	Interfund Transfers	858,020	639,600	126,180	600,000	126,180
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
Subtotal	**Other**	**858,020**	**639,600**	**126,180**	**600,000**	**126,180**
TOTAL		**1,745,246**	**2,252,670**	**1,383,570**	**1,861,740**	**1,194,130**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 240 - PROPERTY MANAGEMENT OPERATIONS
DEPARTMENT 02 - CITY MANAGER
DIVISION 80 - COMMUNITY DEVELOPMENT
SECTION 02 - PROPERTY MANAGEMENT

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Real Estate Administrator	1	1	1	113	72,020	76,400	76,400	76,400
Land Management Analyst	2	1	1	117	87,950	47,500	47,500	47,500
Secretary	1	1	1	619	30,240	31,150	32,910	34,750
Subtotal	**4**	**3**	**3**		**190,210**	**155,050**	**156,810**	**158,650**
ADD: Longevity					240	240	360	420
Accrual					1,480	1,530	1,550	1,570
Employee Compensation					5,700	5,700	5,700	5,700
Subtotal					**7,420**	**7,470**	**7,610**	**7,690**
TOTAL	**4**	**3**	**3**		**197,630**	**162,520**	**164,420**	**166,340**

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

FUND: 220

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Private club liquor tax	1,389,885	1,387,200	1,406,000	1,441,150	1,477,180
Interest earnings	5,607	10,000	10,000	10,000	10,000
Other	0	0	0	0	0
Total budgeted revenues	**1,395,492**	**1,397,200**	**1,416,000**	**1,451,150**	**1,487,180**
Budgeted expenditures:					
Drug/alcohol abuse counseling contracts - delegate agencies	1,095,882	0	1,292,980	0	0
Case Management	120,792	241,580	150,000	150,000	150,000
Contracted program administration	99,014	98,000	98,430	98,430	98,430
Administrative Charge	19,840	19,840	19,840	14,570	14,570
Funding to be programmed	0	1,201,400	0	1,292,980	1,292,980
Enhanced Programs	0	0	0	0	0
Contingency	0	170,000	50,000	80,000	0
Total budgeted expenditures	**1,335,528**	**1,730,820**	**1,611,250**	**1,635,980**	**1,555,980**
Budgeted income (loss)	59,964	(333,620)	(195,250)	(184,830)	(68,800)
Unencumbered fund balance as of January 1	380,826	418,676	461,081	265,831	81,001
Change in accural	20,291	0	0	0	0
Unencumbered fund balance as of December 31	**461,081**	**85,056**	**265,831**	**81,001**	**12,201**

SUBFUND 220 - SPECIAL ALCOHOL AND DRUG PROGRAMS
DEPARTMENT 02 - CITY MANAGER

FUND SUMMARY OF REVENUES AND EXPENDITURES

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Private club liquor tax	1,389,885	1,387,200	1,406,000	1,441,150	1,477,180
Interest earnings	5,607	10,000	10,000	10,000	10,000
Other	0	0	0	0	0
Total budgeted revenues	**1,395,492**	**1,397,200**	**1,416,000**	**1,451,150**	**1,487,180**
Budgeted expenditures:					
Regional Prevention Center	193,633	0	149,070	0	0
Behavioral Health Center	98,865	0	98,865	0	0
MAAIC Treatment Services	46,091	0	48,870	0	0
Friends of Recovery		0	10,000	0	0
Communities in Schools	17,825	0	31,652	0	0
Parallax Program	109,410	0	109,410	0	0
Center of Health & Wellness	82,540	0	105,527	0	0
Big Brothers/Big Sisters	73,400	0	73,400	0	0
Knox Center (NEDARTS)	15,000	0	34,215	0	0
Parallax Detoxification Program	250,000	0	275,870	0	0
Tiyospaye/Pueblo	15,000	0	70,000	0	0
Tiyospaye/CBC	39,979	0	68,535	0	0
Mental Health Association of S.C. Kansas, Pathways Program	32,625	0	42,000	0	0
Youth Development Services	49,714	0	33,530	0	0
Miracles, Inc.	71,800	0	71,800	0	0
SACK	0	0	70,236	0	0
Funding to be programmed	0	1,201,400	0	1,292,980	1,292,980
Contracted program administration	99,014	98,000	98,430	98,430	98,430
Administrative Charge	19,840	19,840	19,840	14,570	14,570
Case Management Services	120,792	241,580	150,000	150,000	150,000
Contingency	0	170,000	50,000	80,000	0
Total budgeted expenditures	**1,335,528**	**1,730,820**	**1,611,250**	**1,635,980**	**1,555,980**
Budgeted income (loss)	59,964	(333,620)	(195,250)	(184,830)	(68,800)
Unencumbered fund balance as of January 1	380,826	418,676	461,081	265,831	81,001
Change in accrual	20,291	0	0	0	0
Unencumbered fund balance as of December 31	**461,081**	**85,056**	**265,831**	**81,001**	**12,201**

Keeper of the Plains

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CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	2,118,200	2,403,700	2,481,280	2,527,870	2,570,340
120	Special Salaries	33,870	58,580	59,580	59,580	59,580
130	Overtime	2,977	0	0	0	0
140	Employee Benefits	470,045	670,110	580,530	612,950	658,820
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,625,093**	**3,132,390**	**3,121,390**	**3,200,400**	**3,288,740**
210	Utilities	0	0	0	0	0
220	Communications	65,389	74,100	72,350	72,540	72,540
230	Transportation and Training	5,496	13,030	17,670	17,670	17,670
240	Insurance	0	1,680	1,680	1,680	1,680
250	Professional Services	137,480	126,750	113,420	115,520	117,690
260	Data Processing	244,112	302,500	292,670	294,530	294,530
270	Equipment Charges	8,650	7,550	6,790	6,790	6,790
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	94,590	97,540	100,460	100,680	100,960
Subtotal	**Contractuals**	**555,717**	**623,150**	**605,040**	**609,410**	**611,860**
310	Office Supplies	11,586	26,810	22,670	22,320	22,320
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	611	4,600	4,600	4,600	4,600
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	8,418	2,190	3,540	2,190	2,190
390	Other Commodities	1,216	250	800	800	800
Subtotal	**Commodities**	**21,831**	**33,850**	**31,610**	**29,910**	**29,910**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**3,202,641**	**3,789,390**	**3,758,040**	**3,839,720**	**3,930,510**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 10 - DIRECTOR'S OFFICE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	413,849	523,310	489,500	491,720	493,620
120	Special Salaries	1,359	29,680	29,680	29,680	29,680
130	Overtime	1,136	0	0	0	0
140	Employee Benefits	93,868	153,510	123,860	130,390	140,180
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**510,212**	**706,500**	**643,040**	**651,790**	**663,480**
210	Utilities	0	0	0	0	0
220	Communications	5,823	6,210	6,060	6,060	6,060
230	Transportation and Training	779	5,900	5,900	5,900	5,900
240	Insurance	0	1,680	1,680	1,680	1,680
250	Professional Services	2,614	6,400	6,450	6,450	6,450
260	Data Processing	48,440	57,790	57,790	57,790	57,790
270	Equipment Charges	0	240	240	240	240
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	21,719	18,950	18,950	18,950	18,950
Subtotal	**Contractuals**	**79,375**	**97,170**	**97,070**	**97,070**	**97,070**
310	Office Supplies	1,697	3,120	3,120	3,120	3,120
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	2,392	1,300	1,300	1,300	1,300
390	Other Commodities	71	150	150	150	150
Subtotal	**Commodities**	**4,161**	**4,570**	**4,570**	**4,570**	**4,570**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**593,748**	**808,240**	**744,680**	**753,430**	**765,120**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 10 - DIRECTOR'S OFFICE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Finance	1	1	1	002	94,870	103,660	103,660	103,660
Budget Officer	1	1	1	111	76,690	81,410	81,410	81,410
Principal Budget Analyst	1	1	1	113	67,570	71,690	71,690	71,690
Senior Budget Analyst	3	3	3	115	155,790	167,820	167,820	167,820
Budget Analyst	3	3	3	117	140,830	140,730	140,730	140,730
Administrative Secretary	1	1	1	621	27,330	27,350	28,880	30,510
Management Intern	1	1	1	601	28,000	28,000	28,000	28,000
Subtotal	**11**	**11**	**11**		**591,080**	**620,660**	**622,190**	**623,820**
ADD: Longevity					1,030	1,980	2,520	2,660
Accrual					1,900	1,900	2,050	2,180
Cell phone allowance					360	360	360	360
Car allowance					2,400	2,400	2,400	2,400
LESS: Self Insurance (Director 25%)					(24,320)	(26,520)	(26,520)	(26,520)
Charge to capital projects (Senior Budget Analyst 100%)					0	(60,380)	(60,380)	(60,380)
Charge to capital projects (Director 10%)					(9,730)	(10,610)	(10,610)	(10,610)
Pension Management (Director 10%)					(9,730)	(10,610)	(10,610)	(10,610)
Subtotal					**(38,090)**	**(101,480)**	**(100,790)**	**(100,520)**
TOTAL	**11**	**11**	**11**		**552,990**	**519,180**	**521,400**	**523,300**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 01 - GENERAL ACCOUNTING

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	509,857	595,610	634,120	645,420	655,510
120	Special Salaries	13,784	0	0	0	0
130	Overtime	124	0	0	0	0
140	Employee Benefits	111,532	157,290	139,890	147,620	158,560
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**635,296**	**752,900**	**774,010**	**793,040**	**814,070**
210	Utilities	0	0	0	0	0
220	Communications	7,723	8,590	8,480	8,480	8,480
230	Transportation and Training	2,559	2,200	4,340	4,340	4,340
240	Insurance	0	0	0	0	0
250	Professional Services	107,660	84,580	90,390	92,490	94,660
260	Data Processing	54,240	67,050	56,850	56,850	56,850
270	Equipment Charges	-14	250	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	21,629	21,980	21,510	21,730	22,010
Subtotal	**Contractuals**	**193,797**	**184,650**	**181,570**	**183,890**	**186,340**
310	Office Supplies	1,847	3,250	3,290	3,290	3,290
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	20	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	393	500	500	500	500
390	Other Commodities	59	0	0	0	0
Subtotal	**Commodities**	**2,318**	**3,750**	**3,790**	**3,790**	**3,790**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**831,412**	**941,300**	**959,370**	**980,720**	**1,004,200**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 11 - FINANCIAL MANAGEMENT
SECTION 01 - GENERAL ACCOUNTING

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Assistant Director of Finance	1	1	1	005	74,680	80,000	80,000	80,000
Controller	1	1	1	111	66,320	71,860	71,860	71,860
Grants-in-Aid Coordinator	1	1	1	113	62,810	77,900	77,900	77,900
Senior Accountant	2	2	2	115	107,560	106,150	106,150	106,150
Accountant	3	3	3	117	148,040	155,940	155,940	155,940
Account Clerk III	2	2	2	621	72,870	75,050	78,280	81,620
Account Clerk II	3	3	3	619	92,770	95,550	100,030	104,670
Secretary	1	1	1	619	28,750	28,770	30,230	31,760
Subtotal	**14**	**14**	**14**		**653,800**	**691,220**	**700,390**	**709,900**
ADD: Longevity					2,600	6,400	8,230	8,660
Accrual					2,850	2,850	3,150	3,300
LESS: Self Insurance (Asst. Director of Finance 25%)					(18,670)	(20,000)	(20,000)	(20,000)
Charge to capital projects (Asst. Director of Finance 25%)					(18,670)	(20,000)	(20,000)	(20,000)
Charge to capital projects (Senior Accountant 50%)					(26,350)	(26,350)	(26,350)	(26,350)
Subtotal					**(58,240)**	**(57,100)**	**(54,970)**	**(54,390)**
TOTAL	**14**	**14**	**14**		**595,560**	**634,120**	**645,420**	**655,510**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 02 - GENERAL PURCHASING

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	448,800	443,920	514,240	520,200	524,300
120	Special Salaries	0	0	0	0	0
130	Overtime	275	0	0	0	0
140	Employee Benefits	87,296	122,400	102,360	106,020	110,970
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**536,371**	**566,320**	**616,600**	**626,220**	**635,270**
210	Utilities	0	0	0	0	0
220	Communications	7,558	8,620	8,220	8,410	8,410
230	Transportation and Training	1,825	1,550	4,050	4,050	4,050
240	Insurance	0	0	0	0	0
250	Professional Services	880	160	160	160	160
260	Data Processing	36,588	47,710	49,580	51,440	51,440
270	Equipment Charges	1,531	850	850	850	850
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	17,185	15,470	18,150	18,150	18,150
Subtotal	**Contractuals**	**65,567**	**74,360**	**81,010**	**83,060**	**83,060**
310	Office Supplies	1,936	4,240	2,590	2,240	2,240
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	1,350	0	0
390	Other Commodities	684	100	650	650	650
Subtotal	**Commodities**	**2,620**	**4,340**	**4,590**	**2,890**	**2,890**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**604,559**	**645,020**	**702,200**	**712,170**	**721,220**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 02 - GENERAL PURCHASING

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Purchasing Manager	1	1	1	112	75,650	80,880	80,880	80,880
Senior Buyer	1	1	1	116	58,730	62,170	62,170	62,170
Contract Compliance Officer	0	1	1	118	0	37,220	37,220	37,220
Buyer	4	4	4	118	177,910	192,540	192,540	192,540
Administrative Aide III	1	1	1	120	38,220	41,560	41,560	41,560
Secretary	1	1	1	619	25,290	26,050	27,530	29,060
Account Clerk I	1	1	1	617	31,230	32,170	33,140	34,130
Clerk III	1	1	1	617	31,250	32,170	33,280	34,230
Subtotal	**10**	**11**	**11**		**438,280**	**504,760**	**508,320**	**511,790**
ADD: Longevity					3,840	7,680	10,080	10,560
Accrual					1,800	1,800	1,800	1,950
Subtotal					**5,640**	**9,480**	**11,880**	**12,510**
TOTAL	**10**	**11**	**11**		**443,920**	**514,240**	**520,200**	**524,300**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 30 - TREASURY
SECTION 01 - TREASURY OFFICE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	559,697	599,490	593,040	613,220	633,400
120	Special Salaries	18,728	28,900	29,900	29,900	29,900
130	Overtime	1,441	0	0	0	0
140	Employee Benefits	134,272	174,060	146,680	156,480	170,070
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**714,139**	**802,450**	**769,620**	**799,600**	**833,370**
210	Utilities	0	0	0	0	0
220	Communications	41,575	46,240	45,260	45,260	45,260
230	Transportation and Training	333	3,380	3,380	3,380	3,380
240	Insurance	0	0	0	0	0
250	Professional Services	26,030	35,550	16,360	16,360	16,360
260	Data Processing	89,773	111,350	109,850	109,850	109,850
270	Equipment Charges	7,132	6,100	5,590	5,590	5,590
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	29,262	37,130	36,350	36,350	36,350
Subtotal	**Contractuals**	**194,106**	**239,750**	**216,790**	**216,790**	**216,790**
310	Office Supplies	6,050	13,570	12,570	12,570	12,570
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	591	4,600	4,600	4,600	4,600
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5,633	0	0	0	0
390	Other Commodities	361	0	0	0	0
Subtotal	**Commodities**	**12,635**	**18,170**	**17,170**	**17,170**	**17,170**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**920,880**	**1,060,370**	**1,003,580**	**1,033,560**	**1,067,330**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 30 - TREASURY
SECTION 01 - TREASURY OFFICE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
City Treasurer	1	1	1	006	84,240	88,680	88,680	88,680
Cash Manager	1	1	1	115	62,600	66,610	66,610	66,610
City Hall Express Manager	1	1	1	117	49,020	51,750	51,750	51,750
Associate Accountant	1	1	1	623	33,660	34,670	36,640	38,680
Account Clerk III	1	2	2	621	37,520	67,910	70,730	73,650
Account Clerk II	3	2	2	619	93,680	52,870	55,840	58,960
Account Clerk I	1	1	1	617	24,750	30,080	31,780	33,550
Customer Service Clerk I	8	8	8	617	238,970	225,930	238,940	248,780
Subtotal	**17**	**17**	**17**		**624,440**	**618,500**	**640,970**	**660,660**
Customer Service Clerk (PT-50%)	1	1	1	617	11,330	11,960	11,960	11,960
Customer Service Clerk (PT-75%)	1	1	1	617	17,570	17,940	17,940	17,940
Subtotal	**2**	**2**	**2**		**28,900**	**29,900**	**29,900**	**29,900**
ADD: Longevity					2,130	3,300	4,280	4,600
Accrual					3,200	3,200	3,450	3,620
Pension Management, Secretary (10%)					3,420	3,520	0	0
LESS: Special Assessments, City Treasurer (20%)					(16,850)	(17,740)	(17,740)	(17,740)
Pension Management, City Treasurer (20%)					(16,850)	(17,740)	(17,740)	(17,740)
Subtotal					**(24,950)**	**(25,460)**	**(27,750)**	**(27,260)**
TOTAL	**19**	**19**	**19**		**628,390**	**622,940**	**643,120**	**663,300**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 30 - TREASURY
SECTION 02 - DEBT MANAGEMENT

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	185,997	241,370	250,380	257,310	263,510
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	43,077	62,850	67,740	72,440	79,040
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**229,075**	**304,220**	**318,120**	**329,750**	**342,550**
210	Utilities	0	0	0	0	0
220	Communications	2,711	4,440	4,330	4,330	4,330
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	295	60	60	60	60
260	Data Processing	15,071	18,600	18,600	18,600	18,600
270	Equipment Charges	0	110	110	110	110
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,795	4,010	5,500	5,500	5,500
Subtotal	**Contractuals**	**22,871**	**27,220**	**28,600**	**28,600**	**28,600**
310	Office Supplies	57	2,630	1,100	1,100	1,100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	390	390	390	390
390	Other Commodities	40	0	0	0	0
Subtotal	**Commodities**	**97**	**3,020**	**1,490**	**1,490**	**1,490**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**252,043**	**334,460**	**348,210**	**359,840**	**372,640**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 30 - TREASURY
SECTION 02 - DEBT MANAGEMENT

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Senior Budget Analyst	1	1	1	115	59,010	62,260	62,260	62,260
Administrative Aide II	1	1	1	623	41,240	42,480	43,750	45,070
Account Clerk II	1	1	1	619	34,080	35,100	36,290	37,370
Clerk III	3	3	3	617	86,960	88,550	91,860	95,300
Subtotal	**6**	**6**	**6**		**221,290**	**228,390**	**234,160**	**240,000**
ADD: Longevity					1,830	2,850	3,760	3,950
Accrual					1,400	1,400	1,650	1,820
City Treasurer (20%)					16,850	17,740	17,740	17,740
Subtotal					**20,080**	**21,990**	**23,150**	**23,510**
TOTAL	**6**	**6**	**6**		**241,370**	**250,380**	**257,310**	**263,510**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

MULTI-YEAR FUND OVERVIEW - STATIONERY STORES

FUND: 615

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Charges for services	738,478	920,000	940,000	940,000	940,000
Transfer In - IT/IS	35,000	35,000	35,000	35,000	35,000
Total budgeted revenues	**773,478**	**955,000**	**975,000**	**975,000**	**975,000**
Budgeted expenditures:					
Personal services	54,556	64,760	66,110	67,200	68,610
Contractual services	57,684	76,220	105,480	105,480	105,480
Administrative charge	44,770	44,770	44,770	4,740	4,740
Materials and supplies	762	5,000	3,130	3,130	3,130
Capital outlay	0	0	0	0	0
Proposed Program Enhancement	0	200,000	50,000	150,000	0
Cost of goods sold	636,796	800,000	800,000	800,000	800,000
Total budgeted expenditures	**794,568**	**1,190,750**	**1,069,490**	**1,130,550**	**981,960**
Budgeted income (loss)	(21,090)	(235,750)	(94,490)	(155,550)	(6,960)
Adjustments for GAAP:					
Depreciation	(11,653)	0	0	0	0
Capital outlay	(637)	0	0	0	0
Change in accruals	(930)	0	0	0	0
Total adjustments	(13,220)	0	0	0	0
Increase (decrease) in net assets	(34,310)	(235,750)	(94,490)	(155,550)	(6,960)
Net Assets January 1	384,019	351,439	349,709	255,219	99,669
Net Assets December 31	**349,709**	**115,689**	**255,219**	**99,669**	**92,709**
Unencumbered Cash as of December 31	**297,889**	**50,649**	**203,399**	**47,849**	**40,889**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 615 - STATIONERY STORES
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 02 - GENERAL PURCHASING
ACTIVITY 02 - PURCHASING SERVICES

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	48,167	48,520	51,450	51,650	51,710
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	6,389	16,240	14,660	15,550	16,900
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**54,556**	**64,760**	**66,110**	**67,200**	**68,610**
210	Utilities	0	0	0	0	0
220	Communications	995	940	940	940	940
230	Transportation and Training	255	1,560	1,560	1,560	1,560
240	Insurance	0	0	0	0	0
250	Professional Services	410	1,820	1,820	1,820	1,820
260	Data Processing	3,600	5,460	3,720	3,720	3,720
270	Equipment Charges	5,801	5,440	6,440	6,440	6,440
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	91,394	105,770	135,770	95,740	95,740
Subtotal	**Contractuals**	**102,454**	**120,990**	**150,250**	**110,220**	**110,220**
310	Office Supplies	762	5,000	3,130	3,130	3,130
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**	**762**	**5,000**	**3,130**	**3,130**	**3,130**
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	200,000	50,000	150,000	0
540	Inventory Accounts	636,796	800,000	800,000	800,000	800,000
Subtotal	**Other**	**636,796**	**1,000,000**	**850,000**	**950,000**	**800,000**
TOTAL		**794,568**	**1,190,750**	**1,069,490**	**1,130,550**	**981,960**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 615 - STATIONERY STORES
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 02 - GENERAL PURCHASING
ACTIVITY 02 - PURCHASING SERVICES

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Administrative Assistant	1	1	1	118	47,480	50,120	50,120	50,120
Subtotal	**1**	**1**	**1**		**47,480**	**50,120**	**50,120**	**50,120**
ADD: Longevity					290	580	780	840
Accrual					750	750	750	750
Subtotal					**1,040**	**1,330**	**1,530**	**1,590**
TOTAL	**1**	**1**	**1**		**48,520**	**51,450**	**51,650**	**51,710**

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE INTERNAL SERVICE FUND

FUND: 620

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Employer Contribution Life insurance	202,015	210,000	210,000	220,000	230,000
Employer Contribution Health insurance	17,138,220	22,239,430	18,855,830	20,594,390	23,226,160
Employer Contribution Workers' comp.	3,059,135	3,033,000	3,281,500	3,412,760	3,549,270
Employer Contribution - WC - other	280,995	400,000	400,000	400,000	400,000
General liability - City contribution	1,118,881	895,000	895,000	1,428,000	1,428,000
General liability - other	88,536	0	0	0	0
Transfer - Tort liability, Water Utility	119,000	119,000	119,000	119,000	119,000
Transfer - Tort liability, Sewer Utility	92,600	92,600	92,600	92,600	92,600
ST: Employer Contributions	22,099,382	26,989,030	23,853,930	26,266,750	29,045,030
Employee Contribution Life insurance	359,153	370,000	370,000	390,000	405,000
Employee Contribution Health insurance	5,818,259	9,059,160	5,892,830	6,518,590	7,465,770
ST: Employee Contributions	6,177,412	9,429,160	6,262,830	6,908,590	7,870,770
Interest Earnings					
Group Life - interest earnings	50,466	125,000	100,000	100,000	100,000
Group health - interest earnings	22,750	50,000	50,000	50,000	50,000
Workers' comp - interest earnings	124,891	250,000	175,000	250,000	250,000
General liability - interest earnings	109,810	250,000	150,000	150,000	150,000
ST: Interest Earnings	307,917	675,000	475,000	550,000	550,000
Transfers from Other Funds					
Transfer - General Fund - Tort liability	250,000	250,000	250,000	250,000	250,000
Transfer - Water/Sewer - Safety Office	63,220	64,870	67,570	68,440	69,760
ST: Transfers from other funds	313,220	314,870	317,570	318,440	319,760
Total budgeted revenues	**28,897,931**	**37,408,060**	**30,909,330**	**34,043,780**	**37,785,560**
Budgeted expenditures:					
Group life insurance	697,394	926,750	926,750	926,750	926,750
Administrative charge	10,820	10,820	10,820	10,900	10,900
Group health insurance	24,491,541	30,746,090	24,925,180	27,308,550	30,885,830
Administrative charge	9,230	9,230	9,230	11,970	11,970
Workers' compensation	2,949,877	3,712,430	3,766,400	3,963,990	4,121,590
Administrative charge	87,910	87,910	87,910	87,910	87,910
General liability					
Risk Management	2,705,981	1,630,770	1,657,440	1,675,160	1,705,140
Safety Office	228,346	233,500	239,680	242,890	244,780
Tort Liability	904,918	684,140	683,580	683,340	683,340
Tort Liability - Transfer out	969,760	969,760	969,760	0	0
Administrative charge	660	660	660	920	920
Total budgeted expenditures	**33,056,437**	**39,012,060**	**33,277,410**	**34,912,380**	**38,679,130**
Budgeted income (loss)	(4,158,506)	(1,604,000)	(2,368,080)	(868,600)	(893,570)
Adjustment for GAAP:					
Depreciation	(34,709)	(18,000)	(34,700)	(34,700)	(34,700)
Increase (decrease) in Net Assets	(4,193,215)	(1,622,000)	(2,402,780)	(903,300)	(928,270)
Net Assets January 1	19,339,579	17,764,129	15,146,364	12,743,584	11,840,284
Net Assets December 31	**15,146,364**	**16,142,129**	**12,743,584**	**11,840,284**	**10,912,014**

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE INTERNAL SERVICE FUND

FUND: 620

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Group life insurance:					
Employee contribution	359,153	370,000	370,000	390,000	405,000
City contribution	202,015	210,000	210,000	220,000	230,000
Interest earnings	50,466	125,000	100,000	100,000	100,000
Total budgeted revenues	**611,634**	**705,000**	**680,000**	**710,000**	**735,000**
Total budgeted expenses	**708,214**	**937,570**	**937,570**	**937,650**	**937,650**
Budgeted income (loss)	(96,580)	(232,570)	(257,570)	(227,650)	(202,650)
Net Assets January 1	3,088,622	2,876,052	2,992,042	2,734,472	2,506,822
Net Assets December 31	**2,992,042**	**2,643,482**	**2,734,472**	**2,506,822**	**2,304,172**
Group health insurance:					
Employee contribution	5,818,259	9,059,160	5,892,830	6,518,590	7,465,770
City contribution	17,138,220	22,239,430	18,855,830	20,594,390	23,226,160
Interest earnings	22,750	50,000	50,000	50,000	50,000
Total budgeted revenues	**22,979,229**	**31,348,590**	**24,798,660**	**27,162,980**	**30,741,930**
Budgeted expenses	**24,500,771**	**30,755,320**	**24,934,410**	**27,320,520**	**30,897,800**
Budgeted income (loss)	(1,521,542)	593,270	(135,750)	(157,540)	(155,870)
Net Assets January 1	3,785,849	3,945,059	2,264,307	2,128,557	1,971,017
Net Assets December 31	**2,264,307**	**4,538,329**	**2,128,557**	**1,971,017**	**1,815,147**
Workers' compensation:					
City contribution	3,059,135	3,033,000	3,281,500	3,412,760	3,549,270
Interest earnings	124,891	250,000	175,000	250,000	250,000
Other	280,995	400,000	400,000	400,000	400,000
Total budgeted revenues	**3,465,021**	**3,683,000**	**3,856,500**	**4,062,760**	**4,199,270**
Total budgeted expenses	**3,037,738**	**3,800,340**	**3,854,310**	**4,051,900**	**4,209,500**
Budgeted income (loss)	427,283	(117,340)	2,190	10,860	(10,230)
Adjustment for GAAP: Depreciation	(999)	(1,000)	(1,000)	(1,000)	(1,000)
Net Assets January 1	1,681,203	1,596,553	2,107,487	2,108,677	2,118,537
Net Assets December 31	**2,107,487**	**1,478,213**	**2,108,677**	**2,118,537**	**2,107,307**
General liability:					
City contribution	1,118,881	895,000	895,000	1,428,000	1,428,000
Other	88,536	0	0	0	0
Water and Sewer transfer in	211,600	211,600	211,600	211,600	211,600
Transfer - Tort liability	250,000	250,000	250,000	250,000	250,000
Transfer In - Safety Officer	63,220	64,870	67,570	68,440	69,760
Interest earnings	109,810	250,000	150,000	150,000	150,000
Total budgeted revenues	**1,842,047**	**1,671,470**	**1,574,170**	**2,108,040**	**2,109,360**
Budgeted expenses					
Risk Management	2,705,981	1,630,770	1,657,440	1,675,160	1,705,140
Safety Office	228,346	233,500	239,680	242,890	244,780
Tort Liability	1,874,678	1,653,900	1,653,340	683,340	683,340
Total budgeted expenses	**4,809,005**	**3,518,170**	**3,550,460**	**2,601,390**	**2,633,260**
Budgeted income (loss)	(2,966,958)	(1,846,700)	(1,976,290)	(493,350)	(523,900)
Adjustment for GAAP: Depreciation	(33,710)	(17,000)	(33,700)	(33,700)	(33,700)
Net Assets January 1	10,783,905	9,347,125	7,783,237	5,773,247	5,246,197
Net Assets December 31	**7,783,237**	**7,483,425**	**5,773,247**	**5,246,197**	**4,688,597**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

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

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	248,497	318,080	350,860	364,870	368,700
120	Special Salaries	2,999	0	1,200	1,200	1,200
130	Overtime	0	0	0	0	0
140	Employee Benefits	1,322,592	1,419,440	1,418,130	1,476,900	1,538,060
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,574,088**	**1,737,520**	**1,770,190**	**1,842,970**	**1,907,960**
210	Utilities	0	0	0	0	0
220	Communications	5,065	3,880	3,630	3,710	3,710
230	Transportation and Training	3,946	17,560	17,190	17,190	17,190
240	Insurance	27,770,914	32,555,970	26,715,820	29,141,740	32,746,840
250	Professional Services	1,607,520	2,448,760	2,398,150	2,507,400	2,604,070
260	Data Processing	18,335	22,790	24,400	24,820	24,820
270	Equipment Charges	3,351	3,730	5,480	7,230	7,230
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	133,963	80,290	168,790	171,870	171,870
Subtotal	**Contractuals**	**29,543,093**	**35,132,980**	**29,333,460**	**31,873,960**	**35,575,730**
310	Office Supplies	733	7,840	9,150	7,840	7,840
320	Clothing and Towels	137	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	634	0	7,200	0	0
350	Materials	38	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	25,457	0	50	0	0
390	Other Commodities	61,302	70,800	94,450	94,450	94,450
Subtotal	**Commodities**	**88,301**	**78,640**	**110,850**	**102,290**	**102,290**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	10,000	10,000	10,000	10,000
450	Vehicular Equipment	20,100	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**20,100**	**10,000**	**10,000**	**10,000**	**10,000**
510	Interfund Transfers	969,750	969,760	969,760	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	861,105	1,083,160	1,083,160	1,083,160	1,083,160
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**1,830,855**	**2,052,920**	**2,052,920**	**1,083,160**	**1,083,160**
TOTAL		**33,056,437**	**39,012,060**	**33,277,420**	**34,912,380**	**38,679,140**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 620 - GROUP LIFE
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 01 - SELF INSURANCE
ACTIVITY 01 - GROUP LIFE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	697,396	925,000	925,000	925,000	925,000
250	Professional Services	0	1,000	1,000	1,000	1,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	10,820	11,570	11,570	11,650	11,650
Subtotal	**Contractuals**	**708,216**	**937,570**	**937,570**	**937,650**	**937,650**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**708,216**	**937,570**	**937,570**	**937,650**	**937,650**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 620 - GROUP HEALTH
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 02 - SELF INSURANCE
ACTIVITY 02 - GROUP HEALTH

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	9,717	39,210	37,330	37,340	37,350
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	2,235	10,160	8,910	9,350	10,020
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**11,952**	**49,370**	**46,240**	**46,690**	**47,370**
210	Utilities	0	0	0	0	0
220	Communications	1,438	0	0	0	0
230	Transportation and Training	0	2,400	2,400	2,400	2,400
240	Insurance	24,378,022	30,545,520	24,727,740	27,090,660	30,667,260
250	Professional Services	88,000	100,000	100,000	120,000	120,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	10	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	21,350	58,030	58,030	60,770	60,770
Subtotal	**Contractuals**	**24,488,819**	**30,705,950**	**24,888,170**	**27,273,830**	**30,850,430**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**24,500,771**	**30,755,320**	**24,934,410**	**27,320,520**	**30,897,800**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 620 - WORKERS' COMPENSATION
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 03 - SELF INSURANCE
ACTIVITY 03 - WORKERS' COMPENSATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	54,608	57,820	60,380	62,090	63,860
120	Special Salaries	1,541	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	1,276,302	1,354,230	1,349,550	1,403,420	1,459,260
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,332,451**	**1,412,050**	**1,409,930**	**1,465,510**	**1,523,120**
210	Utilities	0	0	0	0	0
220	Communications	853	1,570	1,480	1,480	1,480
230	Transportation and Training	200	4,280	4,380	4,380	4,380
240	Insurance	239,511	279,450	258,950	299,450	299,450
250	Professional Services	1,325,396	2,072,780	2,061,340	2,162,840	2,262,840
260	Data Processing	8,363	12,620	12,620	12,620	12,620
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	93,496	1,590	89,620	89,620	89,620
Subtotal	**Contractuals**	**1,667,819**	**2,372,290**	**2,428,390**	**2,570,390**	**2,670,390**
310	Office Supplies	160	6,000	6,000	6,000	6,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	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	353	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**513**	**6,000**	**6,000**	**6,000**	**6,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	10,000	10,000	10,000	10,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**10,000**	**10,000**	**10,000**	**10,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**3,000,784**	**3,800,340**	**3,854,320**	**4,051,900**	**4,209,510**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 620 - WORKERS' COMPENSATION
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 03 - SELF INSURANCE
ACTIVITY 03 - WORKERS' COMPENSATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Account Clerk III	1	1	1	621	27,380	28,200	29,800	31,460
Subtotal					**27,380**	**28,200**	**29,800**	**31,460**
ADD: Longevity					110	110	120	130
Accrual					900	900	1,000	1,100
Charge from Risk Management					29,430	31,170	31,170	31,170
Subtotal					**30,440**	**32,180**	**32,290**	**32,400**
Total	**1**	**1**	**1**		**57,820**	**60,380**	**62,090**	**63,860**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	**620 - GENERAL LIABILITY**
DEPARTMENT	**03 - FINANCE**
DIVISION	**20 - FINANCIAL MANAGEMENT**
SECTION	**04 - SELF INSURANCE**
ACTIVITY	**04 - GENERAL LIABILITY**
SUBACTIVITY	**01 - RISK MANAGEMENT**

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	74,341	112,030	116,340	116,640	116,790
120	Special Salaries	98	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	18,446	27,180	23,080	23,980	25,310
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**92,884**	**139,210**	**139,420**	**140,620**	**142,100**
210	Utilities	0	0	0	0	0
220	Communications	1,540	1,270	1,170	1,170	1,170
230	Transportation and Training	0	2,780	3,280	3,280	3,280
240	Insurance	2,455,985	806,000	803,700	826,200	854,700
250	Professional Services	151,668	172,000	169,000	170,000	170,000
260	Data Processing	4,980	5,870	5,870	5,870	5,870
270	Equipment Charges	242	100	100	100	100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,541	2,760	2,610	2,830	2,830
Subtotal	**Contractuals**	**2,615,956**	**990,780**	**985,730**	**1,009,450**	**1,037,950**
310	Office Supplies	77	1,440	1,440	1,440	1,440
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	7,200	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	16	0	23,650	23,650	23,650
Subtotal	**Commodities**	**93**	**1,440**	**32,290**	**25,090**	**25,090**
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	500,000	500,000	500,000	500,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**500,000**	**500,000**	**500,000**	**500,000**
TOTAL		**2,708,933**	**1,631,430**	**1,657,440**	**1,675,160**	**1,705,140**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	**620 - GENERAL LIABILITY**
DEPARTMENT	**03 - FINANCE**
DIVISION	**20 - FINANCIAL MANAGEMENT**
SECTION	**04 - SELF INSURANCE**
ACTIVITY	**04 - GENERAL LIABILITY**
SUBACTIVITY	**01 - RISK MANAGEMENT**

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Risk Manager	1	1	1	112	78,410	74,440	74,440	74,440
Claims Adjuster	1	1	1	116	58,870	62,330	62,330	62,330
Subtotal	**2**	**2**	**2**		**137,280**	**136,770**	**136,770**	**136,770**
ADD: Longevity					430	870	1,090	1,140
Accrual					570	570	650	750
Director of Finance (25%)					23,720	26,520	26,520	26,520
Assistant Director of Finance (25%)					18,670	20,000	20,000	20,000
LESS: Charge to Workers' Comp					(29,430)	(31,170)	(31,170)	(31,170)
Charge to Health Insurance					(39,210)	(37,220)	(37,220)	(37,220)
Subtotal					**(25,250)**	**(20,430)**	**(20,130)**	**(19,980)**
Total	**2**	**2**	**2**		**112,030**	**116,340**	**116,640**	**116,790**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	**620 - GENERAL LIABILITY**
DEPARTMENT	**03 - FINANCE**
DIVISION	**20 - FINANCIAL MANAGEMENT**
SECTION	**04 - SELF INSURANCE**
ACTIVITY	**04 - GENERAL LIABILITY**
SUBACTIVITY	**02 - SAFETY OFFICE**

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	109,831	109,020	116,700	116,940	117,060
120	Special Salaries	1,361	0	1,200	1,200	1,200
130	Overtime	0	0	0	0	0
140	Employee Benefits	25,609	27,870	25,960	27,140	28,910
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**136,801**	**136,890**	**143,860**	**145,280**	**147,170**
210	Utilities	0	0	0	0	0
220	Communications	1,234	790	790	790	790
230	Transportation and Training	3,466	5,700	4,730	4,730	4,730
240	Insurance	0	0	430	430	430
250	Professional Services	275	5,250	2,630	2,630	2,630
260	Data Processing	4,992	4,300	4,300	4,300	4,300
270	Equipment Charges	3,099	3,030	4,780	6,530	6,530
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,394	6,340	6,960	7,000	7,000
Subtotal	**Contractuals**	**18,460**	**25,410**	**24,620**	**26,410**	**26,410**
310	Office Supplies	496	400	400	400	400
320	Clothing and Towels	137	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	634	0	0	0	0
350	Materials	38	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	25,104	0	0	0	0
390	Other Commodities	61,286	70,800	70,800	70,800	70,800
Subtotal	**Commodities**	**87,695**	**71,200**	**71,200**	**71,200**	**71,200**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	20,100	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**20,100**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**263,055**	**233,500**	**239,680**	**242,890**	**244,780**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 620 - GENERAL LIABILITY
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 06 - SELF INSURANCE
ACTIVITY 04 - GENERAL LIABILITY
SUBACTIVITY 02 - SAFETY OFFICE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Senior Safety Coordinator	1	1	1	114	59,670	62,930	62,930	62,930
Safety Coordinator	1	1	1	116	48,530	52,660	52,660	52,660
Subtotal	**2**	**2**	**2**		**108,200**	**115,590**	**115,590**	**115,590**
ADD: Longevity					290	580	780	840
Cell Phone					0	1,200	1,200	1,200
Accrual					530	570	570	630
Subtotal					**820**	**2,350**	**2,550**	**2,670**
TOTAL	**2**	**2**	**2**		**109,020**	**117,940**	**118,140**	**118,260**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 620 - GENERAL LIABILITY
DEPARTMENT 04 - LAW
DIVISION 10 - CITY ATTORNEY'S OFFICE
SECTION 02 - TORT MANAGEMENT

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	0	0	20,110	31,860	33,640
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	10,630	13,010	14,560
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**30,740**	**44,870**	**48,200**
210	Utilities	0	0	0	0	0
220	Communications	0	250	190	270	270
230	Transportation and Training	280	2,400	2,400	2,400	2,400
240	Insurance	0	0	0	0	0
250	Professional Services	42,180	97,730	64,180	50,930	47,600
260	Data Processing	0	0	1,610	2,030	2,030
270	Equipment Charges	0	600	600	600	600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,363	0	0	0	0
Subtotal	**Contractuals**	**43,823**	**100,980**	**68,980**	**56,230**	**52,900**
310	Office Supplies	0	0	1,310	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	50	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**1,360**	**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	969,750	969,760	969,760	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	861,105	583,160	583,160	583,160	583,160
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**1,830,855**	**1,552,920**	**1,552,920**	**583,160**	**583,160**
TOTAL		**1,874,678**	**1,653,900**	**1,654,000**	**684,260**	**684,260**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 620 - GENERAL LIABILITY
DEPARTMENT 04 - LAW
DIVISION 10 - CITY ATTORNEY'S OFFICE
SECTION 02 - TORT MANAGEMENT

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Administrative Aide II	0	1	1	623	0	20,110	31,860	33,640
TOTAL	**0**	**1**	**1**		**0**	**20,110**	**31,860**	**33,640**

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Employer contributions - WER	2,084,558	1,853,010	2,160,860	2,245,130	2,332,690
Employee contributions - WER	2,279,422	2,394,250	2,363,410	2,455,580	2,551,350
Interest and dividends	7,718,781	6,200,000	8,299,240	8,942,430	9,635,470
Investment gain (loss)	32,815,383	28,539,370	34,110,220	36,753,760	39,602,180
Operating transfer in	1,528,790	2,118,810	1,824,000	1,904,000	1,992,000
Other	293,033	0	124,500	124,500	124,500
Employer contributions - WER 3	1,219,589	1,554,430	1,267,100	1,316,520	1,367,860
Employee contributions - WER 3	1,219,589	1,554,430	1,267,100	1,316,520	1,367,860
Interest and dividends	205,825	250,000	218,490	235,420	253,670
Investment gain (loss)	951,927	505,730	908,750	978,340	1,053,330
Employer contributions - P&F	6,925,467	6,028,190	7,323,540	8,070,540	8,538,630
Employee contributions - P&F	3,482,237	3,424,000	3,682,580	4,058,200	4,293,580
Interest and dividends	6,652,899	5,200,000	7,233,250	7,783,050	8,386,240
Investment gain (loss)	28,537,947	25,356,280	29,687,860	31,988,670	34,467,790
Other	257,424	0	114,750	114,750	114,750
Total budgeted revenues	**96,172,871**	**84,978,500**	**100,585,650**	**108,287,410**	**116,081,900**
Budgeted expenditures:					
Pension benefits - WER	19,761,303	21,100,000	21,800,000	21,900,000	25,100,000
Death benefits - WER	0	125,000	125,000	125,000	125,000
Professional Services	1,986,726	4,178,160	4,113,100	4,266,130	4,422,710
Refunded contributions	387,089	800,000	800,000	800,000	800,000
Pension administration	197,877	446,170	587,280	621,950	624,510
Administrative charge	7,140	7,140	3,570	3,600	3,600
Other expenses	66,111	36,780	332,730	252,540	67,350
Professional Services - WER 3	50,393	128,250	128,000	132,020	132,130
Refunded contributions	400,787	750,000	750,000	750,000	750,000
Operating Transfers Out	1,528,790	1,968,000	1,924,000	2,000,000	2,090,000
Other expenses	33,056	10,310	254,500	188,200	45,460
Pension benefits - P&F	17,395,455	19,100,000	21,300,000	19,100,000	19,800,000
Administrative charge	0	0	3,570	3,600	3,600
Death benefits - P&F	0	10,000	10,000	10,000	10,000
Professional Services	1,731,373	3,909,230	3,926,060	4,039,090	4,246,010
Refunded contributions	283,197	500,000	500,000	500,000	500,000
Transfer to WER - Pension administration	262,061	226,660	293,640	310,980	312,260
Other expenses	0	37,100	332,450	252,150	100
Total budgeted expenditures	**44,091,358**	**53,332,800**	**57,183,900**	**55,255,260**	**59,032,730**
Budgeted Income /(Loss)	52,081,513	31,645,700	43,401,750	53,032,150	57,049,170
Fund balance January 1	691,284,627	798,000,487	743,366,140	786,767,890	839,800,040
Fund balance December 31	**743,366,140**	**829,646,187**	**786,767,890**	**839,800,040**	**896,849,210**

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
WER 3 (Fund 778)					
Employer contributions - WER 3	1,219,589	1,554,430	1,267,100	1,316,520	1,367,860
Employee contributions - WER 3	1,219,589	1,554,430	1,267,100	1,316,520	1,367,860
Interest and dividends	205,825	250,000	218,490	235,420	253,670
Investment gain (loss)	951,927	505,730	908,750	978,340	1,053,330
Total budgeted revenues	**3,596,930**	**3,864,590**	**3,661,440**	**3,846,800**	**4,042,720**
Professional Services	50,393	128,250	128,000	132,020	132,130
Refunded contributions	400,787	750,000	750,000	750,000	750,000
Operating Transfers Out	1,528,790	1,968,000	1,924,000	2,000,000	2,090,000
Other expenses	33,056	10,310	254,500	188,200	45,460
Total budgeted expenses	**2,013,026**	**2,856,560**	**3,056,500**	**3,070,220**	**3,017,590**
Budgeted income (loss)	1,583,904	1,008,030	604,940	776,580	1,025,130
Fund Balance January 1	10,003,274	10,861,804	11,587,178	12,192,118	12,968,698
Fund Balance December 31	**11,587,178**	**11,869,834**	**12,192,118**	**12,968,698**	**13,993,828**
WER (Fund 775)					
Employer contributions - WER	2,084,558	1,853,010	2,160,860	2,245,130	2,332,690
Employee contributions - WER	2,279,422	2,394,250	2,363,410	2,455,580	2,551,350
Interest and dividends	7,718,781	5,200,000	7,233,250	7,783,050	8,386,240
Investment gain (loss)	32,815,383	25,356,280	29,687,860	31,988,670	34,467,790
Operating transfers in	1,528,790	2,118,810	1,824,000	1,904,000	1,992,000
Other	293,033	0	124,500	124,500	124,500
Total budgeted revenues	**46,719,967**	**36,922,350**	**43,393,880**	**46,500,930**	**49,854,570**
Pension benefits - WER	19,761,303	21,100,000	21,800,000	21,900,000	25,100,000
Administrative charge	0	0	0	0	0
Death benefits - WER	0	125,000	125,000	125,000	125,000
Professional Services	1,986,726	4,178,160	4,113,100	4,266,130	4,422,710
Refunded contributions	387,089	800,000	800,000	800,000	800,000
Other expenses	263,988	482,950	920,010	874,490	691,860
Total budgeted expenses	**22,399,106**	**26,686,110**	**27,758,110**	**27,965,620**	**31,139,570**
Budgeted income (loss)	24,320,861	10,236,240	15,635,770	18,535,310	18,715,000
Fund balance January 1	415,827,707	420,440,397	440,148,568	455,784,338	474,319,648
Fund Balance December 31	**440,148,568**	**430,676,637**	**455,784,338**	**474,319,648**	**493,034,648**
Police and Fire (Fund 776)					
Employer contributions - P&F	6,925,467	6,028,190	7,323,540	8,070,540	8,538,630
Employee contributions - P&F	3,482,237	3,424,000	3,682,580	4,058,200	4,293,580
Interest and dividends	6,652,899	5,200,000	7,233,250	7,783,050	8,386,240
Investment gain (loss)	28,537,947	25,356,280	29,687,860	31,988,670	34,467,790
Total budgeted revenues	**45,855,974**	**40,008,470**	**48,041,980**	**52,015,210**	**55,800,990**
Pension benefits - P&F	17,395,455	19,100,000	21,300,000	19,100,000	19,800,000
Administrative charge	0	0	3,570	3,600	3,600
Death benefits - P&F	0	10,000	10,000	10,000	10,000
Professional Services	1,731,373	3,909,230	3,926,060	4,039,090	4,246,010
Refunded contributions	283,197	500,000	500,000	500,000	500,000
Other expenses	262,061	263,760	626,090	563,130	312,360
Total budgeted expenses	**19,672,086**	**23,782,990**	**26,365,720**	**24,215,820**	**24,871,970**
Budgeted income (loss)	26,183,888	16,225,480	21,676,260	27,799,390	30,929,020
Fund balance January 1	356,890,172	364,962,742	383,074,060	404,750,320	432,549,710
Fund balance December 31	**383,074,060**	**381,188,222**	**404,750,320**	**432,549,710**	**463,478,730**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 778 - EMPLOYEES' RETIREMENT SYSTEM
DEPARTMENT 03 - FINANCE
DIVISION 30 - TREASURY
SECTION 03 - PENSION
ACTIVITY 03 - WER 3

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	108	100	100	100	100
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	66,238	137,010	139,270	143,390	147,580
260	Data Processing	0	0	90	13,950	28,460
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	1,350	1,350	1,350	1,350
Subtotal	**Contractuals**	**66,346**	**138,460**	**140,810**	**158,790**	**177,490**
310	Office Supplies	0	100	100	100	100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
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**	**100**	**100**	**100**	**100**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	241,590	161,330	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**241,590**	**161,330**	**0**
510	Interfund Transfers	1,528,790	1,968,000	1,924,000	2,000,000	2,090,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	417,890	750,000	750,000	750,000	750,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**1,946,680**	**2,718,000**	**2,674,000**	**2,750,000**	**2,840,000**
TOTAL		**2,013,026**	**2,856,560**	**3,056,500**	**3,070,220**	**3,017,590**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 775 - EMPLOYEES' RETIREMENT SYSTEM
DEPARTMENT 03 - FINANCE

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	20,001,073	21,413,170	22,187,040	22,317,270	25,518,740
120	Special Salaries	39	0	0	0	0
130	Overtime	0	0	3,000	3,000	0
140	Employee Benefits	63,936	70,070	82,020	93,190	99,130
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**20,065,048**	**21,483,240**	**22,272,060**	**22,413,460**	**25,617,870**
210	Utilities	0	0	0	0	0
220	Communications	5,684	9,190	9,100	9,330	9,960
230	Transportation and Training	6,077	25,800	26,300	26,300	26,300
240	Insurance	0	0	0	0	0
250	Professional Services	1,832,718	4,189,820	4,135,580	4,285,770	4,440,020
260	Data Processing	26,640	32,760	53,410	88,650	102,940
270	Equipment Charges	0	90	90	90	90
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	17,928	18,510	15,160	19,690	15,690
Subtotal	**Contractuals**	**1,889,046**	**4,276,170**	**4,239,640**	**4,429,830**	**4,595,000**
310	Office Supplies	1,208	1,500	1,980	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	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	13,110	0	0
390	Other Commodities	3	200	200	200	200
Subtotal	**Commodities**	**1,211**	**1,700**	**15,290**	**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	306,110	195,630	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**306,110**	**195,630**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	450,941	925,000	925,000	925,000	925,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**450,941**	**925,000**	**925,000**	**925,000**	**925,000**
TOTAL		**22,406,246**	**26,686,110**	**27,758,100**	**27,965,620**	**31,139,570**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 775 - EMPLOYEES' RETIREMENT SYSTEM
DEPARTMENT 03 - FINANCE
DIVISION 30 - TREASURY
SECTION 03 - PENSION
ACTIVITY 01 - EMPLOYEES' RETIREMENT

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	19,698,817	21,100,000	21,800,000	21,900,000	25,100,000
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**19,698,817**	**21,100,000**	**21,800,000**	**21,900,000**	**25,100,000**
210	Utilities	0	0	0	0	0
220	Communications	516	2,000	2,000	2,000	2,000
230	Transportation and Training	4,146	12,000	12,500	12,500	12,500
240	Insurance	0	0	0	0	0
250	Professional Services	1,831,801	4,189,820	4,127,400	4,277,590	4,434,340
260	Data Processing	0	0	3,410	20,230	34,520
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	9,993	3,880	7,500	11,530	7,530
Subtotal	**Contractuals**	**1,846,455**	**4,207,700**	**4,152,810**	**4,323,850**	**4,490,890**
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	100	100	100	100
Subtotal	**Commodities**	**0**	**100**	**100**	**100**	**100**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	292,910	195,630	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**292,910**	**195,630**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	450,941	925,000	925,000	925,000	925,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**450,941**	**925,000**	**925,000**	**925,000**	**925,000**
TOTAL		**21,996,212**	**26,232,800**	**27,170,820**	**27,344,580**	**30,515,990**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	**775 - EMPLOYEES' RETIREMENT SYSTEM**
DEPARTMENT	**03 - FINANCE**
DIVISION	**30 - TREASURY**
SECTION	**03 - PENSION**
ACTIVITY	**01 - EMPLOYEES' RETIREMENT**
SUBACTIVITY	**01 - PENSION MANAGEMENT**

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	302,256	313,170	387,040	417,270	418,740
120	Special Salaries	39	0	0	0	0
130	Overtime	0	0	3,000	3,000	0
140	Employee Benefits	63,936	70,070	82,020	93,190	99,130
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**366,231**	**383,240**	**472,060**	**513,460**	**517,870**
210	Utilities	0	0	0	0	0
220	Communications	5,168	7,190	7,100	7,330	7,960
230	Transportation and Training	1,931	13,800	13,800	13,800	13,800
240	Insurance	0	0	0	0	0
250	Professional Services	918	0	8,180	8,180	5,680
260	Data Processing	26,640	32,760	50,000	68,420	68,420
270	Equipment Charges	0	90	90	90	90
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	7,935	14,630	7,660	8,160	8,160
Subtotal	**Contractuals**	**42,591**	**68,470**	**86,830**	**105,980**	**104,110**
310	Office Supplies	1,208	1,500	1,980	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	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	13,110	0	0
390	Other Commodities	3	100	100	100	100
Subtotal	**Commodities**	**1,211**	**1,600**	**15,190**	**1,600**	**1,600**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	13,200	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**13,200**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**410,034**	**453,310**	**587,280**	**621,040**	**623,580**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 775 - EMPLOYEES' RETIREMENT SYSTEM
DEPARTMENT 03 - FINANCE
DIVISION 30 - TREASURY
SECTION 03 - PENSION
ACTIVITY 01 - EMPLOYEES' RETIREMENT
SUBACTIVITY 01 - PENSION MANAGEMENT

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Pension Manager	1	1	1	112	64,630	70,290	70,290	70,290
Senior Accountant	1	1	1	115	60,880	64,310	64,310	64,310
Senior Budget Analyst	1	1	1	115	61,740	64,940	64,940	64,940
Administrative Assistant	0	1	1	118	0	23,580	47,160	47,160
Administrative Aide III	1	1	1	120	44,240	46,140	46,140	46,140
Secretary	1	1	1	619	34,200	35,230	36,290	37,370
Subtotal	**5**	**6**	**6**		**265,690**	**304,490**	**329,130**	**330,210**
ADD: Longevity					2,340	4,740	6,110	6,350
Accrual					800	800	900	1,020
Overtime					0	3,000	3,000	0
Director of Finance (10%)					9,490	10,610	10,610	10,610
City Treasurer (20%)					16,850	17,740	17,740	17,740
Senior Attorney (50%)					21,420	52,600	52,780	52,810
LESS: Secretary (10%)					(3,420)	(3,940)	0	0
Subtotal					**47,480**	**85,550**	**91,140**	**88,530**
TOTAL	**5**	**6**	**6**		**313,170**	**390,040**	**420,270**	**418,740**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 776 - POLICE & FIRE RETIREMENT
DEPARTMENT 03 - FINANCE
DIVISION 30 - TREASURY
SECTION 03 - PENSION
ACTIVITY 02 - POLICE & FIRE RETIREMENT

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	17,376,798	19,100,000	21,300,000	19,100,000	19,800,000
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**17,376,798**	**19,100,000**	**21,300,000**	**19,100,000**	**19,800,000**
210	Utilities	0	0	0	0	0
220	Communications	547	2,000	2,000	2,000	2,000
230	Transportation and Training	3,863	12,000	12,500	12,500	12,500
240	Insurance	0	0	0	0	0
250	Professional Services	1,770,577	3,927,940	3,943,160	4,056,350	4,192,650
260	Data Processing	0	0	3,500	20,320	34,520
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,212	4,290	7,910	7,940	7,940
Subtotal	**Contractuals**	**1,781,200**	**3,946,230**	**3,969,070**	**4,099,110**	**4,249,610**
310	Office Supplies	21	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	56	100	100	100	100
Subtotal	**Commodities**	**77**	**100**	**100**	**100**	**100**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	292,910	195,630	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**292,910**	**195,630**	**0**
510	Interfund Transfers	205,017	226,660	293,640	310,980	312,260
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	301,854	510,000	510,000	510,000	510,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**506,871**	**736,660**	**803,640**	**820,980**	**822,260**
TOTAL		**19,664,946**	**23,782,990**	**26,365,720**	**24,215,820**	**24,871,970**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 04 - LAW
DIVISION 10 - CITY ATTORNEY'S OFFICE
SECTION 01 - LAW ADMINISTRATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,291,173	1,340,750	1,384,020	1,396,720	1,406,770
120	Special Salaries	4,012	2,760	3,800	2,760	2,760
130	Overtime	119	0	0	0	0
140	Employee Benefits	257,677	291,880	283,950	296,820	315,570
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,552,981**	**1,635,390**	**1,671,770**	**1,696,300**	**1,725,100**
210	Utilities	0	0	0	0	0
220	Communications	21,202	23,510	23,510	23,510	23,510
230	Transportation and Training	6,653	6,750	6,750	9,750	9,750
240	Insurance	107	1,460	1,460	1,460	1,460
250	Professional Services	75,386	72,940	72,940	72,940	72,940
260	Data Processing	70,835	67,570	64,650	64,650	64,650
270	Equipment Charges	457	1,590	1,590	1,590	1,590
280	Buildings and Grounds Charges	4,225	4,000	4,000	4,000	4,000
290	Other Contractuals	55,549	55,330	55,450	55,510	55,510
Subtotal	**Contractuals**	**234,414**	**233,150**	**230,350**	**233,410**	**233,410**
310	Office Supplies	3,572	6,600	6,600	6,600	6,600
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	250	250	250	250
380	Non-capitalizable Equipment	851	0	0	0	0
390	Other Commodities	58	20	20	20	20
Subtotal	**Commodities**	**4,481**	**6,870**	**6,870**	**6,870**	**6,870**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,791,876**	**1,875,410**	**1,908,990**	**1,936,580**	**1,965,380**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 04 - LAW
DIVISION 10 - CITY ATTORNEY'S OFFICE
SECTION 01 - LAW ADMINISTRATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Law & City Attorney	1	1	1	002	119,030	125,670	125,670	125,670
First Attorney	1	1	1	004	99,160	104,070	104,070	104,070
Senior Attorney	3	3	3	005	271,190	288,190	288,190	288,190
Attorney III	5	5	5	111	373,530	396,540	396,540	396,540
Attorney I	6	6	6	115	305,940	322,310	322,310	322,310
Diversion Program Coordinator	1	1	1	118	50,720	52,980	52,980	52,980
Administrative Secretary	1	1	1	621	30,940	31,870	33,680	35,560
Legal Secretary	3	3	3	620	101,610	104,720	108,660	112,760
Secretary	2	2	2	619	58,030	57,980	61,280	64,700
Subtotal	**23**	**23**	**23**		**1,410,150**	**1,484,330**	**1,493,380**	**1,502,780**
Community Service Worker (WBA)	1	1	1	410	0	1,040	0	0
Subtotal	**1**	**1**	**1**		**0**	**1,040**	**0**	**0**
ADD: Longevity					5,160	10,200	13,370	14,100
Accrual					11,100	11,100	11,900	11,900
Auto allowance					2,400	2,400	2,400	2,400
Cell phone allowance					360	360	360	360
LESS: 50% Sr. Attorney - Pension Management					(21,420)	(52,600)	(52,780)	(52,810)
75% Sr. Attorney - Bond Projects					(64,240)	(69,010)	(69,150)	(69,200)
Subtotal					(66,640)	(97,550)	(93,900)	(93,250)
TOTAL	**24**	**24**	**24**		**1,343,510**	**1,387,820**	**1,399,480**	**1,409,530**

Keeper of the Plains

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CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 05 - MUNICIPAL COURT

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	2,271,792	2,633,190	2,742,350	2,837,550	2,928,910
120	Special Salaries	33,317	40,090	48,400	48,400	48,400
130	Overtime	9,784	16,200	20,080	20,150	20,230
140	Employee Benefits	665,250	896,290	917,350	978,710	1,061,360
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,980,143**	**3,585,770**	**3,728,180**	**3,884,810**	**4,058,900**
210	Utilities	0	0	0	0	0
220	Communications	57,345	83,910	78,600	79,630	79,630
230	Transportation and Training	6,323	11,590	22,030	22,030	22,030
240	Insurance	1,866	4,000	4,000	4,000	4,000
250	Professional Services	968,440	1,331,570	1,234,260	1,274,810	1,281,460
260	Data Processing	215,132	235,790	243,420	237,630	237,630
270	Equipment Charges	7,875	26,230	28,210	28,210	28,210
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	83,342	105,960	110,330	110,830	111,330
Subtotal	**Contractuals**	**1,340,324**	**1,799,050**	**1,720,850**	**1,757,140**	**1,764,290**
310	Office Supplies	53,313	66,950	72,820	66,950	66,950
320	Clothing and Towels	0	0	1,050	650	650
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	187	200	200	200	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	7,149	8,730	12,980	7,300	7,700
390	Other Commodities	14,006	16,230	15,780	15,780	15,780
Subtotal	**Commodities**	**74,655**	**92,110**	**102,830**	**90,880**	**91,280**
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	16,800	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**16,800**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**4,395,122**	**5,476,930**	**5,568,660**	**5,732,830**	**5,914,470**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 05 - MUNICIPAL COURT
DIVISION 10 - CLERK

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,783,388	1,982,530	2,076,240	2,141,810	2,205,000
120	Special Salaries	33,317	34,840	43,150	43,150	43,150
130	Overtime	7,417	10,000	13,880	13,950	14,030
140	Employee Benefits	535,282	691,600	716,250	763,830	828,930
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,359,405**	**2,718,970**	**2,849,520**	**2,962,740**	**3,091,110**
210	Utilities	0	0	0	0	0
220	Communications	47,153	73,690	68,460	69,490	69,490
230	Transportation and Training	4,926	8,710	19,150	19,150	19,150
240	Insurance	1,746	3,110	3,110	3,110	3,110
250	Professional Services	655,736	930,380	810,300	818,220	819,220
260	Data Processing	167,258	189,560	195,890	192,200	192,200
270	Equipment Charges	7,805	25,130	25,880	25,880	25,880
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	57,990	80,910	85,250	85,750	86,250
Subtotal	**Contractuals**	**942,613**	**1,311,490**	**1,208,040**	**1,213,800**	**1,215,300**
310	Office Supplies	50,159	60,470	66,340	60,470	60,470
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	54	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	6,828	8,380	12,110	6,430	6,830
390	Other Commodities	506	0	0	0	0
Subtotal	**Commodities**	**57,547**	**68,850**	**78,450**	**66,900**	**67,300**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	16,800	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**16,800**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**3,359,564**	**4,099,310**	**4,152,810**	**4,243,440**	**4,373,710**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 05 - MUNICIPAL COURT
DIVISION 10 - CLERK

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Municipal Court Judge	5	5	5	006	387,640	427,650	427,650	427,650
Municipal Court Administrator	1	1	1	006	70,000	74,260	74,260	74,260
Municipal Court Clerk	1	1	1	114	59,690	63,940	63,940	63,940
Assistant to the Director	1	1	1	115	54,860	48,310	48,310	48,310
Administrative Aide III	2	2	2	120	83,350	87,360	87,360	87,360
Information Systems Coordinator	1	1	1	120	39,570	41,380	41,380	41,380
Administrative Aide II	1	1	1	623	36,870	37,980	40,140	42,370
Account Clerk III	1	1	1	621	37,530	38,650	39,810	41,000
Customer Service Clerk II	3	3	3	619	79,280	81,660	86,300	91,110
Secretary	2	2	2	619	68,410	70,460	72,570	74,750
Docket Clerk	9	9	9	618	255,530	263,200	275,540	288,220
Docket Clerk (DV)	1	1	1	618	24,860	25,650	27,080	28,590
Customer Service Clerk I	16	18	18	617	489,380	506,750	527,760	549,300
Clerk II	11	11	11	615	272,940	280,030	293,560	307,580
Subtotal	**55**	**57**	**57**		**1,959,910**	**2,047,280**	**2,105,660**	**2,165,820**
Judge (Pro-tempore)	21	21	21	006	13,750	21,000	21,000	21,000
Judge (Pro-tempore - DV)	4	4	4	006	4,000	4,000	4,000	4,000
Customer Service Clerk I (50%)	2	1	1	617	11,330	11,390	11,390	11,390
Subtotal	**27**	**26**	**26**		**29,080**	**36,390**	**36,390**	**36,390**
ADD: Longevity					10,340	19,950	26,090	27,650
Accrual					10,080	10,080	11,200	12,750
Administrative Premium Pay					3,000	3,000	3,000	3,000
Vehicle Allowance					2,400	3,400	3,400	3,400
Cell Phone Allowance					360	360	360	360
Shift Differential					2,200	2,810	2,810	2,810
Overtime					10,000	10,000	10,000	10,000
Subtotal					**38,380**	**49,600**	**56,860**	**59,970**
TOTAL	**82**	**83**	**83**		**2,027,370**	**2,133,270**	**2,198,910**	**2,262,180**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 05 - MUNICIPAL COURT
DIVISION 20 - PROBATION OFFICE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	488,404	650,660	666,110	695,740	723,910
120	Special Salaries	0	5,250	5,250	5,250	5,250
130	Overtime	2,367	6,200	6,200	6,200	6,200
140	Employee Benefits	129,968	204,690	201,100	214,880	232,430
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**620,739**	**866,800**	**878,660**	**922,070**	**967,790**
210	Utilities	0	0	0	0	0
220	Communications	10,193	10,220	10,140	10,140	10,140
230	Transportation and Training	1,397	2,880	2,880	2,880	2,880
240	Insurance	120	890	890	890	890
250	Professional Services	312,705	401,190	423,960	456,590	462,240
260	Data Processing	47,874	46,230	47,530	45,430	45,430
270	Equipment Charges	70	1,100	2,330	2,330	2,330
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	25,353	25,050	25,080	25,080	25,080
Subtotal	**Contractuals**	**397,711**	**487,560**	**512,810**	**543,340**	**548,990**
310	Office Supplies	3,154	6,480	6,480	6,480	6,480
320	Clothing and Towels	0	0	1,050	650	650
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	134	200	200	200	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	321	350	870	870	870
390	Other Commodities	13,500	16,230	15,780	15,780	15,780
Subtotal	**Commodities**	**17,108**	**23,260**	**24,380**	**23,980**	**23,980**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,035,558**	**1,377,620**	**1,415,850**	**1,489,390**	**1,540,760**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 05 - MUNICIPAL COURT
DIVISION 20 - PROBATION OFFICE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Chief Probation Officer	1	1	1	114	67,830	71,730	71,730	71,730
Probation Officer	8	8	8	625	323,920	332,470	346,980	361,360
Service Officer I	4	4	4	620	129,070	133,060	139,260	145,070
Secretary	1	1	1	619	27,650	28,480	30,100	31,780
Clerk III	2	2	2	617	48,190	49,630	52,440	55,370
Clerk II	2	2	2	615	47,580	42,020	44,420	46,890
Subtotal	**18**	**18**	**18**		**644,240**	**657,390**	**684,930**	**712,200**
Outreach Worker (WIP) (Limited)	2	0	0	613	0	0	0	0
Cooperative Education Student	0	1	1	420	5,250	5,250	5,250	5,250
Subtotal	**2**	**1**	**1**		**5,250**	**5,250**	**5,250**	**5,250**
ADD: Longevity					3,270	5,910	7,660	8,110
Accrual					2,810	2,810	3,150	3,600
Overtime					6,200	6,200	6,200	6,200
Subtotal					**12,620**	**14,920**	**17,010**	**17,910**
TOTAL	**20**	**19**	**19**		**662,110**	**677,560**	**707,190**	**735,360**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 862 - MUNICIPAL COURT GRANTS
DEPARTMENT 05 - MUNICIPAL COURT

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	154,369	95,660	95,280	99,690	104,000
120	Special Salaries	0	0	0	0	0
130	Overtime	354	0	0	0	0
140	Employee Benefits	49,768	43,070	36,250	38,880	42,970
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**204,490**	**138,730**	**131,530**	**138,570**	**146,970**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	7,434	6,000	6,000	6,000	6,000
240	Insurance	0	0	0	0	0
250	Professional Services	0	50,500	50,500	50,500	50,500
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**	**7,434**	**56,500**	**56,500**	**56,500**	**56,500**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**211,925**	**195,230**	**188,030**	**195,070**	**203,470**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 862 - FEDERAL FUNDS / OTHER FUNDS
DEPARTMENT 05 - MUNICIPAL COURT

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Probation Officer (ADSAP)	1	1	1	625	45,460	46,820	48,220	49,670
Docket Clerk (ADSAP)	1	1	1	618	25,600	26,370	27,860	29,420
Clerk II (ADSAP)	1	1	1	615	24,090	21,090	22,290	23,530
Subtotal	**7**	**3**	**3**		**95,150**	**94,280**	**98,370**	**102,620**
ADD: Longevity					510	1,010	1,320	1,380
LESS: Alcohol and Drug Safety Action Project (ADSAP)					(95,660)	(95,290)	(99,690)	(104,000)
Subtotal					**(95,150)**	**(94,280)**	**(98,370)**	**(102,620)**
TOTAL	**7**	**3**	**3**		**0**	**0**	**0**	**0**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

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

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Charges for services	5,578,086	5,433,370	5,921,770	6,085,100	6,085,100
Internet services	368,200	362,440	438,760	438,760	438,760
GIS/IVR/SCADA transfer	193,190	193,190	193,190	193,190	193,190
Internet Tourism transfer	70,000	70,000	70,000	70,000	70,000
Library transfer	65,000	0	0	0	0
Airport transfer	150,620	158,150	158,150	158,150	158,150
Print Shop operations	805,842	910,000	810,000	810,000	810,000
Other	0	0	0	235,000	0
Total budgeted revenues	**7,230,938**	**7,127,150**	**7,591,870**	**7,990,200**	**7,755,200**
Budgeted expenditures:					
Personal services	3,002,480	3,458,110	3,438,470	3,775,090	3,995,820
Contractual services	2,657,950	2,712,100	2,707,620	2,766,500	2,762,540
Administrative charges	79,330	79,330	79,330	65,590	65,590
Materials and supplies	264,606	355,140	560,520	741,340	333,940
Capital outlay	235,796	445,020	469,020	234,080	115,000
Proposed program enhancements	0	50,000	0	50,000	50,000
Equipment replacement reserve	527,000	525,000	469,740	1,475,000	280,000
Transfer to Stationery Stores	35,000	35,000	35,000	35,000	35,000
Cost of goods sold	47,542	150,000	50,000	0	0
Total budgeted expenditures	**6,849,704**	**7,809,700**	**7,809,700**	**9,142,600**	**7,637,890**
Budgeted income (loss)	381,234	(682,550)	(217,830)	(1,152,400)	117,310
Adjustments for GAAP:					
Depreciation	(293,168)	(200,000)	(200,000)	(200,000)	(200,000)
Capital outlay	235,796	445,020	469,020	234,080	115,000
Change in accruals	320,152	0	0	0	0
Total adjustments	262,780	245,020	269,020	34,080	(85,000)
Increase (decrease) in net assets	644,014	(437,530)	51,190	(1,118,320)	32,310
Net assets January 1	2,509,545	2,426,705	3,153,559	3,204,749	2,086,429
Net assets December 31	**3,153,559**	**1,989,175**	**3,204,749**	**2,086,429**	**2,118,739**
Unencumbered cash balance as of December 31	**1,492,070**	**261,046**	**1,274,240**	**121,840**	**239,150**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 600 - INFORMATION TECHNOLOGY
DEPARTMENT 06 - INFORMATION TECHNOLOGY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	2,437,428	2,786,960	2,800,840	3,108,750	3,285,640
120	Special Salaries	5,120	4,440	5,640	5,640	5,640
130	Overtime	889	0	0	0	0
140	Employee Benefits	559,042	666,710	631,990	660,700	704,540
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**3,002,480**	**3,458,110**	**3,438,470**	**3,775,090**	**3,995,820**
210	Utilities	21,620	21,620	21,620	21,620	21,620
220	Communications	509,594	501,270	415,710	360,710	360,710
230	Transportation and Training	99,778	120,700	120,700	232,250	228,300
240	Insurance	3,000	0	0	0	0
250	Professional Services	69,725	76,250	76,250	55,000	55,000
260	Data Processing	1,278,064	1,228,720	1,510,430	1,534,010	1,534,000
270	Equipment Charges	629,304	677,970	477,570	477,570	477,570
280	Buildings and Grounds Charges	385	0	0	0	0
290	Other Contractuals	125,810	164,900	164,670	150,930	150,930
Subtotal	**Contractuals**	**2,737,280**	**2,791,430**	**2,786,950**	**2,832,090**	**2,828,130**
310	Office Supplies	15,393	20,560	20,560	20,560	20,560
320	Clothing and Towels	102	120	120	120	120
330	Chemicals	284	6,580	6,580	6,580	6,580
340	Equipment Parts and Supplies	119,897	133,500	133,500	133,500	133,500
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	128,888	194,380	399,760	580,580	173,180
390	Other Commodities	42	0	0	0	0
Subtotal	**Commodities**	**264,606**	**355,140**	**560,520**	**741,340**	**333,940**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	235,796	445,020	469,020	234,080	115,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**235,796**	**445,020**	**469,020**	**234,080**	**115,000**
510	Interfund Transfers	562,000	560,000	504,740	1,510,000	315,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	50,000	0	50,000	50,000
540	Inventory Accounts	47,542	150,000	50,000	0	0
Subtotal	**Other**	**609,542**	**760,000**	**554,740**	**1,560,000**	**365,000**
TOTAL		**6,849,704**	**7,809,700**	**7,809,700**	**9,142,600**	**7,637,890**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 600 - INFORMATION TECHNOLOGY
DEPARTMENT 06 - INFORMATION TECHNOLOGY

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Chief Information Officer	1	1	1	004	101,950	108,160	108,160	108,160
Senior Systems Analyst	2	2	2	112	151,990	116,650	151,460	151,460
Systems Analyst III	10	10	10	113	593,180	637,890	637,890	637,890
Systems Analyst II	26	31	31	116	1,363,020	1,476,110	1,577,500	1,577,500
Administrative Assistant	1	1	1	118	44,770	38,440	38,440	38,440
Systems Analyst I	6	6	6	119	229,680	237,640	237,640	237,640
Print Shop Supervisor	1	1	1	624	43,300	44,600	45,930	47,310
Printing Press Operator II	1	1	1	620	35,780	36,860	37,960	39,100
Printing Press Operator I	1	1	1	619	34,200	35,230	36,290	37,370
Secretary	1	1	1	619	29,890	30,790	32,530	34,350
Subtotal	**50**	**55**	**55**		**2,627,760**	**2,762,370**	**2,903,800**	**2,909,220**
ADD: Longevity					6,670	9,930	15,220	16,310
Accrual					28,540	28,540	34,310	36,080
Auto Allowance					1,200	1,200	1,200	1,200
Cell Phone Allowance					3,240	4,440	4,440	4,440
Employee Compensation 2006					123,990	0	155,420	155,420
Employee Compensation 2007					0	0	0	168,610
Subtotal					**163,640**	**44,110**	**210,590**	**382,060**
TOTAL	**50**	**55**	**55**		**2,791,400**	**2,806,480**	**3,114,390**	**3,291,280**

Keeper of the Plains

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CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 07 - FIRE

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	18,326,972	18,475,710	19,323,170	20,438,320	21,188,850
120	Special Salaries	220,647	172,890	217,660	221,000	221,000
130	Overtime	1,545,942	1,100,980	1,201,730	1,143,940	1,143,940
140	Employee Benefits	5,934,929	6,736,090	6,194,740	6,810,680	8,138,680
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**26,028,489**	**26,485,670**	**26,937,300**	**28,613,940**	**30,692,470**
210	Utilities	242,158	253,230	243,590	243,590	253,590
220	Communications	39,210	31,760	32,840	32,540	32,540
230	Transportation and Training	10,856	11,480	12,480	11,990	17,290
240	Insurance	90,628	96,850	94,840	121,500	121,500
250	Professional Services	26,840	38,060	37,410	37,160	39,910
260	Data Processing	235,033	316,880	319,700	321,430	321,430
270	Equipment Charges	835,452	827,720	832,160	844,130	854,130
280	Buildings and Grounds Charges	1,293	1,530	1,530	1,530	1,530
290	Other Contractuals	25,913	19,110	18,580	21,080	18,580
Subtotal	**Contractuals**	**1,507,383**	**1,596,620**	**1,593,130**	**1,634,950**	**1,660,500**
310	Office Supplies	9,098	13,340	17,340	13,340	13,340
320	Clothing and Towels	198,051	177,390	228,580	235,580	262,290
330	Chemicals	727	1,250	0	0	0
340	Equipment Parts and Supplies	199,905	174,100	250,400	271,650	271,650
350	Materials	5,396	8,000	8,000	8,000	8,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	7,074	1,000	1,000	1,000	1,000
380	Non-capitalizable Equipment	60,613	116,000	126,550	123,150	123,150
390	Other Commodities	43,478	27,290	47,290	47,290	49,690
Subtotal	**Commodities**	**524,342**	**518,370**	**679,160**	**700,010**	**729,120**
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	39,000	0	0
460	Operating Equipment	0	20,900	0	0	0
Subtotal	**Capital Outlay**	**0**	**20,900**	**39,000**	**0**	**0**
510	Interfund Transfers	20,900	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
Subtotal	**Other**	**20,900**	**0**	**0**	**0**	**0**
TOTAL		**28,081,115**	**28,621,560**	**29,248,590**	**30,948,900**	**33,082,090**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 07 - FIRE
DIVISION 10 - ADMINISTRATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,263,890	1,255,590	1,385,300	1,494,010	1,536,440
120	Special Salaries	6,196	5,620	8,100	8,640	8,640
130	Overtime	25,111	0	0	0	0
140	Employee Benefits	364,261	391,840	387,970	434,500	520,760
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,659,458**	**1,653,050**	**1,781,370**	**1,937,150**	**2,065,840**
210	Utilities	242,083	0	0	0	0
220	Communications	38,779	13,900	13,180	12,880	12,880
230	Transportation and Training	9,250	4,900	5,900	5,410	7,210
240	Insurance	3,179	4,210	2,200	6,230	6,230
250	Professional Services	5,621	4,100	4,200	4,200	4,200
260	Data Processing	232,913	217,090	218,820	220,550	220,550
270	Equipment Charges	1,730	48,980	52,180	56,180	56,180
280	Buildings and Grounds Charges	908	0	0	0	0
290	Other Contractuals	21,595	13,530	14,970	17,470	14,970
Subtotal	**Contractuals**	**556,058**	**306,710**	**311,450**	**322,920**	**322,220**
310	Office Supplies	7,302	8,820	8,820	8,820	8,820
320	Clothing and Towels	156	500	700	700	700
330	Chemicals	141	0	0	0	0
340	Equipment Parts and Supplies	575	4,800	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	29	0	0	0	0
380	Non-capitalizable Equipment	6,541	0	5,400	0	0
390	Other Commodities	1,227	0	1,000	1,000	1,000
Subtotal	**Commodities**	**15,971**	**14,120**	**15,920**	**10,520**	**10,520**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	39,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**39,000**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,231,487**	**1,973,880**	**2,147,740**	**2,270,590**	**2,398,580**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 07 - FIRE
DIVISION 10 - ADMINISTRATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Fire Chief	1	1	1	002	105,050	111,450	111,450	111,450
Fire Marshal	1	1	1	007	66,180	70,890	70,890	70,890
Assistant to the Director	1	1	1	115	56,430	59,490	59,490	59,490
Fire and Medical Rescue Coordinator	1	1	1	116	57,520	60,210	60,210	60,210
Information System Coordinator	1	1	1	120	39,950	42,150	42,150	42,150
Fire Operations Training Instructor	3	3	3	893	166,570	165,950	174,240	188,430
Fire Battalion Chief - Administrative	1	1	1	829	58,640	60,420	60,420	60,420
Fire Battalion Chief - Prevention	1	1	1	829	62,730	65,580	65,580	65,580
Fire Battalion Chief - Safety/Training	1	1	1	829	65,140	68,720	68,720	68,720
Fire Investigator II	1	1	1	827	55,530	54,960	58,030	61,260
Fire Medical Training Officer	1	3	3	827	55,530	111,210	162,030	169,450
Fire Operations Training Instructor	0	1	1	827	0	26,720	51,250	54,040
Fire Prevention Inspector I	3	3	3	824	151,220	151,620	157,440	163,450
Fire Prevention Training Instructor I	3	3	3	824	150,240	161,910	163,640	165,420
Administrative Aide II	1	1	1	623	41,090	42,320	43,750	45,070
Account Clerk III	1	1	1	621	37,060	31,930	33,750	35,630
Administrative Aide I	1	1	1	620	35,790	36,860	37,960	39,100
Secretary	1	1	1	619	30,540	31,530	33,320	35,170
Subtotal	**23**	**26**	**26**		**1,235,210**	**1,353,920**	**1,454,320**	**1,495,930**
ADD: Longevity					12,270	23,700	31,100	31,920
Accrual					7,250	7,250	7,250	7,250
EMT Pay					860	1,340	1,340	1,340
Clothing Allowance					4,900	6,660	7,200	7,200
Cell Phone Allowance					720	1,440	1,440	1,440
Subtotal					**26,000**	**40,390**	**48,330**	**49,150**
TOTAL	**23**	**26**	**26**		**1,261,210**	**1,394,310**	**1,502,650**	**1,545,080**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 07 - FIRE
DIVISION 20 - OPERATIONS

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	17,063,082	17,220,120	17,937,870	18,944,310	19,652,410
120	Special Salaries	214,451	167,270	209,560	212,360	212,360
130	Overtime	1,520,831	1,100,980	1,201,730	1,143,940	1,143,940
140	Employee Benefits	5,570,668	6,344,250	5,806,770	6,376,180	7,617,920
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**24,369,031**	**24,832,620**	**25,155,930**	**26,676,790**	**28,626,630**
210	Utilities	75	253,230	243,590	243,590	253,590
220	Communications	431	17,860	19,660	19,660	19,660
230	Transportation and Training	1,606	6,580	6,580	6,580	10,080
240	Insurance	87,449	92,640	92,640	115,270	115,270
250	Professional Services	21,219	33,960	33,210	32,960	35,710
260	Data Processing	2,120	99,790	100,880	100,880	100,880
270	Equipment Charges	833,722	778,740	779,980	787,950	797,950
280	Buildings and Grounds Charges	385	1,530	1,530	1,530	1,530
290	Other Contractuals	4,318	5,580	3,610	3,610	3,610
Subtotal	**Contractuals**	**951,325**	**1,289,910**	**1,281,680**	**1,312,030**	**1,338,280**
310	Office Supplies	1,796	4,520	8,520	4,520	4,520
320	Clothing and Towels	197,895	176,890	227,880	234,880	261,590
330	Chemicals	586	1,250	0	0	0
340	Equipment Parts and Supplies	199,330	169,300	250,400	271,650	271,650
350	Materials	5,396	8,000	8,000	8,000	8,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	7,045	1,000	1,000	1,000	1,000
380	Non-capitalizable Equipment	54,072	116,000	121,150	123,150	123,150
390	Other Commodities	42,251	27,290	46,290	46,290	48,690
Subtotal	**Commodities**	**508,371**	**504,250**	**663,240**	**689,490**	**718,600**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	20,900	0	0	0
Subtotal	**Capital Outlay**	**0**	**20,900**	**0**	**0**	**0**
510	Interfund Transfers	20,900	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
Subtotal	**Other**	**20,900**	**0**	**0**	**0**	**0**
TOTAL		**25,849,628**	**26,647,680**	**27,100,850**	**28,678,310**	**30,683,510**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 07 - FIRE
DIVISION 20 - OPERATIONS

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Deputy Fire Chief	1	1	1	006	83,670	89,630	89,630	89,630
Fire Battalion Chief	10	10	10	829	636,680	669,440	669,440	669,440
Fire Captain	63	63	63	893	3,497,690	3,633,130	3,747,090	3,859,510
Fire Investigator I	3	3	3	824	142,000	145,180	151,980	159,070
Fire Lieutenant	66	66	66	892	3,298,160	3,411,310	3,525,090	3,639,470
Firefighter	231	231	238	891	9,306,380	9,547,160	10,235,010	10,693,950
Subtotal	**374**	**374**	**381**		**16,964,580**	**17,495,850**	**18,418,240**	**19,111,070**
ADD: Longevity					114,460	234,200	306,540	322,140
Accrual					135,500	202,790	216,580	219,220
EMT Pay					5,600	5,590	5,590	5,590
Acting Officer					36,000	60,000	60,000	60,000
Clothing Allowance					130,550	149,000	149,000	149,000
Cell Phone Allowance					0	0	720	720
Overtime					253,900	269,270	211,480	211,480
Holiday Pay					847,780	932,460	932,460	932,460
Subtotal					**1,523,790**	**1,853,310**	**1,882,370**	**1,900,610**
TOTAL	**374**	**374**	**381**		**18,488,370**	**19,349,160**	**20,300,610**	**21,011,680**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND **100 - GENERAL**
DEPARTMENT **08 - POLICE**

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	35,902,424	37,219,490	38,470,610	40,621,030	42,381,920
120	Special Salaries	95,937	110,370	118,350	122,780	125,180
130	Overtime	1,224,489	744,010	762,080	762,080	762,080
140	Employee Benefits	11,081,682	12,493,070	11,506,280	12,704,720	14,978,720
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**48,304,532**	**50,566,940**	**50,857,320**	**54,210,610**	**58,247,900**
210	Utilities	98,254	127,260	146,650	164,810	164,830
220	Communications	160,661	173,970	169,450	176,550	176,630
230	Transportation and Training	29,497	29,590	39,800	37,900	39,800
240	Insurance	331,875	219,940	186,760	322,700	330,950
250	Professional Services	408,495	422,620	423,940	423,180	423,600
260	Data Processing	1,320,983	1,582,570	1,581,950	1,598,600	1,598,600
270	Equipment Charges	2,664,161	2,718,870	2,709,970	2,754,550	2,754,550
280	Buildings and Grounds Charges	56,689	56,900	58,090	60,350	61,210
290	Other Contractuals	217,360	221,340	224,870	226,670	226,670
Subtotal	**Contractuals**	**5,287,975**	**5,553,060**	**5,541,480**	**5,765,310**	**5,776,840**
310	Office Supplies	44,387	61,460	56,450	57,450	57,450
320	Clothing and Towels	338,888	336,860	367,130	376,760	376,760
330	Chemicals	3,419	3,900	3,900	3,900	3,900
340	Equipment Parts and Supplies	124,199	150,590	151,390	150,690	150,690
350	Materials	733	2,000	2,000	2,000	2,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,870	1,650	2,050	1,650	1,650
380	Non-capitalizable Equipment	132,748	136,080	143,290	141,910	142,160
390	Other Commodities	28,571	35,770	41,670	41,370	41,370
Subtotal	**Commodities**	**674,815**	**728,310**	**767,880**	**775,730**	**775,980**
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	6,097	0	94,500	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**6,097**	**0**	**94,500**	**0**	**0**
510	Interfund Transfers	55,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	224	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**55,224**	**0**	**0**	**0**	**0**
TOTAL		**54,328,643**	**56,848,310**	**57,261,180**	**60,751,650**	**64,800,720**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 08 - POLICE
DIVISION 01 - FIELD SERVICES

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	22,606,441	23,607,190	24,383,640	25,692,840	26,851,800
120	Special Salaries	21,791	30,850	27,100	27,100	27,100
130	Overtime	836,781	564,940	570,960	570,960	570,960
140	Employee Benefits	7,158,585	8,083,730	7,458,800	8,219,120	9,791,870
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**30,623,599**	**32,286,710**	**32,440,500**	**34,510,020**	**37,241,730**
210	Utilities	32,593	39,430	39,430	39,490	39,490
220	Communications	23,225	24,350	23,510	24,190	24,190
230	Transportation and Training	84	0	0	0	0
240	Insurance	207,611	78,410	78,410	163,690	163,690
250	Professional Services	2,309	40	40	40	40
260	Data Processing	614,901	865,270	853,060	853,060	853,060
270	Equipment Charges	2,311,978	2,349,430	2,349,130	2,393,690	2,393,690
280	Buildings and Grounds Charges	44,998	45,180	46,330	46,850	47,410
290	Other Contractuals	38,172	38,090	42,690	42,690	42,690
Subtotal	**Contractuals**	**3,275,871**	**3,440,200**	**3,432,600**	**3,563,700**	**3,564,260**
310	Office Supplies	10,915	11,300	11,700	11,500	11,500
320	Clothing and Towels	612	3,000	3,000	7,000	7,000
330	Chemicals	2,687	3,000	3,000	3,000	3,000
340	Equipment Parts and Supplies	2,537	900	900	900	900
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,343	1,650	2,050	1,650	1,650
380	Non-capitalizable Equipment	6,769	6,360	11,620	12,320	12,120
390	Other Commodities	6,562	7,410	10,210	10,210	10,210
Subtotal	**Commodities**	**31,426**	**33,620**	**42,480**	**46,580**	**46,380**
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	94,500	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**94,500**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	224	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**224**	**0**	**0**	**0**	**0**
TOTAL		**33,931,121**	**35,760,530**	**36,010,080**	**38,120,300**	**40,852,370**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 08 - POLICE
DIVISION 01 - FIELD SERVICES

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Deputy Police Chief	1	1	1	006	75,230	83,750	83,750	83,750
Police Captain	4	4	4	113	261,370	271,260	271,260	271,260
Police Lieutenant	16	16	16	727	966,250	982,690	1,019,690	1,056,040
Police Sergeant	52	52	52	725	2,979,160	3,103,260	3,208,880	3,316,610
Police Officer	423	423	431	723	17,408,220	17,930,120	19,134,180	20,084,470
Station Clerk	17	17	4	710	531,490	554,480	149,520	154,830
Service Officer I	8	8	8	620	274,200	257,420	269,980	283,080
Secretary	1	1	1	619	27,310	28,880	30,470	32,170
Clerk III	0	0	10	617	0	0	279,930	291,500
Customer Service Clerk I (Ambassador)	6	4	4	617	148,040	105,590	110,720	116,040
Clerk II	4	4	4	615	114,420	117,840	121,380	125,020
Subtotal	**532**	**530**	**535**		**22,785,690**	**23,435,290**	**24,679,760**	**25,814,770**
ADD: Longevity					66,600	152,660	198,490	211,990
Education pay					163,240	204,030	213,630	213,630
Shift differential					384,000	384,000	384,000	384,000
Hazardous duty pay					20,800	20,800	20,800	20,800
Accrual					175,500	175,500	184,800	195,250
Cell Phone Allowance					360	360	360	360
Clothing allowance					30,850	27,100	27,100	27,100
Field training officer pay					11,000	11,000	11,000	11,000
Premium overtime					283,190	273,960	273,960	273,960
Overtime					32,000	32,000	32,000	32,000
Court overtime					155,750	165,000	165,000	165,000
Holiday					94,000	100,000	100,000	100,000
Subtotal					**1,417,290**	**1,546,410**	**1,611,140**	**1,635,090**
TOTAL	**532**	**530**	**535**		**24,202,980**	**24,981,700**	**26,290,900**	**27,449,860**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 08 - POLICE
DIVISION 02 - INVESTIGATIONS

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	7,871,991	8,009,680	8,282,750	8,607,390	8,912,510
120	Special Salaries	40,283	31,310	29,400	28,200	30,600
130	Overtime	332,516	179,070	191,120	191,120	191,120
140	Employee Benefits	2,333,967	2,611,610	2,356,140	2,577,840	3,004,970
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**10,578,757**	**10,831,670**	**10,859,410**	**11,404,550**	**12,139,200**
210	Utilities	17,687	17,300	31,300	49,310	49,310
220	Communications	78,213	87,330	82,390	88,140	88,220
230	Transportation and Training	8,270	8,380	11,300	11,300	11,300
240	Insurance	33,925	30,640	30,640	64,620	64,620
250	Professional Services	65,804	65,460	65,680	65,160	65,640
260	Data Processing	396,294	400,810	412,200	412,200	412,200
270	Equipment Charges	181,581	184,010	184,210	186,450	186,450
280	Buildings and Grounds Charges	765	1,200	1,120	2,660	2,660
290	Other Contractuals	43,534	36,380	45,580	45,580	45,580
Subtotal	**Contractuals**	**826,074**	**831,510**	**864,420**	**925,420**	**925,980**
310	Office Supplies	12,262	13,930	15,320	15,320	15,320
320	Clothing and Towels	-21	0	0	0	0
330	Chemicals	732	900	900	900	900
340	Equipment Parts and Supplies	4,565	2,000	2,500	2,500	2,500
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	20	0	0	0	0
380	Non-capitalizable Equipment	42,007	47,270	46,900	45,320	45,320
390	Other Commodities	2,562	3,060	4,060	4,060	4,060
Subtotal	**Commodities**	**62,127**	**67,160**	**69,680**	**68,100**	**68,100**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	1,489	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**1,489**	**0**	**0**	**0**	**0**
510	Interfund Transfers	20,000	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
Subtotal	**Other**	**20,000**	**0**	**0**	**0**	**0**
TOTAL		**11,488,447**	**11,730,340**	**11,793,510**	**12,398,070**	**13,133,280**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 08 - POLICE
DIVISION 02 - INVESTIGATIONS

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Deputy Police Chief	1	1	1	006	78,280	85,000	85,000	85,000
Police Captain	3	3	3	113	206,570	216,370	216,370	216,370
Administrative Supervisor	1	1	1	116	52,090	55,250	55,250	55,250
Forensic Examiner	2	2	2	117	101,250	108,440	108,440	108,440
Administrative Assistant	1	1	1	118	44,450	48,490	48,490	48,490
Police Lieutenant	12	12	12	727	735,730	767,270	788,320	809,990
Police Sergeant	1	1	1	725	58,080	60,400	62,210	64,080
Police Detective	95	95	95	724	4,876,840	5,042,610	5,232,410	5,428,730
Police Officer	10	10	10	723	427,820	415,960	438,150	461,230
Crime Scene Investigator	11	11	11	714	426,750	444,100	466,510	488,860
Crime Scene Supervisor	3	3	3	626	143,240	147,520	151,950	156,500
Service Officer II	2	1	1	623	74,710	42,480	43,750	45,070
Property Clerk	1	1	1	621	34,750	36,750	38,760	40,920
Service Officer I	4	4	4	620	129,540	134,190	139,800	145,640
Secretary	2	2	2	619	60,300	62,100	64,690	67,360
Photographer	1	1	1	619	34,210	35,230	36,290	37,370
Photo Technician	1	1	1	617	31,240	32,170	33,140	34,130
Clerk II	10	10	10	615	275,970	265,550	276,680	288,200
Subtotal	**161**	**160**	**160**		**7,791,820**	**7,999,880**	**8,286,210**	**8,581,630**
ADD: Longevity					52,100	107,350	140,810	148,380
Education pay					56,640	64,800	64,800	64,800
Shift differential					35,000	35,000	35,000	35,000
Hazardous duty pay					20,800	23,720	23,720	23,720
Accrual					52,600	52,600	56,250	60,780
Cell Phone Allowance					1,080	1,200	1,200	1,200
Clothing allowance					30,950	27,600	27,600	27,600
Premium overtime					145,070	145,070	145,070	145,070
Overtime					13,500	25,550	25,550	25,550
Court overtime					20,500	20,500	20,500	20,500
Subtotal					**428,240**	**503,390**	**540,500**	**552,600**
TOTAL	**161**	**160**	**160**		**8,220,060**	**8,503,270**	**8,826,710**	**9,134,230**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 08 - POLICE
DIVISION 03 - SUPPORT SERVICES

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	5,423,991	5,602,620	5,804,220	6,320,800	6,617,610
120	Special Salaries	33,863	48,210	61,850	67,480	67,480
130	Overtime	55,192	0	0	0	0
140	Employee Benefits	1,589,130	1,797,730	1,691,340	1,907,760	2,181,880
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**7,102,176**	**7,448,560**	**7,557,410**	**8,296,040**	**8,866,970**
210	Utilities	47,974	70,530	75,920	76,010	76,030
220	Communications	59,223	62,290	63,550	64,220	64,220
230	Transportation and Training	21,143	21,210	28,500	26,600	28,500
240	Insurance	90,338	110,890	77,710	94,390	102,640
250	Professional Services	340,381	357,120	358,220	357,980	357,920
260	Data Processing	309,788	316,490	316,690	333,340	333,340
270	Equipment Charges	170,603	185,430	176,630	174,410	174,410
280	Buildings and Grounds Charges	10,926	10,520	10,640	10,840	11,140
290	Other Contractuals	135,654	146,870	136,600	138,400	138,400
Subtotal	**Contractuals**	**1,186,029**	**1,281,350**	**1,244,460**	**1,276,190**	**1,286,600**
310	Office Supplies	21,210	36,230	29,430	30,630	30,630
320	Clothing and Towels	338,297	333,860	364,130	369,760	369,760
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	117,097	147,690	147,990	147,290	147,290
350	Materials	733	2,000	2,000	2,000	2,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	507	0	0	0	0
380	Non-capitalizable Equipment	83,972	82,450	84,770	84,270	84,720
390	Other Commodities	19,447	25,300	27,400	27,100	27,100
Subtotal	**Commodities**	**581,262**	**627,530**	**655,720**	**661,050**	**661,500**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	4,608	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**4,608**	**0**	**0**	**0**	**0**
510	Interfund Transfers	35,000	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
Subtotal	**Other**	**35,000**	**0**	**0**	**0**	**0**
TOTAL		**8,909,076**	**9,357,440**	**9,457,590**	**10,233,280**	**10,815,070**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 08 - POLICE
DIVISION 03 - SUPPORT SERVICES

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Police Chief	1	1	1	002	107,010	120,000	120,000	120,000
Deputy Police Chief	1	1	1	006	74,170	82,500	82,500	82,500
Police Captain	4	4	4	113	277,750	295,110	295,110	295,110
Senior Safety Coordinator	1	0	0	114	65,850	0	0	0
Administrative Supervisor	1	1	1	116	51,230	53,730	53,730	53,730
City Hall Security Supervisor	0	0	1	117	0	0	52,000	52,000
Administrative Assistant	8	8	8	118	337,210	380,810	380,810	380,810
Planning Analyst	1	2	2	119	41,570	86,580	86,580	86,580
Administrative Aide III	2	2	2	120	76,600	89,400	89,400	89,400
Police Lieutenant	10	11	10	727	613,100	682,670	631,370	739,620
Police Sergeant	1	1	2	725	57,470	60,400	127,900	131,750
Police Detective	6	7	7	724	316,810	382,500	396,760	411,440
Police Officer	11	11	11	723	550,170	522,240	542,900	563,760
Warrant Officer	8	8	2	712	286,690	298,300	87,550	90,990
Traffic Safety Officer	1	1	1	711	38,730	40,280	41,490	42,740
Helicopter Mechanic	1	1	1	627	43,960	45,290	47,860	50,520
Administrative Aide II	1	1	1	623	41,250	42,480	43,750	45,070
Associate Accountant	1	1	1	623	41,250	42,480	43,750	45,070
Service Officer II	3	3	3	623	123,730	127,440	131,260	135,200
Account Clerk III	1	1	1	621	37,530	38,650	39,810	41,000
Administrative Secretary	1	1	1	621	37,530	38,650	39,810	41,000
Senior Storekeeper	1	1	1	621	37,350	38,470	39,810	41,000
SPIDER Dispatcher	10	10	10	621	350,490	350,030	365,570	380,820
City Hall Security Officer	0	0	9	621	0	0	310,430	322,850
Administrative Aide I	6	6	6	620	207,920	175,520	182,520	189,760
Service Officer I	2	2	2	620	65,980	67,950	70,820	73,790
Account Clerk II	1	1	1	619	33,760	34,760	36,290	37,370
Secretary	2	2	2	619	64,340	66,370	69,190	72,110
Clerk III	26	26	26	617	724,750	704,600	722,610	759,010
Customer Service Clerk I	3	3	3	617	80,480	82,890	86,740	90,720
Maintenance Worker	1	1	1	617	31,230	32,170	33,140	34,130
City Hall Security Screener	0	0	6	615	0	0	212,740	221,250
Clerk II	29	25	25	615	654,760	646,000	661,250	692,640
Subtotal	**145**	**143**	**153**		**5,470,670**	**5,628,270**	**6,125,450**	**6,413,740**
Clerk II (PT 50% / LTD)	4	4	4	615	43,600	56,430	56,430	56,430
Subtotal	**4**	**4**	**4**		**43,600**	**56,430**	**56,430**	**56,430**
ADD: Longevity					36,960	73,130	95,710	100,850
Education pay					14,400	10,800	10,800	10,800
Shift differential					26,000	35,160	35,160	35,160
Cell Phone allowance					1,800	1,800	1,800	1,800
Hazardous duty pay					5,200	5,200	5,200	5,200
Accrual					47,950	47,950	50,400	53,780
Clothing allowance					4,250	7,330	7,330	7,330
Subtotal					**136,560**	**181,370**	**206,400**	**214,920**
TOTAL	**149**	**147**	**157**		**5,650,830**	**5,866,070**	**6,388,280**	**6,685,090**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 858 - POLICE FEDERAL AND STATE GRANTS
DEPARTMENT 08 - POLICE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	40,576	121,210	181,580	189,780	197,990
120	Special Salaries	852	0	0	0	0
130	Overtime	55,951	0	119,774	0	0
140	Employee Benefits	9,993	23,680	34,260	36,020	37,890
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**107,372**	**144,890**	**335,614**	**225,800**	**235,880**
210	Utilities	0	0	0	0	0
220	Communications	1,586	0	0	0	0
230	Transportation and Training	8,443	0	5,000	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	57,986	0	2,840	0	0
260	Data Processing	3,166	0	0	0	0
270	Equipment Charges	22,900	0	39,650	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,278	0	26,940	0	0
Subtotal	**Contractuals**	**99,359**	**0**	**74,430**	**0**	**0**
310	Office Supplies	590	0	2,910	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	814	0	35,290	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	17,705	0	33,330	0	0
390	Other Commodities	30,495	0	52,100	0	0
Subtotal	**Commodities**	**49,604**	**0**	**123,630**	**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	9,890	0	6,600	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**9,890**	**0**	**6,600**	**0**	**0**
510	Interfund Transfers	21,344	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	7,780	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**21,344**	**0**	**7,780**	**0**	**0**
TOTAL		**287,568**	**144,890**	**548,054**	**225,800**	**235,880**

FUND 858 - POLICE FEDERAL AND STATE GRANTS
DEPARTMENT 08 - POLICE

FEDERAL AND STATE GRANT BUDGETS

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Police Detective - ICAC Program	1	1	1	724	50,420	52,440	55,420	58,510
Police Detective - Safe Streets	0	1	1	724	0	52,440	55,420	58,510
Community Service Specialist	1	1	1	120	39,000	43,080	43,080	43,080
Administrative Aide I	1	1	1	620	31,510	32,450	34,300	36,210
Subtotal	**3**	**4**	**4**		**120,930**	**180,410**	**188,220**	**196,310**
LESS: ICAC Program					(50,420)	(52,440)	(55,420)	(58,510)
Safe Streets Grant					0	(52,440)	(55,420)	(58,510)
VOCA Program					(70,510)	(75,530)	(77,380)	(79,290)
Subtotal					**(120,930)**	**(180,410)**	**(188,220)**	**(196,310)**
TOTAL	**3**	**4**	**4**		**0**	**0**	**0**	**0**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

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CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 09 - HOUSING SERVICES
DIVISION 10 - HOUSING SERVICES ADMINISTRATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	0	0	0	19,550	19,550
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	5,450	5,450
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**0**	**25,000**	**25,000**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**0**	**0**	**0**	**25,000**	**25,000**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 09 - HOUSING & COMMUNITY SERVICES
DIVISION 10 - HOUSING & COMMUNITY SERVICES ADMINISTRATION

POSITION TITLE	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Housing Services (General Fund allocation)	004	0	0	10,360	10,360
Assistant Director (General Fund allocation)	005	0	0	9,190	9,190
TOTAL		**0**	**0**	**19,550**	**19,550**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 875 - WICHITA HOUSING AUTHORITY
DEPARTMENT 09 - HOUSING SERVICES

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,820,428	2,115,502	2,099,970	2,179,470	2,297,630
120	Special Salaries	32,153	71,087	70,710	70,710	70,710
130	Overtime	32,690	13,000	13,000	13,000	13,000
140	Employee Benefits	519,309	790,500	622,920	655,430	707,790
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,404,580**	**2,990,089**	**2,806,600**	**2,918,610**	**3,089,130**
210	Utilities	262,508	271,500	271,500	271,500	271,500
220	Communications	66,129	65,459	76,463	76,463	76,463
230	Transportation and Training	10,519	41,190	41,190	41,190	41,190
240	Insurance	209,404	217,156	217,132	230,632	230,632
250	Professional Services	94,710	100,670	100,670	100,670	100,670
260	Data Processing	180,825	236,664	236,664	236,664	236,664
270	Equipment Charges	48,369	53,880	53,410	53,410	53,410
280	Buildings and Grounds Charges	338,443	335,130	381,730	381,730	381,730
290	Other Contractuals	11,802,085	12,128,052	12,283,945	12,401,370	12,401,370
Subtotal	**Contractuals**	**13,012,992**	**13,449,701**	**13,662,704**	**13,793,629**	**13,793,629**
310	Office Supplies	13,519	30,550	30,550	30,550	30,550
320	Clothing and Towels	2,161	2,000	2,000	2,000	2,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,052	4,300	4,300	4,300	4,300
350	Materials	221,122	175,000	200,000	200,000	200,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	66,737	12,150	27,650	12,150	12,150
390	Other Commodities	1,595	0	0	0	0
Subtotal	**Commodities**	**307,186**	**224,000**	**264,500**	**249,000**	**249,000**
410	Land	0	0	0	0	0
420	Buildings	100,000	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	7,876	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**107,876**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	665	800	800	800	800
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**665**	**800**	**800**	**800**	**800**
TOTAL		**15,833,299**	**16,664,590**	**16,734,604**	**16,962,039**	**17,132,559**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 900-903 - WICHITA HOUSING AUTHORITY
DEPARTMENT 09 - HOUSING & COMMUNITY SERVICES
DIVISION 80 - WICHITA HOUSING AUTHORITY

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Housing & Community Services*	1	1	1	004	89,000	96,250	85,680	85,680
Assistant Director*	0	1	1	005	0	42,860	76,740	76,740
Neighborhood Improvement Administrator	0	1	1	112	0	71,680	71,680	71,680
Property Management Supervisor	1	1	1	114	59,638	62,930	62,930	62,930
Section 8 Program Coordinator	1	1	1	114	59,099	62,460	62,460	62,460
Housing Specialist	1	1	1	115	55,980	59,160	59,160	59,160
Assistant to the Director	1	0	0	115	53,553	0	0	0
Senior Accountant	1	1	1	115	57,311	60,480	60,480	60,480
Grants Coordinator	0	1	1	115	0	59,700	59,700	59,700
Accountant	1	1	1	117	55,634	58,800	58,800	58,800
Administrative Assistant	1	2	2	118	45,468	94,440	94,440	94,440
Maintenance Coordinator	1	2	2	118	47,430	103,930	103,930	103,930
Housing Leasing Specialist	9	9	9	120	347,813	364,020	364,020	364,020
Property Manager	3	3	3	120	122,785	131,610	131,610	131,610
Field Supervisor	1	1	1	625	35,341	37,310	39,430	41,630
WHA Inspector	1	1	1	625	45,453	46,820	48,220	49,670
Rehabilitation Specialist II	0	5	5	625	0	202,870	212,980	223,510
Public Health Sanitarian I	0	3	3	625	0	99,980	105,650	111,540
Electrician II	1	1	1	623	41,243	42,480	43,760	45,070
Heating & Air Conditioning Mechanic	1	1	1	623	29,610	31,260	33,040	34,880
Neighborhood Inspector I	4	4	4	623	145,927	150,930	157,220	163,740
Account Clerk III	2	3	3	621	61,196	102,240	69,130	72,980
Administrative Secretary	1	1	1	621	29,146	30,680	32,520	34,330
Maintenance Mechanic	3	3	3	621	92,312	97,460	102,990	108,730
Account Clerk II	1	1	1	619	24,907	26,300	27,780	29,340
Customer Service Clerk II	1	1	1	619	25,265	26,680	28,320	29,900
Secretary	1	3	3	619	31,707	100,810	104,590	108,550
Storekeeper	1	1	1	619	34,203	35,230	36,290	37,380
Maintenance Worker	8	8	8	617	214,187	223,030	233,110	243,540
Clerk II	5	5	5	615	119,809	125,950	131,520	137,290
Clerk I	2	2	2	613	38,816	40,670	42,980	45,370
Subtotal	**54**	**69**	**69**		**1,962,833**	**2,689,020**	**2,741,160**	**2,809,080**
Administrative Aide III (PT - 75%)	1	1	1	120	26,908	24,250	25,500	26,820
Building Attendant (PT - 62.5%)	3	3	3	609	35,389	36,810	38,570	40,420
Subtotal	**4**	**4**	**4**		**62,297**	**61,060**	**64,070**	**67,240**
ADD: Longevity					11,904	28,150	29,020	30,770
Accrual					21,580	22,640	23,750	25,120
Auto Allowance					7,840	7,840	7,840	7,840
Cell Phone Allowance					1,800	1,800	1,800	1,800
Overtime					13,000	13,000	13,000	13,000
Standby Pay					3,500	3,500	3,500	3,500
Employee Compensation					170,815	107,040	151,200	218,900
					230,439	**183,970**	**230,110**	**300,930**
LESS: (To HOME Program)					(55,980)	(169,450)	(172,020)	(174,680)
LESS: (To CDBG)					0	(431,770)	(445,380)	(461,130)
LESS: (To HUD Capital Fund)					0	(149,150)	(154,760)	(160,010)
Subtotal					**(55,980)**	**(750,370)**	**(772,160)**	**(795,820)**
TOTAL	**58**	**73**	**73**		**2,199,589**	**2,183,680**	**2,263,180**	**2,381,430**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 875 - WICHITA HOUSING ATHORITY
DEPARTMENT 09 - HOUSING SERVICES
DIVISION 81 - PUBLIC HOUSING
SECTION 01 - 4-ALL OWNED

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	962,256	1,055,083	1,119,300	1,153,920	1,251,650
120	Special Salaries	26,355	53,843	55,140	55,140	55,140
130	Overtime	23,500	13,000	13,000	13,000	13,000
140	Employee Benefits	295,610	395,260	351,090	369,910	403,940
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,307,722**	**1,517,186**	**1,538,530**	**1,591,970**	**1,723,730**
210	Utilities	262,508	271,500	271,500	271,500	271,500
220	Communications	22,372	30,675	30,675	30,675	30,675
230	Transportation and Training	4,646	20,090	20,090	20,090	20,090
240	Insurance	207,604	215,067	215,067	228,567	228,567
250	Professional Services	53,341	68,870	68,870	68,870	68,870
260	Data Processing	80,242	106,245	106,245	106,245	106,245
270	Equipment Charges	38,433	42,510	42,140	42,140	42,140
280	Buildings and Grounds Charges	333,577	295,130	341,730	341,730	341,730
290	Other Contractuals	181,444	203,305	203,305	260,925	260,925
Subtotal	**Contractuals**	**1,184,166**	**1,253,392**	**1,299,622**	**1,370,742**	**1,370,742**
310	Office Supplies	3,578	10,550	10,550	10,550	10,550
320	Clothing and Towels	2,061	2,000	2,000	2,000	2,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,052	4,300	4,300	4,300	4,300
350	Materials	221,122	175,000	200,000	200,000	200,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	7,068	11,650	11,650	11,650	11,650
390	Other Commodities	831	0	0	0	0
Subtotal	**Commodities**	**236,713**	**203,500**	**228,500**	**228,500**	**228,500**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	665	800	800	800	800
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**665**	**800**	**800**	**800**	**800**
TOTAL		**2,729,266**	**2,974,878**	**3,067,452**	**3,192,012**	**3,323,772**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 875 - WICHITA HOUSING ATHORITY
DEPARTMENT 09 - HOUSING SERVICES
DIVISION 83 - SECTION 8 VOUCHER

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	19,467	29,762	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	4,279	4,780	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**23,746**	**34,542**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	24	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	33,117	216,548	0	0	0
Subtotal	**Contractuals**	**33,117**	**216,572**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**56,863**	**251,114**	**0**	**0**	**0**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 875 - WICHITA HOUSING ATHORITY
DEPARTMENT 09 - HOUSING SERVICES
DIVISION 82 - SECTION 8 MOD

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	838,705	1,030,657	980,670	1,025,550	1,045,980
120	Special Salaries	5,798	17,244	15,570	15,570	15,570
130	Overtime	9,190	0	0	0	0
140	Employee Benefits	219,419	390,460	271,830	285,520	303,850
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,073,112**	**1,438,361**	**1,268,070**	**1,326,640**	**1,365,400**
210	Utilities	0	0	0	0	0
220	Communications	43,757	34,784	45,788	45,788	45,788
230	Transportation and Training	5,873	21,100	21,100	21,100	21,100
240	Insurance	1,800	2,065	2,065	2,065	2,065
250	Professional Services	41,369	31,800	31,800	31,800	31,800
260	Data Processing	100,583	130,419	130,419	130,419	130,419
270	Equipment Charges	9,936	11,370	11,270	11,270	11,270
280	Buildings and Grounds Charges	4,866	40,000	40,000	40,000	40,000
290	Other Contractuals	11,587,525	11,708,199	12,080,640	12,140,445	12,140,445
Subtotal	**Contractuals**	**11,795,709**	**11,979,737**	**12,363,082**	**12,422,887**	**12,422,887**
310	Office Supplies	9,941	20,000	20,000	20,000	20,000
320	Clothing and Towels	100	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	59,669	500	16,000	500	500
390	Other Commodities	764	0	0	0	0
Subtotal	**Commodities**	**70,473**	**20,500**	**36,000**	**20,500**	**20,500**
410	Land	0	0	0	0	0
420	Buildings	100,000	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	7,876	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**107,876**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**13,047,170**	**13,438,598**	**13,667,152**	**13,770,027**	**13,808,787**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 10 - LIBRARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	3,132,898	3,182,010	3,335,140	3,420,050	3,493,880
120	Special Salaries	450,141	506,040	522,870	543,720	543,720
130	Overtime	6,165	0	0	0	0
140	Employee Benefits	892,037	995,420	867,800	922,720	997,950
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**4,481,241**	**4,683,470**	**4,725,810**	**4,886,490**	**5,035,550**
210	Utilities	259,316	315,510	316,050	316,050	316,050
220	Communications	76,692	88,510	70,820	106,610	97,400
230	Transportation and Training	955	970	970	2,050	970
240	Insurance	33,085	34,410	34,930	34,930	34,930
250	Professional Services	37,995	15,200	30,590	90,190	27,960
260	Data Processing	355,532	392,290	392,060	505,740	505,740
270	Equipment Charges	13,516	23,460	21,960	21,960	21,960
280	Buildings and Grounds Charges	101,372	110,900	108,900	108,900	108,900
290	Other Contractuals	93,476	98,970	106,430	104,560	106,410
Subtotal	**Contractuals**	**971,939**	**1,080,220**	**1,082,710**	**1,290,990**	**1,220,320**
310	Office Supplies	43,208	52,230	51,080	53,120	53,130
320	Clothing and Towels	2	0	0	0	0
330	Chemicals	1	0	0	0	0
340	Equipment Parts and Supplies	4,407	3,800	4,740	4,740	4,740
350	Materials	62	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	60	0	0	0	0
380	Non-capitalizable Equipment	699,487	700,830	700,830	735,370	771,640
390	Other Commodities	3,105	1,860	1,860	1,860	1,860
Subtotal	**Commodities**	**750,332**	**758,720**	**758,510**	**795,090**	**831,370**
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	13,340	13,340
450	Vehicular Equipment	0	20,000	20,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**20,000**	**20,000**	**13,340**	**13,340**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**6,203,512**	**6,542,410**	**6,587,030**	**6,985,910**	**7,100,580**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 10 - LIBRARY

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Libraries	1	1	1	004	80,130	85,010	85,010	85,010
Library Services Administrator	5	5	5	114	285,790	307,400	307,400	307,400
Senior Librarian	3	3	3	116	148,710	160,700	160,700	160,700
Administrative Assistant	2	3	3	118	95,060	138,520	138,520	138,520
Library Specialist	6	5	5	118	256,420	227,100	227,100	227,100
Librarian	15	15	15	119	562,860	607,690	607,690	607,690
Administrative Aide II	1	1	1	623	41,240	42,480	43,750	45,070
Library Assistant V	11	11	11	622	426,640	439,440	454,620	470,300
Library Assistant IV	9	9	9	621	312,990	320,440	332,680	344,350
Library Assistant III	6	6	6	619	190,140	191,240	198,540	206,150
Account Clerk II	1	1	1	619	34,200	35,230	36,290	37,370
Account Clerk I	1	1	1	617	31,230	32,170	33,140	34,130
Custodial Worker II	1	1	1	617	27,690	28,520	30,140	31,820
Equipment Operator I	1	1	1	617	31,230	32,170	33,140	34,130
Library Assistant II	13	13	13	617	358,110	368,290	386,270	404,390
Switchboard Operator	1	1	1	616	28,140	23,450	24,160	24,880
Library Assistant I	4	4	4	615	94,330	96,870	101,580	106,460
Clerk II	2	2	2	615	44,670	44,150	46,100	48,120
Clerk I	4	4	4	613	81,520	83,510	87,730	92,100
Subtotal	**87**	**87**	**87**		**3,131,100**	**3,264,380**	**3,334,560**	**3,405,690**
Library Assistant III (PT-50%)	1	1	1	619	16,480	17,180	17,180	17,180
Customer Service Clerk I (PT-50%)	1	1	1	617	12,200	12,880	12,880	12,880
Library Assistant II (PT-50%)	6	6	6	617	83,620	86,330	86,330	86,330
Library Assistant I (PT-50%)	6	6	8	615	67,760	70,640	91,490	91,490
Clerk I (PT-50%)	18	18	18	613	171,870	172,970	172,970	172,970
Clerk I (PT-30%)	1	1	1	613	6,350	9,560	9,560	9,560
Clerical Aide (PT-50%)	18	18	18	609	143,300	148,850	148,850	148,850
Subtotal	**51**	**51**	**53**		**501,580**	**518,410**	**539,260**	**539,260**
ADD: Longevity					22,110	41,960	54,390	57,090
Shift differential					4,100	4,100	4,500	4,500
Accrual					24,700	24,700	26,600	26,600
Automobile allowance					4,100	4,100	4,100	4,100
Cell phone allowance					360	360	360	360
Subtotal					**55,370**	**75,220**	**89,950**	**92,650**
TOTAL	**138**	**138**	**140**		**3,688,050**	**3,858,010**	**3,963,770**	**4,037,600**

Grant-funded positions:								
Library Specialist	1	1	1	118	39,000	41,760	41,760	41,760
Administrative Aide II (PT)	1	1	1	623	16,510	17,430	17,430	17,430
Library Assistant V	1	1	1	622	39,340	40,520	41,730	42,980
Library Assistant IV	1	1	1	621	37,520	38,650	39,810	41,000
Library Assistant II (1PT)	2	2	2	617	34,840	35,420	36,780	38,200
Library Assistant I (1PT-82%)	2	2	2	615	53,290	52,480	53,920	55,420
Clerk I (2PT-65%, 2pt-50%))	5	5	5	613	85,090	73,190	74,000	74,840
Longevity					0	3,700	4,680	5,100
Grand fund total	**13**	**13**	**13**		**305,590**	**299,450**	**305,430**	**311,630**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

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MULTI-YEAR FUND OVERVIEW - ART MUSEUM OPERATIONS FUND FUND: 270

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Transfer In - General Fund	1,278,960	1,172,710	1,172,710	1,172,710	1,172,710
Museum Expansion	0	106,250	106,250	107,250	107,250
Interest earnings	2,291	3,500	3,500	2,500	2,500
Total budgeted revenues	**1,281,251**	**1,282,460**	**1,282,460**	**1,282,460**	**1,282,460**
Budgeted expenditures:					
Personal services	927,934	1,076,850	1,080,760	1,116,060	1,156,870
Contractuals	394,474	245,610	241,700	166,400	125,590
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Subtotal budgeted expenditures	1,322,408	1,322,460	1,322,460	1,282,460	1,282,460
Total budgeted expenditures	**1,322,408**	**1,322,460**	**1,322,460**	**1,282,460**	**1,282,460**
Budgeted income (loss)	(41,157)	(40,000)	(40,000)	0	0
Unencumbered fund balance as of January 1	91,795	51,795	50,638	10,638	10,638
Unencumbered fund balance as of December 31	**50,638**	**11,795**	**10,638**	**10,638**	**10,638**

Additional Operational Support:					
Art Museum Expansion Debt Service	625,260	625,260	625,260	625,260	625,260
Building Services	126,623	101,030	133,960	138,040	142,430
Administrative Charges	26,070	26,070	26,070	26,070	26,070
Total Budgeted Additional Operational Support	777,953	752,360	785,290	789,370	793,760
Total Art Museum Expenditures	**2,100,361**	**2,074,820**	**2,107,750**	**2,071,830**	**2,076,220**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 270 - ART MUSUEM OPERATIONS
DEPARTMENT 11 - ART MUSEUM

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	677,744	802,900	837,190	858,280	878,790
120	Special Salaries	21,273	26,380	27,420	27,420	27,420
130	Overtime	33,629	0	0	0	0
140	Employee Benefits	195,289	247,570	216,150	230,360	250,660
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**927,934**	**1,076,850**	**1,080,760**	**1,116,060**	**1,156,870**
210	Utilities	311,790	235,580	228,520	153,220	112,410
220	Communications	372	370	370	370	370
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	69,800	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	6,800	4,660	4,610	4,610	4,610
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,711	5,000	8,200	8,200	8,200
Subtotal	**Contractuals**	**394,474**	**245,610**	**241,700**	**166,400**	**125,590**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,322,408**	**1,322,460**	**1,322,460**	**1,282,460**	**1,282,460**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 270 - ART MUSEUM OPERATIONS
DEPARTMENT 11 - ART MUSEUM

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Curator	1	1	1	007	62,440	65,510	65,510	65,510
Education Administrator	1	1	1	115	47,090	49,700	49,700	49,700
Accountant	1	1	1	117	54,350	57,180	57,180	57,180
Museum Operations Supervisor	1	1	1	119	36,250	34,880	34,880	34,880
Registrar	1	1	1	119	40,420	40,970	40,970	40,970
Administrative Aide III	1	1	1	120	33,570	35,380	35,380	35,380
Administrative Aide II	2	2	2	623	65,760	67,730	70,750	73,870
Preparator	1	1	1	623	41,240	42,480	43,750	45,070
Administrative Secretary	1	1	1	621	27,580	28,410	30,020	31,700
Guard	1	1	1	617	31,230	32,170	33,140	34,130
Custodial Guard	5	5	5	615	112,450	116,190	122,260	128,300
Custodial Worker I	3	3	3	615	68,420	70,260	74,250	78,390
Subtotal	**19**	**19**	**19**		**620,800**	**640,860**	**657,790**	**675,080**
Previous Privately Funded Positions:								
Program Development Coordinator	1	1	1	116	47,370	50,790	50,790	50,790
Administrative Assistant	2	2	2	118	80,680	87,430	87,430	87,430
Customer Service Clerk II	1	1	1	619	23,650	25,560	27,090	28,710
Custodial Guard	1	1	1	615	20,750	21,270	22,480	23,730
Custodial Guard (PT-50%)	1	1	1	615	16,760	17,260	17,260	17,260
Clerk II (PT-25%-underfilled by Clerical Aide)	1	1	1	615	9,620	10,160	10,160	10,160
Subtotal	**7**	**7**	**7**		**198,830**	**212,470**	**215,210**	**218,080**
ADD: Longevity					1,150	2,380	3,100	3,350
Shift differential					2,700	3,100	3,200	3,300
Accrual					5,800	5,800	6,400	6,400
Subtotal					**9,650**	**11,280**	**12,700**	**13,050**
TOTAL	**26**	**26**	**26**		**829,280**	**864,610**	**885,700**	**906,210**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	9,140,627	9,965,820	9,636,510	10,378,390	10,730,010
120	Special Salaries	92,921	178,610	136,280	139,280	139,280
130	Overtime	158,610	30,000	65,000	30,000	30,000
140	Employee Benefits	2,876,572	3,611,840	3,114,150	3,402,590	3,718,280
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**12,268,730**	**13,786,270**	**12,951,940**	**13,950,260**	**14,617,570**
210	Utilities	3,975,210	4,291,860	4,226,860	4,283,680	4,341,640
220	Communications	79,941	93,910	96,010	95,860	95,860
230	Transportation and Training	62,772	59,960	68,880	69,880	69,880
240	Insurance	227,745	192,260	193,400	370,720	371,010
250	Professional Services	7,275,697	7,840,570	7,869,570	7,876,270	7,859,770
260	Data Processing	273,495	384,950	406,860	504,810	518,560
270	Equipment Charges	1,919,004	2,033,730	2,006,760	2,166,020	2,232,260
280	Buildings and Grounds Charges	771,673	711,740	711,740	713,340	713,340
290	Other Contractuals	116,720	139,090	130,480	147,980	147,980
Subtotal	**Contractuals**	**14,702,257**	**15,748,070**	**15,710,560**	**16,228,560**	**16,350,300**
310	Office Supplies	36,450	33,320	33,320	33,320	33,320
320	Clothing and Towels	6,931	4,570	4,570	4,570	4,570
330	Chemicals	9,866	30,900	30,900	30,900	30,900
340	Equipment Parts and Supplies	563,190	282,630	282,630	282,630	282,630
350	Materials	882,105	1,439,310	1,539,310	1,433,840	1,433,840
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	33,231	304,830	304,830	304,830	304,830
380	Non-capitalizable Equipment	345,703	333,120	499,460	314,120	301,320
390	Other Commodities	134,413	130,910	130,910	130,910	130,910
Subtotal	**Commodities**	**2,011,889**	**2,559,590**	**2,825,930**	**2,535,120**	**2,522,320**
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	6,426	10,000	49,700	13,000	0
450	Vehicular Equipment	18,170	70,000	172,500	685,000	0
460	Operating Equipment	475,243	424,940	401,540	379,090	487,540
Subtotal	**Capital Outlay**	**499,838**	**504,940**	**623,740**	**1,077,090**	**487,540**
510	Interfund Transfers	0	10,000	10,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	152,840	177,840	177,840	177,840	177,840
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**152,840**	**187,840**	**187,840**	**177,840**	**177,840**
TOTAL		**29,635,555**	**32,786,710**	**32,300,010**	**33,968,870**	**34,155,570**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 10 - ADMINISTRATION
SECTION 01 - ADMINISTRATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	55,603	54,600	53,210	70,650	71,400
120	Special Salaries	185	560	940	940	940
130	Overtime	0	0	0	0	0
140	Employee Benefits	16,310	12,000	11,740	20,020	20,970
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**72,097**	**67,160**	**65,890**	**91,610**	**93,310**
210	Utilities	0	0	0	0	0
220	Communications	1,913	2,610	2,690	6,160	6,160
230	Transportation and Training	466	3,280	3,280	6,590	6,590
240	Insurance	3,000	0	0	0	0
250	Professional Services	276	350	350	850	850
260	Data Processing	21,139	24,070	24,070	26,120	26,120
270	Equipment Charges	4,191	5,090	5,090	7,590	7,590
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,137	1,800	1,800	13,750	13,750
Subtotal	**Contractuals**	**36,121**	**37,200**	**37,280**	**61,060**	**61,060**
310	Office Supplies	765	1,000	1,000	4,350	4,350
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	1,200	1,200
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	25	0	900	0	0
390	Other Commodities	47	100	100	100	100
Subtotal	**Commodities**	**838**	**1,100**	**2,000**	**5,650**	**5,650**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**109,055**	**105,460**	**105,170**	**158,320**	**160,020**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 10 - ADMINISTRATION
SECTION 01 - ADMINISTRATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Public Works	1	1	1	002	92,530	108,000	108,000	108,000
Natural Resources Coordinator	0	0	1	112	0	0	79,920	79,920
Assistant to the Director	1	1	1	115	62,070	65,630	65,630	65,630
Administrative Aide II	1	1	1	623	35,220	36,050	38,090	40,220
Administrative Secretary	1	1	1	621	37,520	38,640	39,810	41,000
Subtotal	**4**	**4**	**5**		**227,340**	**248,320**	**331,450**	**334,770**
ADD: Longevity					370	590	750	790
Accrual					970	970	970	970
Auto allowance					560	580	580	580
Cell phone allowance					0	360	360	360
LESS: Fleet Maintenance					(28,690)	(32,280)	(43,090)	(43,520)
Maintenance/Flood Control					(8,620)	(9,930)	(13,260)	(13,390)
Maintenance/Landfill Post Closure					(950)	(1,240)	(1,660)	(1,670)
Engineering/Construction					(42,080)	(47,430)	(63,310)	(63,940)
Maintenance/Street Maintenance					(48,060)	(54,380)	(72,590)	(73,310)
Maintenance/Traffic Control					(14,350)	(16,140)	(21,540)	(21,760)
Storm Water Utility					(17,690)	(19,870)	(26,520)	(26,780)
Maintenance/Street Cleaning					(11,960)	(13,410)	(17,900)	(18,080)
Buildings/State Office Building					(1,680)	(1,990)	(2,650)	(2,680)
Subtotal					**(172,180)**	**(194,170)**	**(259,860)**	**(262,430)**
TOTAL	**4**	**4**	**5**		**55,160**	**54,150**	**71,590**	**72,340**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 10 - ADMINISTRATION
SECTION 02 - NATURAL RESOURCE CONSERVATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	128,397	38,160	40,560	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	35,107	10,820	7,570	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**163,504**	**48,980**	**48,130**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	2,771	3,620	3,620	0	0
230	Transportation and Training	1,543	3,310	3,310	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	12,700	500	500	0	0
260	Data Processing	8,751	2,050	2,050	0	0
270	Equipment Charges	772	2,500	2,500	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	41,818	24,050	11,950	0	0
Subtotal	**Contractuals**	**68,354**	**36,030**	**23,930**	**0**	**0**
310	Office Supplies	840	3,350	3,350	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	1,200	1,200	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	8,438	0	0	0	0
390	Other Commodities	52	0	0	0	0
Subtotal	**Commodities**	**9,331**	**4,550**	**4,550**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**241,189**	**89,560**	**76,610**	**0**	**0**

FUND 100 - GENERAL FUND
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 10 - ADMINISTRATION
SECTION 02 - NATURAL RESOURCE CONSERVATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Natural Resources Coordinator	1	1	0	112	75,720	79,920	0	0
Resource Analyst	1	0	0	117	0	0	0	0
Subtotal	**2**	**1**	**0**		**75,720**	**79,920**	**0**	**0**
ADD: Longevity					300	600	0	0
LESS: Landfill					(37,860)	(39,960)	0	0
Subtotal					**(37,560)**	**(39,360)**	**0**	**0**
TOTAL	**2**	**1**	**0**		**38,160**	**40,560**	**0**	**0**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 20 - ENGINEERING

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,559,252	1,738,290	1,575,420	1,710,210	1,750,970
120	Special Salaries	6,365	53,220	53,220	56,220	56,220
130	Overtime	21,659	0	0	0	0
140	Employee Benefits	428,755	667,460	568,110	619,510	672,790
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,016,031**	**2,458,970**	**2,196,750**	**2,385,940**	**2,479,980**
210	Utilities	0	0	0	0	0
220	Communications	36,480	41,330	43,200	43,200	43,200
230	Transportation and Training	5,918	10,910	10,910	10,910	10,910
240	Insurance	5,368	11,270	10,960	37,880	38,170
250	Professional Services	1,886,313	1,903,440	1,922,440	1,922,440	1,922,440
260	Data Processing	132,998	201,320	197,850	231,960	231,960
270	Equipment Charges	105,193	113,150	107,940	202,550	203,560
280	Buildings and Grounds Charges	20,198	20,090	20,090	20,090	20,090
290	Other Contractuals	51,256	79,850	83,340	101,340	101,340
Subtotal	**Contractuals**	**2,243,725**	**2,381,360**	**2,396,730**	**2,570,370**	**2,571,670**
310	Office Supplies	25,362	21,530	21,530	21,530	21,530
320	Clothing and Towels	106	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	8,730	12,920	12,920	12,920	12,920
350	Materials	7,507	19,500	19,500	19,500	19,500
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	442	900	900	900	900
380	Non-capitalizable Equipment	20,481	30,340	74,740	18,340	18,340
390	Other Commodities	1,754	860	860	860	860
Subtotal	**Commodities**	**64,382**	**86,050**	**130,450**	**74,050**	**74,050**
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	14,000	0	0
450	Vehicular Equipment	18,170	0	45,000	600,000	0
460	Operating Equipment	25,494	12,000	24,000	12,000	12,000
Subtotal	**Capital Outlay**	**43,664**	**12,000**	**83,000**	**612,000**	**12,000**
510	Interfund Transfers	0	10,000	10,000	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
Subtotal	**Other**	**0**	**10,000**	**10,000**	**0**	**0**
TOTAL		**4,367,801**	**4,948,380**	**4,816,930**	**5,642,360**	**5,137,700**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 20 - ENGINEERING

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
City Engineer	1	1	1	005	90,400	99,260	99,260	99,260
City Traffic Engineer	1	1	1	007	77,100	73,170	73,170	73,170
Construction Engineer	1	1	1	007	79,630	84,150	84,150	84,150
Design Engineer	1	1	1	007	85,280	74,700	74,700	74,700
Area Engineer	2	2	2	112	130,370	120,480	120,480	120,480
Special Projects Coordinator	1	1	1	112	67,510	64,060	64,060	64,060
Special Projects Engineer	1	1	1	112	75,950	72,560	72,560	72,560
Associate Traffic Engineer	1	1	1	113	63,210	64,190	64,190	64,190
Contract Maint. Engineer	1	1	1	113	57,330	66,020	66,020	66,020
Subdivision Engineer	1	1	1	113	71,320	75,370	75,370	75,370
Civil Engineer	3	3	3	114	184,110	172,890	172,890	172,890
Administrative Supervisor	1	1	1	116	57,940	54,860	54,860	54,860
Engineer	6	7	7	116	328,720	297,520	340,250	340,250
Right-of-Way & Utility Coord.	1	1	1	117	53,050	47,760	47,760	47,760
Administrative Assistant	3	4	4	118	183,680	173,100	191,760	191,760
Administrative Aide III	1	1	1	120	38,080	40,270	40,270	40,270
Engineering Technician II	7	8	8	626	349,960	343,540	377,040	392,820
Engineering Technician I	5	6	6	624	204,590	252,690	260,270	268,090
Street Inspector Supervisor	1	1	1	624	43,300	44,600	45,930	47,310
Administrative Aide II	2	3	3	623	78,010	105,290	110,130	115,140
Engineering Aide III	14	15	15	623	600,110	517,950	609,780	635,750
Street Inspector	4	4	4	623	141,120	145,350	152,460	159,830
Senior Traffic Investigator	1	1	1	621	37,520	38,650	39,810	41,000
Administrative Aide I	2	1	1	620	58,060	28,520	30,140	31,820
Engineering Aide II	16	21	21	620	629,300	554,050	653,210	684,970
Account Clerk II	1	1	1	619	30,170	33,660	35,570	37,370
Secretary	1	1	1	619	34,200	35,230	36,290	37,380
Engineering Aide I	5	6	6	618	173,730	130,170	173,390	181,210
Subtotal	**85**	**96**	**96**		**4,023,750**	**3,810,060**	**4,165,770**	**4,274,440**
Coop Ed./EAII (seas 3 mo.)	6	6	6	620	39,050	39,050	39,050	39,050
Subtotal	**6**	**6**	**6**		**39,050**	**39,050**	**39,050**	**39,050**
ADD: Longevity					26,930	50,610	66,190	69,470
Accrual					8,010	8,010	9,340	10,150
Auto Allowance					3,470	3,470	3,470	3,470
Clothing Allowance					5,300	5,300	5,300	5,300
Cell phone allowance					8,400	8,400	8,400	8,400
Public Works Administration					42,080	47,430	63,310	63,940
LESS: Construction Projects					(2,365,480)	(2,343,690)	(2,594,400)	(2,667,030)
Subtotal					**(2,271,290)**	**(2,220,470)**	**(2,438,390)**	**(2,506,300)**
TOTAL	**91**	**102**	**102**		**1,791,510**	**1,628,640**	**1,766,430**	**1,807,190**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 11 - STREET LIGHTING

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**0**	**0**	**0**
210	Utilities	2,830,045	2,841,120	2,916,120	2,972,940	3,030,900
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	22,112	15,350	15,350	15,350	15,350
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**	**2,852,157**	**2,856,470**	**2,931,470**	**2,988,290**	**3,046,250**
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	6,128	16,350	16,350	16,350	16,350
350	Materials	9,996	9,500	9,500	9,500	9,500
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	303	0	0	0	0
380	Non-capitalizable Equipment	102	0	0	0	0
390	Other Commodities	4	0	0	0	0
Subtotal	**Commodities**	**16,532**	**25,850**	**25,850**	**25,850**	**25,850**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,868,689**	**2,882,320**	**2,957,320**	**3,014,140**	**3,072,100**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 30 - BUILDINGS
SECTION 01 - BUILDING SERVICES

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	2,915,859	3,024,910	2,974,080	3,169,900	3,268,600
120	Special Salaries	59,201	110,180	67,470	67,470	67,470
130	Overtime	43,879	0	0	0	0
140	Employee Benefits	943,535	1,099,750	930,860	1,021,530	1,109,080
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**3,962,474**	**4,234,840**	**3,972,410**	**4,258,900**	**4,445,150**
210	Utilities	594,122	851,930	751,930	751,930	751,930
220	Communications	13,647	21,780	21,780	21,780	21,780
230	Transportation and Training	53,353	38,710	47,630	48,630	48,630
240	Insurance	137,526	162,970	164,420	183,440	183,440
250	Professional Services	163,071	383,060	393,060	149,760	149,760
260	Data Processing	58,461	106,860	107,450	121,720	135,470
270	Equipment Charges	158,187	170,870	153,000	159,100	158,040
280	Buildings and Grounds Charges	509,034	453,640	453,640	455,240	455,240
290	Other Contractuals	8,559	6,290	6,290	5,790	5,790
Subtotal	**Contractuals**	**1,695,960**	**2,196,110**	**2,099,200**	**1,897,390**	**1,910,080**
310	Office Supplies	2,939	2,180	2,180	2,180	2,180
320	Clothing and Towels	2,853	2,610	2,610	2,610	2,610
330	Chemicals	8,644	700	700	700	700
340	Equipment Parts and Supplies	214,818	61,260	61,260	61,260	61,260
350	Materials	47,000	14,310	14,310	14,310	14,310
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	24,105	299,930	299,930	299,930	299,930
380	Non-capitalizable Equipment	113,253	47,460	86,970	67,460	54,660
390	Other Commodities	94,745	101,820	101,820	101,820	101,820
Subtotal	**Commodities**	**508,358**	**530,270**	**569,780**	**550,270**	**537,470**
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	2,426	0	10,300	0	0
450	Vehicular Equipment	0	70,000	127,500	85,000	0
460	Operating Equipment	20,387	62,900	40,900	32,270	115,540
Subtotal	**Capital Outlay**	**22,813**	**132,900**	**178,700**	**117,270**	**115,540**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**6,189,604**	**7,094,120**	**6,820,090**	**6,823,830**	**7,008,240**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 30 - BUILDINGS
SECTION 01 - BUILDING SERVICES

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Building Services Manager	1	1	1	007	73,540	77,540	77,540	77,540
Special Projects Coordinator	1	1	1	112	62,600	69,520	69,520	69,520
Facility Maintenance Supv.	1	1	1	114	53,370	58,720	58,720	58,720
Construction Superintendent	1	1	1	116	50,000	54,140	54,140	54,140
Building Equipment Supervisor	1	1	1	117	54,570	57,960	57,960	57,960
Administrative Assistant	1	1	1	118	46,290	41,600	41,600	41,600
Custodial Maint. Supervisor	1	1	1	118	45,890	48,790	48,790	48,790
Maintenance Coordinator	1	1	1	118	45,850	48,700	48,700	48,700
Electrical Technician	2	2	2	627	100,330	96,870	100,990	105,250
Electronics Technician III	0	1	1	627	0	0	38,580	40,700
Maintenance Technician	1	1	1	626	47,740	49,170	50,650	52,170
General Supervisor II	2	2	2	624	75,090	77,240	81,620	86,170
Electrician II	5	5	5	623	198,760	197,340	206,520	214,650
Heating & Air Cond. Mechanic	4	4	4	623	164,510	169,160	175,020	180,270
Plumber	1	2	3	623	41,240	74,690	108,340	112,920
Labor Supervisor II	2	2	2	622	68,060	70,100	73,000	75,990
Maintenance Mechanic Supv.	1	1	1	622	39,340	40,520	41,730	42,980
Custodial Supervisor	2	3	3	621	73,160	110,660	114,960	119,380
Maintenance Mechanic	18	17	17	621	592,690	546,720	586,180	613,230
Account Clerk II	1	1	1	619	34,200	35,230	36,290	37,370
Maintenance Specialist	2	1	1	619	59,010	25,320	26,750	28,240
Clerk III	1	2	2	617	51,640	41,800	56,170	59,280
Custodial Worker II	7	6	6	617	189,440	166,720	174,270	181,790
Maintenance Worker	13	13	13	617	355,650	357,940	373,950	390,530
Custodial Worker I	15	14	13	615	364,610	351,060	367,290	356,680
Building Attendant	13	11	11	609	244,810	211,140	222,590	234,000
Subtotal	**98**	**96**	**96**		**3,132,390**	**3,078,650**	**3,291,870**	**3,388,570**
Building Attendant (PT-50%)	9	9	9	609	74,140	62,910	62,910	62,910
Building Attendant (PT-66%)	3	0	0	609	31,480	0	0	0
Subtotal	**12**	**9**	**9**		**105,620**	**62,910**	**62,910**	**62,910**
ADD: Longevity					19,260	35,230	46,240	49,160
Accrual					11,110	11,110	12,760	13,500
Shift Differential					20,500	20,500	20,500	20,500
Clothing allowance					3,300	3,300	3,300	3,300
Cell phone allowance					960	960	960	960
LESS: Charge to Capital Projects					(149,370)	(162,430)	(162,430)	(162,430)
Charge to State Office Building					(8,680)	(8,680)	(8,680)	(8,680)
Subtotal					**(102,920)**	**(100,010)**	**(87,350)**	**(83,690)**
TOTAL	**110**	**105**	**105**		**3,135,090**	**3,041,550**	**3,267,430**	**3,367,790**
NOTE: DISTRIBUTION OF BUILDING SERVICES WAGES								
Building Services - City Hall					1,192,930	1,113,720	1,222,190	1,239,090
Century II Maintenance					317,880	321,240	335,430	347,860
Expo Hall Maintenance					69,680	72,230	76,030	79,250
Indian Center Maintenance					28,940	30,130	31,240	32,210
Art Museum Maintenance					28,830	57,650	60,910	64,300
Library Maintenance					167,400	162,130	169,940	177,700
Lawrence-Dumont Stadium					28,810	29,670	31,350	33,090
Community Health					108,300	103,630	109,470	115,550
Park Maintenance					940,380	930,260	971,660	1,010,630
Cooperative Labor and Wichita Work Program					35,340	36,280	38,310	40,430
Fire Maintenance					46,470	49,940	50,290	50,290
Central Maintenance Facility					100,350	62,460	95,040	98,730
Miscellaneous buildings					69,780	72,210	75,570	78,660
TOTAL					**3,135,090**	**3,041,550**	**3,267,430**	**3,367,790**

Keeper of the Plains

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CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 04 - SNOW AND ICE REMOVAL

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	-29,111	0	0	0	0
120	Special Salaries	41	0	0	0	0
130	Overtime	49,878	30,000	65,000	30,000	30,000
140	Employee Benefits	3,651	14,210	14,210	14,210	14,210
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**24,459**	**44,210**	**79,210**	**44,210**	**44,210**
210	Utilities	336	650	650	650	650
220	Communications	709	740	740	740	740
230	Transportation and Training	0	0	0	0	0
240	Insurance	5,180	0	0	55,720	55,720
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	80,658	90,980	91,230	96,610	101,990
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,048	180	180	180	180
Subtotal	**Contractuals**	**87,931**	**92,550**	**92,800**	**153,900**	**159,280**
310	Office Supplies	254	250	250	250	250
320	Clothing and Towels	45	0	0	0	0
330	Chemicals	404	18,700	18,700	18,700	18,700
340	Equipment Parts and Supplies	15,140	15,950	15,950	15,950	15,950
350	Materials	80,969	125,290	225,290	119,820	119,820
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	288	0	0	0	0
380	Non-capitalizable Equipment	1,003	6,870	6,870	6,870	6,870
390	Other Commodities	767	0	0	0	0
Subtotal	**Commodities**	**98,871**	**167,060**	**267,060**	**161,590**	**161,590**
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	44,000	44,000	44,000	44,000	44,000
Subtotal	**Capital Outlay**	**44,000**	**44,000**	**44,000**	**44,000**	**44,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**255,260**	**347,820**	**483,070**	**403,700**	**409,080**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 05 - TRAFFIC CONTROL MAINTENANCE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	888,284	1,016,420	994,740	1,065,750	1,106,880
120	Special Salaries	1,350	2,650	2,650	2,650	2,650
130	Overtime	15,604	0	0	0	0
140	Employee Benefits	284,436	361,760	296,730	322,090	353,660
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,189,674**	**1,380,830**	**1,294,120**	**1,390,490**	**1,463,190**
210	Utilities	468,113	535,490	495,490	495,490	495,490
220	Communications	12,033	9,570	9,720	9,720	9,720
230	Transportation and Training	0	0	0	0	0
240	Insurance	9,882	3,620	3,620	17,210	17,210
250	Professional Services	46,790	52,390	52,390	52,390	35,890
260	Data Processing	7,728	10,690	17,110	29,950	29,950
270	Equipment Charges	154,800	157,070	154,670	157,100	165,950
280	Buildings and Grounds Charges	79,140	79,140	79,140	79,140	79,140
290	Other Contractuals	1,871	12,130	12,130	12,130	12,130
Subtotal	**Contractuals**	**780,356**	**860,100**	**824,270**	**853,130**	**845,480**
310	Office Supplies	1,091	1,160	1,160	1,160	1,160
320	Clothing and Towels	717	470	470	470	470
330	Chemicals	2	1,500	1,500	1,500	1,500
340	Equipment Parts and Supplies	145,170	34,640	34,640	34,640	34,640
350	Materials	198,965	352,700	352,700	352,700	352,700
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	758	0	0	0	0
380	Non-capitalizable Equipment	112,407	157,440	163,310	130,440	130,440
390	Other Commodities	2,709	300	300	300	300
Subtotal	**Commodities**	**461,820**	**548,210**	**554,080**	**521,210**	**521,210**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	10,000	10,000	13,000	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	8,618	17,400	4,000	11,000	40,000
Subtotal	**Capital Outlay**	**8,618**	**27,400**	**14,000**	**24,000**	**40,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,440,467**	**2,816,540**	**2,686,470**	**2,788,830**	**2,869,880**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 05 - TRAFFIC CONTROL MAINTENANCE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Traffic Maintenance Supv.	1	1	1	115	54,170	59,100	59,100	59,100
Signal Supervisor	1	1	1	117	50,600	53,210	53,210	53,210
Electronics Technician III	1	1	1	627	50,170	46,070	48,680	51,390
Signal Technician	1	1	1	626	47,740	49,170	50,650	52,170
Signal Electrician	6	6	6	625	255,980	240,680	251,800	263,350
General Supervisor II	1	1	1	624	39,340	40,520	41,730	42,980
Engineering Aide III	1	1	1	623	30,500	42,480	43,750	45,070
Maintenance Mechanic Supv.	1	1	1	622	39,340	40,520	41,730	42,980
Sign Painter	1	1	1	621	37,520	38,650	39,810	41,000
Equipment Operator III	1	1	1	620	27,850	28,680	30,310	32,000
Traffic Signal Mechanic	4	4	4	619	127,500	104,230	122,340	128,200
Equipment Operator I	2	2	2	617	52,330	37,190	51,300	54,140
Maintenance Worker	5	5	5	617	120,410	124,080	131,100	138,410
Subtotal	**26**	**26**	**26**		**933,450**	**904,580**	**965,510**	**1,004,000**
ADD: Longevity					7,480	10,890	14,210	14,910
Accrual					4,420	4,420	5,140	6,200
Auto Allowance					150	150	150	150
Standby Pay					2,030	2,030	2,030	2,030
Clothing Allowance					2,500	2,500	2,500	2,500
Shift Differential					1,700	1,700	1,700	1,700
Charges-Street Maintenance					32,370	34,530	34,530	34,530
Charges-Public Works Administration					14,350	16,140	21,540	21,760
Charges-Street Cleaning					20,620	21,240	21,880	22,540
Subtotal					**85,620**	**93,600**	**103,680**	**106,320**
TOTAL	**26**	**26**	**26**		**1,019,070**	**998,180**	**1,069,190**	**1,110,320**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 06 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	2,843,926	3,279,210	3,172,080	3,485,230	3,625,080
120	Special Salaries	24,933	9,770	9,770	9,770	9,770
130	Overtime	18,722	0	0	0	0
140	Employee Benefits	903,743	1,137,040	1,021,480	1,120,100	1,234,440
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**3,791,324**	**4,426,020**	**4,203,330**	**4,615,100**	**4,869,290**
210	Utilities	82,594	59,380	59,380	59,380	59,380
220	Communications	11,201	12,980	12,980	12,980	12,980
230	Transportation and Training	1,464	3,750	3,750	3,750	3,750
240	Insurance	59,438	11,210	11,210	61,950	61,950
250	Professional Services	5,092,122	5,434,610	5,434,610	5,684,610	5,684,610
260	Data Processing	38,562	34,330	49,260	79,110	79,110
270	Equipment Charges	987,076	1,050,970	1,050,670	1,089,900	1,130,450
280	Buildings and Grounds Charges	99,341	94,910	94,910	94,910	94,910
290	Other Contractuals	6,240	11,350	11,350	11,350	11,350
Subtotal	**Contractuals**	**6,378,039**	**6,713,490**	**6,728,120**	**7,097,940**	**7,138,490**
310	Office Supplies	4,083	3,040	3,040	3,040	3,040
320	Clothing and Towels	2,950	1,000	1,000	1,000	1,000
330	Chemicals	516	10,000	10,000	10,000	10,000
340	Equipment Parts and Supplies	118,676	65,040	65,040	65,040	65,040
350	Materials	513,584	902,790	902,790	902,790	902,790
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	4,685	4,000	4,000	4,000	4,000
380	Non-capitalizable Equipment	83,955	82,680	158,340	82,680	82,680
390	Other Commodities	22,487	26,030	26,030	26,030	26,030
Subtotal	**Commodities**	**750,936**	**1,094,580**	**1,170,240**	**1,094,580**	**1,094,580**
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	4,000	0	15,400	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	357,565	262,640	262,640	253,820	250,000
Subtotal	**Capital Outlay**	**361,565**	**262,640**	**278,040**	**253,820**	**250,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	152,840	177,840	177,840	177,840	177,840
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**152,840**	**177,840**	**177,840**	**177,840**	**177,840**
TOTAL		**11,434,705**	**12,674,570**	**12,557,570**	**13,239,280**	**13,530,200**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 06 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Maintenance Engineer	1	1	1	006	94,910	101,180	101,180	101,180
Asst. Maintenance Engineer	1	1	1	112	75,960	80,710	80,710	80,710
Street Maintenance Supv.	1	1	1	115	60,610	64,680	64,680	64,680
Pavement Maintenance Admin.	1	1	1	116	51,270	53,700	53,700	53,700
Administrative Assistant	1	1	1	118	45,850	48,950	48,950	48,950
Engineering Technician II	1	1	1	626	47,740	44,760	47,300	49,940
General Supervisor II	2	2	2	624	86,590	89,190	91,870	94,620
Administrative Aide II	1	1	1	623	41,240	42,480	43,750	45,070
Engineering Aide III	2	2	2	623	82,490	75,670	78,820	82,090
General Supervisor I	1	1	1	623	41,240	42,480	43,750	45,070
Labor Supervisor II	7	7	7	622	275,350	283,610	292,120	300,880
Labor Supervisor I	1	1	1	621	27,220	30,020	31,720	33,490
Maintenance Mechanic	1	1	1	621	37,520	38,650	39,810	41,000
Equipment Operator III	13	13	13	620	455,730	429,670	471,660	488,140
Equipment Operator II	21	22	22	619	656,660	629,610	674,950	706,950
Equipment Operator I	34	38	38	617	888,510	786,840	951,560	1,004,620
Laborer	7	7	7	616	153,640	155,610	164,420	173,590
Subtotal	**96**	**101**	**101**		**3,122,530**	**2,997,810**	**3,280,950**	**3,414,680**
ADD: Longevity					18,680	35,070	45,720	48,130
Shift Differential					500	500	500	500
Accrual					14,810	14,810	15,960	18,950
Auto Allowance					510	510	510	510
Clothing allowance					8,400	8,400	8,400	8,400
Cell phone allowance					360	360	360	360
Charges - PW Administration					48,060	54,380	72,590	73,310
Charge - Contract Maint. Program					177,850	177,850	177,850	177,850
LESS: Street Cleaning					(28,150)	(30,030)	(30,030)	(30,030)
Landfill					(4,220)	(4,500)	(4,500)	(4,500)
Landfill Post Closure					(37,980)	(40,360)	(40,360)	(40,360)
Traffic Control Maintenance					(32,370)	(34,530)	(34,530)	(34,530)
Subtotal					**166,450**	**182,460**	**212,470**	**218,590**
TOTAL	**96**	**101**	**101**		**3,288,980**	**3,180,270**	**3,493,420**	**3,633,270**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 07 - STREET CLEANING

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	778,419	814,230	826,420	876,650	907,080
120	Special Salaries	846	2,230	2,230	2,230	2,230
130	Overtime	8,868	0	0	0	0
140	Employee Benefits	261,035	308,800	263,450	285,130	313,130
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,049,167**	**1,125,260**	**1,092,100**	**1,164,010**	**1,222,440**
210	Utilities	0	3,290	3,290	3,290	3,290
220	Communications	1,188	1,280	1,280	1,280	1,280
230	Transportation and Training	28	0	0	0	0
240	Insurance	7,351	3,190	3,190	14,520	14,520
250	Professional Services	52,313	50,870	50,870	50,870	50,870
260	Data Processing	5,856	5,630	9,070	15,950	15,950
270	Equipment Charges	428,128	443,100	441,660	453,170	464,680
280	Buildings and Grounds Charges	63,960	63,960	63,960	63,960	63,960
290	Other Contractuals	791	3,440	3,440	3,440	3,440
Subtotal	**Contractuals**	**559,615**	**574,760**	**576,760**	**606,480**	**617,990**
310	Office Supplies	1,115	810	810	810	810
320	Clothing and Towels	260	490	490	490	490
330	Chemicals	299	0	0	0	0
340	Equipment Parts and Supplies	54,529	75,270	75,270	75,270	75,270
350	Materials	24,082	15,220	15,220	15,220	15,220
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	2,649	0	0	0	0
380	Non-capitalizable Equipment	6,038	8,330	8,330	8,330	8,330
390	Other Commodities	11,849	1,800	1,800	1,800	1,800
Subtotal	**Commodities**	**100,822**	**101,920**	**101,920**	**101,920**	**101,920**
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	19,179	26,000	26,000	26,000	26,000
Subtotal	**Capital Outlay**	**19,179**	**26,000**	**26,000**	**26,000**	**26,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,728,783**	**1,827,940**	**1,796,780**	**1,898,410**	**1,968,350**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 07 - STREET CLEANING

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Street Services Supervisor	1	1	1	116	50,840	55,270	55,270	55,270
General Supervisor II	1	1	1	624	42,930	44,220	45,930	47,310
Administrative Aide II	1	1	1	623	41,240	42,480	43,750	45,070
Labor Supervisor II	1	1	1	622	37,050	38,020	40,180	42,420
Labor Supervisor I	1	1	1	621	37,520	38,650	39,810	41,000
Equipment Operator III	10	10	10	620	341,390	351,990	366,050	380,590
Equipment Operator II	5	5	5	619	170,240	165,780	172,250	178,120
Equipment Operator I	2	2	2	617	51,950	40,070	54,330	57,340
Subtotal	**22**	**22**	**22**		**773,160**	**776,480**	**817,570**	**847,120**
ADD: Longevity					9,060	15,910	20,730	21,760
Accrual					3,370	3,370	3,840	4,170
Auto Allowance					130	130	130	130
Shift Differential (3rd)					9,150	9,150	9,150	9,150
Clothing Allowance					2,100	2,100	2,100	2,100
Charges-Street Maintenance					28,150	30,030	30,030	30,030
Charges-Public Works Administration					11,960	13,410	17,900	18,080
LESS: Charges-Traffic Control					(20,620)	(21,240)	(21,880)	(22,540)
Subtotal					**43,300**	**52,860**	**62,000**	**62,880**
TOTAL	**22**	**22**	**22**		**816,460**	**829,340**	**879,570**	**910,000**

MULTI-YEAR FUND OVERVIEW - LANDFILL FUND

FUND: 230

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Fees	633,661	422,000	429,000	442,000	455,000
Interest	44,575	111,960	72,060	95,840	119,800
Other	120,753	0	0	0	0
Total budgeted revenues	**798,989**	**533,960**	**501,060**	**537,840**	**574,800**
Budgeted expenditures:					
Personal services	7	54,500	56,130	4,400	4,400
Contractual services	342,299	808,440	775,240	620,480	625,720
Administrative charge	13,860	15,530	15,530	26,390	26,390
Materials and supplies	4,630	11,000	11,000	11,000	11,000
Capital outlay	100,000	0	425,000	0	0
Proposed program enhancements	0	2,697,000	500,000	3,400,000	0
Total budgeted expenditures	**460,797**	**3,586,470**	**1,782,900**	**4,062,270**	**667,510**
Budgeted income (loss)	338,192	(3,052,510)	(1,281,840)	(3,524,430)	(92,710)
Fund balance January 1	4,576,427	3,230,423	4,914,619	3,632,779	108,349
Fund balance December 31	**4,914,619**	**177,913**	**3,632,779**	**108,349**	**15,639**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 230 - LANDFILL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 10 - LANDFILL

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	7	42,730	44,360	4,400	4,400
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	11,770	11,770	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**7**	**54,500**	**56,130**	**4,400**	**4,400**
210	Utilities	21,006	114,000	114,000	114,000	114,000
220	Communications	121	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	226,300	569,000	569,000	414,000	419,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	83,601	105,440	72,240	72,480	72,720
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	25,130	35,530	35,530	46,390	46,390
Subtotal	**Contractuals**	**356,159**	**823,970**	**790,770**	**646,870**	**652,110**
310	Office Supplies	11	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	349	0	0	0	0
340	Equipment Parts and Supplies	2,423	1,000	1,000	1,000	1,000
350	Materials	2	10,000	10,000	10,000	10,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,845	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**4,630**	**11,000**	**11,000**	**11,000**	**11,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	100,000	0	425,000	0	0
Subtotal	**Capital Outlay**	**100,000**	**0**	**425,000**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	2,697,000	500,000	3,400,000	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**2,697,000**	**500,000**	**3,400,000**	**0**
TOTAL		**460,797**	**3,586,470**	**1,782,900**	**4,062,270**	**667,510**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

MULTI-YEAR FUND OVERVIEW - LANDFILL POST CLOSURE FUND

FUND: 231

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Revenues					
Interest	254,178	860,120	421,790	560,980	701,230
Other	52,913	35,000	35,000	35,000	35,000
Total budgeted revenues	**307,091**	**895,120**	**456,790**	**595,980**	**736,230**
Budgeted expenditures:					
Personal services	151,023	152,970	161,370	166,530	171,540
Contractuals	316,481	776,620	711,380	716,560	717,420
Commodities	766	28,300	28,300	28,300	28,300
Transfers out	690,180	845,520	3,345,520	845,520	845,520
Contingency	0	100,000	100,000	100,000	0
Environmental Remediation	0	25,350,000	1,000,000	21,745,000	0
Total budgeted expenditures	**1,158,450**	**27,253,410**	**5,346,570**	**23,601,910**	**1,762,780**
Budgeted income (loss)	(851,359)	(26,358,290)	(4,889,780)	(23,005,930)	(1,026,550)
Fund balance January 1	29,774,216	27,670,556	28,922,857	24,033,077	1,027,147
Fund balance December 31	**28,922,857**	**1,312,266**	**24,033,077**	**1,027,147**	**597**

Landfill Post Closure Fund Balance

Legal liability as certified to Kansas Dept. of Health and Environment (KDHE)	24,769,912
Reserve for Environmental Remediation/ Unencumbered Fund Balance	25,033,077
Surplus (deficit)	263,165

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 231 - LANDFILL POST CLOSURE
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 10 - LANDFILL

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	117,664	122,220	128,290	131,770	134,540
120	Special Salaries	209	200	200	200	200
130	Overtime	1,228	0	0	0	0
140	Employee Benefits	31,923	30,550	32,880	34,560	36,800
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**151,023**	**152,970**	**161,370**	**166,530**	**171,540**
210	Utilities	69,606	150,410	150,410	150,410	150,410
220	Communications	756	880	880	880	880
230	Transportation and Training	44	0	0	0	0
240	Insurance	0	0	0	1,810	1,810
250	Professional Services	142,294	614,500	514,500	514,500	514,500
260	Data Processing	4,992	5,000	6,260	8,770	8,770
270	Equipment Charges	23,029	5,830	39,330	40,190	41,050
280	Buildings and Grounds Charges	74,663	0	0	0	0
290	Other Contractuals	1,098	0	0	0	0
Subtotal	**Contractuals**	**316,482**	**776,620**	**711,380**	**716,560**	**717,420**
310	Office Supplies	165	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	10,200	10,200	10,200	10,200
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	600	18,100	18,100	18,100	18,100
390	Other Commodities	1	0	0	0	0
Subtotal	**Commodities**	**766**	**28,300**	**28,300**	**28,300**	**28,300**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	690,180	845,520	3,345,520	845,520	845,520
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	25,450,000	1,100,000	21,845,000	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**690,180**	**26,295,520**	**4,445,520**	**22,690,520**	**845,520**
TOTAL		**1,158,452**	**27,253,410**	**5,346,570**	**23,601,910**	**1,762,780**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 231 - LANDFILL POST CLOSURE
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 10 - LANDFILL

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Engineering Aide III	2	2	2	623	82,490	84,960	87,510	90,130
Subtotal	**2**	**2**	**2**		**82,490**	**84,960**	**87,510**	**90,130**
ADD: Longevity					800	1,730	2,240	2,380
Clothing allowance					200	200	200	200
Charges - PW Administration					950	1,240	1,660	1,670
Charges-Street Maintenance					37,980	40,360	40,360	40,360
Subtotal					**39,930**	**43,530**	**44,460**	**44,610**
TOTAL	**2**	**2**	**2**		**122,420**	**128,490**	**131,970**	**134,740**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

MULTI-YEAR FUND OVERVIEW - STATE OFFICE BUILDING

FUND: 245

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Revenues					
Building rent	842,902	957,860	857,860	857,860	857,860
Parking garage rent	110,368	128,100	110,370	110,370	110,370
Parking space revenue (public)	15,068	15,000	15,000	15,000	15,000
Interest	6,496	10,000	7,500	7,500	7,500
Other	5,600	0	0	0	0
Total budgeted revenues	**980,434**	**1,110,960**	**990,730**	**990,730**	**990,730**
Budgeted expenditures:					
Personal services	129,292	154,910	164,450	170,510	176,410
Contractual services	793,133	888,160	888,160	888,160	688,160
Administrative charges	6,940	6,940	6,940	7,450	7,450
Materials and supplies	48,398	50,630	50,630	50,630	50,630
Capital outlay	0	0	0	0	0
Other	7,522	0	0	0	0
Proposed program enhancements	0	400,000	100,000	125,000	0
Contingency	0	100,000	100,000	100,000	100,000
Total budgeted expenditures	**985,285**	**1,600,640**	**1,310,180**	**1,341,750**	**1,022,650**
Budgeted income (loss)	(4,851)	(489,680)	(319,450)	(351,020)	(31,920)
Fund balance January 1	738,365	552,545	733,514	414,064	63,044
Fund balance December 31	**733,514**	**62,865**	**414,064**	**63,044**	**31,124**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 245 - STATE OFFICE BUILDING
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 30 - BUILDINGS
SECTION 01 - BUILDING SERVICES
ACTIVITY 12 - STATE OFFICE BUILDING & PARKING GARAGE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	90,778	113,770	118,780	122,690	125,880
120	Special Salaries	10,264	11,480	11,810	11,810	11,810
130	Overtime	788	0	0	0	0
140	Employee Benefits	27,461	29,660	33,860	36,010	38,720
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**129,292**	**154,910**	**164,450**	**170,510**	**176,410**
210	Utilities	394,190	447,090	447,090	447,090	447,090
220	Communications	4,733	5,360	5,360	5,360	5,360
230	Transportation and Training	0	0	0	0	0
240	Insurance	66,268	49,540	49,540	49,540	49,540
250	Professional Services	118,628	151,300	151,300	151,300	51,300
260	Data Processing	4,174	2,550	2,550	2,550	2,550
270	Equipment Charges	24,007	1,520	1,520	1,520	1,520
280	Buildings and Grounds Charges	181,091	195,400	195,400	195,400	195,400
290	Other Contractuals	6,981	42,340	42,340	42,850	42,850
Subtotal	**Contractuals**	**800,073**	**895,100**	**895,100**	**895,610**	**795,610**
310	Office Supplies	46	0	0	0	0
320	Clothing and Towels	54	0	0	0	0
330	Chemicals	1,098	0	0	0	0
340	Equipment Parts and Supplies	13,716	2,420	2,420	2,420	2,420
350	Materials	601	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	20,105	45,910	45,910	45,910	45,910
380	Non-capitalizable Equipment	10,996	690	690	690	690
390	Other Commodities	1,781	1,610	1,610	1,610	1,610
Subtotal	**Commodities**	**48,398**	**50,630**	**50,630**	**50,630**	**50,630**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	7,522	500,000	200,000	225,000	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**7,522**	**500,000**	**200,000**	**225,000**	**0**
TOTAL		**985,285**	**1,600,640**	**1,310,180**	**1,341,750**	**1,022,650**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 245 - STATE OFFICE BUILDING
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 30 - BUILDINGS
SECTION 01 - BUILDING SERVICES
ACTIVITY 12 - STATE OFFICE BUILDING & PARKING GARAGE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Maintenance Coordinator	1	1	1	118	51,470	54,650	54,650	54,650
Maintenance Mechanic	1	1	1	621	28,380	29,230	30,890	32,610
Maintenance Worker	1	1	1	617	22,660	22,940	24,250	25,600
Subtotal	**3**	**3**	**3**		**101,960**	**106,820**	**109,790**	**112,860**
Building Attendant (PT-50%)	1	1	1	609	11,160	11,490	11,490	11,490
Subtotal	**1**	**1**	**1**		**10,780**	**11,490**	**11,490**	**11,490**
ADD: Longevity					400	790	1,050	1,110
Accrual					500	500	520	550
Auto Allowance					20	20	20	20
Public Works Administration					1,680	1,990	2,650	2,680
Clothing allowance					300	300	300	300
Buildings Administration					8,680	8,680	8,680	8,680
Subtotal					**11,580**	**12,280**	**13,220**	**13,340**
TOTAL	**4**	**4**	**4**		**124,320**	**130,590**	**134,500**	**137,690**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

MULTI-YEAR FUND OVERVIEW - CITY/COUNTY FLOOD CONTROL

FUND: 265-1

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
General Fund	714,273	713,940	713,940	789,310	812,800
Sedgwick County	714,273	713,940	713,940	789,310	812,800
Other	0	0	0	0	0
Total budgeted revenues	**1,428,546**	**1,427,880**	**1,427,880**	**1,578,620**	**1,625,600**
Budgeted expenditures:					
Personal services	876,347	955,660	908,750	983,030	1,026,010
Contractual services	453,019	474,300	473,610	500,070	504,070
Materials and supplies	99,180	146,580	45,520	95,520	95,520
Capital outlay	0	6,000	0	0	0
Total budgeted expenditures	**1,428,546**	**1,582,540**	**1,427,880**	**1,578,620**	**1,625,600**
Budgeted income (loss)	0	(154,660)	0	0	0
Fund balance January 1	0	0	0	0	0
Fund balance December 31	**0**	**(154,660)**	**0**	**0**	**0**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 265 - CITY-COUNTY FLOOD CONTROL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 08 - CITY-COUNTY FLOOD CONTROL

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	644,771	659,240	657,350	708,010	723,690
120	Special Salaries	407	1,790	1,790	1,790	1,790
130	Overtime	5,780	0	0	0	0
140	Employee Benefits	225,389	294,630	249,610	273,230	300,530
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**876,347**	**955,660**	**908,750**	**983,030**	**1,026,010**
210	Utilities	1,503	1,140	1,140	1,140	1,140
220	Communications	2,222	2,260	2,260	2,260	2,260
230	Transportation and Training	260	740	740	740	740
240	Insurance	12,999	3,190	3,190	21,650	21,650
250	Professional Services	16,358	16,200	16,200	16,200	16,200
260	Data Processing	3,888	3,120	5,040	9,040	9,040
270	Equipment Charges	401,514	407,800	405,190	409,190	413,190
280	Buildings and Grounds Charges	14,186	14,130	14,130	14,130	14,130
290	Other Contractuals	90	25,720	25,720	25,720	25,720
Subtotal	**Contractuals**	**453,019**	**474,300**	**473,610**	**500,070**	**504,070**
310	Office Supplies	0	1,050	1,050	1,050	1,050
320	Clothing and Towels	2,261	1,780	1,780	1,780	1,780
330	Chemicals	13,106	17,590	17,590	17,590	17,590
340	Equipment Parts and Supplies	14,954	16,960	16,960	16,960	16,960
350	Materials	58,738	106,060	5,000	55,000	55,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,580	1,050	1,050	1,050	1,050
380	Non-capitalizable Equipment	1,874	1,910	1,910	1,910	1,910
390	Other Commodities	6,666	180	180	180	180
Subtotal	**Commodities**	**99,180**	**146,580**	**45,520**	**95,520**	**95,520**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	6,000	0	0	0
Subtotal	**Capital Outlay**	**0**	**6,000**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,428,547**	**1,582,540**	**1,427,880**	**1,578,620**	**1,625,600**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 265 - CITY-COUNTY FLOOD CONTROL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 08 - CITY-COUNTY FLOOD CONTROL

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Flood Control Supervisor	1	1	1	116	56,790	52,120	52,120	52,120
General Supervisor II	1	1	1	624	43,300	44,600	45,930	47,310
Administrative Aide II	1	1	1	623	41,240	30,060	31,710	33,450
Labor Supervisor II	1	1	1	622	39,340	40,520	41,730	42,980
Equipment Operator III	7	7	7	620	235,730	243,390	259,280	264,450
Equipment Operator I	7	7	7	617	188,770	195,840	214,530	219,210
Subtotal	**18**	**18**	**18**		**605,170**	**606,530**	**645,300**	**659,520**
ADD: Longevity					5,370	12,890	16,720	17,530
Clothing Allowance					1,700	1,700	1,700	1,700
Public Works Admin.					8,620	9,930	13,260	13,390
Storm Utility Admin.					74,430	63,350	63,710	64,070
Accrual					3,130	3,130	3,420	3,580
Auto Allowance					90	90	90	90
LESS: Charge to Storm Utility					(37,480)	(34,400)	(34,400)	(34,400)
Subtotal					**55,860**	**56,690**	**64,500**	**65,960**
Total	**18**	**18**	**18**		**661,030**	**663,220**	**709,800**	**725,480**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

MULTI-YEAR FUND OVERVIEW - STORM WATER UTILITY

FUND: 560-562

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Fees	5,618,463	5,850,000	5,550,000	5,605,500	5,661,600
2006 rate adjustment revenues	0	0	0	934,250	943,600
2007 rate adjustment revenues	0	0	0	0	943,600
Interest	23,942	26,300	22,020	33,030	49,550
Other	378,287	0	0	0	0
Total budgeted revenues	**6,020,692**	**5,876,300**	**5,572,020**	**6,572,780**	**7,598,350**
Budgeted expenditures:					
Personal Services	1,360,147	1,704,390	1,595,860	1,827,360	1,923,160
Contractual services	757,889	999,490	1,005,190	1,534,370	1,536,910
Administrative charges	61,680	61,680	61,680	56,010	56,010
Materials and supplies	126,257	217,540	217,540	173,340	173,340
Capital outlay	175,343	374,000	374,000	500,000	470,000
Transfer - debt serv. for delinquent SA	150,000	150,000	0	0	0
Transfer - public safety service fee	0	0	160,000	240,000	328,010
Transfer - Water & Sewer	123,000	143,010	150,270	154,990	161,110
Transfer - Hot spots	422,469	725,000	500,000	400,000	400,000
Contingency/other	0	80,000	50,000	50,000	50,000
Proposed program enhancements	0	350,000	0	1,850,000	2,100,000
Principal - debt service	1,751,320	1,831,320	1,831,320	1,917,380	282,380
Interest - debt service	261,861	186,880	186,880	107,360	62,690
New debt service	0	0	0	0	30,000
Total budgeted expenditures	**5,189,966**	**6,823,310**	**6,132,740**	**8,810,810**	**7,573,610**
Budgeted income (loss)	830,726	(947,010)	(560,720)	(2,238,030)	24,740
Adjustments for GAAP:					
Depreciation	(1,199,367)	(1,004,470)	(1,223,350)	(1,247,820)	(1,272,780)
Debt service principal	1,751,320	1,831,320	1,831,320	1,917,380	282,380
Capital outlay	175,343	374,000	374,000	500,000	470,000
Other adjustments	3,927,275	0	0	0	0
Total adjustments	4,654,571	1,200,850	981,970	1,169,560	(520,400)
Increase (decrease) in net assets net assets	5,485,297	253,840	421,250	(1,068,470)	(495,660)
Net assets January 1	66,548,130	57,759,599	72,033,427	72,454,677	71,386,207
Net assets December 31	**72,033,427**	**58,013,439**	**72,454,677**	**71,386,207**	**70,890,547**
Unencumbered cash balance as of December 31	**2,814,698**	**327,725**	**2,253,978**	**15,948**	**40,688**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 560 - STORM WATER UTILITY
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 50 - STORM WATER MANAGEMENT

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,143,527	1,384,430	1,256,680	1,442,310	1,493,140
120	Special Salaries	2,620	4,400	4,400	4,400	4,400
130	Overtime	9,698	0	0	0	0
140	Employee Benefits	327,303	458,570	485,050	535,640	586,730
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,483,147**	**1,847,400**	**1,746,130**	**1,982,350**	**2,084,270**
210	Utilities	72,738	142,440	142,440	142,440	142,440
220	Communications	11,445	9,370	9,370	9,370	9,370
230	Transportation and Training	-519	15,590	15,590	15,590	15,590
240	Insurance	16,733	5,640	5,640	20,840	20,840
250	Professional Services	75,457	364,400	364,400	864,400	864,400
260	Data Processing	29,865	28,430	34,130	45,540	45,540
270	Equipment Charges	261,698	282,740	282,740	285,310	287,850
280	Buildings and Grounds Charges	183,023	7,710	7,710	7,710	7,710
290	Other Contractuals	169,130	204,850	204,850	199,180	199,180
Subtotal	**Contractuals**	**819,569**	**1,061,170**	**1,066,870**	**1,590,380**	**1,592,920**
310	Office Supplies	2,662	2,780	2,780	2,780	2,780
320	Clothing and Towels	2,369	8,930	8,930	8,930	8,930
330	Chemicals	9,131	13,000	13,000	13,000	13,000
340	Equipment Parts and Supplies	13,522	16,030	16,030	28,030	28,030
350	Materials	69,073	146,600	146,600	108,100	108,100
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	624	180	180	180	180
380	Non-capitalizable Equipment	43,483	29,370	29,370	11,670	11,670
390	Other Commodities	-14,609	650	650	650	650
Subtotal	**Commodities**	**126,257**	**217,540**	**217,540**	**173,340**	**173,340**
410	Land	0	0	0	0	0
420	Buildings	130	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	374,000	259,000	50,000	80,000
460	Operating Equipment	175,213	0	115,000	450,000	390,000
Subtotal	**Capital Outlay**	**175,343**	**374,000**	**374,000**	**500,000**	**470,000**
510	Interfund Transfers	572,469	875,000	660,000	640,000	728,010
520	Debt Service	2,013,181	2,018,200	2,018,200	2,024,740	375,070
530	Other Nonoperating Expenses	0	430,000	50,000	1,900,000	2,150,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**2,585,650**	**3,323,200**	**2,728,200**	**4,564,740**	**3,253,080**
TOTAL		**5,189,966**	**6,823,310**	**6,132,740**	**8,810,810**	**7,573,610**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 560 - STORM WATER UTILITY
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 50 - STORM WATER MANAGEMENT

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Stormwater Utility Engineer	1	1	1	007	90,010	60,000	60,000	60,000
Engineer	1	1	1	116	53,710	47,090	47,090	47,090
Resource Analyst	1	1	1	117	44,740	48,060	48,060	48,060
Administrative Assistant	1	1	1	118	41,000	43,990	43,990	43,990
Engineering Technician II	1	1	1	626	47,740	17,400	36,720	38,740
General Supervisor II	3	3	3	624	118,010	128,200	135,470	141,930
Administrative Aide II	1	1	1	623	41,240	15,030	31,720	33,460
Sewer Line Technician	1	1	1	622	38,560	39,720	41,730	42,980
Equipment Operator III	11	11	11	620	366,080	364,700	401,000	416,960
Equipment Operator II	4	4	4	619	116,670	92,750	123,330	129,240
Secretary	1	1	1	619	34,200	35,230	36,290	37,370
Equipment Operator I	7	7	7	617	168,910	134,350	177,950	187,810
Laborer	4	4	4	616	86,700	77,400	93,700	98,910
Subtotal	**37**	**37**	**37**		**1,247,570**	**1,103,920**	**1,277,050**	**1,326,540**
ADD: Longevity					7,700	13,420	17,600	18,630
Charges - PW Administration					17,690	19,870	26,520	26,780
Charges - Flood Control Administration					37,480	34,400	34,400	34,400
Accrual					5,410	5,410	5,980	6,390
Auto Allowance					1,000	1,000	1,000	1,000
Clothing allowance					3,400	3,400	3,400	3,400
Reimbursement to Water/Sewer					143,010	143,010	144,470	144,470
LESS: Flood Control Administration					(74,430)	(63,350)	(63,710)	(64,070)
Subtotal					**141,260**	**157,160**	**169,660**	**171,000**
Total	**37**	**37**	**37**		**1,388,830**	**1,261,080**	**1,446,710**	**1,497,540**

MULTI-YEAR FUND OVERVIEW - FLEET INTERNAL SERVICE FUND

FUND: 605

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Vehicle rent	8,450,445	8,645,860	8,728,860	8,986,320	9,146,640
Rate adjustment revenues	0	0	0	200,000	200,000
Other rent	391,430	0	0	0	0
Inventory sales and surplus	1,351,647	1,550,100	1,532,000	1,532,000	1,532,000
Reimbursements	265,328	145,500	145,500	145,500	145,500
Total budgeted revenues	**10,458,850**	**10,341,460**	**10,406,360**	**10,863,820**	**11,024,140**
Budgeted expenditures:					
Personal services	2,795,172	3,051,720	2,942,050	3,205,930	3,375,080
Contractual services	1,244,454	816,860	816,860	816,860	816,860
Administrative charge	189,560	189,560	189,560	198,380	198,380
Materials and supplies	2,502,455	2,470,650	2,605,650	2,590,650	2,590,650
Capital outlay	2,639,059	2,950,000	2,950,000	3,327,000	3,200,000
Contingency/transfers	0	100,000	100,000	100,000	100,000
Cost of materials used	1,657,560	1,250,000	1,600,000	1,600,000	1,125,000
Special vehicle replacement fund	0	2,790,000	0	1,725,000	0
Total budgeted expenses	**11,028,260**	**13,618,790**	**11,204,120**	**13,563,820**	**11,405,970**
Budgeted income (loss)	(569,410)	(3,277,330)	(797,760)	(2,700,000)	(381,830)
Adjustments for GAAP:					
Depreciation	(2,308,790)	(2,298,420)	(2,378,050)	(2,449,390)	(2,522,870)
Capital outlay	2,639,059	2,950,000	2,950,000	3,327,000	3,200,000
Change in accruals	(375,443)	0	0	0	0
Total adjustments	(45,174)	651,580	571,950	877,610	677,130
Increase (decrease) in net assets	(614,584)	(2,625,750)	(225,810)	(1,822,390)	295,300
Net assets January 1	15,616,657	15,555,147	15,002,073	14,776,263	12,953,873
Net assets December 31	**15,002,073**	**12,929,397**	**14,776,263**	**12,953,873**	**13,249,173**
Unencumbered cash balance as of December 31	**3,904,122**	**666,172**	**3,106,362**	**406,362**	**24,532**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 605 - FLEET INTERNAL SERVICE FUND
DEPARTMENT 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	2,082,853	2,232,080	2,220,720	2,423,770	2,518,590
120	Special Salaries	4,149	6,100	6,100	6,100	6,100
130	Overtime	42,630	8,900	8,900	8,900	8,900
140	Employee Benefits	665,541	804,640	706,330	767,160	841,490
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,795,172**	**3,051,720**	**2,942,050**	**3,205,930**	**3,375,080**
210	Utilities	194,059	30,110	30,110	30,110	30,110
220	Communications	24,038	21,420	21,420	21,420	21,420
230	Transportation and Training	3,799	12,420	12,420	12,420	12,420
240	Insurance	36,354	7,830	7,830	7,830	7,830
250	Professional Services	440,961	338,520	338,520	338,520	338,520
260	Data Processing	172,309	152,290	152,290	152,290	152,290
270	Equipment Charges	183,552	180,920	180,920	180,920	180,920
280	Buildings and Grounds Charges	89,633	54,780	54,780	54,780	54,780
290	Other Contractuals	289,309	208,130	208,130	216,950	216,950
Subtotal	**Contractuals**	**1,434,014**	**1,006,420**	**1,006,420**	**1,015,240**	**1,015,240**
310	Office Supplies	4,104	5,170	5,170	5,170	5,170
320	Clothing and Towels	1,706	110	110	110	110
330	Chemicals	152	3,100	3,100	3,100	3,100
340	Equipment Parts and Supplies	2,278,628	2,428,360	2,563,360	2,563,360	2,563,360
350	Materials	50,764	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	28,228	0	0	0	0
380	Non-capitalizable Equipment	107,807	32,890	32,890	17,890	17,890
390	Other Commodities	31,066	1,020	1,020	1,020	1,020
Subtotal	**Commodities**	**2,502,455**	**2,470,650**	**2,605,650**	**2,590,650**	**2,590,650**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	2,319,174	1,530,000	1,530,000	1,694,500	2,602,000
460	Operating Equipment	319,885	1,420,000	1,420,000	1,632,500	598,000
Subtotal	**Capital Outlay**	**2,639,059**	**2,950,000**	**2,950,000**	**3,327,000**	**3,200,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	1,914	2,890,000	100,000	1,825,000	100,000
540	Inventory Accounts	1,655,646	1,250,000	1,600,000	1,600,000	1,125,000
Subtotal	**Other**	**1,657,559**	**4,140,000**	**1,700,000**	**3,425,000**	**1,225,000**
TOTAL		**11,028,260**	**13,618,790**	**11,204,120**	**13,563,820**	**11,405,970**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 605 - FLEET INTERNAL SERVICE FUND
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 60 - FLEET
SECTION 02 - FLEET MAINTENANCE/CMF

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	2,021,919	2,232,080	2,220,720	2,423,770	2,518,590
120	Special Salaries	4,149	6,100	6,100	6,100	6,100
130	Overtime	42,351	8,900	8,900	8,900	8,900
140	Employee Benefits	640,841	804,640	706,330	767,160	841,490
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,709,260**	**3,051,720**	**2,942,050**	**3,205,930**	**3,375,080**
210	Utilities	32,392	30,110	30,110	30,110	30,110
220	Communications	23,323	21,420	21,420	21,420	21,420
230	Transportation and Training	3,799	12,420	12,420	12,420	12,420
240	Insurance	12,244	7,830	7,830	7,830	7,830
250	Professional Services	431,352	338,520	338,520	338,520	338,520
260	Data Processing	172,309	152,290	152,290	152,290	152,290
270	Equipment Charges	182,498	180,920	180,920	180,920	180,920
280	Buildings and Grounds Charges	65,280	54,780	54,780	54,780	54,780
290	Other Contractuals	289,000	208,130	208,130	216,950	216,950
Subtotal	**Contractuals**	**1,212,197**	**1,006,420**	**1,006,420**	**1,015,240**	**1,015,240**
310	Office Supplies	4,104	5,170	5,170	5,170	5,170
320	Clothing and Towels	1,598	110	110	110	110
330	Chemicals	145	3,100	3,100	3,100	3,100
340	Equipment Parts and Supplies	2,271,168	2,428,360	2,563,360	2,563,360	2,563,360
350	Materials	49,186	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	24,977	0	0	0	0
380	Non-capitalizable Equipment	105,654	32,890	32,890	17,890	17,890
390	Other Commodities	20,652	1,020	1,020	1,020	1,020
Subtotal	**Commodities**	**2,477,485**	**2,470,650**	**2,605,650**	**2,590,650**	**2,590,650**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	2,319,174	1,530,000	1,530,000	1,694,500	2,602,000
460	Operating Equipment	319,885	1,420,000	1,420,000	1,632,500	598,000
Subtotal	**Capital Outlay**	**2,639,059**	**2,950,000**	**2,950,000**	**3,327,000**	**3,200,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	1,914	2,890,000	100,000	1,825,000	100,000
540	Inventory Accounts	1,655,646	1,250,000	1,600,000	1,600,000	1,125,000
Subtotal	**Other**	**1,657,559**	**4,140,000**	**1,700,000**	**3,425,000**	**1,225,000**
TOTAL		**10,695,561**	**13,618,790**	**11,204,120**	**13,563,820**	**11,405,970**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 605 - FLEET MAINTENANCE
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 60 - FLEET

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Fleet Maint. Services Manager	1	1	1	007	75,950	79,700	79,700	79,700
Fleet Maintenance Supervisor	1	1	1	116	52,580	28,030	42,730	42,730
Inv. & Mat. Control Officer	1	1	1	116	51,270	52,270	52,270	52,270
Equipment Maintenance Supv.	1	1	1	117	45,150	49,010	49,010	49,010
Electronics Technician II	0	1	1	625	32,170	16,570	34,960	36,880
Mechanic Supervisor	4	4	4	624	167,650	172,680	178,900	185,330
Administrative Aide II	1	1	1	623	40,740	42,480	43,750	45,070
Body Shop Mechanic II	1	1	1	623	41,240	42,480	43,750	45,070
Mechanic III	9	9	9	623	340,490	355,020	384,260	398,930
Body Shop Mechanic I	3	3	3	622	107,680	110,910	117,210	123,740
Mechanic II	24	23	23	622	784,820	794,810	831,280	869,160
Senior Storekeeper	4	5	5	621	164,280	154,740	176,840	184,590
Account Clerk II	1	1	1	619	32,250	35,230	36,290	37,370
Mechanic I	4	4	4	618	107,690	112,720	118,190	123,880
Clerk III	1	1	1	617	31,230	32,170	33,140	34,130
Service Attendant	4	4	4	616	89,790	58,220	97,260	102,620
Subtotal	**60**	**61**	**61**		**2,164,980**	**2,137,040**	**2,319,540**	**2,410,480**
ADD: Longevity					13,930	26,920	35,340	37,300
Shift Differential - 2nd					5,500	5,500	5,500	5,500
Shift Differential - 3rd					5,500	5,500	5,500	5,500
Accrual					13,480	13,480	14,800	16,290
Clothing allowance					5,800	5,800	5,800	5,800
Auto allowance					300	300	300	300
Holiday pay					8,900	8,900	8,900	8,900
Charge - Public Works Administration					28,690	32,280	43,090	43,520
					82,100	**98,680**	**119,230**	**123,110**
TOTAL	**60**	**61**	**61**		**2,247,080**	**2,235,720**	**2,438,770**	**2,533,590**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 605 - FLEET INTERNAL SERVICE FUND
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 60 - FLEET
SECTION 02 - FLEET MAINTENANCE/CMF
ACTIVITY 03 - CENTRAL MAINTENANCE FACILITY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	60,934	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	278	0	0	0	0
140	Employee Benefits	24,700	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**85,912**	**0**	**0**	**0**	**0**
210	Utilities	161,667	0	0	0	0
220	Communications	715	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	24,110	0	0	0	0
250	Professional Services	9,609	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	1,054	0	0	0	0
280	Buildings and Grounds Charges	24,354	0	0	0	0
290	Other Contractuals	309	0	0	0	0
Subtotal	**Contractuals**	**221,817**	**0**	**0**	**0**	**0**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	108	0	0	0	0
330	Chemicals	6	0	0	0	0
340	Equipment Parts and Supplies	7,460	0	0	0	0
350	Materials	1,578	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	3,251	0	0	0	0
380	Non-capitalizable Equipment	2,153	0	0	0	0
390	Other Commodities	10,414	0	0	0	0
Subtotal	**Commodities**	**24,970**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**332,699**	**0**	**0**	**0**	**0**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL SERVICES

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,707,997	2,009,560	2,047,770	2,176,490	2,282,540
120	Special Salaries	13,752	27,860	31,490	31,490	31,490
130	Overtime	79,872	33,000	39,000	39,000	39,000
140	Employee Benefits	476,204	607,470	535,680	584,020	645,900
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,277,825**	**2,677,890**	**2,653,940**	**2,831,000**	**2,998,930**
210	Utilities	95,044	95,870	75,370	75,370	75,370
220	Communications	86,418	77,960	98,320	98,320	98,620
230	Transportation and Training	11,371	16,680	16,930	16,930	16,930
240	Insurance	23,291	6,600	6,600	11,720	11,720
250	Professional Services	304,429	382,070	315,210	325,210	325,210
260	Data Processing	114,297	121,420	151,500	158,140	160,340
270	Equipment Charges	120,322	122,610	127,240	128,450	132,050
280	Buildings and Grounds Charges	5,057	8,340	8,340	8,340	8,340
290	Other Contractuals	52,116	220,060	209,760	187,760	187,760
Subtotal	**Contractuals**	**812,344**	**1,051,610**	**1,009,270**	**1,010,240**	**1,016,340**
310	Office Supplies	11,575	11,010	10,650	10,650	10,650
320	Clothing and Towels	2,291	2,640	2,640	2,640	2,840
330	Chemicals	0	490	490	490	490
340	Equipment Parts and Supplies	21,040	18,740	26,660	18,740	23,700
350	Materials	397	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,002	200	200	200	200
380	Non-capitalizable Equipment	7,516	9,990	22,020	11,190	14,640
390	Other Commodities	17,308	18,900	19,260	18,760	18,760
Subtotal	**Commodities**	**61,129**	**61,970**	**81,920**	**62,670**	**71,280**
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	9,797	35,500	10,500	0	0
450	Vehicular Equipment	0	0	14,000	0	37,000
460	Operating Equipment	1,600	11,990	11,990	3,000	3,000
Subtotal	**Capital Outlay**	**11,397**	**47,490**	**36,490**	**3,000**	**40,000**
510	Interfund Transfers	95,000	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
Subtotal	**Other**	**95,000**	**0**	**0**	**0**	**0**
TOTAL		**3,257,695**	**3,838,960**	**3,781,620**	**3,906,910**	**4,126,550**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL SERVICES
DIVISION 01 - ADMINISTRATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	362,728	442,990	426,500	473,930	483,940
120	Special Salaries	2,762	2,760	2,760	2,760	2,760
130	Overtime	22,783	1,000	2,000	2,000	2,000
140	Employee Benefits	84,542	119,950	102,130	115,430	123,580
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**472,816**	**566,700**	**533,390**	**594,120**	**612,280**
210	Utilities	0	20,500	0	0	0
220	Communications	7,711	6,530	7,410	7,410	7,410
230	Transportation and Training	4,774	4,590	5,690	5,690	5,690
240	Insurance	6,740	1,260	1,260	1,260	1,260
250	Professional Services	11,729	3,660	3,660	3,660	3,660
260	Data Processing	33,369	36,760	46,890	46,890	46,890
270	Equipment Charges	7,794	6,760	6,760	6,830	6,830
280	Buildings and Grounds Charges	138	0	0	0	0
290	Other Contractuals	8,719	5,480	9,070	9,070	9,070
Subtotal	**Contractuals**	**80,973**	**85,540**	**80,740**	**80,810**	**80,810**
310	Office Supplies	7,838	9,380	9,020	9,020	9,020
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	724	0	0	0	0
380	Non-capitalizable Equipment	20	0	0	0	0
390	Other Commodities	915	150	510	510	510
Subtotal	**Commodities**	**9,498**	**9,530**	**9,530**	**9,530**	**9,530**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	6,413	25,000	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**6,413**	**25,000**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**569,700**	**686,770**	**623,660**	**684,460**	**702,620**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL FUND
DEPARTMENT 14 - ENVIRONMENTAL SERVICES
DIVISION 01 - ADMINISTRATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Environmental Services	1	1	1	005	84,500	88,770	88,770	88,770
Environmental Services Manager	2	2	2	112	136,010	127,330	151,670	151,670
Administrative Aide II	1	1	1	623	41,240	42,480	43,750	45,070
Account Clerk III	1	1	1	621	28,600	29,450	31,130	32,860
Administrative Aide I	1	1	1	620	27,690	15,600	27,540	28,370
Customer Service Clerk II	4	4	4	619	119,610	116,810	124,270	130,230
Subtotal	**10**	**10**	**10**		**437,650**	**420,440**	**467,130**	**476,970**
ADD: Longevity					1,540	2,260	2,900	3,070
Accrual					3,800	3,800	3,900	3,900
Automobile allowance					2,400	2,400	2,400	2,400
Cell phone allowance					360	360	360	360
Overtime					1,000	2,000	2,000	2,000
Subtotal					9,100	10,820	11,560	11,730
TOTAL	**10**	**10**	**10**		**446,750**	**431,260**	**478,690**	**488,700**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL SERVICES
DIVISION 02 - FOOD PROTECTION AND TOBACCO CONTROL

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	225,147	285,870	285,960	312,250	326,500
120	Special Salaries	364	0	0	0	0
130	Overtime	10,449	4,000	5,000	5,000	5,000
140	Employee Benefits	60,494	78,560	68,650	76,540	83,130
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**296,454**	**368,430**	**359,610**	**393,790**	**414,630**
210	Utilities	0	0	0	0	0
220	Communications	2,745	3,090	3,440	3,440	3,440
230	Transportation and Training	1,909	1,680	1,680	1,680	1,680
240	Insurance	102	530	530	530	530
250	Professional Services	589	500	500	500	500
260	Data Processing	12,152	15,920	16,400	16,400	16,400
270	Equipment Charges	19,080	19,270	19,270	19,460	19,460
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,255	9,300	9,800	9,800	9,800
Subtotal	**Contractuals**	**39,832**	**50,290**	**51,620**	**51,810**	**51,810**
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	262	260	260	260	260
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	1,199	2,340	2,340	2,340	2,340
390	Other Commodities	132	1,350	1,350	850	850
Subtotal	**Commodities**	**1,594**	**3,950**	**3,950**	**3,450**	**3,450**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	10,500	10,500	0	0
450	Vehicular Equipment	0	0	14,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**10,500**	**24,500**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**337,880**	**433,170**	**439,680**	**449,050**	**469,890**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL SERVICES
DIVISION 02 - FOOD PROTECTION AND TOBACCO CONTROL

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Food Protection:								
Public Health Sanitarian II	1	1	1	116	52,230	54,820	54,820	54,820
Public Health Sanitarian I	6	6	6	625	199,480	193,380	217,340	229,530
Subtotal	**7**	**7**	**7**		**251,710**	**248,200**	**272,160**	**284,350**
Tobacco Control:								
Public Health Sanitarian I	1	1	1	625	30,410	33,670	35,590	37,570
ADD: Longevity					550	890	1,140	1,220
Accrual					3,200	3,200	3,360	3,360
Overtime					4,000	5,000	5,000	5,000
Subtotal					**7,750**	**9,090**	**9,500**	**9,580**
TOTAL	**8**	**8**	**8**		**289,870**	**290,960**	**317,250**	**331,500**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL SERVICES
DIVISION 03 - ENVIRONMENTAL ASSESSMENT AND REMEDIATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	246,017	348,540	379,480	386,650	392,760
120	Special Salaries	1,878	0	1,800	1,800	1,800
130	Overtime	247	0	0	0	0
140	Employee Benefits	67,848	115,140	94,770	100,120	107,680
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**315,990**	**463,680**	**476,050**	**488,570**	**502,240**
210	Utilities	0	0	0	0	0
220	Communications	5,521	4,550	4,850	4,850	5,150
230	Transportation and Training	2,273	5,860	5,860	5,860	5,860
240	Insurance	0	520	520	520	520
250	Professional Services	10,882	18,970	18,970	18,970	18,970
260	Data Processing	31,132	37,870	37,490	44,530	46,270
270	Equipment Charges	15,220	18,180	19,640	19,820	19,820
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,765	108,250	110,700	108,700	108,700
Subtotal	**Contractuals**	**67,793**	**194,200**	**198,030**	**203,250**	**205,290**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	610	610	610	610
330	Chemicals	0	490	490	490	490
340	Equipment Parts and Supplies	0	0	0	0	3,960
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	4,300	4,300	5,500	8,500
390	Other Commodities	262	300	300	300	300
Subtotal	**Commodities**	**262**	**5,700**	**5,700**	**6,900**	**13,860**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**384,045**	**663,580**	**679,780**	**698,720**	**721,390**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL FUND
DEPARTMENT 14 - ENVIRONMENTAL SERVICES
DIVISION 03 - ENVIRONMENTAL ASSESSMENT & REMEDIATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Environmental Assessment & Remediation:								
Geologist	1	1	1	114	59,260	59,590	59,590	59,590
Public Health Sanitarian II (G & M)*	1	1	1	116	0	0	0	0
Resource Analyst	0	1	1	117	50,470	53,190	53,190	53,190
Environmental Specialist	2	2	2	118	86,770	97,340	97,340	97,340
Subtotal	**4**	**5**	**5**		**196,500**	**210,120**	**210,120**	**210,120**
Water Quality Program:								
Water Quality Program Supervisor	1	1	1	115	47,800	45,720	45,720	45,720
Public Health Sanitarian I	3	3	3	625	99,870	100,200	105,880	111,790
Subtotal	**4**	**4**	**4**		**147,670**	**145,920**	**151,600**	**157,510**
ADD/(SUBTRACT):								
Longevity					1,150	2,440	3,230	3,430
Accrual					2,500	2,500	3,200	3,200
Cell phone allowance					720	1,800	1,800	1,800
Air Quality Staff- Hazardous Materials Response					0	18,500	18,500	18,500
Public Health Sanitarian II (G & M)*					(0)	(0)	(0)	(0)
*Gilbert & Mosley Funded Position								
Subtotal					**4,370**	**25,240**	**26,730**	**26,930**
TOTAL	**8**	**9**	**9**		**348,540**	**381,280**	**388,450**	**394,560**

Air Quality Grant Funded Positions:								
Air Quality Program Supervisor	1	1	1	114	60,420	63,510	63,510	63,510
Environmental Quality Specialist	3	3	3	117	147,760	155,720	155,720	155,720
ADD/ (SUBTRACT):								
Longevity					0	2,930	3,900	4,140
Cell phone allowance					1,370	1,440	1,440	1,440
Hazardous Materials Response Support					0	(18,500)	(18,500)	(18,500)
Grant fund Total	**4**	**4**	**4**		**209,550**	**205,100**	**206,070**	**206,310**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL SERVICES
DIVISION 04 - ANIMAL CONTROL

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	573,457	623,920	628,850	666,600	734,010
120	Special Salaries	7,184	24,800	26,630	26,630	26,630
130	Overtime	40,676	24,000	26,000	26,000	26,000
140	Employee Benefits	182,416	210,290	193,320	209,390	242,880
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**803,734**	**883,010**	**874,800**	**928,620**	**1,029,520**
210	Utilities	95,024	75,370	75,370	75,370	75,370
220	Communications	6,749	10,810	10,640	10,640	10,640
230	Transportation and Training	1,642	0	0	0	0
240	Insurance	16,449	3,270	3,270	8,390	8,390
250	Professional Services	27,124	35,260	33,260	33,260	33,260
260	Data Processing	9,691	9,540	11,080	11,080	11,540
270	Equipment Charges	41,879	42,320	42,320	42,740	46,340
280	Buildings and Grounds Charges	4,919	8,340	8,340	8,340	8,340
290	Other Contractuals	13,942	4,990	8,150	8,150	8,150
Subtotal	**Contractuals**	**217,418**	**189,900**	**192,430**	**197,970**	**202,030**
310	Office Supplies	2,507	1,630	1,630	1,630	1,630
320	Clothing and Towels	2,291	2,030	2,030	2,030	2,230
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	19,817	17,860	17,860	17,860	18,860
350	Materials	397	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	278	200	200	200	200
380	Non-capitalizable Equipment	963	2,660	2,660	2,660	3,110
390	Other Commodities	15,951	17,100	17,100	17,100	17,100
Subtotal	**Commodities**	**42,204**	**41,480**	**41,480**	**41,480**	**43,130**
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	37,000
460	Operating Equipment	1,600	11,990	11,990	3,000	3,000
Subtotal	**Capital Outlay**	**1,600**	**11,990**	**11,990**	**3,000**	**40,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,064,956**	**1,126,380**	**1,120,700**	**1,171,070**	**1,314,680**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL SERVICES
DIVISION 04 - ANIMAL CONTROL

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Field Staff:								
Animal Control Supervisor	1	1	1	117	48,970	51,750	51,750	51,750
Radio Dispatcher	1	1	1	621	37,520	38,650	39,810	41,000
Animal Control Officer II	6	6	6	621	189,030	204,150	221,860	232,470
Animal Control Officer I	7	7	7	619	189,960	168,080	176,680	210,540
Subtotal	**15**	**15**	**15**		**465,480**	**462,630**	**490,100**	**535,760**
Shelter Staff:								
Animal Shelter Supervisor	1	1	1	623	37,290	40,590	42,890	45,070
Animal Control Officer II	2	2	2	621	58,000	59,740	63,130	66,650
Animal Control Officer I	2	2	2	619	53,430	55,030	58,150	61,390
Animal Control Officer I (PT-50%)	2	2	2	619	23,800	24,930	24,930	37,400
Subtotal	**7**	**7**	**7**		**172,520**	**180,290**	**189,100**	**210,510**
ADD: Longevity					1,920	3,550	4,720	5,060
Shift differential					3,300	2,810	2,810	2,810
Clothing allowance					1,000	1,700	1,700	1,700
Accrual					4,500	4,500	4,800	4,800
Overtime					24,000	26,000	26,000	26,000
Subtotal					**34,720**	**38,560**	**40,030**	**40,370**
TOTAL	**22**	**22**	**22**		**672,720**	**681,480**	**719,230**	**786,640**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL SERVICES
DIVISION 05 - CHILD CARE LICENSURE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	90,401	101,580	107,540	108,350	108,470
120	Special Salaries	710	300	300	300	300
130	Overtime	0	0	0	0	0
140	Employee Benefits	21,334	22,300	21,600	22,260	23,160
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**112,445**	**124,180**	**129,440**	**130,910**	**131,930**
210	Utilities	0	0	0	0	0
220	Communications	270	0	3,270	3,270	3,270
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	250	250	250	250
250	Professional Services	0	0	0	0	0
260	Data Processing	5,976	3,620	14,750	14,750	14,750
270	Equipment Charges	6,360	6,420	6,420	6,490	6,490
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	122	0	0	0	0
Subtotal	**Contractuals**	**12,729**	**10,290**	**24,690**	**24,760**	**24,760**
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	4,800	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**4,800**	**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	3,383	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**3,383**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**133,357**	**134,470**	**154,130**	**155,670**	**156,690**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL FUND
DEPARTMENT 14 - ENVIRONMENTAL SERVICES
DIVISION 05 - CHILD CARE LICENSURE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Community Health Nurse III	1	1	1	115	55,800	58,900	58,900	58,900
Community Health Nurse I	1	1	1	119	43,880	46,290	46,290	46,290
Subtotal	**2**	**2**	**2**		**99,680**	**105,190**	**105,190**	**105,190**
ADD: Longevity					700	1,150	1,560	1,680
Accrual					1,200	1,200	1,600	1,600
Clothing					300	300	300	300
Subtotal					**2,200**	**2,650**	**3,460**	**3,580**
TOTAL	**2**	**2**	**2**		**101,880**	**107,840**	**108,650**	**108,770**

Grant funded positions:								
Community Health Nurse II	1	1	1	117	49,380	52,080	52,080	52,080
Community Health Nurse I (1PT)	2	3	3	119	85,560	107,670	107,670	107,670
Counselor	2	1	1	119	55,590	41,060	41,060	41,060
Clerk II	1	1	1	615	22,800	23,210	24,530	25,900
ADD: Longevity					940	1,920	2,570	2,770
Grant funded Total	**6**	**6**	**6**		**214,270**	**225,940**	**227,910**	**229,480**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL SERVICES
DIVISION 06 - ENVIRONMENTAL MAINTENANCE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	210,246	206,660	219,440	228,710	236,860
120	Special Salaries	853	0	0	0	0
130	Overtime	5,717	4,000	6,000	6,000	6,000
140	Employee Benefits	59,570	61,230	55,210	60,280	65,470
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**276,387**	**271,890**	**280,650**	**294,990**	**308,330**
210	Utilities	20	0	0	0	0
220	Communications	63,422	52,980	68,710	68,710	68,710
230	Transportation and Training	773	4,550	3,700	3,700	3,700
240	Insurance	0	770	770	770	770
250	Professional Services	254,105	323,680	258,820	268,820	268,820
260	Data Processing	21,977	17,710	24,890	24,490	24,490
270	Equipment Charges	29,989	29,660	32,830	33,110	33,110
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	23,313	92,040	72,040	52,040	52,040
Subtotal	**Contractuals**	**393,599**	**521,390**	**461,760**	**451,640**	**451,640**
310	Office Supplies	1,230	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	961	620	8,540	620	620
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	533	690	12,720	690	690
390	Other Commodities	47	0	0	0	0
Subtotal	**Commodities**	**2,771**	**1,310**	**21,260**	**1,310**	**1,310**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	95,000	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
Subtotal	**Other**	**95,000**	**0**	**0**	**0**	**0**
TOTAL		**767,757**	**794,590**	**763,670**	**747,940**	**761,280**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL SERVICES
DIVISION 06 - ENVIRONMENTAL MAINTENANCE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Environmental Maintenance:								
Public Health Sanitarian II	1	1	1	116	56,240	59,410	59,410	59,410
Public Health Sanitarian I	3	3	3	625	105,760	110,830	116,370	121,760
Subtotal	**4**	**4**	**4**		**162,000**	**170,240**	**175,780**	**181,170**
Lot Clean Up & Weed Mowing:								
Public Health Sanitarian I	**1**	**1**	**1**	625	**41,240**	**44,560**	**47,090**	**49,670**
ADD: Longevity					1,220	2,440	3,240	3,420
Accrual					2,200	2,200	2,600	2,600
Overtime					4,000	6,000	6,000	6,000
Subtotal					**7,420**	**10,640**	**11,840**	**12,020**
TOTAL	**5**	**5**	**5**		**210,660**	**225,440**	**234,710**	**242,860**

Environmental Maintenance- Grant Fund*:								
Public Health Sanitarian I	3	3	3	625	104,640	99,970	105,650	111,540
Add: Cell phone allowance					0	1,080	1,080	1,080
Grant funded Total	**3**	**3**	**3**		**104,640**	**101,050**	**106,730**	**112,620**

***Community Development Block Grant

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

MULTI-YEAR FUND OVERVIEW - CITY/COUNTY PLANNING FUNDS

FUND: 265-2

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Planning					
City contributions	590,274	642,800	682,850	725,900	750,590
County contributions	590,274	642,800	682,850	725,900	750,590
Charges for Services	302,899	281,650	275,010	280,000	285,000
Other	210	0	0	0	0
Total budgeted revenues	**1,483,657**	**1,567,250**	**1,640,710**	**1,731,800**	**1,786,180**
Budgeted expenditures:					
Planning					
Personal services	1,243,072	1,308,500	1,377,930	1,464,830	1,522,410
Contractuals	224,059	241,160	243,180	247,370	244,170
Commodities	16,526	17,590	19,600	19,600	19,600
Capital outlay	0	0	0	0	0
Other	0	0	0	0	0
Total budgeted expenditures	**1,483,657**	**1,567,250**	**1,640,710**	**1,731,800**	**1,786,180**
Budgeted income (loss)	0	0	0	0	0
Unencumbered cash/fund balance January 1	0	0	0	0	0
Unencumbered cash/fund balance December 31	0	0	0	0	0

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 265 - CITY-COUNTY PLANNING
DEPARTMENT 15 - METROPOLITAN AREA PLANNING

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,003,759	1,048,850	1,110,370	1,175,600	1,213,280
120	Special Salaries	7,465	7,200	7,200	7,200	7,200
130	Overtime	477	0	0	0	0
140	Employee Benefits	231,372	252,450	260,360	282,030	301,930
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,243,072**	**1,308,500**	**1,377,930**	**1,464,830**	**1,522,410**
210	Utilities	0	0	0	0	0
220	Communications	23,780	26,860	26,250	26,690	26,690
230	Transportation and Training	4,860	7,680	7,680	7,680	7,680
240	Insurance	3,000	650	650	650	650
250	Professional Services	14,578	2,520	2,520	2,520	2,520
260	Data Processing	126,846	129,740	132,320	140,730	136,530
270	Equipment Charges	2,920	2,220	3,220	3,360	3,360
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	48,074	71,490	70,540	65,740	66,740
Subtotal	**Contractuals**	**224,059**	**241,160**	**243,180**	**247,370**	**244,170**
310	Office Supplies	9,886	10,360	10,360	10,670	10,670
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	205	2,820	2,820	2,820	2,820
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	4,490	2,360	4,370	4,060	4,060
390	Other Commodities	1,945	2,050	2,050	2,050	2,050
Subtotal	**Commodities**	**16,526**	**17,590**	**19,600**	**19,600**	**19,600**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,483,657**	**1,567,250**	**1,640,710**	**1,731,800**	**1,786,180**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 265 - CITY-COUNTY PLANNING
DEPARTMENT 15 - METROPOLITAN AREA PLANNING

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Planning	1	1	1	002	112,580	119,430	119,430	119,430
Current Plans Manager	1	1	1	005	77,660	81,690	81,690	81,690
Advanced Plans Manager	1	1	1	007	69,940	73,820	73,820	73,820
Transportation Planning Manager	1	1	1	007	78,320	81,810	81,810	81,810
Principal Planner	1	1	1	113	63,290	67,040	67,040	67,040
Assistant to the Director	1	1	1	115	62,260	65,950	65,950	65,950
Senior Planner	3	3	3	115	172,050	184,490	184,490	184,490
Associate Planner	1	1	1	117	42,240	48,520	48,520	48,520
Planning Aide	3	3	3	623	123,730	127,440	131,260	135,200
Administrative Aide I	3	3	3	620	101,730	104,780	108,750	112,860
Secretary	1	1	1	619	34,200	35,230	36,290	37,370
Subtotal	**17**	**17**	**17**		**938,000**	**990,200**	**999,050**	**1,008,180**
Principal Planner - 50% (UPWP)	1	1	1	113	30,670	29,260	32,500	32,500
Senior Planner - 50% (UPWP)	1	1	1	115	29,120	30,950	30,950	30,950
Associate Planner - 50% (UPWP)	1	1	1	117	20,600	22,500	22,500	22,500
Associate Planner - 30% (UPWP/CDBG)	1	1	1	117	12,360	13,540	13,540	13,540
Planning Analyst (Ltd)	0	0	1	119	0	0	34,880	34,880
Cooperative Ed. Student (Intern)	1	1	1	420	4,800	4,800	4,800	4,800
Subtotal	**5**	**5**	**6**		**97,550**	**101,050**	**139,170**	**139,170**
ADD: Longevity					4,100	7,440	9,810	10,480
Accrual					4,200	4,200	4,500	4,500
Employee compensation					9,800	12,280	27,870	55,750
Automobile allowance					2,400	2,400	2,400	2,400
Subtotal					**20,500**	**26,320**	**44,580**	**73,130**
TOTAL	**22**	**22**	**23**		**1,056,050**	**1,117,570**	**1,182,800**	**1,220,480**

Grant- funded positions:

UPWP								
Principal Planner (1-50%)	2	2	2	113	97,380	93,120	96,360	96,360
Senior Planner (1-50%)	2	2	2	115	76,080	83,400	83,400	83,400
Associate Planner (2-50%)	4	4	4	117	134,820	121,070	121,070	121,070
Planning Analyst (1-Ltd)	2	2	2	119	76,200	70,800	70,800	70,800
Secretary	1	1	1	619	34,200	35,230	36,290	37,370
CDBG								
Senior Planner	1	1	1	115	56,960	60,160	60,160	60,160
Associate Planner (20%)	1	1	1	117	8,240	9,030	9,030	9,030
Coop. Ed. Student (Intern)	1	1	1	420	3,200	3,200	3,200	3,200
Historic Preservation Program								
Planning Analyst (Ltd)	1	1	0	119	17,440	30,520	0	0
Employee compensation, longevity, and accrual					6,500	6,300	11,700	16,810
Grant Fund Total	**15**	**15**	**14**		**511,020**	**512,830**	**492,010**	**498,200**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

MULTI-YEAR TOTAL RESOURCE OPERATION OVERVIEW - TRANSIT

FUND: 520/521

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Charges for services	1,235,515	1,480,000	1,480,000	1,480,000	1,480,000
Rentals and advertising	25,412	46,000	46,000	89,000	89,000
Interest	10,416	27,110	27,110	27,110	27,110
Operating transfer - General Fund	3,475,080	3,475,080	3,475,080	3,475,080	3,475,080
State funds	1,557,081	1,085,370	1,085,370	1,085,370	1,085,370
Federal operating funds	3,037,395	3,313,590	3,313,590	3,313,590	3,313,590
Reimbursements/other	24,045	31,680	31,680	31,680	31,680
Total budgeted revenues	**9,364,944**	**9,458,830**	**9,458,830**	**9,501,830**	**9,501,830**
Budgeted expenditures:					
Personal services	3,218,876	3,696,470	3,419,480	3,508,090	3,620,450
Contractual services	444,663	385,700	307,250	384,400	384,400
Administrative charge	298,390	298,390	298,390	254,810	254,810
Materials and supplies	737,571	479,940	515,260	632,280	632,280
Principal - debt service	16,010	0	0	0	0
Interest - debt service	353	0	0	0	0
Contingency	0	69,100	69,100	69,100	69,100
Transfers:					
Settlement of claim	0	0	250,000	0	0
Transfer to GF: Marketing	20,000	25,000	25,000	25,000	25,000
Transfer to Operating Grants	492,350	492,350	497,350	497,350	497,350
Transfer to Capital Grants	2,058	42,990	42,990	42,990	42,990
Public Safety Fee	0	43,840	43,840	44,510	45,620
Other:	0	0	0	0	0
Capital outlay	0	0	0	0	0
State operating expenditures	443,819	730,000	730,000	730,000	730,000
State capital expenditures	570,421	355,370	541,940	407,090	407,090
Federal operating expenditures	3,037,395	3,313,590	2,641,680	2,694,510	2,748,400
Total budgeted expenditures	**9,281,905**	**9,932,740**	**9,382,280**	**9,290,130**	**9,457,490**
Budgeted Income (loss)	83,039	(473,910)	76,550	211,700	44,340
Unencumbered cash balance Jan 1	1,693,039	1,327,927	1,776,078	1,852,628	2,064,328
Unencumbered cash balance Dec 31	**1,776,078**	**854,017**	**1,852,628**	**2,064,328**	**2,108,668**
Adjustments for GAAP:					
Depreciation	(2,014,399)	(1,185,000)	(1,122,810)	(1,185,000)	(1,160,000)
Debt service principal	16,010	0	0	0	0
Change in accruals	0	0	0	0	0
Capital outlay	0	0	2,500	0	0
Total adjustments	(1,998,389)	(1,185,000)	(1,120,310)	(1,185,000)	(1,160,000)
Increase (decrease) in retained earnings	(1,915,350)	(1,658,910)	(1,043,760)	(973,300)	(1,115,660)
Net Assets January 1	23,185,422	21,633,142	21,270,072	20,226,312	19,253,012
Net Assets December 31	**21,270,072**	**19,974,232**	**20,226,312**	**19,253,012**	**18,137,352**

MULTI-YEAR FUND OVERVIEW - TRANSIT FUND

FUND: 520

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Charges for services	1,235,515	1,480,000	1,480,000	1,480,000	1,480,000
Rentals and advertising	25,412	46,000	46,000	89,000	89,000
Interest	10,416	27,110	27,110	27,110	27,110
Operating transfer - General Fund	3,475,080	3,475,080	3,475,080	3,475,080	3,475,080
Reimbursements/other	594,466	31,680	31,680	31,680	31,680
Total budgeted revenues	**5,340,889**	**5,059,870**	**5,059,870**	**5,102,870**	**5,102,870**
Budgeted expenditures:					
Personal services	3,218,876	3,696,470	3,419,480	3,508,090	3,620,450
Contractual services	444,663	385,700	307,250	384,400	384,400
Administrative charge	298,390	298,390	298,390	254,810	254,810
Materials and supplies	737,571	479,940	515,260	632,280	632,280
Principal - debt service	16,010	0	0	0	0
Interest - debt service	353	0	0	0	0
Contingency	0	69,100	69,100	69,100	69,100
Public Safety Fee	0	43,840	43,840	44,510	45,620
Other	516,639	560,340	815,340	565,340	565,340
Total budgeted expenditures	**5,232,502**	**5,533,780**	**5,468,660**	**5,458,530**	**5,572,000**
Budgeted Income (loss)	108,387	(473,910)	(408,790)	(355,660)	(469,130)
Unencumbered fund balance Jan 1	1,693,039	1,389,833	1,801,426	1,392,636	1,036,976
Unencumbered fund balance Dec 31	**1,801,426**	**915,923**	**1,392,636**	**1,036,976**	**567,846**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

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

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	200,690	264,680	276,110	300,450	295,550
120	Special Salaries	2,011,293	2,193,330	2,158,450	2,160,730	2,192,960
130	Overtime	40,724	18,790	18,790	18,790	18,790
140	Employee Benefits	966,168	1,219,670	993,700	1,056,410	1,142,350
150	Planned Savings	0	0	-27,570	-28,290	-29,200
Subtotal	**Personal Services**	**3,218,876**	**3,696,470**	**3,419,480**	**3,508,090**	**3,620,450**
210	Utilities	121,897	114,450	114,450	114,450	114,450
220	Communications	19,087	17,320	16,900	16,900	16,900
230	Transportation and Training	-224	730	730	730	730
240	Insurance	122,811	74,430	74,430	150,010	150,010
250	Professional Services	26,968	38,800	38,800	38,800	38,800
260	Data Processing	44,268	37,570	37,570	39,140	39,140
270	Equipment Charges	4,097	1,410	1,410	1,410	1,410
280	Buildings and Grounds Charges	801	1,840	1,840	1,840	1,840
290	Other Contractuals	403,347	397,540	319,510	275,930	275,930
Subtotal	**Contractuals**	**743,053**	**684,090**	**605,640**	**639,210**	**639,210**
310	Office Supplies	2,832	2,890	2,890	2,890	2,890
320	Clothing and Towels	20,902	22,580	22,580	22,580	22,580
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	488,892	451,700	487,020	604,040	604,040
350	Materials	2	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	18	0	0	0	0
380	Non-capitalizable Equipment	775	0	0	0	0
390	Other Commodities	224,152	2,770	2,770	2,770	2,770
Subtotal	**Commodities**	**737,571**	**479,940**	**515,260**	**632,280**	**632,280**
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	512,350	604,180	609,180	609,850	610,960
520	Debt Service	353	0	0	0	0
530	Other Nonoperating Expenses	20,300	69,100	319,100	69,100	69,100
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**533,003**	**673,280**	**928,280**	**678,950**	**680,060**
TOTAL		**5,232,502**	**5,533,780**	**5,468,660**	**5,458,530**	**5,572,000**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 - TRANSIT
DIVISION 10 - ADMINISTRATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	89,928	74,870	70,580	80,920	86,670
120	Special Salaries	16,383	34,160	29,920	29,920	29,920
130	Overtime	1,845	0	0	0	0
140	Employee Benefits	28,810	36,710	17,800	18,670	19,780
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**136,965**	**145,740**	**118,300**	**129,510**	**136,370**
210	Utilities	121,897	114,450	114,450	114,450	114,450
220	Communications	13,925	11,490	11,070	11,070	11,070
230	Transportation and Training	-275	0	0	0	0
240	Insurance	89,580	55,480	55,480	128,340	128,340
250	Professional Services	24,688	36,740	36,740	36,740	36,740
260	Data Processing	35,348	21,650	21,650	21,650	21,650
270	Equipment Charges	263	910	910	910	910
280	Buildings and Grounds Charges	801	1,340	1,340	1,340	1,340
290	Other Contractuals	322,254	319,160	319,160	275,580	275,580
Subtotal	**Contractuals**	**608,481**	**561,220**	**560,800**	**590,080**	**590,080**
310	Office Supplies	2,832	2,630	2,630	2,630	2,630
320	Clothing and Towels	209	180	180	180	180
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	727	0	0	0	0
390	Other Commodities	218,864	1,770	1,770	1,770	1,770
Subtotal	**Commodities**	**222,632**	**4,580**	**4,580**	**4,580**	**4,580**
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	155,920	157,550	162,550	163,220	164,330
520	Debt Service	353	0	0	0	0
530	Other Nonoperating Expenses	20,300	0	250,000	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**176,573**	**157,550**	**412,550**	**163,220**	**164,330**
TOTAL		**1,144,652**	**869,090**	**1,096,230**	**887,390**	**895,360**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 - TRANSIT
DIVISION 10 - ADMINISTRATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Assistant to the Director	1	1	1	115	60,240	64,400	64,400	64,400
Administrative Assistant	1	1	1	118	51,190	48,770	48,770	48,770
Planning Analyst	1	1	1	119	38,820	42,250	42,250	42,250
Account Clerk III	1	1	1	621	37,530	38,680	39,810	41,400
Administrative Secretary	1	1	1	621	27,390	29,330	30,990	32,820
Customer Service Clerk II	2	2	2	619	60,430	62,100	64,990	67,680
Customer Service Clerk I	1	1	1	617	31,580	32,170	33,140	34,130
Subtotal	**8**	**8**	**8**		**307,180**	**317,700**	**324,350**	**331,450**
Part-time Clerk I (50%)	2	2	2	613	23,140	29,560	29,560	29,560
					330,320	**347,260**	**353,910**	**361,010**
ADD: Longevity					1,920	3,740	5,140	5,410
Overtime					4,430	4,430	4,430	4,430
Cell Phone Allowance					360	360	360	360
Employee compensation					7,060	0	7,810	10,230
LESS: Trolley Trust Fund (.5 FTE)	(0.5)	(0.5)	(0.5)		(16,810)	(17,060)	(17,730)	(17,950)
FTA administrative support grants	(4.2)	(4.2)	(4.2)		(210,610)	(230,750)	(235,290)	(238,490)
Longevity & Employee compensation					(3,210)	(3,050)	(3,360)	(3,980)
Overtime					(4,430)	(4,430)	(4,430)	(4,430)
Subtotal					**(221,290)**	**(246,760)**	**(243,070)**	**(244,420)**
TOTAL	**5**	**5**	**5**		**109,030**	**100,500**	**110,840**	**116,590**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 - TRANSIT
DIVISION 20 - VEHICLE OPERATIONS
SECTION 00 - BUS OPERATIONS

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	70,257	130,040	133,590	143,700	130,730
120	Special Salaries	1,611,284	1,745,810	1,705,170	1,696,700	1,729,160
130	Overtime	28,008	18,790	18,790	18,790	18,790
140	Employee Benefits	738,741	921,250	840,370	891,280	961,350
150	Planned Savings	0	0	-27,570	-28,290	-29,200
Subtotal	**Personal Services**	**2,448,291**	**2,815,890**	**2,670,350**	**2,722,180**	**2,810,830**
210	Utilities	0	0	0	0	0
220	Communications	1,815	1,890	1,890	1,890	1,890
230	Transportation and Training	2	450	450	450	450
240	Insurance	16,091	14,120	14,120	16,840	16,840
250	Professional Services	1,825	1,360	1,360	1,360	1,360
260	Data Processing	2,296	4,040	4,040	4,040	4,040
270	Equipment Charges	0	500	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	189	0	0	0	0
Subtotal	**Contractuals**	**22,218**	**22,360**	**22,360**	**25,080**	**25,080**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	-216	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	357,076	317,640	352,960	469,980	469,980
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	13	500	500	500	500
Subtotal	**Commodities**	**356,873**	**318,140**	**353,460**	**470,480**	**470,480**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	847	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	45,670	45,670	45,670	45,670
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**847**	**45,670**	**45,670**	**45,670**	**45,670**
TOTAL		**2,828,228**	**3,202,060**	**3,091,840**	**3,263,410**	**3,352,060**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 - TRANSIT
DIVISION 20 - VEHICLE OPERATIONS
SECTION 00 - BUS OPERATIONS

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Operations Supervisor II	1	0	0	624	44,170	0	0	0
Superintendent of Transportation	0	1	1	115	0	47,270	47,270	47,270
Operations Supervisor I	3	3	3	623	119,900	121,310	126,830	131,600
Customer Service Clerk I	1	1	1	617	24,910	23,340	24,620	25,990
Bus Operator	68	68	68	316	1,733,730	1,849,020	1,904,330	1,945,860
Subtotal	**73**	**73**	**73**		**1,922,710**	**2,040,940**	**2,103,050**	**2,150,720**
ADD: Longevity					14,460	15,430	20,800	22,740
Teamster overtime					141,030	141,030	141,030	141,030
Administrative overtime					18,790	18,790	18,790	18,790
LESS: Trolley Trust Fund					(49,860)	(49,860)	(49,860)	(49,680)
FTA administrative support grants					(58,600)	(70,080)	(73,040)	(75,850)
KDOT operating grants					(93,890)	(138,700)	(204,000)	(223,750)
Subtotal					**(28,070)**	**(83,390)**	**(146,280)**	**(166,720)**
TOTAL	**73**	**73**	**73**		**1,894,640**	**1,957,550**	**1,956,770**	**1,984,000**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 - TRANSIT
DIVISION 20 - VEHICLE OPERATIONS
SECTION 01 - SPECIAL SERVICES

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	40,505	59,770	71,940	75,830	78,150
120	Special Salaries	383,626	413,360	423,360	434,110	433,880
130	Overtime	10,871	0	0	0	0
140	Employee Benefits	198,617	261,710	135,530	146,460	161,220
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**633,620**	**734,840**	**630,830**	**656,400**	**673,250**
210	Utilities	0	0	0	0	0
220	Communications	1,453	1,150	1,150	1,150	1,150
230	Transportation and Training	49	280	280	280	280
240	Insurance	16,512	4,830	4,830	4,830	4,830
250	Professional Services	455	530	530	530	530
260	Data Processing	6,624	9,620	9,620	9,620	9,620
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	80,837	78,380	350	350	350
Subtotal	**Contractuals**	**105,930**	**94,790**	**16,760**	**16,760**	**16,760**
310	Office Supplies	0	260	260	260	260
320	Clothing and Towels	4,808	4,800	4,800	4,800	4,800
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	130,667	133,160	133,160	133,160	133,160
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**	**135,475**	**138,220**	**138,220**	**138,220**	**138,220**
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	90,871	106,090	106,090	106,090	106,090
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	23,430	23,430	23,430	23,430
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**90,871**	**129,520**	**129,520**	**129,520**	**129,520**
TOTAL		**965,896**	**1,097,370**	**915,330**	**940,900**	**957,750**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 - TRANSIT
DIVISION 20 - VEHICLE OPERATIONS
SECTION 01 - SPECIAL SERVICES

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Transportation Development Coor.	2	2	2	116	102,880	110,080	110,080	110,080
Customer Service Clerk II	3	3	3	619	94,030	96,350	100,870	104,880
Customer Service Clerk I	1	1	1	617	25,100	25,790	27,250	28,770
Van Driver	24	24	24	314	552,440	531,350	561,330	591,870
Subtotal	**30**	**30**	**30**		**774,450**	**763,570**	**799,530**	**835,600**
ADD: Longevity					1,460	2,500	3,190	3,540
Teamster overtime					57,310	57,310	57,310	57,310
Administrative overtime					2,800	2,800	2,800	2,800
LESS: FTA ADA support grant					(205,680)	(198,240)	(195,680)	(217,540)
FTA adminstrative support grants					(117,720)	(104,000)	(117,720)	(128,000)
FTA Access to Jobs grant					(39,490)	(28,640)	(39,490)	(41,680)
Subtotal					**(301,320)**	**(268,270)**	**(289,590)**	**(323,570)**
TOTAL	**30**	**30**	**30**		**473,130**	**495,300**	**509,940**	**512,030**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 - TRANSIT
DIVISION 30 - MAINTENANCE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	1,895	2,790	2,790	2,790	2,790
230	Transportation and Training	0	0	0	0	0
240	Insurance	628	0	0	0	0
250	Professional Services	0	170	170	170	170
260	Data Processing	0	2,260	2,260	3,830	3,830
270	Equipment Charges	3,834	0	0	0	0
280	Buildings and Grounds Charges	0	500	500	500	500
290	Other Contractuals	67	0	0	0	0
Subtotal	**Contractuals**	**6,424**	**5,720**	**5,720**	**7,290**	**7,290**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	16,101	17,600	17,600	17,600	17,600
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,149	900	900	900	900
350	Materials	2	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	18	0	0	0	0
380	Non-capitalizable Equipment	48	0	0	0	0
390	Other Commodities	5,275	500	500	500	500
Subtotal	**Commodities**	**22,592**	**19,000**	**19,000**	**19,000**	**19,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	264,711	340,540	340,540	340,540	340,540
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
Subtotal	**Other**	**264,711**	**340,540**	**340,540**	**340,540**	**340,540**
TOTAL		**293,727**	**365,260**	**365,260**	**366,830**	**366,830**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 - TRANSIT
DIVISION 30 - MAINTENANCE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Equipment Maintenance Supervisor	1	0	0	117	48,620	0	0	0
Maintenance Supervisor	0	1	1	116	0	53,110	53,120	53,120
Mechanic Supervisor	1	1	1	624	43,300	44,600	45,940	47,310
Bus Mechanic A	5	5	5	320	177,750	180,570	185,990	191,560
Bus Mechanic B	4	4	4	317	121,230	122,460	126,760	131,200
Bus Mechanic Helper	4	4	4	315	98,160	88,440	93,110	98,850
Bus Utility Worker	5	5	5	312	117,020	117,360	122,180	126,320
Subtotal	**20**	**20**	**20**		**606,080**	**606,540**	**627,100**	**648,360**
ADD: Longevity					4,990	6,220	8,310	8,980
Teamster overtime					50,910	50,910	50,910	50,910
Administrative Overtime					1,020	1,020	1,020	1,020
Employee compensation					0	0	0	0
LESS: Trolley Trust Fund					(17,840)	(17,840)	(17,840)	(17,840)
FTA Preventive Maint, Grant	(20)	(20)	(20)		(640,170)	(640,630)	(661,190)	(682,450)
KDOT operating grants					0	0	0	0
Longevity & Employee compensation					(4,990)	(6,220)	(8,310)	(8,980)
Subtotal					**(606,080)**	**(606,540)**	**(627,100)**	**(648,360)**
TOTAL	**0**	**0**	**0**		**0**	**0**	**0**	**0**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

MULTI-YEAR FUND OVERVIEW - TROLLEY FUND

FUND: 216

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Fares-Historic Tour	11,657	13,440	13,440	13,440	13,440
Charter	84,952	80,000	80,000	80,000	80,000
Advertising	(2,670)	18,000	25,000	25,000	25,000
Other	433	17,000	25,000	25,000	25,000
Total budgeted revenues	**94,372**	**128,440**	**143,440**	**143,440**	**143,440**
Personal services	94,115	87,870	88,380	88,880	89,130
Contractuals	9,652	30,100	30,100	32,770	32,770
Administrative Charges	3,220	3,220	3,220	1,380	1,380
Commodities	4,785	15,180	15,180	15,180	13,180
Other	0	7,000	7,000	7,000	7,000
Subtotal budgeted expenditures	**111,772**	**143,370**	**143,370**	**145,210**	**143,460**
Reserve for Equipment	0	14,000	0	13,000	0
Total budgeted expenditures	**111,772**	**157,370**	**143,370**	**158,210**	**143,460**
Budgeted income (loss)	(17,400)	(28,930)	70	(14,770)	(20)
Unencumbered fund balance January 1	39,061	35,741	21,661	21,731	6,961
Unencumbered fund balance December 31	**21,661**	**6,811**	**21,731**	**6,961**	**6,941**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 216 - TROLLEY FUND
DEPARTMENT 16 - TRANSIT
DIVISION 50 - TROLLEY SYSTEM OPERATIONS

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	14,163	17,000	17,510	18,010	18,260
120	Special Salaries	56,169	67,700	67,190	67,700	67,700
130	Overtime	12	0	0	0	0
140	Employee Benefits	23,771	3,170	3,170	3,170	3,170
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**94,115**	**87,870**	**87,870**	**88,880**	**89,130**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	30	30	30	30
240	Insurance	2,670	300	300	2,970	2,970
250	Professional Services	2,631	16,670	16,670	16,670	16,670
260	Data Processing	0	0	0	0	0
270	Equipment Charges	3,896	11,700	11,700	11,700	11,700
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,674	4,620	4,620	2,780	2,780
Subtotal	**Contractuals**	**12,871**	**33,320**	**33,320**	**34,150**	**34,150**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	100	100	100	100
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,785	22,080	22,080	22,080	20,080
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**4,785**	**22,180**	**22,180**	**22,180**	**20,180**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**111,772**	**143,370**	**143,370**	**145,210**	**143,460**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 216 - TROLLEY TRUST FUND
DEPARTMENT 16 - TRANSIT
DIVISION 50 - TROLLEY SYSTEM OPERATIONS

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Administrative FTE Allocation	0.5	0.5	0.5		16,810	17,260	17,730	17,950
Bus Operator FTE Allocation	1.2	0	0		0	0	0	0
Bus Mechanic FTE Allocation	1.0	1.0	1.0		17,840	17,840	17,840	17,840
Subtotal	**2.7**	**1.5**	**1.5**		**34,650**	**35,100**	**35,570**	**35,790**
ADD: Longevity					190	250	280	310
Overtime					49,860	49,860	49,860	49,860
Subtotal					**50,050**	**50,110**	**50,140**	**50,170**
TOTAL	**2.7**	**1.5**	**1.5**		**84,700**	**85,210**	**85,710**	**85,960**

Keeper of the Plains

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CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	6,445,234	7,230,090	7,525,450	7,846,050	8,081,920
120	Special Salaries	31,178	38,100	39,690	41,090	41,090
130	Overtime	139,337	0	0	0	0
140	Employee Benefits	2,193,786	2,378,470	2,291,140	2,481,750	2,706,350
150	Planned Savings	0	0	-1,320	-13,380	-20,090
Subtotal	**Personal Services**	**8,809,535**	**9,646,660**	**9,854,960**	**10,355,510**	**10,809,270**
210	Utilities	1,416,314	1,522,870	1,525,870	1,525,870	1,527,870
220	Communications	61,610	61,380	60,680	60,700	60,720
230	Transportation and Training	42,626	39,100	41,340	41,500	41,420
240	Insurance	159,235	185,840	186,200	201,520	201,520
250	Professional Services	2,262,567	2,254,600	2,262,960	2,275,080	2,277,420
260	Data Processing	203,388	317,770	224,570	265,870	264,370
270	Equipment Charges	1,139,832	1,156,630	1,174,840	1,174,840	1,174,840
280	Buildings and Grounds Charges	64,769	93,050	93,050	93,050	93,050
290	Other Contractuals	203,492	159,600	164,350	132,900	133,160
Subtotal	**Contractuals**	**5,553,833**	**5,790,840**	**5,733,860**	**5,771,330**	**5,774,370**
310	Office Supplies	20,166	18,000	18,480	18,640	18,650
320	Clothing and Towels	31,550	40,860	46,260	46,350	46,450
330	Chemicals	60,698	64,600	64,600	64,500	65,000
340	Equipment Parts and Supplies	77,790	116,370	117,470	127,670	117,670
350	Materials	64,752	60,320	60,320	60,320	60,320
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	2,185	8,470	8,470	4,070	4,070
380	Non-capitalizable Equipment	206,563	158,280	159,780	166,410	166,490
390	Other Commodities	149,087	203,050	209,380	209,530	213,860
Subtotal	**Commodities**	**612,791**	**669,950**	**684,760**	**697,490**	**692,510**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	3,280	0	0	5,600	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	76,702	50,900	50,900	50,900	50,900
Subtotal	**Capital Outlay**	**79,982**	**50,900**	**50,900**	**56,500**	**50,900**
510	Interfund Transfers	435,778	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	164,160	0	0	0
540	Inventory Accounts	27,073	42,200	42,200	42,200	42,200
Subtotal	**Other**	**462,851**	**206,360**	**42,200**	**42,200**	**42,200**
TOTAL		**15,518,992**	**16,364,710**	**16,366,680**	**16,923,030**	**17,369,250**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 01 - ADMINISTRATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	357,578	427,020	447,260	455,480	463,190
120	Special Salaries	2,677	2,760	3,120	3,120	3,120
130	Overtime	407	0	0	0	0
140	Employee Benefits	103,679	118,360	112,520	118,620	127,190
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**464,340**	**548,140**	**562,900**	**577,220**	**593,500**
210	Utilities	0	0	0	0	0
220	Communications	4,010	4,830	4,390	4,390	4,390
230	Transportation and Training	2,349	1,410	1,410	1,410	1,410
240	Insurance	197	2,270	2,270	2,270	2,270
250	Professional Services	184	100	100	100	100
260	Data Processing	52,801	56,480	56,480	56,480	56,480
270	Equipment Charges	1,445	1,200	1,200	1,200	1,200
280	Buildings and Grounds Charges	612	450	450	450	450
290	Other Contractuals	4,472	2,030	2,030	2,030	2,030
Subtotal	**Contractuals**	**66,069**	**68,770**	**68,330**	**68,330**	**68,330**
310	Office Supplies	768	1,040	1,040	1,040	1,040
320	Clothing and Towels	83	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	159	0	0	0	0
Subtotal	**Commodities**	**1,010**	**1,040**	**1,040**	**1,040**	**1,040**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**531,419**	**617,950**	**632,270**	**646,590**	**662,870**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 10 - ADMINISTRATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Parks and Recreation	1	1	1	003	91,710	98,240	98,240	98,240
Asst. Director of Parks and Rec.	1	1	1	006	74,190	75,190	75,190	75,190
Accountant	1	1	1	117	46,470	51,160	51,160	51,160
Administrative Aid II	1	1	1	623	41,240	42,480	43,750	45,070
Associate Accountant	1	1	1	623	41,240	42,480	43,750	45,070
Administrative Secretary	1	1	1	621	37,520	38,650	39,810	41,000
Administrative Aid I	1	1	1	620	35,780	36,860	37,960	39,100
Account Clerk I	1	1	1	617	31,230	32,170	33,140	34,130
Clerk II	1	1	1	615	23,010	23,700	25,050	26,450
Subtotal	**9**	**9**	**9**		**422,390**	**440,930**	**448,050**	**455,410**
ADD: Longevity					2,830	4,890	5,990	6,340
Accrual					1,800	1,800	1,800	1,800
Automobile allowance					2,400	2,400	2,400	2,400
Cell phone allowance					360	360	360	360
Subtotal					**7,390**	**9,450**	**10,550**	**10,900**
TOTAL	**9**	**9**	**9**		**429,780**	**450,380**	**458,600**	**466,310**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 02 - MAINTENANCE AND FORESTRY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	3,922,170	4,311,670	4,541,560	4,768,110	4,964,180
120	Special Salaries	23,533	20,570	32,810	32,810	32,810
130	Overtime	120,768	0	0	0	0
140	Employee Benefits	1,370,171	1,454,970	1,447,590	1,563,660	1,718,010
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**5,436,643**	**5,787,210**	**6,021,960**	**6,364,580**	**6,715,000**
210	Utilities	477,773	447,390	447,390	447,390	447,390
220	Communications	10,629	9,260	8,300	8,300	8,300
230	Transportation and Training	2,467	680	1,320	1,320	1,060
240	Insurance	34,946	31,640	32,000	42,800	42,800
250	Professional Services	688,838	630,570	618,120	621,420	621,420
260	Data Processing	25,724	20,970	20,970	25,770	25,770
270	Equipment Charges	1,109,339	1,117,450	1,135,860	1,135,860	1,135,860
280	Buildings and Grounds Charges	17,820	18,910	18,910	18,910	18,910
290	Other Contractuals	71,328	15,310	18,480	18,480	18,610
Subtotal	**Contractuals**	**2,438,864**	**2,292,180**	**2,301,350**	**2,320,250**	**2,320,120**
310	Office Supplies	7,810	6,980	6,900	7,050	7,050
320	Clothing and Towels	4,480	8,540	7,040	7,040	7,040
330	Chemicals	33,301	40,760	40,760	40,660	41,160
340	Equipment Parts and Supplies	65,745	96,600	96,600	96,600	96,600
350	Materials	63,542	54,870	54,870	54,870	54,870
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	676	2,300	2,300	2,300	2,300
380	Non-capitalizable Equipment	155,345	120,750	119,950	119,950	119,950
390	Other Commodities	24,205	41,620	39,720	39,720	39,720
Subtotal	**Commodities**	**355,103**	**372,420**	**368,140**	**368,190**	**368,690**
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	5,600	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	76,702	29,900	29,900	29,900	29,900
Subtotal	**Capital Outlay**	**76,702**	**29,900**	**29,900**	**35,500**	**29,900**
510	Interfund Transfers	161,400	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	164,160	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**161,400**	**164,160**	**0**	**0**	**0**
TOTAL		**8,468,711**	**8,645,870**	**8,721,350**	**9,088,520**	**9,433,710**

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 20 - MAINTENANCE AND FORESTRY

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Parks & Recreation Superintendent	1	1	1	007	83,190	87,410	87,410	87,410
Landscape Architect	1	1	1	115	55,940	59,640	59,640	59,640
Arborist	1	1	1	116	50,610	53,120	53,120	53,120
Landscape Supervisor	1	1	1	116	58,510	60,260	60,260	60,260
Park & Rec. Maint. Supv.	2	2	2	116	104,990	109,340	109,340	109,340
General Supervisor II	3	3	3	624	112,140	116,990	123,620	130,520
Tree Maintenance General Supervisor	1	1	1	624	41,240	44,600	45,930	47,310
Administrative Aide II	1	1	1	623	30,060	37,650	39,790	42,010
Irrigation System Supervisor	0	1	1	623	0	23,110	31,590	32,380
Tree Maintenance Inspector	2	2	2	623	82,490	84,960	87,510	90,130
Tree Maintenance Supervisor	4	4	4	623	155,310	163,690	169,570	175,650
Machinist Mechanic	1	1	1	622	39,340	40,520	41,730	42,980
Gardening Supervisor II	2	3	3	621	69,720	90,910	101,390	105,160
Grounds Maint. Supervisor	14	14	14	621	500,740	514,070	532,910	552,370
Labor Supervisor I	1	1	1	621	36,790	37,530	39,660	41,000
Maintenance Mechanic	1	1	1	621	33,160	34,160	36,100	38,110
Tree Maintenance Worker II	10	10	10	621	344,130	315,940	330,770	347,680
Engineering Aide II	1	1	1	620	36,860	36,860	37,960	39,100
Equipment Operator II	9	9	9	619	291,120	307,240	318,080	328,700
Gardening Supervisor I	2	3	3	619	60,400	79,080	89,440	93,490
Secretary	1	1	1	619	34,200	35,230	36,290	37,370
Tree Maintenance Worker I	6	6	6	619	157,770	178,560	186,810	195,360
Gardener II	10	10	10	618	285,420	293,870	307,380	320,050
Equipment Operator I	23	23	23	617	570,680	604,810	634,830	665,160
Gardener I	9	9	9	617	218,980	220,730	232,350	244,450
Maintenance Worker	15	15	15	617	369,720	393,200	413,740	435,090
Laborer	17	17	17	616	397,500	403,380	425,450	448,320
Tree Maintenance Aide	2	2	2	616	46,980	54,660	56,930	59,290
Subtotal	**141**	**144**	**144**		**4,267,990**	**4,481,520**	**4,689,600**	**4,881,450**
Gardener I (PT - 50%)	1	1	1	617	11,050	11,390	11,390	11,390
Clerk I (PT - 50%)	1	1	1	613	9,520	10,050	10,050	10,050
Subtotal	**2**	**2**	**2**		**20,570**	**21,440**	**21,440**	**21,440**
ADD: Longevity					31,080	58,810	78,500	82,720
Accrual					11,600	11,600	10,380	10,380
Shift Differential					1,000	1,000	1,000	1,000
Subtotal					**43,680**	**71,410**	**89,880**	**94,100**
TOTAL	**143**	**146**	**146**		**4,332,240**	**4,574,370**	**4,800,920**	**4,996,990**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 03 - PARK & RECREATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,233,054	1,281,740	1,372,000	1,381,200	1,385,220
120	Special Salaries	4,676	2,760	2,760	2,760	2,760
130	Overtime	949	0	0	0	0
140	Employee Benefits	394,497	404,030	380,190	420,780	449,620
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,633,176**	**1,688,530**	**1,754,950**	**1,804,740**	**1,837,600**
210	Utilities	277,497	331,150	334,150	334,150	334,150
220	Communications	24,565	28,620	29,320	29,340	29,360
230	Transportation and Training	33,171	30,750	32,350	32,510	32,690
240	Insurance	9,070	32,520	32,520	37,040	37,040
250	Professional Services	1,350,393	1,329,330	1,350,140	1,348,960	1,351,300
260	Data Processing	82,725	67,130	67,130	68,630	67,130
270	Equipment Charges	23,968	34,480	34,280	34,280	34,280
280	Buildings and Grounds Charges	44,710	72,240	72,240	72,240	72,240
290	Other Contractuals	46,735	57,110	58,690	63,690	63,700
Subtotal	**Contractuals**	**1,892,835**	**1,983,330**	**2,010,820**	**2,020,840**	**2,021,890**
310	Office Supplies	4,951	7,720	8,280	8,290	8,300
320	Clothing and Towels	24,510	26,040	32,940	33,030	33,130
330	Chemicals	25,768	23,840	23,840	23,840	23,840
340	Equipment Parts and Supplies	1,964	5,420	6,520	6,520	6,520
350	Materials	852	2,000	2,000	2,000	2,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	257	4,750	4,750	350	350
380	Non-capitalizable Equipment	12,284	18,940	21,240	27,870	27,950
390	Other Commodities	83,606	128,100	136,330	136,480	136,640
Subtotal	**Commodities**	**154,192**	**216,810**	**235,900**	**238,380**	**238,730**
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	27,073	34,200	34,200	34,200	34,200
Subtotal	**Other**	**27,073**	**34,200**	**34,200**	**34,200**	**34,200**
TOTAL		**3,707,275**	**3,922,870**	**4,035,870**	**4,098,160**	**4,132,420**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 60 - PARK & RECREATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Parks & Recreation Superintendent	1	1	1	007	68,000	71,460	71,460	71,460
Program Development Coordinator	1	1	1	116	51,970	55,400	55,400	55,400
Park & Recreation Mgr - Watson	1	1	1	117	54,150	55,780	55,780	55,780
Recreation Supervisor II	10	10	10	118	476,080	491,600	491,600	491,600
Recreation Supervisor I	10	10	10	120	391,900	441,500	441,500	441,500
Secretary	1	1	1	619	27,410	28,240	29,840	31,500
Wichita Wild:								
Naturalist	1	1	1	113	66,030	68,010	68,010	68,010
Public Educator	2	2	2	120	88,970	91,630	91,630	91,630
Animal Display Attendant	1	1	1	619	34,200	35,230	36,290	37,370
Subtotal	**28**	**28**	**28**		**1,258,710**	**1,338,850**	**1,341,510**	**1,344,250**
ADD:								
Longevity					9,530	19,650	26,280	27,470
Accrual					13,500	13,500	13,500	13,500
Automobile allowance					2,400	2,400	2,400	2,400
Cell phone allowance					360	360	360	360
Subtotal					**25,790**	**35,910**	**42,540**	**43,730**
TOTAL	**28**	**28**	**28**		**1,284,500**	**1,374,760**	**1,384,050**	**1,387,980**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 04 - CENTURY II

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	586,312	725,440	668,740	729,520	745,060
120	Special Salaries	0	12,010	1,000	2,400	2,400
130	Overtime	13,712	0	0	0	0
140	Employee Benefits	214,213	242,830	204,520	222,170	241,590
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**814,236**	**980,280**	**874,260**	**954,090**	**989,050**
210	Utilities	486,461	542,000	542,000	542,000	544,000
220	Communications	22,407	18,670	18,670	18,670	18,670
230	Transportation and Training	2,639	3,550	3,550	3,550	3,550
240	Insurance	80,518	83,400	83,400	83,400	83,400
250	Professional Services	16,499	115,600	115,600	125,600	125,600
260	Data Processing	42,138	170,790	77,590	112,590	112,590
270	Equipment Charges	4,633	3,000	3,000	3,000	3,000
280	Buildings and Grounds Charges	1,626	1,450	1,450	1,450	1,450
290	Other Contractuals	5,657	9,970	9,970	9,970	9,970
Subtotal	**Contractuals**	**662,578**	**948,430**	**855,230**	**900,230**	**902,230**
310	Office Supplies	6,620	2,260	2,260	2,260	2,260
320	Clothing and Towels	2,200	4,710	4,710	4,710	4,710
330	Chemicals	1,629	0	0	0	0
340	Equipment Parts and Supplies	8,943	13,850	13,850	24,050	13,850
350	Materials	183	2,800	2,800	2,800	2,800
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	1,252	1,380	1,380	1,380	1,380
380	Non-capitalizable Equipment	29,957	7,290	7,290	7,290	7,290
390	Other Commodities	26,623	22,500	22,500	22,500	22,500
Subtotal	**Commodities**	**77,408**	**54,790**	**54,790**	**64,990**	**54,790**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	3,280	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	9,500	9,500	9,500	9,500
Subtotal	**Capital Outlay**	**3,280**	**9,500**	**9,500**	**9,500**	**9,500**
510	Interfund Transfers	274,378	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	8,000	8,000	8,000	8,000
Subtotal	**Other**	**274,378**	**8,000**	**8,000**	**8,000**	**8,000**
TOTAL		**1,831,880**	**2,001,000**	**1,801,780**	**1,936,810**	**1,963,570**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 80 - COMMUNITY FACILITIES
SECTION 10 - CENTURY II

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Century II Director	1	1	1	005	86,940	69,350	69,350	69,350
Administrative Supervisor	1	1	1	116	58,220	58,220	58,220	58,220
Technical Services Coordinator	1	1	1	116	51,400	52,950	52,950	52,950
Patron Services Manager	1	1	1	117	40,150	20,080	40,150	40,150
Custodial Maint. Supervisor	1	1	1	118	38,710	39,870	39,870	39,870
Event Coordinator	1	1	1	120	40,480	43,080	43,080	43,080
Patron Services Assistant	2	2	2	120	75,060	45,300	75,060	75,060
Labor Supervisor I	2	1	1	621	75,040	38,650	39,810	41,000
Maintenance Mechanic	1	2	2	621	37,520	77,290	79,610	82,000
Administrative Secretary	1	1	1	621	29,230	30,110	31,810	33,590
Account Clerk II	1	1	1	619	34,200	35,230	36,290	37,370
Event Worker II	3	3	3	617	93,700	88,520	91,820	95,230
Event Worker I	6	6	6	615	145,620	137,760	144,750	152,040
Subtotal	**22**	**22**	**22**		**806,270**	**736,410**	**802,770**	**819,910**
Account Clerk I (PT-50%)	1	1	1	617	11,050	12,090	12,780	13,490
Subtotal	**1**	**1**	**1**		**11,050**	**12,090**	**12,780**	**13,490**
ADD: Longevity					4,440	4,440	4,440	4,440
Accrual					1,900	1,900	1,900	1,900
Car Allowance					2,400	2,400	2,400	2,400
Shift Differential					3,250	4,490	4,490	4,490
LESS: Administration of Expo Hall					(91,860)	(91,990)	(96,860)	(99,170)
Subtotal					**(79,870)**	**(78,760)**	**(83,630)**	**(85,940)**
TOTAL	**23**	**23**	**23**		**737,450**	**669,740**	**731,920**	**747,460**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 05 - EXPO HALL

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	165,882	303,500	307,810	320,620	330,390
120	Special Salaries	192	0	0	0	0
130	Overtime	3,501	0	0	0	0
140	Employee Benefits	56,277	102,500	96,580	103,990	113,460
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**225,852**	**406,000**	**404,390**	**424,610**	**443,850**
210	Utilities	174,584	202,330	202,330	202,330	202,330
220	Communications	0	0	0	0	0
230	Transportation and Training	2,000	2,710	2,710	2,710	2,710
240	Insurance	32,274	33,780	33,780	33,780	33,780
250	Professional Services	206,652	179,000	179,000	179,000	179,000
260	Data Processing	0	2,400	2,400	2,400	2,400
270	Equipment Charges	448	500	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	75,300	75,180	75,180	38,730	38,850
Subtotal	**Contractuals**	**491,258**	**495,900**	**495,900**	**459,450**	**459,570**
310	Office Supplies	17	0	0	0	0
320	Clothing and Towels	277	1,570	1,570	1,570	1,570
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,138	500	500	500	700
350	Materials	175	650	650	650	650
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	40	40	40	40
380	Non-capitalizable Equipment	8,977	11,300	11,300	11,300	11,300
390	Other Commodities	14,494	10,830	10,830	10,830	15,000
Subtotal	**Commodities**	**25,079**	**24,890**	**24,890**	**24,890**	**29,260**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	11,500	11,500	11,500	11,500
Subtotal	**Capital Outlay**	**0**	**11,500**	**11,500**	**11,500**	**11,500**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**742,189**	**938,290**	**936,680**	**920,450**	**944,180**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 80 - COMMUNITY FACILITIES
SECTION 20 - EXPO HALL

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Sales and Public Relations Coordinator	1	1	1	116	51,260	52,800	52,800	52,800
Labor Supervisor I	1	1	1	621	37,520	38,650	39,810	41,000
Event Worker II	1	1	1	617	31,230	32,170	33,140	34,130
Event Worker I	4	4	4	615	87,300	85,930	90,810	95,870
Subtotal	**7**	**7**	**7**		**207,310**	**209,550**	**216,560**	**223,800**
ADD: Longevity					1,130	3,070	4,000	4,220
Accural					600	600	600	600
2nd shift differential					2,600	2,600	2,600	2,600
Administration from Century II					91,860	91,990	96,860	99,170
Subtotal					**96,190**	**98,260**	**104,060**	**106,590**
TOTAL	**7**	**7**	**7**		**303,500**	**307,810**	**320,620**	**330,390**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 06 - BOTANICA

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	180,239	180,720	188,080	191,120	193,880
120	Special Salaries	100	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	54,949	55,780	49,740	52,530	56,480
150	Planned Savings	0	0	-1,320	-13,380	-20,090
Subtotal	**Personal Services**	**235,288**	**236,500**	**236,500**	**230,270**	**230,270**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,230	2,230	2,230	2,230	2,230
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**	**2,230**	**2,230**	**2,230**	**2,230**	**2,230**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**237,518**	**238,730**	**238,730**	**232,500**	**232,500**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 30 - BOTANICA

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Botanica Manager	1	1	1	007	62,960	64,850	64,850	64,850
Landscape Supervisor	1	1	1	116	59,070	62,980	62,060	62,230
Gardener II	1	1	1	618	26,370	27,160	28,700	30,300
Gardener I	1	1	1	617	30,970	31,070	33,140	34,130
Subtotal	**4**	**4**	**4**		**179,370**	**186,060**	**188,750**	**191,510**
ADD:								
Longevity					530	1,200	1,550	1,550
Accrual					820	820	820	820
Subtotal					**1,350**	**2,020**	**2,370**	**2,370**
TOTAL	**4**	**4**	**4**		**180,720**	**188,080**	**191,120**	**193,880**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

MULTI-YEAR FUND OVERVIEW - ICE RINK FUND

FUND: 226

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Charges for services and sales	1,135,783	1,250,000	710,000	710,000	710,000
Interest earnings	65	0	0	0	0
Other revenues and transfers in	44,484	0	164,700	0	0
Contingent revenue	0	0	322,570	246,190	246,190
Total budgeted revenues	**1,180,332**	**1,250,000**	**1,197,270**	**956,190**	**956,190**
Budgeted expenditures:	0	0	0	0	0
Contractual services	1,178,182	1,250,000	874,700	710,000	710,000
Other expenditures and transfers out	0	0	20,000	0	0
Contingent expenditures	0	0	304,720	246,190	246,190
Total budgeted expenditures	**1,178,182**	**1,250,000**	**1,199,420**	**956,190**	**956,190**
Budgeted income (loss)	2,150	0	(2,150)	0	0
	0	0	0	0	0
	0	0	0	0	0
Uncumbered Fund Balance as of January 1	100,000	100,000	102,150	0	0
Liquidation of receivable balance	0	0	(100,000)	0	0
Uncumbered Fund Balance as of December 31	**102,150**	**100,000**	**0**	**0**	**0**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 226 - ICE RINK MANAGEMENT FUND
DEPARTMENT 17 - PARK
DIVISION 08 - ICE RINK MANAGEMENT

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	0	0	78,060	0	0
120	Special Salaries	0	0	150	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	18,340	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**96,550**	**0**	**0**
210	Utilities	0	0	93,150	0	0
220	Communications	17	0	3,880	0	0
230	Transportation and Training	0	0	300	0	0
240	Insurance	0	0	15,800	0	0
250	Professional Services	1,178,165	1,250,000	881,840	956,190	956,190
260	Data Processing	0	0	3,880	0	0
270	Equipment Charges	0	0	16,320	0	0
280	Buildings and Grounds Charges	0	0	16,900	0	0
290	Other Contractuals	0	0	19,870	0	0
Subtotal	**Contractuals**	**1,178,182**	**1,250,000**	**1,051,940**	**956,190**	**956,190**
310	Office Supplies	0	0	2,940	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	300	0	0
350	Materials	0	0	210	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	300	0	0
390	Other Commodities	0	0	7,640	0	0
Subtotal	**Commodities**	**0**	**0**	**11,390**	**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	39,540	0	0
Subtotal	**Other**	**0**	**0**	**39,540**	**0**	**0**
TOTAL		**1,178,182**	**1,250,000**	**1,199,420**	**956,190**	**956,190**

FUND 226 - ICE RINK MANAGEMENT
DEPARTMENT 17 - PARK
DIVISION 30 - WICHITA ICE SPORTS

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Program Development Coordinator	1	1	1	116	0	22,860	0	0
Recreation Supervisor I	1	1	1	120	0	20,870	0	0
Public Educator	1	1	1	120	0	17,440	0	0
Maintenance Mechanic	1	1	1	621	0	16,970	0	0
Clerk II	1	1	1	615	0	11,720	0	0
Subtotal	**5**	**5**	**5**		**0**	**89,859**	**0**	**0**
ADD:								
Accrual					0	1,000	0	0
Cell Phone Allowance					0	150	0	0
Subtotal					**0**	**1,150**	**0**	**0**
TOTAL	**5**	**5**	**5**		**0**	**91,009**	**0**	**0**

MULTI-YEAR FUND OVERVIEW - CEMETERIES FUND

FUND: 350

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Interest earnings	35,532	37,000	37,000	37,000	37,000
Other	1	0	0	0	0
Total budgeted revenues	**35,533**	**37,000**	**37,000**	**37,000**	**37,000**
Budgeted expenditures:					
Contractuals	21,476	28,400	28,400	28,400	28,400
Commodities	0	1,000	1,000	1,000	1,000
Total budgeted expenditures	**21,476**	**29,400**	**29,400**	**29,400**	**29,400**
Budgeted income (loss)	14,057	7,600	7,600	7,600	7,600
Unencumbered fund balance as of January 1	813,468	821,068	827,525	835,125	842,725
Unencumbered fund balance as of December 31	**827,525**	**828,668**	**835,125**	**842,725**	**850,325**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 350 - CEMETERY
DEPARTMENT 17 - PARK
DIVISION 50 - CEMETERIES

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**0**	**0**	**0**
210	Utilities	367	0	0	0	0
220	Communications	83	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	6,825	28,350	28,350	28,350	28,350
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	14,053	0	0	0	0
290	Other Contractuals	148	50	50	50	50
Subtotal	**Contractuals**	**21,476**	**28,400**	**28,400**	**28,400**	**28,400**
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	1,000	1,000	1,000	1,000
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**	**1,000**	**1,000**	**1,000**	**1,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**21,476**	**29,400**	**29,400**	**29,400**	**29,400**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

MULTI-YEAR FUND OVERVIEW - SEWER UTILITY

FUND: 530

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Charges for services and sales	28,346,855	28,973,700	28,395,060	30,726,680	32,731,140
Interest earnings	246,156	400,000	454,950	496,530	531,780
Total budgeted revenues	**28,593,011**	**29,373,700**	**28,850,010**	**31,223,210**	**33,262,920**
Budgeted expenditures:					
Personal services	8,618,382	8,887,310	8,797,850	9,263,000	9,744,740
Contractual services	3,834,677	4,201,090	4,313,050	4,447,460	4,266,140
Administrative charge	205,060	205,060	205,060	174,830	174,830
Materials and supplies	2,078,553	2,409,320	2,476,950	2,412,520	2,321,830
Payments in lieu of franchise fees	1,304,690	1,370,000	1,429,650	1,468,500	1,571,500
Principal - debt service	6,306,541	4,867,300	4,842,050	5,712,340	6,667,950
Interest - debt service	5,819,477	6,186,880	5,029,470	5,772,310	5,888,370
Debt Service - capital projects	(1,772,251)	0	0	0	0
Capital outlay	534,758	1,802,870	1,532,020	1,189,060	882,880
Transfers:					
Public safety service fee (GF)	845,100	1,144,280	1,144,280	1,222,550	1,253,110
Tort liability (Self-insurance)	92,600	92,600	92,600	92,600	92,600
Delinquent specials (Debt Service)	200,450	200,450	200,450	200,450	200,450
SCADA (IT/IS)	37,500	37,500	37,500	37,500	37,500
Engineering overhead charges	2,035	0	1,500	1,500	1,500
Contingency	0	100,000	100,000	100,000	100,000
Bad debt expense	183,656	250,000	250,000	250,000	250,000
Bond amortization expense	(48,180)	(48,180)	(38,230)	(38,230)	(38,230)
Unamortized deferred refunding	50,424	34,710	34,710	34,710	34,710
Total budgeted expenditures	**28,293,472**	**31,741,190**	**30,448,910**	**32,341,100**	**33,449,880**
Budgeted income/(loss)	299,539	(2,367,490)	(1,598,900)	(1,117,890)	(186,960)
Adjustments for GAAP:					
Depreciation	(6,216,912)	(6,235,180)	(6,403,420)	(6,595,520)	(6,793,390)
Debt service principal	6,306,541	4,867,300	4,842,050	5,712,340	6,667,950
Capital outlay	534,758	1,802,870	1,532,020	1,189,060	882,880
Change in accruals	6,931,045	0	0	0	0
Total adjustments	7,555,432	434,990	(29,350)	305,880	757,440
Increase(decrease) in net assets	7,854,971	(1,932,500)	(1,628,250)	(812,010)	570,480
Net assets January 1	208,180,632	206,472,902	216,035,603	214,407,353	213,595,343
Net assets December 31	**216,035,603**	**204,540,402**	**214,407,353**	**213,595,343**	**214,165,823**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 530 - SEWER UTILITY
DEPARTMENT 18 - WATER AND SEWER

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	6,591,757	6,935,910	7,009,600	7,343,390	7,651,450
120	Special Salaries	42,703	38,980	39,410	45,170	45,170
130	Overtime	357,457	131,000	131,000	131,000	131,000
140	Employee Benefits	1,626,464	1,894,360	1,730,140	1,861,140	2,040,920
150	Planned Savings	0	-112,940	-112,300	-117,700	-123,800
Subtotal	**Personal Services**	**8,618,382**	**8,887,310**	**8,797,850**	**9,263,000**	**9,744,740**
210	Utilities	1,915,517	2,007,410	2,007,410	2,009,620	2,009,620
220	Communications	48,863	50,680	44,080	44,080	44,080
230	Transportation and Training	2,101	64,850	64,850	25,950	25,950
240	Insurance	103,314	96,410	96,410	123,730	123,730
250	Professional Services	553,521	741,290	744,290	735,500	670,850
260	Data Processing	149,704	183,900	185,880	188,310	190,800
270	Equipment Charges	386,244	382,300	384,900	387,600	388,940
280	Buildings and Grounds Charges	51,823	67,820	67,820	67,820	67,820
290	Other Contractuals	1,012,307	1,061,490	1,172,470	1,289,680	1,169,180
Subtotal	**Contractuals**	**4,223,393**	**4,656,150**	**4,768,110**	**4,872,290**	**4,690,970**
310	Office Supplies	13,350	23,290	23,290	73,290	73,290
320	Clothing and Towels	19,380	23,910	23,910	24,610	24,610
330	Chemicals	722,751	980,040	1,111,170	1,020,040	928,910
340	Equipment Parts and Supplies	593,211	730,410	718,650	698,520	698,960
350	Materials	89,940	135,280	127,550	127,550	127,550
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	28,212	19,590	19,590	19,590	19,590
380	Non-capitalizable Equipment	523,347	327,910	352,030	351,800	351,800
390	Other Commodities	88,363	168,890	100,760	97,120	97,120
Subtotal	**Commodities**	**2,078,553**	**2,409,320**	**2,476,950**	**2,412,520**	**2,321,830**
410	Land	0	0	0	0	0
420	Buildings	0	92,060	92,060	177,060	97,060
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	84,625	26,000	30,310	58,800	27,000
450	Vehicular Equipment	88,966	82,500	82,500	314,000	84,000
460	Operating Equipment	361,167	1,602,310	1,327,150	639,200	674,820
Subtotal	**Capital Outlay**	**534,758**	**1,802,870**	**1,532,020**	**1,189,060**	**882,880**
510	Interfund Transfers	1,175,650	1,474,830	1,474,830	1,553,100	1,583,660
520	Debt Service	10,356,011	11,040,710	9,868,000	11,481,130	12,552,800
530	Other Nonoperating Expenses	1,306,725	1,470,000	1,531,150	1,570,000	1,673,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**12,838,386**	**13,985,540**	**12,873,980**	**14,604,230**	**15,809,460**
TOTAL		**28,293,472**	**31,741,190**	**30,448,910**	**32,341,100**	**33,449,880**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 530 - SEWER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 10 - WATER AND SEWER ADMINISTRATION
SECTION 02 - SEWER ADMINISTRATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,452,010	1,479,260	1,431,190	1,549,780	1,648,470
120	Special Salaries	286	0	0	0	0
130	Overtime	30	0	0	0	0
140	Employee Benefits	826	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,453,152**	**1,479,260**	**1,431,190**	**1,549,780**	**1,648,470**
210	Utilities	0	0	0	0	0
220	Communications	1	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	98,060	84,140	84,140	111,460	111,460
250	Professional Services	120,781	97,100	97,100	97,100	97,100
260	Data Processing	5,000	0	0	0	0
270	Equipment Charges	41	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	948,798	985,800	1,081,780	1,140,690	1,019,890
Subtotal	**Contractuals**	**1,172,680**	**1,167,040**	**1,263,020**	**1,349,250**	**1,228,450**
310	Office Supplies	44	10,000	10,000	60,000	60,000
320	Clothing and Towels	-31	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	306	0	0	0	0
390	Other Commodities	68,737	140,080	71,950	67,970	67,970
Subtotal	**Commodities**	**69,056**	**150,080**	**81,950**	**127,970**	**127,970**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	1,175,650	1,474,830	1,474,830	1,553,100	1,583,660
520	Debt Service	12,146,514	11,040,710	9,868,000	11,481,130	12,552,800
530	Other Nonoperating Expenses	1,306,725	1,470,000	1,531,150	1,570,000	1,673,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**14,628,889**	**13,985,540**	**12,873,980**	**14,604,230**	**15,809,460**
TOTAL		**17,323,776**	**16,781,920**	**15,650,140**	**17,631,230**	**18,814,350**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 530 - SEWER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 40 - PRODUCTION AND PUMPING
SECTION 04 - INDUSTRIAL PRETREATMENT/SEWER LAB

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	25,738	23,450	23,450	23,480	23,480
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	6,183	6,220	6,220	6,900	6,900
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**31,921**	**29,670**	**29,670**	**30,380**	**30,380**
210	Utilities	0	0	0	0	0
220	Communications	115	30	30	30	30
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	500	950	950	950	950
260	Data Processing	0	0	0	0	0
270	Equipment Charges	8,701	9,780	9,980	11,020	12,360
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	30	30	30	30
Subtotal	**Contractuals**	**9,315**	**10,790**	**10,990**	**12,030**	**13,370**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	240	240	240	240
330	Chemicals	4,475	4,500	4,500	4,500	4,500
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	2,122	2,150	2,150	2,150	2,150
390	Other Commodities	-2	0	0	0	0
Subtotal	**Commodities**	**6,595**	**6,890**	**6,890**	**6,890**	**6,890**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**47,831**	**47,350**	**47,550**	**49,300**	**50,640**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 530 - SEWER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 50 - SEWAGE TREATMENT

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	2,598,420	2,716,730	2,770,390	2,866,520	2,959,950
120	Special Salaries	37,290	32,980	33,410	36,290	36,290
130	Overtime	291,030	61,000	61,000	61,000	61,000
140	Employee Benefits	775,415	861,470	793,750	849,480	926,080
150	Planned Savings	0	-36,700	-36,600	-38,100	-39,800
Subtotal	**Personal Services**	**3,702,155**	**3,635,480**	**3,621,950**	**3,775,190**	**3,943,520**
210	Utilities	1,882,315	1,974,580	1,974,580	1,974,580	1,974,580
220	Communications	40,942	41,960	35,360	35,360	35,360
230	Transportation and Training	372	7,750	7,750	7,750	7,750
240	Insurance	1,578	6,190	6,190	6,190	6,190
250	Professional Services	405,233	601,520	604,520	531,080	531,080
260	Data Processing	82,090	114,840	114,840	119,400	121,890
270	Equipment Charges	148,080	149,840	149,840	151,200	151,200
280	Buildings and Grounds Charges	2,491	27,320	27,320	27,320	27,320
290	Other Contractuals	58,750	65,670	80,670	138,970	139,270
Subtotal	**Contractuals**	**2,621,849**	**2,989,670**	**3,001,070**	**2,991,850**	**2,994,640**
310	Office Supplies	7,586	6,960	6,960	6,960	6,960
320	Clothing and Towels	3,975	5,330	5,330	6,030	6,030
330	Chemicals	664,276	854,460	985,590	894,460	803,330
340	Equipment Parts and Supplies	553,488	678,870	667,110	646,980	647,420
350	Materials	18,284	26,340	18,610	18,610	18,610
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	22,053	19,590	19,590	19,590	19,590
380	Non-capitalizable Equipment	469,897	262,370	286,970	286,970	286,970
390	Other Commodities	17,280	24,470	24,470	24,810	24,810
Subtotal	**Commodities**	**1,756,840**	**1,878,390**	**2,014,630**	**1,904,410**	**1,813,720**
410	Land	0	0	0	0	0
420	Buildings	0	92,060	92,060	177,060	97,060
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	20,000	20,000
450	Vehicular Equipment	85,289	82,500	82,500	84,000	84,000
460	Operating Equipment	178,195	839,770	564,610	463,200	258,140
Subtotal	**Capital Outlay**	**263,484**	**1,014,330**	**739,170**	**744,260**	**459,200**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**8,344,328**	**9,517,870**	**9,376,820**	**9,415,710**	**9,211,080**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 530 - SEWER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 50 - SEWAGE TREATMENT

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Sewage Treatment Superintendent	1	1	1	007	56,890	59,240	59,240	59,240
Pretreatment Administrator	1	1	1	113	72,920	77,120	77,120	77,120
Plant Maintenance Supervisor	2	2	2	116	117,840	126,210	126,210	126,210
Sewage Treatment Operations Supv.	2	2	2	116	99,720	102,540	102,540	102,540
Bacteriologist	1	1	1	117	55,260	58,190	58,190	58,190
Chemist	5	5	5	117	260,100	275,930	275,930	275,930
Environmental Quality Specialist	1	1	1	117	48,390	51,110	51,110	51,110
Electrical Technician	1	2	2	627	50,170	90,850	94,620	98,530
Electronics Technician III	0	1	1	627	0	39,180	41,400	43,710
Electronics Technician II	2	0	0	625	76,900	0	0	0
General Supervisor II	2	2	2	624	67,330	41,140	43,470	45,900
Administrative Aide II	1	1	1	623	41,240	42,480	43,750	45,070
Electrician II	1	1	1	623	41,240	42,480	43,750	45,070
Plant Operator	10	10	10	622	378,450	410,640	427,440	444,040
Account Clerk III	1	1	1	621	37,520	27,630	29,270	30,900
Electrician I	1	1	1	621	37,520	38,650	39,810	41,000
Maintenance Mechanic	11	11	11	621	379,760	381,720	397,910	413,940
Senior Storekeeper	1	1	1	621	31,750	32,700	34,560	36,480
Administrative Aide I	1	1	1	620	26,430	27,230	28,770	30,370
Equipment Operator III	2	2	2	620	71,570	73,710	75,930	78,200
Laboratory Technician	2	2	2	620	59,680	62,160	65,660	69,330
Equipment Operator II	9	9	9	619	257,970	261,160	274,040	287,090
Clerk III	1	1	1	617	31,230	32,170	33,140	34,130
Custodial Worker II	2	2	2	617	54,660	56,300	58,630	61,050
Maintenance Worker	6	6	6	617	156,160	163,870	172,030	179,910
Laborer	5	5	5	616	118,690	111,530	117,860	124,440
Custodial Worker I	1	1	1	615	22,410	23,080	24,390	25,750
Subtotal	**73**	**73**	**73**		**2,651,800**	**2,709,020**	**2,796,770**	**2,885,250**
Laboratory Technician (PT-50%)	2	2	2	620	27,660	28,090	28,090	28,090
Subtotal	**2**	**2**	**2**		**27,660**	**28,090**	**28,090**	**28,090**
ADD: Longevity					18,600	15,040	19,680	20,790
Shift Differential					8,500	8,500	8,500	8,500
Accrual					25,590	25,590	29,330	33,170
Standby pay					12,240	12,240	12,240	12,240
Auto allowance					1,020	1,020	3,900	3,900
Clothing allowance					2,500	2,500	2,500	2,500
Cell phone allowance					1,800	1,800	1,800	1,800
Overtime					28,000	28,000	28,000	28,000
Holiday pay					33,000	33,000	33,000	33,000
Subtotal					**131,250**	**127,690**	**138,950**	**143,900**
TOTAL	**75**	**75**	**75**		**2,810,710**	**2,864,800**	**2,963,810**	**3,057,240**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 530 - SEWER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 60 - SEWER MAINTENANCE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	2,515,590	2,716,470	2,784,570	2,903,610	3,019,550
120	Special Salaries	5,127	6,000	6,000	8,880	8,880
130	Overtime	66,397	70,000	70,000	70,000	70,000
140	Employee Benefits	844,041	1,026,670	930,170	1,004,760	1,107,940
150	Planned Savings	0	-76,240	-75,700	-79,600	-84,000
Subtotal	**Personal Services**	**3,431,154**	**3,742,900**	**3,715,040**	**3,907,650**	**4,122,370**
210	Utilities	33,203	32,830	32,830	35,040	35,040
220	Communications	7,806	8,690	8,690	8,690	8,690
230	Transportation and Training	1,729	57,100	57,100	18,200	18,200
240	Insurance	3,676	6,080	6,080	6,080	6,080
250	Professional Services	27,007	41,720	41,720	106,370	41,720
260	Data Processing	62,614	69,060	71,040	68,910	68,910
270	Equipment Charges	229,422	222,680	225,080	225,380	225,380
280	Buildings and Grounds Charges	49,333	40,500	40,500	40,500	40,500
290	Other Contractuals	4,759	9,990	9,990	9,990	9,990
Subtotal	**Contractuals**	**419,549**	**488,650**	**493,030**	**519,160**	**454,510**
310	Office Supplies	5,719	6,330	6,330	6,330	6,330
320	Clothing and Towels	15,436	18,340	18,340	18,340	18,340
330	Chemicals	54,000	121,080	121,080	121,080	121,080
340	Equipment Parts and Supplies	39,723	51,540	51,540	51,540	51,540
350	Materials	71,656	108,940	108,940	108,940	108,940
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	6,159	0	0	0	0
380	Non-capitalizable Equipment	51,022	63,390	62,910	62,680	62,680
390	Other Commodities	2,347	4,340	4,340	4,340	4,340
Subtotal	**Commodities**	**246,063**	**373,960**	**373,480**	**373,250**	**373,250**
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	84,625	26,000	30,310	38,800	7,000
450	Vehicular Equipment	3,677	0	0	230,000	0
460	Operating Equipment	182,972	762,540	762,540	176,000	416,680
Subtotal	**Capital Outlay**	**271,274**	**788,540**	**792,850**	**444,800**	**423,680**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	-1,790,503	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**-1,790,503**	**0**	**0**	**0**	**0**
TOTAL		**2,577,537**	**5,394,050**	**5,374,400**	**5,244,860**	**5,373,810**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 530 - SEWER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 60 - SEWER MAINTENANCE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Sewer Maintenance Superintendent	1	1	1	007	81,830	86,420	86,420	86,420
Sewer Maintenance Supervisor	1	1	1	116	56,800	61,060	61,060	61,060
General Supervisor II	5	5	5	624	214,500	220,930	229,360	236,560
Administrative Aide II	1	1	1	623	38,410	39,560	41,810	44,140
Sewer Line Technician	6	6	6	622	230,680	241,510	249,800	257,900
Account Clerk III	1	1	1	621	37,520	38,650	39,810	41,000
Maintenance Mechanic	1	1	1	621	37,520	38,650	39,810	41,000
Equipment Operator III	19	19	19	620	638,930	632,290	657,060	681,960
Equipment Operator II	10	10	10	619	320,970	357,310	370,990	385,140
Equipment Operator I	30	30	30	617	782,830	797,670	837,690	879,270
Laborer	9	9	9	616	203,130	198,800	210,040	221,750
Subtotal	**84**	**84**	**84**		**2,643,120**	**2,712,850**	**2,823,850**	**2,936,200**
ADD: Longevity					20,300	18,670	24,500	25,880
Shift differential					5,500	5,500	5,500	5,500
Accrual					27,150	27,150	29,360	31,570
Standby pay					20,400	20,400	20,400	20,400
Auto allowance					0	0	2,880	2,880
Clothing allowance					4,200	4,200	4,200	4,200
Cell phone allowance					1,800	1,800	1,800	1,800
Overtime					70,000	70,000	70,000	70,000
Subtotal					**149,350**	**147,720**	**158,640**	**162,230**
TOTAL	**84**	**84**	**84**		**2,792,470**	**2,860,570**	**2,982,490**	**3,098,430**

MULTI-YEAR FUND OVERVIEW - WATER UTILITY

FUND: 540

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Charges for services and sales	31,533,586	36,290,750	33,749,010	36,120,040	38,742,280
Interest earnings	387,930	600,000	500,000	500,000	1,000,000
Installation, bulk sales, svc. charges	6,028,411	4,382,950	4,625,870	4,797,140	5,006,730
Total budgeted revenues	**37,949,927**	**41,273,700**	**38,874,880**	**41,417,180**	**44,749,010**
Budgeted expenditures:					
Personal services	7,512,545	7,496,240	7,586,410	8,091,360	8,345,480
Contractual services	5,325,826	5,751,040	6,263,840	6,805,370	6,150,570
Water billing services	205,480	206,990	206,990	247,220	260,190
Administrative charge	645,650	645,650	645,650	504,220	504,220
Materials and supplies	2,899,970	3,145,350	2,600,780	2,606,060	2,571,410
Payments in lieu of franchise fees	1,838,510	1,932,760	1,897,500	2,007,850	2,164,100
Principal - debt service	6,152,135	7,923,420	6,677,950	7,214,680	9,087,370
Interest - debt service	7,744,361	6,614,140	4,978,970	6,090,170	6,573,030
Debt Service - capital projects	(1,537,138)	0	0	0	0
Capital outlay	2,719,035	3,759,890	3,752,630	3,905,700	3,518,820
Transfers:					
Public safety service fee (GF)	1,292,420	1,533,090	1,533,090	1,583,560	1,623,150
Tort liability (Self Insurance)	380,001	119,000	119,000	119,000	119,000
Water conservation program (GF)	86,223	190,000	190,000	190,000	190,000
Safety Officer (Self Insurance)	63,220	64,870	67,570	68,440	69,760
Delinquent specials (Debt Service)	134,050	134,050	134,050	134,050	134,050
GIS/IVR/SCADA(IT/IS)	155,690	155,690	155,690	155,690	155,690
Engineering overhead charges	360	0	0	1,000	1,000
Contingency	0	1,000,000	1,000,000	1,000,000	1,000,000
Bad debt expense	352,622	433,000	410,250	433,000	433,000
Bond amortization expense	12,540	33,380	33,380	33,380	33,380
Unamortized deferred refunding	58,356	40,630	40,630	40,630	40,630
Inventory	185,930	1,300,000	1,300,000	1,300,000	1,300,000
Total budgeted expenditures	**36,227,785**	**42,479,190**	**39,594,380**	**42,531,380**	**44,274,850**
Budgeted income/(loss)	1,722,142	(1,205,490)	(719,500)	(1,114,200)	474,160
Adjustments for GAAP:					
Depreciation	(8,652,803)	(8,185,010)	(8,912,390)	(9,179,760)	(9,455,150)
Debt service principal	6,152,135	7,923,420	6,677,950	7,923,420	7,214,680
Capital outlay	2,719,035	3,759,890	3,752,630	3,759,890	3,905,700
Change in accruals	5,918,612	0	0	0	0
Total adjustments	6,136,979	3,498,300	1,518,190	2,503,550	1,665,230
Increase(decrease) in net assets	7,859,121	2,292,810	798,690	1,389,350	2,139,390
Net assets January 1	266,691,189	268,176,449	274,550,310	275,349,000	276,738,350
Net assets December 31	**274,550,310**	**270,469,259**	**275,349,000**	**276,738,350**	**278,877,740**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	4,430,322	5,676,880	5,847,810	6,199,540	6,476,010
120	Special Salaries	630,668	174,130	149,260	121,280	105,560
130	Overtime	517,194	265,000	265,000	265,000	265,000
140	Employee Benefits	1,934,362	2,388,190	2,363,930	2,613,060	2,626,540
150	Planned Savings	0	-90,500	-93,300	-117,870	-119,380
Subtotal	**Personal Services**	**7,512,545**	**8,413,700**	**8,532,700**	**9,081,010**	**9,353,730**
210	Utilities	2,265,053	2,923,770	2,724,120	2,950,050	2,970,050
220	Communications	678,266	583,880	595,830	629,830	639,830
230	Transportation and Training	33,506	59,790	74,080	81,890	78,390
240	Insurance	132,532	98,120	98,120	165,850	165,850
250	Professional Services	2,046,023	1,658,180	1,874,720	2,388,620	1,896,060
260	Data Processing	524,889	727,370	743,690	641,130	641,130
270	Equipment Charges	501,791	427,650	429,680	453,990	456,540
280	Buildings and Grounds Charges	119,976	108,380	115,070	115,070	115,070
290	Other Contractuals	227,543	1,146,610	1,420,020	1,262,380	1,084,060
Subtotal	**Contractuals**	**6,529,578**	**7,733,750**	**8,075,330**	**8,688,810**	**8,046,980**
310	Office Supplies	44,134	76,980	77,540	76,650	76,650
320	Clothing and Towels	42,585	37,040	33,470	33,470	35,470
330	Chemicals	1,721,522	2,039,950	1,634,690	1,445,050	1,454,500
340	Equipment Parts and Supplies	1,289,636	1,637,720	1,538,150	1,631,790	1,589,990
350	Materials	323,221	196,800	214,200	215,030	215,030
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	42,026	38,760	43,160	43,160	43,160
380	Non-capitalizable Equipment	276,743	215,250	265,580	263,510	259,210
390	Other Commodities	-839,897	-54,030	-62,460	-59,480	-59,480
Subtotal	**Commodities**	**2,899,970**	**4,188,470**	**3,744,330**	**3,649,180**	**3,614,530**
410	Land	0	0	0	0	0
420	Buildings	0	5,000	20,000	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	8,264	44,450	51,050	118,340	4,350
450	Vehicular Equipment	172,307	653,240	617,660	378,870	156,170
460	Operating Equipment	2,538,464	399,550	425,480	676,720	607,930
Subtotal	**Capital Outlay**	**2,719,035**	**1,102,240**	**1,114,190**	**1,173,930**	**768,450**
510	Interfund Transfers	1,850,603	2,196,700	2,199,400	2,250,740	2,291,650
520	Debt Service	12,404,553	14,611,570	11,730,930	13,378,860	15,734,410
530	Other Nonoperating Expenses	2,125,572	2,932,760	2,897,500	3,008,850	3,165,100
540	Inventory Accounts	185,930	1,300,000	1,300,000	1,300,000	1,300,000
Subtotal	**Other**	**16,566,658**	**21,041,030**	**18,127,830**	**19,938,450**	**22,491,160**
TOTAL		**36,227,786**	**42,479,190**	**39,594,380**	**42,531,380**	**44,274,850**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 10 - WATER AND SEWER ADMINISTRATION
SECTION 01 - WATER ADMINISTRATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	117,902	221,660	154,720	258,660	328,560
120	Special Salaries	25,537	5,520	5,520	5,520	5,520
130	Overtime	0	0	0	0	0
140	Employee Benefits	50,309	70,120	64,060	66,480	69,890
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**193,748**	**297,300**	**224,300**	**330,660**	**403,970**
210	Utilities	0	0	0	0	0
220	Communications	5,232	5,800	5,800	5,800	5,800
230	Transportation and Training	22,676	38,030	67,290	75,100	71,600
240	Insurance	103,530	82,210	82,210	149,940	149,940
250	Professional Services	93,503	49,930	72,680	385,290	110,290
260	Data Processing	44,444	24,160	25,960	25,960	25,960
270	Equipment Charges	1,601	1,090	1,090	1,090	1,090
280	Buildings and Grounds Charges	95,002	93,620	93,620	93,620	93,620
290	Other Contractuals	1,257,825	1,244,540	1,575,440	1,194,360	1,207,240
Subtotal	**Contractuals**	**1,623,812**	**1,539,380**	**1,924,090**	**1,931,160**	**1,665,540**
310	Office Supplies	566	12,750	12,750	12,750	12,750
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	2,231	1,300	1,300	1,300	1,300
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	1,814	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	-1,138	-520	-1,260	-2,080	-2,080
Subtotal	**Commodities**	**3,472**	**13,530**	**12,790**	**11,970**	**11,970**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	1,850,603	2,196,700	2,199,400	2,250,740	2,291,650
520	Debt Service	12,404,553	14,611,570	11,730,930	13,378,860	15,734,410
530	Other Nonoperating Expenses	2,125,572	2,932,760	2,897,500	3,008,850	3,165,100
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**16,380,727**	**19,741,030**	**16,827,830**	**18,638,450**	**21,191,160**
TOTAL		**18,201,759**	**21,591,240**	**18,989,010**	**20,912,240**	**23,272,640**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 10 - WATER AND SEWER ADMINISTRATION
SECTION 01 - WATER ADMINISTRATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Water & Sewer	1	1	1	002	120,050	126,750	126,750	126,750
Assistant Director of Water & Sewer	1	1	1	005	86,680	89,930	89,930	89,930
Administrative Secretary	1	1	1	621	37,520	38,650	39,810	41,000
Secretary	1	1	1	619	34,200	28,180	29,750	31,410
Management Intern	1	1	1	601	28,000	28,000	28,000	28,000
Subtotal	**5**	**5**	**5**		**306,450**	**311,510**	**314,240**	**317,090**
Intern Program (PT - 25%)	0	0	8	601	0	0	20,000	20,000
Subtotal	**5**	**5**	**13**		**306,450**	**311,510**	**334,240**	**337,090**
ADD: Longevity					1,150	740	990	1,050
Accrual					2,720	2,720	2,950	3,170
Personal services for expensed projects					0	0	20,000	20,000
Auto allowance					4,800	4,800	4,800	4,800
Cell phone allowance					720	720	720	720
Employee compensation (Water)					83,690	0	86,800	173,600
Employee compensation (Sewer)					52,420	0	53,870	107,740
LESS: Charge to Sewer Utility					(224,770)	(160,250)	(240,190)	(314,090)
Subtotal					**(79,270)**	**(151,270)**	**(70,060)**	**(3,010)**
TOTAL	**5**	**5**	**13**		**227,180**	**160,240**	**264,180**	**334,080**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 10 - WATER AND SEWER ADMINISTRATION
SECTION 03 - SYSTEM PLANNING AND DEVELOPMENT

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	255,929	245,560	253,720	261,350	268,430
120	Special Salaries	369	700	700	700	700
130	Overtime	40,978	10,000	10,000	10,000	10,000
140	Employee Benefits	135,243	144,210	126,010	133,710	143,780
150	Planned Savings	0	-6,570	-7,810	-8,120	-8,460
Subtotal	**Personal Services**	**432,519**	**393,900**	**382,620**	**397,640**	**414,450**
210	Utilities	0	0	0	0	0
220	Communications	3,077	2,890	2,890	2,890	2,890
230	Transportation and Training	-6	0	0	0	0
240	Insurance	0	1,400	1,400	1,400	1,400
250	Professional Services	0	0	0	0	0
260	Data Processing	50,905	222,130	229,640	128,060	128,060
270	Equipment Charges	13,635	12,650	12,650	12,780	12,780
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	-15,693	-71,830	-75,640	-24,920	-24,920
Subtotal	**Contractuals**	**51,918**	**167,240**	**170,940**	**120,210**	**120,210**
310	Office Supplies	7,028	4,230	4,890	3,900	3,900
320	Clothing and Towels	356	600	600	600	600
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,054	9,860	9,860	4,760	4,760
350	Materials	2,253	3,650	3,650	3,650	3,650
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	229	3,770	3,190	2,970	2,970
390	Other Commodities	-6,839	-4,420	-8,750	-5,590	-5,590
Subtotal	**Commodities**	**6,081**	**17,690**	**13,440**	**10,290**	**10,290**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	1,851	28,350	21,450	4,350	4,350
450	Vehicular Equipment	0	16,500	16,500	17,500	17,500
460	Operating Equipment	2,622	2,700	2,700	2,700	2,700
Subtotal	**Capital Outlay**	**4,473**	**47,550**	**40,650**	**24,550**	**24,550**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**494,991**	**626,380**	**607,650**	**552,690**	**569,500**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 10 - WATER AND SEWER ADMINISTRATION
SECTION 03 - SYSTEM PLANNING AND DEVELOPMENT

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Civil Engineer	1	1	1	114	65,690	69,180	69,180	69,180
Engineering Technician II	2	2	2	626	95,480	98,350	101,300	104,340
Engineering Technician I	1	1	1	624	43,300	44,600	45,930	47,310
Engineering Aide III	7	7	7	623	288,700	297,360	306,280	315,470
Subtotal	**11**	**11**	**11**		**493,170**	**509,490**	**522,690**	**536,300**
ADD: Longevity					5,980	5,980	7,800	8,130
Accrual					2,680	2,680	2,910	3,140
Clothing allowance					700	700	700	700
Overtime					10,000	10,000	10,000	10,000
LESS: Charge to Sewer Utility					(256,270)	(264,430)	(272,050)	(279,140)
Subtotal					**(236,910)**	**(245,070)**	**(250,640)**	**(257,170)**
TOTAL	**11**	**11**	**11**		**256,260**	**264,420**	**272,050**	**279,130**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 20 - CUSTOMER SERVICE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	696,297	608,350	638,620	640,590	677,640
120	Special Salaries	596,591	572,600	578,640	578,640	578,640
130	Overtime	89,131	47,000	47,000	47,000	47,000
140	Employee Benefits	605,763	638,400	638,400	701,400	701,400
150	Planned Savings	0	-31,090	-31,510	-32,520	-33,100
Subtotal	**Personal Services**	**1,987,782**	**1,835,260**	**1,871,150**	**1,935,110**	**1,971,580**
210	Utilities	0	0	0	0	0
220	Communications	636,282	544,590	555,590	589,590	599,590
230	Transportation and Training	117	0	0	0	0
240	Insurance	10,226	4,990	4,990	4,990	4,990
250	Professional Services	5,024	0	0	0	0
260	Data Processing	260,825	265,060	266,360	260,260	260,260
270	Equipment Charges	83,373	79,480	79,480	80,990	80,990
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	107,006	-196,630	-237,630	-65,490	-256,690
Subtotal	**Contractuals**	**1,102,853**	**697,490**	**668,790**	**870,340**	**689,140**
310	Office Supplies	21,048	47,200	47,200	47,200	47,200
320	Clothing and Towels	12,335	9,510	9,510	9,510	9,510
330	Chemicals	187	0	0	0	0
340	Equipment Parts and Supplies	18,958	24,630	24,630	24,630	24,630
350	Materials	92,308	54,180	54,180	54,180	54,180
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	44	0	0	0	0
380	Non-capitalizable Equipment	16,965	3,700	3,700	2,100	2,100
390	Other Commodities	-55,015	-55,690	-55,690	-55,050	-55,050
Subtotal	**Commodities**	**106,829**	**83,530**	**83,530**	**82,570**	**82,570**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	15,050	113,990	0
450	Vehicular Equipment	34,804	52,500	50,700	70,000	70,000
460	Operating Equipment	0	0	0	2,600	2,600
Subtotal	**Capital Outlay**	**34,804**	**52,500**	**65,750**	**186,590**	**72,600**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**3,232,268**	**2,668,780**	**2,689,220**	**3,074,610**	**2,815,890**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 20 - CUSTOMER SERVICE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Utility Customer Service Manager	1	1	1	007	79,320	84,060	84,060	84,060
Utility Services Coordinator	1	1	1	115	58,500	62,670	62,670	62,670
Accountant	1	1	1	117	48,070	51,320	51,320	51,320
Water Service Supervisor	2	2	2	117	106,350	80,710	80,710	80,710
General Supervisor II	2	2	2	624	86,590	89,190	91,870	94,620
Associate Accountant	1	1	1	623	41,240	42,480	43,750	45,070
Administrative Aide II	1	2	2	623	82,450	84,960	87,510	90,130
Account Clerk III	3	3	3	621	75,040	105,310	109,220	113,270
Maintenance Mechanic	1	1	1	621	37,520	38,650	39,810	41,000
Special Water Service Rep.	7	8	8	620	241,110	283,570	294,160	304,740
Account Clerk II	2	1	1	619	61,410	35,230	36,290	37,370
Customer Service Clerk II	5	5	5	619	154,330	158,960	166,900	174,340
Maintenance Specialist	2	1	1	619	68,410	35,230	36,280	37,370
Water Service Representative	9	9	9	619	273,620	317,060	326,570	336,370
Account Clerk I	1	1	1	617	31,230	32,170	33,140	34,130
Customer Service Clerk I	13	12	12	617	373,560	352,580	345,900	361,650
Subtotal	**52**	**51**	**51**		**1,818,750**	**1,854,150**	**1,890,160**	**1,948,820**
Water Meter Reader (PT-75%)	21	21	21	619	442,260	444,300	444,300	444,300
Water Service Representative (PT-50%)	2	2	2	619	24,210	28,210	28,210	28,210
Customer Service Clerk I (PT-50%)	6	6	6	617	102,050	102,050	102,050	102,050
Subtotal	**29**	**29**	**29**		**568,520**	**574,560**	**574,560**	**574,560**
ADD: Longevity					17,950	17,230	22,410	23,480
Shift differential					1,950	1,950	1,950	1,950
Accrual					13,210	13,210	13,780	14,330
Clothing allowance					3,000	3,000	3,000	3,000
Cell phone allowance					1,080	1,080	1,080	1,080
Overtime					47,000	47,000	47,000	47,000
LESS: Charge to Sewer Utility					(1,243,510)	(1,247,920)	(1,287,710)	(1,310,940)
Subtotal					**(1,159,320)**	**(1,164,450)**	**(1,198,490)**	**(1,220,100)**
TOTAL	**81**	**80**	**80**		**1,227,950**	**1,264,260**	**1,266,230**	**1,303,280**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 30 - WATER DISTRIBUTION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,570,581	2,192,010	2,268,070	2,382,650	2,473,900
120	Special Salaries	5,220	-676,250	-710,400	-750,650	-772,610
130	Overtime	251,275	100,000	100,000	100,000	100,000
140	Employee Benefits	548,204	756,640	756,640	847,760	847,760
150	Planned Savings	0	-26,280	-26,280	-27,430	-27,430
Subtotal	**Personal Services**	**2,375,280**	**2,346,120**	**2,388,030**	**2,552,330**	**2,621,620**
210	Utilities	58,722	25,440	25,440	26,000	26,000
220	Communications	15,820	14,530	14,530	14,530	14,530
230	Transportation and Training	4,535	6,790	6,790	6,790	6,790
240	Insurance	17,293	5,080	5,080	5,080	5,080
250	Professional Services	592,744	912,900	912,900	912,900	912,900
260	Data Processing	130,409	159,850	165,080	170,680	170,680
270	Equipment Charges	134,019	107,680	106,430	107,240	107,240
280	Buildings and Grounds Charges	5,534	13,160	13,160	13,160	13,160
290	Other Contractuals	56,529	51,660	51,660	51,660	51,660
Subtotal	**Contractuals**	**1,015,604**	**1,297,090**	**1,301,070**	**1,308,040**	**1,308,040**
310	Office Supplies	9,830	3,600	3,500	3,600	3,600
320	Clothing and Towels	28,094	23,010	23,010	23,010	23,010
330	Chemicals	2,815	200	200	200	200
340	Equipment Parts and Supplies	298,759	257,940	257,940	257,940	257,940
350	Materials	205,905	112,050	112,050	112,050	112,050
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	6,703	8,160	8,160	8,160	8,160
380	Non-capitalizable Equipment	81,719	102,060	99,000	100,550	98,050
390	Other Commodities	10,248	240	240	240	240
Subtotal	**Commodities**	**644,073**	**507,260**	**504,100**	**505,750**	**503,250**
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	6,413	13,200	11,780	0	0
450	Vehicular Equipment	137,503	403,800	384,800	204,700	42,000
460	Operating Equipment	130,771	185,700	195,800	282,700	429,700
Subtotal	**Capital Outlay**	**274,687**	**602,700**	**592,380**	**487,400**	**471,700**
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	185,930	1,300,000	1,300,000	1,300,000	1,300,000
Subtotal	**Other**	**185,930**	**1,300,000**	**1,300,000**	**1,300,000**	**1,300,000**
TOTAL		**4,495,574**	**6,053,170**	**6,085,580**	**6,153,520**	**6,204,610**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER & SEWER
DIVISION 30 - WATER DISTRIBUTION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Water Distribution Superintendent	1	1	1	007	61,800	65,040	65,040	65,040
Water Mains Supervisor	2	2	2	116	104,030	111,110	111,110	111,110
Public Health Sanitarian II	1	1	1	116	48,900	51,610	51,610	51,610
General Supervisor II	3	3	3	624	129,890	131,530	137,630	141,930
General Supervisor I	6	6	6	623	228,110	239,230	249,320	258,710
Account Clerk III	1	1	1	621	37,520	38,650	39,810	41,000
Maintenance Mechanic	2	2	2	621	69,390	71,470	74,490	77,620
Radio Dispatcher	2	2	2	621	74,970	77,290	79,610	82,000
Senior Storekeeper	1	1	1	621	37,520	27,480	29,040	30,660
Equipment Operator III	9	9	9	620	292,780	255,910	269,450	283,490
Special Water Service Rep.	3	3	3	620	107,350	147,430	151,850	156,410
Customer Service Clerk II	1	2	2	619	34,140	35,230	36,290	37,370
Equipment Operator II	6	6	6	619	196,420	224,230	253,050	260,040
Water Service Representative	1	1	1	619	34,200	35,230	36,290	37,370
Water Utility Worker	12	12	12	618	329,760	345,180	361,540	378,120
Equipment Operator I	8	8	8	617	185,770	188,580	199,240	210,340
Laborer	7	7	7	616	156,300	159,710	168,730	178,140
Subtotal	**66**	**67**	**67**		**2,128,850**	**2,204,910**	**2,314,100**	**2,400,960**
ADD: Longevity					19,100	19,100	21,150	22,190
Shift differential					4,800	4,800	4,800	4,800
Accrual					22,110	22,110	25,450	28,800
Standby pay					17,150	17,150	17,150	17,150
Auto allowance					0	0	2,880	2,880
Clothing allowance					5,400	5,400	5,400	5,400
Cell phone allowance					1,080	1,080	1,080	1,080
Overtime					100,000	100,000	100,000	100,000
LESS: Charge to Operational Capital Replacements					(420,450)	(454,600)	(485,700)	(498,060)
Charge to capital projects					(262,280)	(262,280)	(274,310)	(283,910)
Subtotal					**(513,090)**	**(547,240)**	**(582,100)**	**(599,670)**
TOTAL	**66**	**67**	**67**		**1,615,760**	**1,657,670**	**1,732,000**	**1,801,290**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 40 - PRODUCTION AND PUMPING

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,864,108	1,983,030	2,077,580	2,170,090	2,228,920
120	Special Salaries	2,951	3,280	6,520	9,400	9,400
130	Overtime	108,380	38,000	38,000	38,000	38,000
140	Employee Benefits	547,778	625,910	625,910	707,930	707,930
150	Planned Savings	0	-26,560	-27,700	-49,800	-50,390
Subtotal	**Personal Services**	**2,523,217**	**2,623,660**	**2,720,310**	**2,875,620**	**2,933,860**
210	Utilities	2,206,331	2,898,330	2,698,680	2,924,050	2,944,050
220	Communications	17,855	16,070	17,020	17,020	17,020
230	Transportation and Training	6,184	14,970	0	0	0
240	Insurance	729	4,440	4,440	4,440	4,440
250	Professional Services	197,423	189,680	383,470	584,760	367,200
260	Data Processing	38,306	56,170	56,650	56,170	56,170
270	Equipment Charges	156,274	129,790	133,070	153,960	156,510
280	Buildings and Grounds Charges	19,024	1,600	8,290	8,290	8,290
290	Other Contractuals	93,265	23,470	10,790	11,370	11,370
Subtotal	**Contractuals**	**2,735,391**	**3,334,520**	**3,312,410**	**3,760,060**	**3,565,050**
310	Office Supplies	5,662	9,200	9,200	9,200	9,200
320	Clothing and Towels	1,783	3,920	350	350	2,350
330	Chemicals	1,715,669	2,037,250	1,631,990	1,442,350	1,451,800
340	Equipment Parts and Supplies	200,023	320,150	321,010	319,320	277,520
350	Materials	6,816	12,640	30,040	30,870	30,870
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	35,278	30,600	35,000	35,000	35,000
380	Non-capitalizable Equipment	173,296	103,220	157,190	155,390	153,590
390	Other Commodities	987	6,360	3,000	3,000	3,000
Subtotal	**Commodities**	**2,139,514**	**2,523,340**	**2,187,780**	**1,995,480**	**1,963,330**
410	Land	0	0	0	0	0
420	Buildings	0	5,000	20,000	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	2,900	2,770	0	0
450	Vehicular Equipment	0	180,440	165,660	86,670	26,670
460	Operating Equipment	95,714	211,150	226,980	388,720	172,930
Subtotal	**Capital Outlay**	**95,714**	**399,490**	**415,410**	**475,390**	**199,600**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**7,493,836**	**8,881,010**	**8,635,910**	**9,106,550**	**8,661,840**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 40 - PRODUCTION AND PUMPING

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Water Production & Pumping Supt.	1	1	1	007	68,840	73,700	73,700	73,700
Laboratory Administrator	1	1	1	113	71,500	75,350	75,350	75,350
Water Supply Supervisor	1	1	1	116	59,190	62,510	62,510	62,510
Plant Maintenance Supervisor	1	1	1	116	56,740	59,800	59,800	59,800
Water Maintenance Supervisor	2	2	2	117	99,330	107,360	107,360	107,360
Chemist	4	4	4	117	209,010	220,180	220,180	220,180
Bacteriologist II	1	1	1	117	52,660	55,450	55,450	55,450
Electronics Technician III	1	1	1	627	49,930	51,430	53,220	54,820
Electronics Technician II	2	2	2	625	87,830	81,550	86,260	90,330
General Supervisor II	1	1	1	624	42,160	44,600	45,930	47,310
Electrician II	1	1	1	623	67,790	53,690	56,230	58,580
Plant Operator	5	5	6	622	195,940	201,820	239,440	245,700
Account Clerk III	1	1	1	621	37,520	38,650	39,810	41,000
Electrician I	2	2	2	621	69,240	71,320	74,330	77,450
Maintenance Mechanic	8	9	9	621	277,570	333,280	344,930	356,980
Laboratory Technician	3	3	3	620	90,810	93,310	97,620	102,090
Account Clerk II	1	1	1	619	34,200	35,230	36,290	37,370
Equipment Operator II	5	5	5	619	162,270	167,140	173,800	180,680
Maintenance Specialist	2	2	2	619	55,530	57,910	61,160	64,570
Custodial Worker II	1	1	1	617	31,230	32,170	33,140	34,130
Maintenance Worker	4	4	4	617	100,650	97,130	102,640	108,370
Custodial Worker I	1	1	1	615	23,260	23,950	25,310	26,720
Subtotal	**49**	**50**	**51**		**1,943,200**	**2,037,530**	**2,124,460**	**2,180,450**
ADD: Longevity					14,110	13,870	17,920	18,860
Shift differential					6,300	6,300	6,300	6,300
Accrual					19,320	19,320	21,810	24,300
Standby pay					22,000	22,000	22,000	22,000
Auto allowance					0	0	2,880	2,880
Clothing allowance					2,200	2,200	2,200	2,200
Cell phone allowance					1,080	4,320	4,320	4,320
Overtime					38,000	38,000	38,000	38,000
LESS: Charge to Sewer Utility					(21,900)	(21,440)	(22,400)	(22,990)
Subtotal					**81,110**	**84,570**	**93,030**	**95,870**
TOTAL	**49**	**50**	**51**		**2,024,310**	**2,122,100**	**2,217,490**	**2,276,320**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 80 - OPERATIONAL CAPITAL REPLACEMENTS

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	-74,495	426,270	455,100	486,200	498,560
120	Special Salaries	0	268,280	268,280	277,670	283,910
130	Overtime	27,430	70,000	70,000	70,000	70,000
140	Employee Benefits	47,065	152,910	152,910	155,780	155,780
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**917,460**	**946,290**	**989,650**	**1,008,250**
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	754	0	0	0	0
250	Professional Services	1,157,329	505,670	505,670	505,670	505,670
260	Data Processing	0	0	0	0	0
270	Equipment Charges	112,890	96,960	96,960	97,930	97,930
280	Buildings and Grounds Charges	416	0	0	0	0
290	Other Contractuals	-1,271,389	95,400	95,400	95,400	95,400
Subtotal	**Contractuals**	**0**	**698,030**	**698,030**	**699,000**	**699,000**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	18	0	0	0	0
330	Chemicals	620	1,200	1,200	1,200	1,200
340	Equipment Parts and Supplies	768,842	1,025,140	924,710	1,025,140	1,025,140
350	Materials	14,125	14,280	14,280	14,280	14,280
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,535	2,500	2,500	2,500	2,500
390	Other Commodities	-788,140	0	0	0	0
Subtotal	**Commodities**	**0**	**1,043,120**	**942,690**	**1,043,120**	**1,043,120**
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	2,309,357	0	0	0	0
Subtotal	**Capital Outlay**	**2,309,357**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,309,357**	**2,658,610**	**2,587,010**	**2,731,770**	**2,750,370**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - AIRPORT

FUND: 500/501

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Charges for services	3,382,609	4,595,500	4,092,600	4,222,600	4,227,600
Fees	3,002,088	2,810,000	2,825,000	2,825,000	2,825,000
Rentals	11,894,941	11,587,750	12,518,250	12,671,500	12,830,100
Interest	60,513	300,000	200,000	200,000	200,000
Other	46,795	40,000	64,550	64,550	64,550
Total budgeted revenues	**18,386,946**	**19,333,250**	**19,700,400**	**19,983,650**	**20,147,250**
Budgeted expenditures:					
Personal services	5,536,814	5,982,330	5,900,620	6,268,170	6,644,660
Contractual services	3,028,961	3,147,860	3,398,750	3,497,480	3,566,980
Administrative charge	306,780	306,780	306,780	327,380	327,380
Materials and supplies	692,275	874,910	949,330	902,500	885,800
Principal - debt service	575,000	590,000	590,000	625,000	605,000
Interest - debt service	229,285	196,310	196,310	163,900	129,150
Capital outlay	218,695	274,100	226,800	283,250	467,250
Contingency	0	200,000	0	0	0
Transfer - Public Safety Fee	763,200	726,170	726,170	740,920	759,440
Bond amortization expense	5,508	5,510	5,510	5,510	5,510
Inventory Accounts	2,690,952	3,050,000	3,050,000	3,050,000	3,050,000
Total budgeted expenditures	**14,047,469**	**15,353,970**	**15,350,270**	**15,864,110**	**16,441,170**
Budgeted income (loss)	4,339,476	3,979,280	4,350,130	4,119,540	3,706,080
Adjustments for GAAP:					
Depreciation	(7,105,745)	(3,005,680)	(7,318,920)	(7,318,920)	(7,318,920)
Debt service principal	575,000	590,000	590,000	625,000	605,000
Capital Outlay	218,695	274,100	226,800	283,250	467,250
Change in accruals	10,435,605	0	0	0	0
Total adjustments	4,123,555	(2,141,580)	(6,502,120)	(6,410,670)	(6,246,670)
Increase (decrease) in net assets	8,463,031	1,837,700	(2,151,990)	(2,291,130)	(2,540,590)
Net Assets - January 1	104,267,719	101,027,068	112,730,750	110,578,760	108,287,630
Net Assets - December 31	**112,730,750**	**102,864,768**	**110,578,760**	**108,287,630**	**105,747,040**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 500/501 - AIRPORT OPERATIONS
DEPARTMENT 19 - AIRPORT

COMBINED DETAIL SUMMARY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	4,157,338	4,456,290	4,448,960	4,713,480	4,917,090
120	Special Salaries	5,667	33,990	34,210	34,210	34,210
130	Overtime	147,124	61,020	61,020	61,020	61,020
140	Employee Benefits	1,226,685	1,431,030	1,356,430	1,459,460	1,632,340
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**5,536,814**	**5,982,330**	**5,900,620**	**6,268,170**	**6,644,660**
210	Utilities	882,933	917,150	946,830	980,730	1,021,180
220	Communications	126,633	140,580	134,810	134,810	134,810
230	Transportation and Training	47,067	68,120	112,010	93,440	99,140
240	Insurance	190,415	182,160	194,000	210,270	210,770
250	Professional Services	480,939	419,700	367,990	390,990	365,990
260	Data Processing	307,631	362,300	321,130	389,440	415,440
270	Equipment Charges	153,750	209,240	217,110	228,260	234,510
280	Buildings and Grounds Charges	210,671	315,560	343,460	295,360	310,360
290	Other Contractuals	935,700	839,830	1,068,190	1,101,560	1,102,160
Subtotal	**Contractuals**	**3,335,741**	**3,454,640**	**3,705,530**	**3,824,860**	**3,894,360**
310	Office Supplies	25,724	26,380	44,080	38,780	25,980
320	Clothing and Towels	32,048	37,290	38,660	38,660	38,660
330	Chemicals	93,262	116,760	110,980	110,980	110,980
340	Equipment Parts and Supplies	342,581	389,460	378,950	347,950	347,950
350	Materials	69,816	100,250	100,150	100,150	115,150
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	16,528	71,940	67,540	65,040	65,040
380	Non-capitalizable Equipment	60,315	80,120	156,260	148,230	129,330
390	Other Commodities	52,001	52,710	52,710	52,710	52,710
Subtotal	**Commodities**	**692,275**	**874,910**	**949,330**	**902,500**	**885,800**
410	Land	0	0	0	0	0
420	Buildings	0	20,000	20,000	30,000	20,000
430	Improvements Other Than Bldgs.	0	17,000	0	0	0
440	Office Equipment	53,798	80,500	43,500	50,000	150,000
450	Vehicular Equipment	113,489	119,000	111,000	82,000	170,000
460	Operating Equipment	51,408	37,600	52,300	121,250	127,250
Subtotal	**Capital Outlay**	**218,695**	**274,100**	**226,800**	**283,250**	**467,250**
510	Interfund Transfers	763,200	726,170	726,170	740,920	759,440
520	Debt Service	809,793	791,820	791,820	794,410	739,660
530	Other Nonoperating Expenses	0	200,000	0	0	0
540	Inventory Accounts	2,690,952	3,050,000	3,050,000	3,050,000	3,050,000
Subtotal	**Other**	**4,263,945**	**4,767,990**	**4,567,990**	**4,585,330**	**4,549,100**
TOTAL		**14,047,469**	**15,353,970**	**15,350,270**	**15,864,110**	**16,441,170**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 01 - AIRPORT ADMINISTRATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	514,756	603,090	528,520	630,440	679,260
120	Special Salaries	2,847	3,720	3,720	3,720	3,720
130	Overtime	115	0	0	0	0
140	Employee Benefits	131,348	183,660	185,710	196,140	211,140
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**649,067**	**790,470**	**717,950**	**830,300**	**894,120**
210	Utilities	524	1,020	700	700	700
220	Communications	43,045	54,810	49,590	49,590	49,590
230	Transportation and Training	28,317	29,860	70,090	50,590	50,560
240	Insurance	162,176	160,600	165,600	181,470	181,470
250	Professional Services	220,566	116,590	131,490	116,490	91,490
260	Data Processing	258,131	253,250	237,930	253,780	279,780
270	Equipment Charges	4,646	8,150	9,000	9,000	9,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	914,462	810,330	1,035,160	1,057,560	1,057,560
Subtotal	**Contractuals**	**1,631,868**	**1,434,610**	**1,699,560**	**1,719,180**	**1,720,150**
310	Office Supplies	15,541	16,500	33,700	28,400	15,600
320	Clothing and Towels	106	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,052	4,500	4,500	4,500	4,500
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	866	0	0	0	0
380	Non-capitalizable Equipment	7,122	4,350	61,850	49,950	23,950
390	Other Commodities	10,970	7,470	7,470	7,470	7,470
Subtotal	**Commodities**	**36,656**	**32,820**	**107,520**	**90,320**	**51,520**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	36,248	59,500	43,500	50,000	150,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	6,000	0	0
Subtotal	**Capital Outlay**	**36,248**	**59,500**	**49,500**	**50,000**	**150,000**
510	Interfund Transfers	763,200	726,170	726,170	740,920	759,440
520	Debt Service	809,793	791,820	791,820	794,410	739,660
530	Other Nonoperating Expenses	0	200,000	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**1,572,993**	**1,717,990**	**1,517,990**	**1,535,330**	**1,499,100**
TOTAL		**3,926,832**	**4,035,390**	**4,092,520**	**4,225,130**	**4,314,890**

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 01 - AIRPORT ADMINISTRATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Airports	1	1	1	002	113,960	56,600	113,190	113,190
Assistant Director of Airports	1	1	1	006	85,910	93,790	93,790	93,790
Air Service Development Coordinator	1	1	1	113	70,650	74,910	74,910	74,910
Senior Accountant	1	1	1	115	63,060	67,520	67,520	67,520
Administrative Assistant to the Director	1	1	1	116	59,640	63,110	63,110	63,110
Airport Operations Coordinator	0	1	1	118	0	37,320	37,320	37,320
Administrative Assistant	2	1	1	118	89,060	37,310	37,310	37,310
Administrative Aide II	3	3	3	623	116,400	123,370	128,100	132,990
Associate Accountant	1	1	1	623	36,280	38,300	40,480	42,740
Secretary	1	1	1	619	34,200	35,230	36,290	37,370
Subtotal	**12**	**12**	**12**		**669,160**	**627,460**	**692,020**	**700,250**
ADD: Longevity					3,740	5,090	6,720	7,080
Accrual					3,500	3,500	4,000	4,500
Employee Compensation					34,220	0	35,230	74,960
Auto allowance					2,400	2,400	2,400	2,400
Cell phone allowance					1,320	1,320	1,320	1,320
LESS: Charge to Jabara					(1,580)	(1,580)	(1,580)	(1,580)
Charge to Systems and Services					(1,040)	(1,040)	(1,040)	(1,040)
Charge to Airfield Maintenance					(60,870)	(60,870)	(60,870)	(60,870)
Charge to Building Maintenance					(11,330)	(11,330)	(11,330)	(11,330)
Charge to Custodial					(10,700)	(10,700)	(10,700)	(10,700)
Charge to Safety					(22,010)	(22,010)	(22,010)	(22,010)
Subtotal					**(62,350)**	**(95,220)**	**(57,860)**	**(17,270)**
TOTAL	**12**	**12**	**12**		**606,810**	**532,240**	**634,160**	**682,980**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 02 - AIRFIELD MAINTENANCE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	543,819	572,740	585,300	612,290	639,210
120	Special Salaries	741	22,120	22,170	22,170	22,170
130	Overtime	10,364	17,000	17,000	17,000	17,000
140	Employee Benefits	169,464	198,690	185,180	199,670	219,630
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**724,387**	**810,550**	**809,650**	**851,130**	**898,010**
210	Utilities	1,188	12,480	17,480	17,480	17,480
220	Communications	6,466	6,960	6,960	6,960	6,960
230	Transportation and Training	4,276	4,970	5,420	5,420	5,420
240	Insurance	733	2,000	1,000	1,000	1,000
250	Professional Services	132,551	160,930	160,930	165,930	165,930
260	Data Processing	7,800	16,800	8,130	15,720	15,720
270	Equipment Charges	14,674	11,010	14,010	14,010	18,760
280	Buildings and Grounds Charges	71,293	151,200	151,200	151,200	151,200
290	Other Contractuals	4,184	2,310	6,310	6,310	6,310
Subtotal	**Contractuals**	**243,164**	**368,660**	**371,440**	**384,030**	**388,780**
310	Office Supplies	315	500	500	500	500
320	Clothing and Towels	4,346	4,790	4,790	4,790	4,790
330	Chemicals	75,890	90,000	90,000	90,000	90,000
340	Equipment Parts and Supplies	104,288	129,600	129,500	129,500	129,500
350	Materials	48,180	84,350	84,250	84,250	99,250
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	20,379	18,500	18,500	18,500	18,500
390	Other Commodities	3,559	3,200	3,200	3,200	3,200
Subtotal	**Commodities**	**256,957**	**330,940**	**330,740**	**330,740**	**345,740**
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	113,489	119,000	111,000	82,000	170,000
460	Operating Equipment	14,419	0	8,000	68,000	104,000
Subtotal	**Capital Outlay**	**127,908**	**119,000**	**119,000**	**150,000**	**274,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,352,416**	**1,629,150**	**1,630,830**	**1,715,900**	**1,906,530**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 02 - AIRFIELD MAINTENANCE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Airport Field Maint. Superintendent	1	1	1	115	58,740	61,950	61,950	61,950
Airport Equip. Maint. Supervisor	1	1	1	627	42,330	43,600	46,070	48,640
Airport Field Maint. Supervisor	1	1	1	625	38,310	39,460	41,700	44,030
General Supervisor II	1	1	1	624	38,970	40,140	42,410	44,780
Mechanic II	2	2	2	622	68,500	69,910	72,760	75,740
Equipment Operator II	11	11	11	619	317,520	319,780	335,100	350,980
Subtotal	**17**	**17**	**17**		**564,370**	**574,840**	**599,990**	**626,120**
Laborer (PT - 50%)	1	1	1	616	10,840	10,890	10,890	10,890
Mechanical Equipment Operator (Ltd)	3	3	3	415	10,920	10,920	10,920	10,920
Subtotal	**4**	**4**	**4**		**21,760**	**21,810**	**21,810**	**21,810**
ADD: Longevity					2,810	4,900	6,340	6,730
Accrual					3,200	3,200	3,600	4,000
Overtime					17,000	17,000	17,000	17,000
Cell phone allowance					360	360	360	360
Shift differential					260	260	260	260
Standby pay					100	100	100	100
Charge from Administration					60,870	60,870	60,870	60,870
LESS: Charge to Jabara					(31,850)	(31,850)	(31,850)	(31,850)
Charge to Systems and Services					(27,020)	(27,020)	(27,020)	(27,020)
Subtotal					**25,730**	**27,820**	**29,660**	**30,450**
TOTAL	**21**	**21**	**21**		**611,860**	**624,470**	**651,460**	**678,380**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 03 - BUILDING MAINTENANCE

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	549,927	536,770	548,880	574,840	598,950
120	Special Salaries	425	360	360	360	360
130	Overtime	20,226	4,020	4,020	4,020	4,020
140	Employee Benefits	175,595	205,230	184,670	199,010	218,600
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**746,173**	**746,380**	**737,930**	**778,230**	**821,930**
210	Utilities	8,444	10,000	10,000	10,000	10,000
220	Communications	19,649	19,330	19,330	19,330	19,330
230	Transportation and Training	4,993	6,670	8,660	9,170	9,170
240	Insurance	0	0	0	0	0
250	Professional Services	3,491	11,300	10,500	10,500	10,500
260	Data Processing	15,679	35,440	27,300	42,280	42,280
270	Equipment Charges	16,717	28,490	38,930	38,380	38,380
280	Buildings and Grounds Charges	58,643	67,500	100,500	76,900	76,900
290	Other Contractuals	2,656	2,500	2,500	2,500	2,500
Subtotal	**Contractuals**	**130,271**	**181,230**	**217,720**	**209,060**	**209,060**
310	Office Supplies	1,277	1,180	1,180	1,180	1,180
320	Clothing and Towels	4,423	2,880	3,500	3,500	3,500
330	Chemicals	7,213	14,090	8,310	8,310	8,310
340	Equipment Parts and Supplies	215,244	187,580	173,220	159,220	159,220
350	Materials	9,363	8,100	8,100	8,100	8,100
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	15,985	41,540	41,540	41,540	41,540
380	Non-capitalizable Equipment	15,448	23,030	44,720	42,920	40,020
390	Other Commodities	540	290	290	290	290
Subtotal	**Commodities**	**269,493**	**278,690**	**280,860**	**265,060**	**262,160**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	10,000	0
430	Improvements Other Than Bldgs.	0	17,000	0	0	0
440	Office Equipment	11,950	21,000	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	4,565	9,800	0	40,000	10,000
Subtotal	**Capital Outlay**	**16,515**	**47,800**	**0**	**50,000**	**10,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,162,451**	**1,254,100**	**1,236,510**	**1,302,350**	**1,303,150**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 03 - BUILDING MAINTENANCE

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Airport Building Maintenance Supt.	1	1	1	115	55,310	58,650	58,650	58,650
Asst. Airport Building Maint. Supt.	1	1	1	117	49,170	52,110	52,110	52,110
Electrical Technician	1	1	1	627	44,640	45,980	48,590	51,300
Airport Building Maint. Supervisor	1	1	1	626	40,160	45,490	48,070	50,750
Airport Building Maint. Mechanic	4	4	4	623	156,410	159,760	166,720	172,940
Parts Clerk	1	1	1	622	33,760	34,770	36,750	38,790
Maintenance Mechanic	5	5	5	621	150,140	142,300	150,380	158,760
Maintenance Worker	1	1	1	617	27,950	28,790	30,420	32,120
Subtotal	**15**	**15**	**15**		**557,540**	**567,850**	**591,690**	**615,420**
ADD: Longevity					4,180	5,980	7,800	8,180
Accrual					2,700	2,700	3,000	3,380
Overtime					4,020	4,020	4,020	4,020
Cell phone allowance					360	360	360	360
Charge from Administration					11,330	11,330	11,330	11,330
LESS: Charge to Jabara					(9,240)	(9,240)	(9,240)	(9,240)
Charge to Systems and Services					(29,740)	(29,740)	(29,740)	(29,740)
Subtotal					**(16,390)**	**(14,590)**	**(12,470)**	**(11,710)**
TOTAL	**15**	**15**	**15**		**541,150**	**553,260**	**579,220**	**603,710**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 04 - CUSTODIAL

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	339,362	382,490	384,790	403,440	421,770
120	Special Salaries	77	0	0	0	0
130	Overtime	38,382	0	0	0	0
140	Employee Benefits	105,165	136,600	110,010	118,350	129,540
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**482,985**	**519,090**	**494,800**	**521,790**	**551,310**
210	Utilities	0	0	0	0	0
220	Communications	215	0	150	150	150
230	Transportation and Training	25	0	0	0	0
240	Insurance	3,053	3,500	3,500	3,500	3,500
250	Professional Services	12,595	15,300	10,000	10,000	10,000
260	Data Processing	480	480	1,260	2,060	2,060
270	Equipment Charges	1,988	870	870	870	870
280	Buildings and Grounds Charges	27,461	22,500	23,000	23,000	23,000
290	Other Contractuals	417	0	400	400	400
Subtotal	**Contractuals**	**46,232**	**42,650**	**39,180**	**39,980**	**39,980**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	4,772	4,310	5,060	5,060	5,060
330	Chemicals	10,043	12,000	12,000	12,000	12,000
340	Equipment Parts and Supplies	7,948	3,880	3,880	3,880	3,880
350	Materials	187	150	150	150	150
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,425	4,470	12,970	7,640	7,640
390	Other Commodities	36,489	39,000	39,000	39,000	39,000
Subtotal	**Commodities**	**61,863**	**63,810**	**73,060**	**67,730**	**67,730**
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	19,355	23,800	15,300	13,250	13,250
Subtotal	**Capital Outlay**	**19,355**	**23,800**	**15,300**	**13,250**	**13,250**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**610,435**	**649,350**	**622,340**	**642,750**	**672,270**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 04 - CUSTODIAL

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Airport Custodial Supervisor	1	1	1	622	31,050	31,990	33,800	35,690
Custodial Worker II	3	4	4	617	114,750	134,460	140,550	146,680
Custodial Worker I	9	9	9	615	216,180	196,370	205,940	215,860
Subtotal	**13**	**14**	**14**		**361,980**	**362,820**	**380,290**	**398,230**
ADD: Longevity					2,090	3,550	4,630	4,920
Accrual					1,400	1,400	1,500	1,600
Shift differential					6,320	6,320	6,320	6,320
Charge from Administration					10,700	10,700	10,700	10,700
Subtotal					**20,510**	**21,970**	**23,150**	**23,540**
TOTAL	**13**	**14**	**14**		**382,490**	**384,790**	**403,440**	**421,770**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 05 - ENGINEERING

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	327,723	363,620	351,270	356,710	362,060
120	Special Salaries	910	7,070	7,240	7,240	7,240
130	Overtime	160	0	0	0	0
140	Employee Benefits	81,373	98,230	99,820	105,540	113,850
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**410,166**	**468,920**	**458,330**	**469,490**	**483,150**
210	Utilities	0	0	0	0	0
220	Communications	6,251	7,300	7,300	7,300	7,300
230	Transportation and Training	5,092	7,010	8,230	7,650	7,980
240	Insurance	3,000	0	3,000	3,000	3,000
250	Professional Services	7,184	11,170	11,170	14,170	14,170
260	Data Processing	8,084	12,050	12,140	19,200	19,200
270	Equipment Charges	222	500	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,991	3,480	3,520	3,520	3,520
Subtotal	**Contractuals**	**32,824**	**41,510**	**45,860**	**55,340**	**55,670**
310	Office Supplies	2,632	2,400	2,900	2,900	2,900
320	Clothing and Towels	0	200	200	200	200
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	46	500	500	500	500
350	Materials	459	1,000	1,000	1,000	1,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,836	100	4,100	5,100	5,100
390	Other Commodities	141	0	0	0	0
Subtotal	**Commodities**	**5,114**	**4,200**	**8,700**	**9,700**	**9,700**
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	5,600	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	4,115	4,000	0	0	0
Subtotal	**Capital Outlay**	**9,715**	**4,000**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**457,819**	**518,630**	**512,890**	**534,530**	**548,520**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 05 - ENGINEERING

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Airport Engineering and Planning Manager	1	1	1	006	79,830	84,650	84,650	84,650
Environmental Services Technician	1	1	1	115	61,900	65,870	65,870	65,870
Construction Superintendent	1	1	1	116	47,710	52,480	52,480	52,480
Administrative Assistant	1	1	1	118	44,630	49,220	49,220	49,220
Engineering Technician II	2	2	2	626	95,480	64,720	68,530	72,490
Secretary	1	1	1	619	34,200	35,230	36,290	37,370
Subtotal	**7**	**7**	**7**		**363,750**	**352,170**	**357,040**	**362,080**
Engineering Aide II (PT - 25%)	0	1	1	620	6,350	6,520	6,520	6,520
Subtotal	**0**	**1**	**1**		**6,350**	**6,520**	**6,520**	**6,520**
ADD: Longevity					2,330	1,560	1,930	2,090
Accrual					1,500	1,500	1,700	1,850
Cell phone allowance					720	720	720	720
LESS: Charge to Jabara					(3,960)	(3,960)	(3,960)	(3,960)
Subtotal					**590**	**(180)**	**390**	**700**
TOTAL	**7**	**8**	**8**		**370,690**	**358,510**	**363,950**	**369,300**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 06 - AIRPORT SAFETY

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,826,020	1,893,150	1,945,770	2,031,330	2,111,410
120	Special Salaries	668	720	720	720	720
130	Overtime	39,597	40,000	40,000	40,000	40,000
140	Employee Benefits	543,563	592,310	574,730	624,440	723,270
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,409,847**	**2,526,180**	**2,561,220**	**2,696,490**	**2,875,400**
210	Utilities	1,080	1,400	1,400	1,400	1,400
220	Communications	17,294	18,380	18,380	18,380	18,380
230	Transportation and Training	4,365	19,610	19,610	20,610	26,010
240	Insurance	3,443	2,000	2,000	2,000	2,000
250	Professional Services	4,045	3,890	3,440	3,440	3,440
260	Data Processing	12,758	38,380	29,370	51,400	51,400
270	Equipment Charges	91,481	100,720	87,500	87,500	102,500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,808	5,130	4,560	4,530	5,130
Subtotal	**Contractuals**	**138,275**	**189,510**	**166,260**	**189,260**	**210,260**
310	Office Supplies	5,959	5,800	5,800	5,800	5,800
320	Clothing and Towels	18,402	25,110	25,110	25,110	25,110
330	Chemicals	117	670	670	670	670
340	Equipment Parts and Supplies	1,049	6,200	6,200	6,200	6,200
350	Materials	6	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5,517	7,770	7,770	7,770	7,770
390	Other Commodities	284	2,750	2,750	2,750	2,750
Subtotal	**Commodities**	**31,334**	**48,300**	**48,300**	**48,300**	**48,300**
410	Land	0	0	0	0	0
420	Buildings	0	20,000	20,000	20,000	20,000
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**	**20,000**	**20,000**	**20,000**	**20,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,579,457**	**2,783,990**	**2,795,780**	**2,954,050**	**3,153,960**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 06 - AIRPORT SAFETY

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Airport Public Safety Chief	1	1	1	112	76,920	81,560	81,560	81,560
Deputy Airport Public Safety Chief	1	1	1	113	67,190	69,210	69,210	69,210
Airport Public Safety Supervisor	4	4	4	694	200,670	209,790	214,440	219,230
Asst. Airport Public Safety Supervisor	3	3	3	693	143,220	147,520	151,950	156,500
Airport Public Safety Officer II	21	21	21	692	814,010	815,080	857,470	900,410
Administrative Aide II	1	1	1	623	31,490	32,440	34,280	36,190
Airport Services Officer	15	15	15	621	494,040	512,230	536,940	561,000
Subtotal	**46**	**46**	**46**		**1,827,540**	**1,867,830**	**1,945,850**	**2,024,100**
ADD: Longevity					12,100	24,430	31,670	33,250
Shift differential					3,000	3,000	3,000	3,000
Accrual					5,200	5,200	5,500	5,750
EMT pay					23,300	23,300	23,300	23,300
Overtime					40,000	40,000	40,000	40,000
Cell phone allowance					720	720	720	720
Charge from Administration					22,010	22,010	22,010	22,010
Subtotal					**106,330**	**118,660**	**126,200**	**128,030**
TOTAL	**46**	**46**	**46**		**1,933,870**	**1,986,490**	**2,072,050**	**2,152,130**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 07 - SYSTEMS AND SERVICES

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	5,638	57,800	57,800	57,800	57,800
120	Special Salaries	0	0	0	0	0
130	Overtime	32,687	0	0	0	0
140	Employee Benefits	6,719	9,030	9,030	9,030	9,030
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**45,044**	**66,830**	**66,830**	**66,830**	**66,830**
210	Utilities	843,801	861,470	881,470	918,500	955,500
220	Communications	24,231	26,100	26,100	26,100	26,100
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	95,143	94,960	35,500	65,500	65,500
260	Data Processing	4,699	5,100	5,000	5,000	5,000
270	Equipment Charges	19,357	53,500	53,500	75,000	61,500
280	Buildings and Grounds Charges	37,668	46,860	39,260	42,260	42,260
290	Other Contractuals	6,686	15,440	15,440	26,440	26,440
Subtotal	**Contractuals**	**1,031,584**	**1,103,430**	**1,056,270**	**1,158,800**	**1,182,300**
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	5,792	46,600	52,600	35,600	35,600
350	Materials	7	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	-346	3,500	3,500	3,500	3,500
380	Non-capitalizable Equipment	6,443	21,100	5,000	15,000	25,000
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**11,895**	**71,200**	**61,100**	**54,100**	**64,100**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	2,673,781	3,000,000	3,000,000	3,000,000	3,000,000
Subtotal	**Other**	**2,673,781**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**
TOTAL		**3,762,304**	**4,241,460**	**4,184,200**	**4,279,730**	**4,313,230**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 501 - JABARA AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 20 - JABARA

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	50,094	46,630	46,630	46,630	46,630
120	Special Salaries	0	0	0	0	0
130	Overtime	5,594	0	0	0	0
140	Employee Benefits	13,457	7,280	7,280	7,280	7,280
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**69,145**	**53,910**	**53,910**	**53,910**	**53,910**
210	Utilities	27,897	30,780	35,780	32,650	36,100
220	Communications	9,482	7,700	7,000	7,000	7,000
230	Transportation and Training	0	0	0	0	0
240	Insurance	18,009	14,060	18,900	19,300	19,800
250	Professional Services	5,365	5,560	4,960	4,960	4,960
260	Data Processing	0	800	0	0	0
270	Equipment Charges	4,666	6,000	12,800	3,000	3,000
280	Buildings and Grounds Charges	15,607	27,500	29,500	2,000	17,000
290	Other Contractuals	496	640	300	300	300
Subtotal	**Contractuals**	**81,522**	**93,040**	**109,240**	**69,210**	**88,160**
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	6,163	10,600	8,550	8,550	8,550
350	Materials	11,613	6,650	6,650	6,650	6,650
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	23	26,900	22,500	20,000	20,000
380	Non-capitalizable Equipment	1,145	800	1,350	1,350	1,350
390	Other Commodities	18	0	0	0	0
Subtotal	**Commodities**	**18,963**	**44,950**	**39,050**	**36,550**	**36,550**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	8,955	0	23,000	0	0
Subtotal	**Capital Outlay**	**8,955**	**0**	**23,000**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	17,170	50,000	50,000	50,000	50,000
Subtotal	**Other**	**17,170**	**50,000**	**50,000**	**50,000**	**50,000**
TOTAL		**195,755**	**241,900**	**275,200**	**209,670**	**228,620**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

MULTI-YEAR FUND OVERVIEW - GOLF FUND

FUND: 515

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Fees	3,571,865	4,125,570	4,125,570	4,249,340	4,376,820
Fees - Contingent	0	0	249,160	498,210	498,210
Other	0	8,000	8,000	8,000	8,000
Interest	4,589	15,000	15,000	15,000	15,000
Total budgeted revenues	**3,576,454**	**4,148,570**	**4,397,730**	**4,770,550**	**4,898,030**
Budgeted expenditures:					
Personal services	1,457,948	1,468,280	1,458,630	1,530,460	1,609,800
Contractual services	1,017,069	1,171,550	1,179,160	1,181,170	1,177,120
Administrative charge	72,600	72,600	72,600	63,920	63,920
Materials and supplies	341,204	408,240	426,320	426,820	426,820
Principal - debt service	104,038	294,500	644,940	623,560	454,990
Interest - debt service	358,156	324,500	323,410	285,590	254,030
Contingency	0	0	246,300	473,840	479,160
Goods for Resale	119,991	175,000	183,000	183,000	183,000
Public Safety Fee	60,120	71,490	70,200	71,960	73,760
Capital outlay	159,294	235,000	215,000	220,000	220,000
Total budgeted expenditures	**3,690,420**	**4,221,160**	**4,819,560**	**5,060,320**	**4,942,600**
Budgeted income (loss)	(113,966)	(72,590)	(421,830)	(289,770)	(44,570)
Adjustments for GAAP reporting requirements:					
Depreciation	(981,576)	(650,000)	(650,000)	(650,000)	(650,000)
Debt service principal	104,038	294,500	644,940	623,560	454,990
Other Adjustments	(476)	0	0	0	0
Capital outlay	159,294	235,000	215,000	220,000	220,000
Total adjustments	(718,720)	(120,500)	209,940	193,560	24,990
Increase (decrease) in net assets	(832,686)	(193,090)	(211,890)	(96,210)	(19,580)
Net Assets January 1	6,772,869	6,403,349	5,940,183	5,728,293	5,632,083
Net Assets December 31	**5,940,183**	**6,210,259**	**5,728,293**	**5,632,083**	**5,612,503**
Beginning Cash January 1	332,391	366,121	228,189	381,359	411,589
Due other funds	0	0	575,000	320,000	50,000
Net Cash Adjustments	(104,202)	(72,590)	(421,830)	(289,770)	(44,570)
Ending Cash December 31	228,189	293,531	381,359	411,589	417,019

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 515 - GOLF COURSE OPERATIONS
DEPARTMENT 21 - GOLF
DIVISION 40 - GOLF

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,095,687	1,137,050	1,176,450	1,227,200	1,276,940
120	Special Salaries	3,892	0	360	360	360
130	Overtime	4,519	0	0	0	0
140	Employee Benefits	353,850	371,230	321,820	342,900	372,500
150	Planned Savings	0	-40,000	-40,000	-40,000	-40,000
Subtotal	**Personal Services**	**1,457,948**	**1,468,280**	**1,458,630**	**1,530,460**	**1,609,800**
210	Utilities	312,553	375,920	374,400	374,400	374,400
220	Communications	12,214	12,300	13,720	13,720	13,720
230	Transportation and Training	3,374	4,280	6,450	6,450	6,450
240	Insurance	18,362	18,820	18,820	20,140	20,140
250	Professional Services	504,788	580,300	570,680	570,730	566,680
260	Data Processing	49,316	54,060	54,250	54,250	54,250
270	Equipment Charges	77,133	80,310	91,000	91,640	91,640
280	Buildings and Grounds Charges	13,066	27,390	30,450	30,450	30,450
290	Other Contractuals	98,864	90,770	91,990	83,310	83,310
Subtotal	**Contractuals**	**1,089,669**	**1,244,150**	**1,251,760**	**1,245,090**	**1,241,040**
310	Office Supplies	3,478	3,220	3,220	3,220	3,220
320	Clothing and Towels	5,096	7,850	5,800	5,800	5,800
330	Chemicals	86,044	147,000	149,000	149,000	149,000
340	Equipment Parts and Supplies	69,578	119,640	96,300	96,300	96,300
350	Materials	28,454	8,180	27,800	27,800	27,800
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	5,291	1,000	1,500	2,000	2,000
380	Non-capitalizable Equipment	136,073	104,700	125,000	125,000	125,000
390	Other Commodities	7,190	16,650	17,700	17,700	17,700
Subtotal	**Commodities**	**341,204**	**408,240**	**426,320**	**426,820**	**426,820**
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	9,876	0	0	0	0
450	Vehicular Equipment	0	235,000	82,500	45,000	90,000
460	Operating Equipment	149,418	0	132,500	175,000	130,000
Subtotal	**Capital Outlay**	**159,294**	**235,000**	**215,000**	**220,000**	**220,000**
510	Interfund Transfers	60,120	71,490	70,200	71,960	73,760
520	Debt Service	462,193	619,000	968,350	909,150	709,020
530	Other Nonoperating Expenses	0	0	246,300	473,840	479,160
540	Inventory Accounts	119,991	175,000	183,000	183,000	183,000
Subtotal	**Other**	**642,304**	**865,490**	**1,467,850**	**1,637,950**	**1,444,940**
TOTAL		**3,690,420**	**4,221,160**	**4,819,560**	**5,060,320**	**4,942,600**

FUND 515 - GOLF COURSE OPERATIONS
DEPARTMENT 21 - GOLF
DIVISION 40 - GOLF COURSES

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Golf Course Manager	1	1	1	113	64,950	69,230	69,230	69,230
Golf Pro II	1	1	1	116	50,270	54,410	54,410	54,410
Golf Course Maintenance Supervisor	5	5	5	117	238,620	255,600	255,600	255,600
Golf Pro I	0	2	2	118	0	77,800	77,800	77,800
Asst Golf Pro	0	3	3	120	0	106,030	106,030	106,030
Food and Beverage Mgr	1	1	1	120	0	36,930	36,930	36,930
Asst Golf Course Manager	5	0	0	120	200,330	0	0	0
Assistant Golf Course Maintenance Supervisor	5	5	5	621	153,470	159,380	167,390	175,700
Account Clerk II	1	1	1	619	34,210	35,230	36,290	37,370
Greenskeeper	10	10	10	617	248,220	253,930	267,460	281,980
Maintenance Worker	1	1	1	617	23,050	24,730	26,140	27,590
Laborer	4	4	4	616	87,720	90,350	95,480	100,810
Subtotal	**34**	**34**	**34**		**1,100,840**	**1,163,620**	**1,192,760**	**1,223,450**
ADD: Longevity					4,650	8,830	11,640	12,240
Phone Allowance					0	360	360	360
Accrual					4,000	4,000	4,800	5,250
Employee Compensation					27,560	0	18,000	36,000
Subtotal					**36,210**	**13,190**	**34,800**	**53,850**
TOTAL	**34**	**34**	**34**		**1,137,050**	**1,176,810**	**1,227,560**	**1,277,300**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

FUND 100 - GENERAL
DEPARTMENT 22 - NONDEPARTMENTAL

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Memberships	211,139	280,630	293,890	222,510	222,510
Employee Training / Development	135,962	150,000	100,000	100,000	100,000
Tuition Reimbursement	0	0	35,000	35,000	35,000
Reforestation	100,000	100,000	100,000	100,000	100,000
Cable TV broadcasting	18,936	20,330	75,000	20,330	75,000
Community relations / information	66,510	75,000	110,000	110,000	110,000
Election expenses	0	50,000	16,000	0	50,000
Research & Development	60,265	75,000	75,000	75,000	75,000
Neighborhood Districts	(1,000)	0	0	0	0
Employee recognition	0	25,000	25,000	25,000	25,000
Total Nondepartmental	**591,812**	**775,960**	**829,890**	**687,840**	**792,510**
Operating Transfers					
Art Museum	1,278,960	1,278,960	1,278,960	1,279,960	1,279,960
Economic Development Activities	550,000	1,300,000	1,300,000	1,300,000	1,000,000
Tort Liability	250,000	250,000	250,000	250,000	250,000
City/County Flood Control	714,273	713,940	713,940	789,310	812,800
City/County Planning	619,820	642,800	682,850	725,900	750,900
Transit	3,475,080	3,475,080	3,475,080	3,475,080	3,475,080

MULTI-YEAR FUND OVERVIEW - TOURISM AND CONVENTION FUND

FUND: 215

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Transient guest tax	4,926,127	4,577,310	4,638,390	4,719,560	4,813,950
Interest earnings	17,100	20,750	17,270	17,960	18,140
Total budgeted revenues:	**4,943,227**	**4,598,060**	**4,655,660**	**4,737,520**	**4,832,090**
Budgeted expenditures:					
Convention & Visitors Bureau Allocatio	1,698,651	1,715,820	1,733,000	1,750,330	1,847,830
Convention Promotion Contingency	76,918	100,000	100,000	100,000	100,000
Women's Int'l Bowling Congress	75,000	0	0	0	0
ABC Bowling Tournament	50,000	100,000	150,000	100,000	100,000
Kansas Fly Aviation Festival	125,000	125,000	125,000	75,000	50,000
Tourism Website	70,000	70,000	70,000	70,000	70,000
Tourism Research / Marketing	74,732	75,000	75,000	75,000	75,000
Administrative fees	9,700	9,700	9,700	4,020	4,020
Transfer to the General Fund:					
Expo Hall Stop Loss	145,000	145,000	145,000	145,000	145,000
Century II Stop Loss	0	0	105,000	180,000	180,000
Transfer to Debt Service Fund:					
Expo Hall debt service	540,000	0	0	0	0
CII/Expo Hall energy complex	282,610	272,080	272,080	261,350	250,390
Conference center	645,000	1,215,000	1,215,000	1,215,000	1,215,000
Conference center pkg garage	316,070	315,880	315,880	318,500	320,220
CII/Expo Hall renovations	525,000	475,000	302,820	830,000	488,000
Total budgeted expenditures	**4,633,681**	**4,618,480**	**4,618,480**	**5,124,200**	**4,845,460**
Budgeted income (loss)	309,546	(20,420)	37,180	(386,680)	(13,370)
Unencumbered fund balance as of January 1 (includes restricted assets)	296,219	231,139	605,765	642,945	256,265
Unencumbered fund balance as of December 31	**605,765**	**210,719**	**642,945**	**256,265**	**242,895**

MULTI-YEAR FUND OVERVIEW - SPECIAL PARKS AND RECREATION FUND

FUND: 225

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Private club liquor tax	1,389,885	1,387,200	1,406,000	1,441,150	1,477,180
Interest earnings	1,104	5,000	2,500	5,000	5,000
Total budgeted revenues	**1,390,989**	**1,392,200**	**1,408,500**	**1,446,150**	**1,482,180**
Budgeted expenditures:					
Transfer to General Fund	1,386,980	1,415,000	1,415,000	1,481,000	1,500,000
Total budgeted expenditures	**1,386,980**	**1,415,000**	**1,415,000**	**1,481,000**	**1,500,000**
Budgeted income (loss)	4,009	(22,800)	(6,500)	(34,850)	(17,820)
Fund Balance - January 1	111,224	115,233	115,233	108,733	73,883
Fund Balance - December 31	**115,233**	**92,433**	**108,733**	**73,883**	**56,063**

MULTI-YEAR FUND OVERVIEW - GILBERT & MOSLEY TIF DISTRICT

FUND: 255 / 1

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Property tax increment	2,674,842	2,670,040	2,625,000	2,670,040	2,670,040
Contributions from potentially responsible parties	2,200,671	200,000	950,000	200,000	200,000
KDHE reimbursements	260,000	130,000	260,000	130,000	130,000
Interest earnings	26,682	5,000	40,000	40,000	40,000
Other	8	0	0	0	0
Total budgeted revenues	**5,162,203**	**3,005,040**	**3,875,000**	**3,040,040**	**3,040,040**
Budgeted expenditures:					
Personal services	0	0	0	0	0
Contractuals	1,512,082	1,114,990	1,189,290	762,200	417,400
Commodities	19,353	17,820	16,760	16,960	16,760
Capital outlay	0	0	0	0	0
Debt service	2,128,310	1,482,380	1,482,380	1,957,030	1,873,690
Environmental remediation projects	0	3,100,000	100,000	3,625,000	717,000
Subtotal budgeted expenditures	**3,659,745**	**5,715,190**	**2,788,430**	**6,361,190**	**3,024,850**
Budgeted income (loss)	1,502,458	(2,710,150)	1,086,570	(3,321,150)	15,190
Fund balance January 1	950,222	2,989,232	2,452,680	3,539,250	218,100
Fund balance December 31	**2,452,680**	**279,082**	**3,539,250**	**218,100**	**233,290**

MULTI-YEAR FUND OVERVIEW - NORTH INDUSTRIAL CORRIDOR TIF DISTRICT

FUND: 255 / 2

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Property tax increment	1,152,020	1,165,300	1,146,210	1,165,300	1,165,300
Contributions from potentially responsible parties	0	0	0	0	0
Interest earnings	31,506	30,000	38,000	42,000	48,000
Other	3,875	0	0	0	0
Total budgeted revenues	**1,187,401**	**1,195,300**	**1,184,210**	**1,207,300**	**1,213,300**
Budgeted expenditures:					
Personal services	0	0	0	0	0
Contractuals	767,065	2,204,370	1,405,780	2,305,710	970,710
Commodities	1,412	3,380	3,380	3,380	3,380
Capital outlay	0	10,500	10,500	0	0
Debt Service	0	0	0	0	0
Environmental remediation projects	0	1,400,000	0	1,575,000	225,000
Total budgeted expenditures	**768,477**	**3,618,250**	**1,419,660**	**3,884,090**	**1,199,090**
Budgeted income (loss)	418,924	(2,422,950)	(235,450)	(2,676,790)	14,210
Fund balance January 1	2,493,412	2,578,482	2,912,336	2,676,886	96
Fund balance December 31	**2,912,336**	**155,532**	**2,676,886**	**96**	**14,306**

MULTI-YEAR FUND OVERVIEW - EAST BANK TIF DISTRICT

FUND: 255 / 3

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Property tax increment	388,734	437,250	437,250	505,990	505,990
State payments	57,719	57,720	57,720	67,030	67,030
Interest earnings	8,224	3,000	9,900	6,400	7,900
Total budgeted revenues	**454,677**	**497,970**	**504,870**	**579,420**	**580,920**
Budgeted expenditures:					
Debt service	492,850	540,400	540,400	590,350	639,690
Debt service reimbursement	0	510,000	470,000	0	(30,000)
Total budgetd expenditures	**492,850**	**1,050,400**	**1,010,400**	**590,350**	**609,690**
Budgeted income (loss)	(38,173)	(552,430)	(505,530)	(10,930)	(28,770)
Fund balance January 1	583,741	600,861	545,568	40,038	29,108
Fund balance December 31	**545,568**	**48,431**	**40,038**	**29,108**	**338**

Bond Series 950 Debt Service	492,850		540,395	590,350	639,690
Less: Transfers to Debt Service Fund	492,850		1,010,400	590,350	609,690
Transfer Over/(Under) Debt Service Req.	0		470,005	0	(30,000)
Cumulative Surplus/(Deficit)	(1,984,737)		(1,514,732)	(1,514,732)	(1,544,732)

MULTI-YEAR FUND OVERVIEW - OLD TOWN TIF DISTRICT

FUND: 255 / 4

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Property tax increment	350,275	602,470	392,810	596,580	596,580
State payments	79,930	79,930	78,970	78,970	78,970
Interest earnings	7,471	18,000	10,500	15,100	18,600
Other	975	0	0	0	0
Total budgeted revenues	**438,651**	**700,400**	**482,280**	**690,650**	**694,150**
Budgeted expenditures:					
Debt service	170,600	174,450	0	60,640	193,930
Contractuals	20,364	50,000	0	0	0
Commodities	3,440	0	0	0	0
Garage/Plaza Maintenance Reserve	0	50,000	50,000	50,000	50,000
Proposed infrastructure enhancements	0	1,350,000	60,000	1,700,000	0
Total budgeted expenditures	**194,404**	**1,624,450**	**110,000**	**1,810,640**	**243,930**
Budgeted income (loss)	244,247	(924,050)	372,280	(1,119,990)	450,220
Fund balance January 1	506,225	942,025	750,472	1,122,752	2,762
Fund balance December 31	**750,472**	**17,975**	**1,122,752**	**2,762**	**452,982**

Bond Series 955 Debt Service	168,891		172,707	183,657	193,932
Less: Transfers to Debt Service Fund	170,600		0	60,640	193,930
Transfer Over/(Under) Debt Service Req.	1,709		(172,707)	(123,017)	(2)
Cumulative Surplus/(Deficit)	295,726		123,019	2	0

MULTI-YEAR FUND OVERVIEW - 21ST & GROVE TIF DISTRICT

FUND: 255 / 5

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Property tax increment	59,153	70,120	17,590	17,590	17,590
State payments	9,256	9,260	2,330	2,330	2,330
Interest earnings	528	500	200	350	450
Total budgeted revenues	**68,937**	**79,880**	**20,120**	**20,270**	**20,370**
Budgeted expenditures:					
Debt service	78,000	79,880	20,200	20,300	20,400
Total budgeted expenditures	**78,000**	**79,880**	**20,200**	**20,300**	**20,400**
Budgeted income (loss)	(9,063)	0	(80)	(30)	(30)
Fund balance January 1	9,162	2	99	99	69
Fund balance December 31	**99**	**2**	**19**	**69**	**39**

Bond Series 952 Debt Service	126,285	127,925	129,270	130,355
Less: Transfers to Debt Service Fund	78,000	20,200	20,300	20,400
Transfer Over/(Under) Debt Service Req.	(48,285)	(107,725)	(108,970)	(109,955)
Cumulative Surplus/(Deficit)	(543,422)	(651,147)	(760,117)	(870,072)

MULTI-YEAR FUND OVERVIEW - CENTRAL & HILLSIDE TIF

FUND: 255 / 6

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Property tax increment	86,582	1,125,800	882,320	978,840	978,840
Interest earnings	565	1,800	3,070	4,680	6,120
Total budgeted revenues	**87,147**	**1,127,600**	**885,390**	**983,520**	**984,960**
Budgeted expenditures:					
Debt service-temporary notes	87,000	1,127,600	885,390	983,520	984,960
Total budgeted expenditures	**87,000**	**1,127,600**	**885,390**	**983,520**	**984,960**
Budgeted income (loss)	147	0	0	0	0
Fund balance January 1	0	0	147	147	147
Fund balance December 31	**147**	**0**	**147**	**147**	**147**

MULTI-YEAR FUND OVERVIEW - OLD TOWN CINEMA TIF DISTRICT

FUND: 255 / 7

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Property tax increment	51,916	91,520	194,810	234,320	234,320
Parking revenue	0	87,720	87,720	87,720	87,720
Interest earnings	336	2,400	800	1,040	1,260
Other	0	0	279,340	0	0
Total budgeted revenues	**52,252**	**181,640**	**562,670**	**323,080**	**323,300**
Budgeted expenditures:					
Debt Service	52,000	181,640	562,920	323,080	323,300
Total budgeted expenditures	**52,000**	**181,640**	**562,920**	**323,080**	**323,300**
Budgeted income (loss)	252	0	(250)	0	0
Fund balance January 1	0	0	252	2	2
Fund balance December 31	**252**	**0**	**2**	**2**	**2**

Bond Series 957 Debt Service	93,658	435,556	432,306	433,906
Less: Transfers to Debt Service Fund	52,000	562,920	323,080	323,300
Transfer Over/(Under) Debt Service Req.	(41,658)	127,364	(109,226)	(110,606)
Cumulative Surplus/(Deficit)	(41,658)	85,706	(23,520)	(134,126)

MULTI-YEAR FUND OVERVIEW - SELF-SUPPORTING MUNICIPAL IMPROVEMENT DIST. FUND: 260

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Property tax revenue from Self-Supporting Municipal Improvement District (SSMID)	553,349	561,590	561,590	572,230	577,660
Delinquent tangible property tax	21,573	29,560	14,090	26,060	20,280
Motor Vehicle Tax	17,686	0	15,470	16,500	16,850
Total budgeted revenues	**592,608**	**591,150**	**591,150**	**614,790**	**614,790**
Budgeted expenditures:					
Contracted downtown promotion, marketing, business recruitment	564,880	566,150	566,150	614,790	614,790
Loan repayment	25,000	25,000	25,000	0	0
Total expenditures	**589,880**	**591,150**	**591,150**	**614,790**	**614,790**
Budgeted income (loss)	2,728	0	0	0	0
Fund balance January 1	24,887	7	27,615	27,615	27,615
Fund balance December 31	**27,615**	**7**	**27,615**	**27,615**	**27,615**

One mill of assessed value	96,324	98,546	99,147	101,130
Increase in the value of a mill (%)			0.61%	2.00%
Mill levy	5.950	5.999	5.950	5.950
SSMID Fund levy (excluding delinquency)	573,130	591,180	589,930	601,730

Keeper of the Plains

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MULTI-YEAR FUND OVERVIEW - CENTRAL INSPECTION

FUND: 235

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Licenses and permits	4,123,742	4,739,610	4,834,880	4,883,230	4,932,060
Plan review and examination fees	574,312	761,450	765,160	784,520	792,370
Other (trade certificates, code books)	81,250	135,550	143,870	139,660	141,090
Interest earnings	13,250	69,650	41,260	41,260	41,260
Special assessments	12,235	7,000	7,140	7,210	7,280
Total budgeted revenues	**4,804,789**	**5,713,260**	**5,792,310**	**5,855,880**	**5,914,060**
Budgeted expenditures:					
Personal services	4,180,018	4,280,760	4,052,560	4,115,690	4,282,930
Contractual services	881,230	846,690	875,380	922,000	929,500
Administrative charge	148,050	148,050	148,050	146,680	146,680
Commodities	21,212	38,670	38,670	32,420	32,420
Capital outlay	0	0	0	11,000	0
Transfers	0	170,570	179,760	181,980	131,940
Contingency	0	100,000	100,000	100,000	100,000
Subtotal budgeted expenditures	**5,230,510**	**5,584,740**	**5,394,420**	**5,509,770**	**5,623,470**
Restricted Cash/Fund Balance	0	1,600,000	0	1,600,000	0
Total budgeted expenditures	**5,230,510**	**7,184,740**	**5,394,420**	**7,109,770**	**5,623,470**
Total budgeted revenues over (under) total budgeted expenditures	(425,721)	(1,471,480)	397,890	(1,253,890)	290,590
Unencumbered cash/fund balance as of January 1	1,502,094	1,715,634	1,076,373	1,474,263	220,373
Unencumbered cash/fund balance as of December 31	**1,076,373**	**244,154**	**1,474,263**	**220,373**	**510,963**
Budgeted revenues (detail):					
Licenses					
Construction	313,122	322,500	359,530	367,080	362,700
Home occupation	67,776	73,500	78,750	78,750	91,000
Other	111,130	79,950	80,950	86,720	92,270
Total Licenses	**492,028**	**475,950**	**519,230**	**532,550**	**545,970**
Permits					
Building	2,708,841	3,297,020	3,243,520	3,294,200	3,329,610
Electrical	138,805	154,080	174,980	173,580	173,580
Elevator	70,604	75,120	85,750	84,750	84,750
Mechanical	222,535	243,960	264,800	251,550	261,550
Plumbing	237,981	234,210	249,700	249,700	239,700
Sewer	99,280	118,770	156,400	156,400	156,400
Signs	140,023	139,700	139,700	139,700	139,700
Other	13,645	800	800	800	800
Total permits	**3,631,714**	**4,263,660**	**4,315,650**	**4,350,680**	**4,386,090**
Plan review and examination fees	574,312	761,450	765,160	784,520	792,370
Other	81,250	135,550	143,870	139,660	141,090
Interest earnings	13,250	69,650	41,260	41,260	41,260
Special assessments	12,235	7,000	7,140	7,210	7,280
Total budgeted revenues	**4,804,789**	**5,713,260**	**5,792,310**	**5,855,880**	**5,914,060**

*Operating reserve is set at between three (3) and four (4) months, per City Council policy.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 235 - CENTRAL INSPECTION
DEPARTMENT 23 - CENTRAL INSPECTION
DIVISION 01 - ADMINISTRATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	3,173,923	3,385,420	3,411,840	3,437,310	3,528,980
120	Special Salaries	2,269	15,700	700	700	700
130	Overtime	151,437	0	0	0	0
140	Employee Benefits	852,389	982,010	805,410	843,070	918,640
150	Planned Savings	0	-102,370	-165,390	-165,390	-165,390
Subtotal	**Personal Services**	**4,180,018**	**4,280,760**	**4,052,560**	**4,115,690**	**4,282,930**
210	Utilities	480	700	700	700	700
220	Communications	86,393	74,670	74,670	88,670	88,670
230	Transportation and Training	192	8,450	8,450	8,450	8,450
240	Insurance	14,143	4,100	4,100	11,190	11,190
250	Professional Services	132,416	107,950	137,950	142,950	147,950
260	Data Processing	287,712	328,370	328,370	331,540	331,540
270	Equipment Charges	135,339	133,520	132,210	135,570	138,070
280	Buildings and Grounds Charges	114,397	92,250	92,250	92,250	92,250
290	Other Contractuals	258,209	244,730	244,730	257,360	257,360
Subtotal	**Contractuals**	**1,029,280**	**994,740**	**1,023,430**	**1,068,680**	**1,076,180**
310	Office Supplies	13,341	15,300	15,300	15,300	15,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	639	10,050	10,050	3,800	3,800
350	Materials	2,503	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	25	0	0	0	0
380	Non-capitalizable Equipment	4,257	13,190	13,190	13,190	13,190
390	Other Commodities	446	130	130	130	130
Subtotal	**Commodities**	**21,212**	**38,670**	**38,670**	**32,420**	**32,420**
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	11,000	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**11,000**	**0**
510	Interfund Transfers	0	170,570	179,760	181,980	131,940
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	100,000	100,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**270,570**	**279,760**	**281,980**	**231,940**
TOTAL		**5,230,511**	**5,584,740**	**5,394,420**	**5,509,770**	**5,623,470**

FUND 235 - CENTRAL INSPECTION
DEPARTMENT 23 - CENTRAL INSPECTION
DIVISION 01 - ADMINISTRATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2006 APPROVED
Supt. of Central Inspection	1	1	1	006	85,440	90,640	90,640	90,640
Building Code Administrator	1	1	0	112	56,010	62,890	0	0
Building Code Engineer	1	1	1	112	56,010	62,890	62,890	62,890
Construction Insp. Supervisor	3	3	3	114	186,940	188,440	188,440	188,440
Senior Plans Examiner	1	1	1	114	67,500	71,820	71,820	71,820
Field Inspection Supervisor	2	2	2	115	120,020	131,060	131,060	131,060
Neighborhood Insp. Supv.	1	1	1	115	44,400	50,620	50,620	50,620
Administrative Supervisor	1	1	1	116	56,790	60,360	60,360	60,360
Plans Examiner	6	6	6	116	295,060	318,800	318,800	318,800
Sr. Building Permit Examiner	3	3	3	627	155,670	160,660	162,390	168,210
Combination Inspector	10	10	10	627	394,560	413,740	423,350	433,160
Plumbing & Mech. Insp. III	8	8	8	627	331,020	341,010	349,020	357,020
Elec. & Elevator Insp. III	7	7	7	627	315,450	332,910	340,720	348,530
Comb. Neighborhood Insp.	16	16	16	627	684,210	632,490	647,340	662,180
Administrative Aide II	1	1	1	623	41,400	41,440	42,410	43,380
Administrative Secretary	1	1	1	621	39,210	39,810	40,750	41,690
Radio Dispatcher	1	1	1	621	39,210	38,950	39,870	40,790
Administrative Aide I	1	1	1	620	37,240	36,290	37,140	37,990
Account Clerk II	2	2	2	619	71,120	60,160	61,570	62,990
Secretary	1	1	1	619	35,690	39,290	40,220	41,140
Customer Service Clerk I	3	3	3	617	88,980	91,750	93,910	96,060
Clerk II	1	1	1	615	22,210	23,490	24,040	24,600
Subtotal	**72**	**72**	**71**		**3,224,140**	**3,289,510**	**3,277,360**	**3,332,370**
Fire code inspection position:								
Fire Protection Systems Specialist	1	1	1	827	57,180	59,490	59,490	59,490
Subtotal	**1**	**1**	**1**		**57,180**	**59,490**	**59,490**	**59,490**
ADD: Longevity					22,370	39,140	51,520	54,500
Accrual					19,100	19,100	20,620	22,140
Clothing allowance					700	700	700	700
Cell phone allowance					9,000	0	0	0
Employee Compensation					68,630	4,600	28,320	60,480
Subtotal					**119,800**	**63,540**	**101,160**	**137,820**
TOTAL	**73**	**73**	**72**		**3,401,120**	**3,412,540**	**3,438,010**	**3,529,680**

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

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CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 24 - HUMAN RESOURCES

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	819,491	874,620	930,900	1,009,860	1,022,700
120	Special Salaries	850	0	360	360	360
130	Overtime	3,549	0	0	0	0
140	Employee Benefits	184,916	236,370	229,250	255,610	268,660
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,008,806**	**1,110,990**	**1,160,510**	**1,265,830**	**1,291,720**
210	Utilities	0	0	0	0	0
220	Communications	13,321	14,450	15,030	15,030	15,030
230	Transportation and Training	1,371	3,130	3,750	3,750	3,750
240	Insurance	0	710	710	710	710
250	Professional Services	9,403	8,120	10,650	10,650	10,650
260	Data Processing	65,836	77,090	87,500	95,170	92,460
270	Equipment Charges	1,488	2,080	2,080	2,190	2,270
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	29,004	34,350	53,450	33,450	33,450
Subtotal	**Contractuals**	**120,422**	**139,930**	**173,170**	**160,950**	**158,320**
310	Office Supplies	12,016	4,000	4,000	4,000	4,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	150	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	732	0	0	0	0
380	Non-capitalizable Equipment	6,653	2,000	2,000	2,000	2,000
390	Other Commodities	27,759	28,520	28,520	28,520	28,520
Subtotal	**Commodities**	**47,309**	**34,520**	**34,520**	**34,520**	**34,520**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,176,538**	**1,285,440**	**1,368,200**	**1,461,300**	**1,484,560**

FUND 100 - GENERAL
DEPARTMENT 24 - HUMAN RESOURCES

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Human Resources	1	1	1	005	74,660	95,000	110,000	110,000
Human Resource Specialist	6	7	7	113	382,870	407,280	456,290	456,290
Affirmative Action Administrator	1	1	1	113	63,890	65,810	65,810	65,810
Associate HR Specialist	1	1	1	117	47,410	50,350	50,350	50,350
Administrative Aide III	0	1	1	120	0	43,750	43,750	43,750
Administrative Aide II	3	2	2	623	123,720	79,960	84,490	89,200
Associate Accountant	2	2	2	623	75,800	77,060	81,430	85,660
Customer Service Clerk II	2	2	2	619	67,830	69,860	72,570	74,750
Clerk II	1	1	1	615	28,610	29,460	30,340	31,250
Subtotal	**17**	**18**	**18**		**864,790**	**918,530**	**995,030**	**1,007,060**
ADD: Longevity					4,850	7,390	9,730	10,340
Cell Phone Allowance					0	360	360	360
Accrual					4,980	4,980	5,100	5,300
Subtotal					**9,830**	**12,730**	**15,190**	**16,000**
TOTAL	**17**	**18**	**18**		**874,620**	**931,260**	**1,010,220**	**1,023,060**

Keeper of the Plains

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MULTI-YEAR FUND OVERVIEW - DEBT SERVICE FUND: 300

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
General property tax:					
Current tangible property tax	23,628,277	23,873,310	23,874,420	25,134,240	26,129,470
Delinquent tangible property tax	931,906	958,600	954,980	987,200	1,045,180
Payment in lieu of taxes	0	25,000	25,000	25,000	25,000
Subtotal general property tax	24,560,183	24,856,910	24,854,400	26,146,440	27,199,650
Special assessments:					
Current special assessments	23,334,678	19,011,380	23,782,660	22,201,590	21,034,800
Prepaid special assessments	915,405	867,130	951,310	961,500	952,280
Utility delinquent special assessments	484,500	430,180	280,180	280,180	280,180
Delinquent special assessments	481,434	855,530	951,310	888,060	841,390
New special assessments	0	527,250	0	3,671,750	5,544,200
Subtotal special assessments	25,216,017	21,691,470	25,965,460	28,003,080	28,652,850
Other:					
Motor/recreational vehicle tax	3,737,757	3,485,900	3,849,890	3,965,390	4,084,350
Interest earnings	1,266,945	1,000,000	1,000,000	1,000,000	1,000,000
City Hall parking/rent	10,500	50,000	50,000	50,000	50,000
Transfer - T&C/Expo Hall	540,000	0	0	0	0
Transfer - T&C/Conference Center Pkg. Garage	316,070	315,880	315,880	318,500	320,220
Transfer - T&C/CII/Expo Hall energy complex	282,610	272,080	261,350	250,390	239,210
Transfer - T&C/Conference Center	645,000	1,215,000	1,215,000	1,215,000	1,215,000
Transfer - T&C/Old Town	0	113,390	0	0	0
Transfer - TIF District Old Town	170,600	174,450	0	60,640	193,930
Transfer - TIF District East Bank	492,850	1,050,400	1,010,400	590,350	609,690
Transfer - TIF District 21st/Grove	78,000	79,880	22,700	20,300	20,300
Transfer - TIF District Gilbert & Mosley	2,128,310	1,482,380	1,482,380	1,957,030	1,873,690
Transfer - TIF District Central/Hillside	87,000	1,127,600	885,390	983,520	984,960
Transfer - TIF District Old Town Cinema	52,000	181,640	562,920	323,080	323,300
Transfer - Local sales tax	10,593,330	6,937,930	14,421,660	16,883,890	17,472,540
Transfer - CDBG Section 108 Loan	368,508	372,070	372,070	374,600	376,080
Transfer - Parking Lot #6	68,608	66,900	66,900	73,150	0
Old Town Parking	290,085	140,000	140,000	140,000	140,000
Hangar at Jabara Airport	103,680	103,680	103,680	103,680	103,680
Other	1,429,710	0	0	0	0
Subtotal other	22,661,563	18,169,180	25,760,220	28,309,520	29,006,950
Total budgeted revenues	**72,437,763**	**64,717,560**	**76,580,080**	**82,459,040**	**84,859,450**
Budgeted expenditures:					
Existing debt service:					
GO (General Obligation)	21,250,998	42,722,180	21,792,120	19,147,630	18,370,840
GO/SA (Special Assessment)	22,724,476	0	25,049,630	22,785,540	21,912,070
GO/LST (Local Sales Tax)	10,593,330	6,937,930	14,421,660	14,138,890	11,521,540
HUD Repayment Bonds - CDBG Section 108	368,508	372,070	372,070	374,600	376,080
Fiscal agent/other	129,513	45,360	45,360	45,360	45,360
Subtotal existing debt service	55,066,825	50,077,540	61,680,840	56,492,020	52,225,890
Temporary note repayment	23,149,969	15,030,000	7,752,700	42,280,000	17,580,000
New debt service:					
GO (General Obligation)	0	3,771,000	0	1,726,000	3,267,000
GO/SA (Special Assessment)	0	555,000	0	3,865,000	5,836,000
GO/LST (Local Sales Tax)	0	0	0	2,745,000	5,951,000
Subtotal new debt service	0	4,326,000	0	8,336,000	15,054,000
Total budgeted expenditures	**78,216,794**	**69,433,540**	**69,433,540**	**107,108,020**	**84,859,890**
Budgeted income (loss)	(5,779,031)	(4,715,980)	7,146,540	(24,648,980)	(440)
Fund balance January 1	26,286,111	8,178,181	20,507,080	27,653,620	3,004,640
Fund balance December 31	**20,507,080**	**3,462,201**	**27,653,620**	**3,004,640**	**3,004,200**

MULTI-YEAR FUND OVERVIEW - SALES TAX CONSTRUCTION PLEDGE

FUND: 237

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Local sales tax	22,369,484	21,858,600	22,928,720	23,501,940	24,089,490
Interest earnings	50,445	77,170	96,680	180,980	295,440
Total budgeted revenues	**22,419,929**	**21,935,770**	**23,025,400**	**23,682,920**	**24,384,930**
Budgeted expenditures:					
Transfer to capital projects	9,975,000	17,570,000	10,086,270	11,760,000	6,914,000
Transfer to debt service	10,593,330	6,937,930	14,421,660	16,883,890	17,472,540
Total budgeted expenditures	**20,568,330**	**24,507,930**	**24,507,930**	**28,643,890**	**24,386,540**
Budgeted income (loss)	1,851,599	(2,572,160)	(1,482,530)	(4,960,970)	(1,610)
Fund balance January 1	4,593,638	2,572,179	6,445,237	4,962,707	1,737
Fund balance December 31	**6,445,237**	**19**	**4,962,707**	**1,737**	**127**

City of Wichita Capital Improvement Program
Summary of Impact on Operating Budgets
Fiscal 2005-2011

Department	Project Number	Project Description	2005	2006	2007	2008	2009	2010	2011
Infrastructure									
Arterials									
Public Works	MS-206002	13th N, - Oliver to Woodlawn	-	-	-	-	9,000	9,000	9,000
Public Works	MS-206001	13th N. - Hillside to Oliver	-	-	-	9,000	9,000	9,000	9,000
Public Works	MS-201001	13th N. - I-135 to Hillside	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Public Works	MS-200001	21st N. - Hillside to Oliver	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-204001	21st N. - Hood to Broadway	-	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-203002	21st N. - Broadway to I-135	-	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-203001	21st. N. - Oliver to Woodlawn	-	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-205001	21st. N. - Woodlawn to Rock	-	-	-	9,000	9,000	9,000	9,000
Public Works	MS-205005	29th N. - Rock to Webb	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-204002	47th S. - Meridian to Seneca	-	-	-	-	18,000	18,000	18,000
Public Works	MS-203006	47th S. - I-135 to Hydraulic	-	13,500	13,500	13,500	13,500	13,500	13,500
Public Works	MS-205006	Arkansas - 29th N. to 37th N.	-	-	-	4,500	4,500	4,500	4,500
Public Works	MS-202001	Arkansas - 37th N. to 45th N.	-	4,500	4,500	4,500	4,500	4,500	4,500
Public Works	MS-207001	Broadway - 47th S. to 55th S.	-	-	-	-	-	2,250	2,250
Public Works	MS-206005	Central - 119th W. to 135th W.	-	-	-	-	18,000	18,000	18,000
Public Works	MS-200006	Central - Maize to Tyler	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-201005	Central - Oliver to Woodlawn	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-200008	Central - Tyler to Socora	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Public Works	MS-201007	Central - Woodlawn to Rock Road	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-200009	Douglas - Seneca to Arkansas River	3,380	3,380	3,380	3,380	3,380	3,380	3,380
Public Works	MS-201010	Douglas - Topeka to Railroad Viaduct	-	1,000	1,000	1,000	1,000	1,000	1,000
Public Works	MS-205007	Harry - Turnpike to E. of Rock	-	-	-	9,000	9,000	9,000	9,000
Public Works	MS-200010	Harry - Oliver to Woodlawn	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-208004	Harry - I-135 to Geo.Wash. Blvd.	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Public Works	MS-202005	Hoover - North and South of K-42 Highway	22,500	22,500	22,500	22,500	22,500	22,500	22,500
Public Works	MS-206012	Hydraulic - Harry to Kellogg	-	-	-		9,000	9,000	9,000
Public Works	MS-204006	Hydraulic -MacArthur to 57th Street S.	-	18,000	18,000	18,000	18,000	18,000	18,000
Public Works	MS-203009	MacArthur - Meridian to Seneca	-	-	-	-	18,000	18,000	18,000
Public Works	MS-201006	Maple - 119th W. to 135th W.	28,800	28,800	28,800	28,800	28,800	28,800	28,800
Public Works	MS-204003	Maple - Ridge to Julia	-	-	6,300	6,300	6,300	6,300	6,300
Public Works	MS-206006	Meridian - 47th S. to I-235	-	-	-	-	23,400	23,400	23,400
Public Works	MS-206009	Meridian - Orient to Kellogg	-	-	-	-	-	6,750	6,750
Public Works	MS-206007	Mt. Vernon - Broadway to S. E. Blvd.	-	-	-	-	-	9,000	9,000
Public Works	MS-209005	Oliver - Harry to Kellogg	-	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-204008	Oliver - Kellogg to Central	-	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-201012	Pawnee - I-135 to Hillside	-	-	-	-	21,600	21,600	21,600
Public Works	MS-203005	Seneca- I-235 to 31st S.	-	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-231001	Traffic Signalization	4,000	4,000	6,000	6,000	8,000	8,000	8,000
Public Works	MS-205004	Tyler - Maple to Central	-	-	-	9,000	9,000	9,000	9,000
Public Works	MS-207003	Waco - 15th N. to 21st N.	-	-	-	-	-	9,000	9,000
Public Works	MS-204007	West - Maple to Central	-	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-207005	Woodlawn - 13th N. to 21st N.	-	-	-	-	-	9,000	9,000
Public Works	MS-203007	Woodlawn - Central to 13th Street N.	-	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-206011	Woodlawn - Lincoln to Kellogg	-	-	-	9,000	9,000	9,000	9,000
		Arterials total operating expenditure/savings	**144,180**	**208,180**	**261,480**	**310,980**	**429,980**	**465,980**	**465,980**
Freeways									
Public Works	F-150000	Kellogg - Tyler Interchange to 119th St. W.	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Public Works	F-150001	Kellogg - 135th St. W Interchange	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Public Works	F-150002	Kellogg - 151st St. W. Internchange	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Public Works	F-160001	Kellogg - Greenwich Interchange	-	-	-	-	5,000	5,000	5,000
Public Works	F-32	Kellogg - Rock Road Interchange	-	5,000	5,000	5,000	5,000	5,000	5,000
Public Works	F-150003	Kellogg - Tyler & Maize Interchange	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Public Works	F-33	Kellogg - Webb Interchange	-	-	-	5,000	5,000	5,000	5,000
Public Works	F-31	Kellogg - Woodlawn Interchange	5,000	5,000	5,000	5,000	5,000	5,000	5,000
		Freeways total operating expenditure/savings	**60,000**	**65,000**	**65,000**	**70,000**	**75,000**	**75,000**	**75,000**
Bridges									
Public Works	B-242001	11th N. @ Canal	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-240002	13th N. @ Cowskin	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)

City of Wichita Capital Improvement Program
Summary of Impact on Operating Budgets
Fiscal 2005-2011

Department	Project Number	Project Description	2005	2006	2007	2008	2009	2010	2011
Public Works	B-242004	15th N. @ Canal	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-244004	21st N. @ Arkansas River	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245005	21st N. @ Little Arkansas River	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-243002	21st N. @ St. Francis	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245006	25th N. @ Little Arkansas River	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245001	29th N. @ West Drain	-	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245002	47th S. @ Santa Fe	-	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-244001	Broadway @ Big Slough	-	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-244002	Broadway @ E. Fork Chisholm	-	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-241003	Central @ Tara	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-246001	Central @ W. Branch Gypsum Creek	-	-	-	-	(1,000)	(1,000)	(1,000)
Public Works	B-246002	Douglas @ Brookside	-	-	-	-	(1,000)	(1,000)	(1,000)
Public Works	B-243001	Floodway Bridge Construction	-	-	17,600	17,600	17,600	17,600	17,600
Public Works	B-245003	Grove @ Orchard over Frisco Ditch	-	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245004	Hillside @ Range Road	-	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-242005	Mt. Vernon @ Dry Creek	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-243004	Murdock @ Little Arkansas River	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-243005	Oliver @ Gypsum Creek	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-242006	Pawnee @ Dry Creek	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
		Bridges total operating expenditure/savings	**(8,000)**	**(12,000)**	**3,600**	**(400)**	**(2,400)**	**(2,400)**	**(2,400)**
Public Buildings									
Public Works	PB-351007	City Hall Electroinic Security System	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Public Works	CA-9229	Mid-American All Indian Center expansion	35,250	35,250	35,250	35,250	35,250	35,250	35,250
Park	PB-354002	Convention Hall Loge/Bleacher Seating	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Park	PB-358001	Evergreen Rec. Center Roof Replacement	-	-	-	-	(2,000)	(2,000)	(2,000)
Fire	PB-350004	Fire Station Construction/Relocation	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Health	PB-351008	Gilbert & Mosley Area Remediation	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Park	PB-350007	Omnisphere Building Renovation	(127,730)	(127,730)	(127,730)	(127,730)	(127,730)	(127,730)	(127,730)
Police	PB-351010	Police Helicopter	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Park	PB-355003	Recreation Center HVAC Equipm. Replacement	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
		Public Bldgs total operating expenditure/savings	**2,987,520**	**2,977,520**	**2,977,520**	**3,977,520**	**3,975,520**	**3,975,520**	**3,975,520**
Storm Water									
Storm Water	SW-861001	37th and Woodrow Pump Station	-	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Storm Water	SW-863001	Gypsum Creek - Pawnee to Woodlawn	-	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Storm Water	SW-866003	Gypsum Creek - Rock Road to Eastern	-	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Storm Water	SW-866005	Meridian Drainage - 47th St S. to I-235	-	-	-	5,000	5,000	5,000	5,000
		Storm Water total operating expenditure/savings	**-**	**-**	**(5,000)**	**(5,000)**	**(5,000)**	**(5,000)**	**(5,000)**
Sewer									
Sewer	S-500	Biosolids Trtmt & Management Plan Implement	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Sewer	S-331	Planeview Sewer Reconstruction	(3,520)	(5,280)	(7,040)	(8,800)	(10,560)	(12,320)	(12,320)
Sewer	S-4	Reconstruction of Old Sanitary Sewers	(5,000)	(7,500)	(10,000)	(12,500)	(15,000)	(17,500)	(17,500)
Sewer	S-513	Sewage Treatment Plant 2 Improvements	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Sewer	S-5	Sewer Mains for Future Development	75,000	75,000	75,000	75,000	75,000	75,000	75,000
		Sewer total operating expenditure/savings	**506,480**	**502,220**	**497,960**	**493,700**	**489,440**	**485,180**	**485,180**
Water									
Water	W-67	Distribution Mains Replacement Program	(73,000)	(73,000)	(73,000)	(73,000)	(73,000)	(73,000)	(73,000)
Water	W-598	Meter replacement program	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
Water	W-70	Planeview Consumer Line Improvement	(35,800)	(35,800)	(35,800)	(35,800)	(35,800)	(35,800)	(35,800)
		Water total operating expenditure/savings	**(1,313,800)**	**(1,313,800)**	**(1,313,800)**	**(1,313,800)**	**(1,313,800)**	**(1,313,800)**	**(1,313,800)**
		Subtotal Infrastructure	**2,376,380**	**2,427,120**	**2,486,760**	**3,533,000**	**3,648,740**	**3,680,480**	**3,680,480**
Culture and Recreation									
Park	P-399001	Big Arkansas River Park	-	-	-	-	-	1,500	1,500
Park	P-396001	Brooks Park	-	-	178,100	178,100	178,100	178,100	178,100
Park	P-393001	Buffalo Park	1,150	1,150	1,150	1,150	1,150	1,150	1,150
Park	P-393002	Chapin Park	-	-	213,500	213,500	213,500	213,500	213,500
Park	P-398006	Chisholm Creek Lake	-	-	-	-	5,000	5,000	5,000
Park	P-398001	Country Acres Park	-	-	-	-	5,000	5,000	5,000

City of Wichita Capital Improvement Program
Summary of Impact on Operating Budgets
Fiscal 2005-2011

Department	Project Number	Project Description	2005	2006	2007	2008	2009	2010	2011
Park	P-394001	Fairmount Park	6,500	6,500	6,500	6,500	6,500	6,500	6,500
Park	P-392002	Garvey Park	46,800	46,800	46,800	46,800	46,800	46,800	46,800
Park	P-390005	Grove Park & Grove Park Greenway	28,000	28,000	28,000	28,000	28,000	28,000	28,000
Park	P-396002	K-96 Lake	-	-	12,500	12,500	12,500	12,500	12,500
Park	P-394002	McAdams Park	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Park	P-398004	Minisa Park	-	-	-	-	1,000	1,000	1,000
Public Works	CA-9213	Museum District Streets	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Park	P-390007	Naftzger Park	-	-	-	-	-	2,500	2,500
Park	P-390008	Northeast Sports Complex	366,000	366,000	366,000	366,000	366,000	366,000	366,000
Park	P-396004	Planeview Park	-	-	27,000	27,000	27,000	27,000	27,000
Park	P-390010	Riverside Park System	104,000	104,000	104,000	104,000	104,000	104,000	104,000
Park	P-399005	South Arkansas River Park	-	-	-	-	-	500	500
Park	P-397002	Sycamore Park	-	-	-	1,150	1,150	1,150	1,150
Park	P-391002	Watson Park	-	2,000	2,000	2,000	2,000	2,000	2,000
		Subtotal Culture & Recreation	**563,950**	**565,950**	**997,050**	**998,200**	**1,009,200**	**1,013,700**	**1,013,700**
Public Transportation									
Airport	A-451020	Administration Building Remodel	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Airport	A-451002	Airfield Pavement	(5,000)	(6,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Airport	A-451003	HVAC Improvements	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Airport	A-451004	Roof Replacements	(1,500)	(2,500)	(3,000)	(3,500)	(4,000)	(4,500)	(4,500)
Transit	T-610001	Replacement of 1980 Coaches	(70,200)	(70,200)	(70,200)	(70,200)	(70,200)	(70,200)	(70,200)
Transit	T-611001	Electronic Fare Boxes	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)
		Subtotal Public Transportation	**(196,200)**	**(198,200)**	**(199,700)**	**(200,200)**	**(200,700)**	**(201,200)**	**(201,200)**
		Total Impact on Operating Budgets	**2,744,130**	**2,794,870**	**3,284,110**	**4,331,000**	**4,457,240**	**4,492,980**	**4,492,980**

Impact in fiscal years 2003 and 2004 are included in the operating budgets.
Projects with negligible operating impact are not included in this schedule.

Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.

FEDERAL/STATE OUTSIDE FUNDING BY DEPARTMENT

DEPARTMENT	FUNDING S(	PROGRAM/PROJECT	CONTRACT TERM	BUDGET	(FTE)
AIRPORT					
	FAA	Capital Improvements	01/01/05-12/31/06	7,019,500	0.00
		Subtotal Airport		**7,019,500**	**0.00**
CITY MANAGER'S OFFICE					
	HUD	CDBG-Community Education - Colvin & Atwater	07/01/05-06/30/06	140,000	2.00
	HUD	CDBG-Neighborhood Assistance Program	07/01/05-06/30/06	299,000	4.00
		Subtotal City Manager's Office		**439,000**	**6.00**
ENVIRONMENTAL SERVICES DEPARTMENT					
	HUD	CDBG-Environmental Services Inspectors	01/01/06-12/31/06	163,000	3.00
	KDHE	Air Quality - Title V	10/1/05-9/30/06	300,382	4.00
	KDHE	Adult Care Home Inspections	07/01/04-06/30/05	30,000	0.00
	KDHE	Child Care Licensing	07/01/05-06/30/06	284,934	5.50
		Subtotal Environmental Department		**778,316**	**12.50**
FIRE DEPARTMENT					
	FEMA	Assistance to Firefighters Grant	02/18/05-02/17/06	588,175	0.00
	FEMA	Assistance to Firefighters Grant	09/30/05-09/29/06	252,999	0.00
		Subtotal Fire Department		**841,174**	**0.00**
HOUSING SERVICES & COMMUNITIES DEPARTMENT					
	HUD	CDBG-Catholic Charities -Harbor House	07/01/05-06/30/06	112,033	0.00
	HUD	CDBG-Catholic Charities -Harbor House Building Permits	07/01/05-06/30/06	8,000	0.00
	HUD	CDBG-Communities in Schools - Stanley	07/01/05-06/30/06	25,000	0.00
	HUD	CDBG-Emergency Home Repair Loan Program	07/01/05-06/30/06	400,000	0.00
	HUD	CDBG-Exterior Repair Program	07/01/05-06/30/06	100,000	0.00
	HUD	CDBG-FSI Summer Youth Employment	07/01/05-06/30/06	100,000	0.00
	HUD	CDBG-Good Gang Program	07/01/05-06/30/06	3,000	0.00
	HUD	CDBG-Homeless Svcs-United Way of the Plains, Inc.	07/01/04-06/30/05	24,220	0.00
	HUD	CDBG-HOPE Street Youth Development	05/02/05-6/30/06	55,000	0.00
	HUD	CDBG Indirect Costs	07/01/05-06/30/06	64,704	0.00
	HUD	CDBG-Mandated Consolidated Plan Activities	07/01/05-06/30/06	22,700	0.20
	HUD	CDBG-Neighborhood Cleanup	07/01/05-06/30/06	50,000	0.00
	HUD	CDBG-Neighborhood Improvement Services	07/01/05-06/30/06	423,000	5.80
	HUD	CDBG-Paint Grant Program	07/01/05-06/30/06	100,000	0.00
	HUD	CDBG-Program Management	07/01/05-06/30/06	268,000	3.30
	HUD	CDBG-Secondary Structure Demolition Program	07/01/05-06/30/06	15,000	0.00
	HUD	CDBG-Section 8 - Loan Guarantee Assistance	01/13/03-09/30/06	3,000,000	0.00
	HUD	CDBG-Urban League - Fair Housing Education & Outreach	07/01/05-06/30/06	16,000	0.00
	HUD	CDBG-WIC Summer Youth Employment	07/01/05-06/30/06	100,000	0.00
	HUD	CDBG-YMCA Youth Recreation and Enrichment	07/01/05-06/30/06	150,000	0.00
	HUD	CDBG-YWCA Women's Crisis Center/Safehouse	07/01/05-06/30/06	157,000	0.00
	HUD	Comprehensive Grant 1999	07/23/01-completion	1,028,103	4.00
	HUD	Emergency Shelter Grant Program	07/01/04-06/30/05	126,690	0.10
	HUD	HOME Investment Partnerships 2005	07/01/04-06/30/05	1,826,210	3.35
	HUD	Section 8 Program	01/01/05-12/31/05	12,364,000	25.70
	HUD	WHA Owned Units	01/01/05-12/31/05	1,391,000	30.70
	KDOCH	Kansas Emergency Shelter Grant Program	07/01/04-06/30/05	59,526	0.03
		Subtotal Housing Services Department		**21,989,186**	**73.18**
LIBRARY					
	SCKLS	South Central Kansas Library System	01/01/05-12/31/05	111,701	2.00
	SLK	Blind & Physically Handicapped	10/01/05-9/30/06	114,737	4.00
	SLK	Inter-Library Loan Development	10/01/05-09/30/06	99,514	0.00
	HUD	Special Project - Evergreen	02/02/04-01/30/05	89,415	0.00
	SLK	State Grants-In-Aid	01/01/05-12/31/05	246,367	4.00
		Subtotal Library		**661,734**	**10.00**
MUNICIPAL COURT					
		Alcohol and Drug Safety Action Program	01/01/05-12/31/05	195,070	3.00
		Subtotal Library		**195,070**	**3.00**
PLANNING DEPARTMENT					
	FTA	Unified Planning Work Program (UPWP)	01/01/05-12/31/05	2,738,029	8.50
	HUD	CDBG-Historical Preservation	07/01/05-06/30/06	85,000	1.05
	HUD	EDI - 21st Street Community Development Corp.	03/01/05-12/31/06	65,472	0.00
	KDOT	Intelligent Transportation System - Automatic Vehicle Locator	06/01/05-12/31/06	2,348,052	0.00
	KSHS	WPA Survey	05/01/05-06/01/06	13,412	0.00
		Subtotal Planning Department		**5,249,965**	**10.55**

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FEDERAL/STATE OUTSIDE FUNDING BY DEPARTMENT

DEPARTMENT	FUNDING S(	PROGRAM/PROJECT	CONTRACT TERM	BUDGET	(FTE)
POLICE DEPARTMENT					
	KAG	Victims Assistance Grant	10/01/04-09/30/05	89,920	2.00
	BJA	DEA Overtime	10/01/02-09/30/04	21,990	0.00
	BJA	Project Safe Neighborhood	01/01/05-12/31/05	62,690	1.00
	BJA	Local Law Enforcement Block Grant 2005	10/01/04-09/30/07	159,450	0.00
	BJA	Internet Crimes Against Children	01/01/05-12/31/05	62,690	1.00
	KDOT	Kansas Clicks STEPS	10/01/04-10/01/05	46,464	0.00
		Subtotal Police Department		**443,204**	**4.00**
PUBLIC WORKS DEPARTMENT					
	HUD	CDBG-Neighborhood Stabilization- Parks	07/01/05-06/30/06	397,654	0.00
	HUD	CDBG-Neighborhood Stabilization - Public Facilities	07/01/05-06/30/06	50,000	0.26
	HUD	CDBG-Street, Curb & Gutter Improvements	07/01/05-06/30/06	412,000	2.62
		Subtotal Public Works		**859,654**	**2.88**
TRANSIT					
	FTA	Access to Jobs	01/01/05 - 12/31/05	2,220,000	2.00
	FTA	ADA Paratransit Service	07/31/04 - 06/30/05	525,000	0.00
	FTA	Administration	01/01/05 - 12/31/05	476,105	4.20
	FTA	Capital Grants	01/01/05 - 12/31/05	1,425,000	0.00
	FTA	Preventive Maintenance	01/01/05 - 12/31/05	1,750,200	20.00
	FTA	Training & Education	01/01/05 - 12/31/05	25,000	0.00
	FTA	Program Support	01/01/05 - 12/31/05	204,565	3.35
	FTA	Vehicles & Equipment	01/01/05 - 12/31/05	80,000	0.00
	FTA	Planning	01/01/05 - 12/31/05	150,000	4.10
	KDOT	Capital & Operations	07/31/05 - 06/30/06	1,085,000	10.00
		Subtotal Transit		**7,940,870**	**43.65**
PARK					
	WCF	Park - Orchard Recreation Grant	11/01/04-10/31/05	1,000	0.00
	ODP	Critical Infrastructure Protection Grant	09/01/04-04/30/05	50,000	0.00
	KDWP	Wichita Skate Park	09/04/03-12/31/08	200,000	0.00
		Subtotal Park		**251,000**	**0.00**
TOTAL ALL DEPARTMENTS				**46,668,673**	**165.76**

21st CCLC	21st Century Community Learning Center
ADA	Americans with Disabilities Act
BJA	Bureau of Justice Assistance (U.S. Department of Justice)
CDBG	Community Development Block Grant
DOE	U.S. Department of Education
EDI	Economic Development Initiative
EPA	U.S. Environmental Protection Agency
FAA	Federal Aviation Administration
FTA	Federal Transportation Administration
FTE	Full-Time Equivalent
HOME	Home Investment Partnerships Program
HUD	U.S. Department of Housing and Urban Development
KAG	Kansas Attorney General's Office
KCC	Kansas Corporation Commission
KDHE	Kansas Department of Health and Environment
KDHR	Kansas Department of Human Resources
KDOCH	Kansas Department of Commerce & Housing
KDOT	Kansas Department of Transportation
KDWP	Kansas Department of Wildlife and Parks
KSHS	Kansas State Historical Society
KSLS	Kansas State Library System
ODP	Office of Domestic Preparedness
SCKLS	South Central Kansas Library System
SLK	State Library of Kansas
UPWP	Unified Planning Work Program
WHA	Wichita Housing Authority
WCF	Wichita Community Foundation
WIC	Wichita Indochinese Center
WPA	Works Progress Administration
YMCA	Young Men's Christian Association
YWCA	Young Women's Christian Association

MULTI-YEAR FUND OVERVIEW - CITY/COUNTY FUNDS

FUND: 265

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Planning					
City contributions	590,274	642,800	682,850	725,900	750,590
County contributions	590,274	642,800	682,850	725,900	750,590
Charges for Services	302,899	281,650	275,010	280,000	285,000
Other	210	0	0	0	0
Subtotal - Planning	1,483,657	1,567,250	1,640,710	1,731,800	1,786,180
Flood Control					
City contributions	714,273	713,940	713,940	789,310	812,800
County contributions	714,273	713,940	713,940	789,310	812,800
Other	0	0	0	0	0
Subtotal - Flood Control	1,428,546	1,427,880	1,427,880	1,578,620	1,625,600
Total budgeted revenues	**2,912,203**	**2,995,130**	**3,068,590**	**3,310,420**	**3,411,780**
Budgeted expenditures:					
Planning					
Personal services	1,243,072	1,308,500	1,377,930	1,464,830	1,522,410
Contractuals	224,059	241,160	243,180	247,370	244,170
Commodities	16,526	17,590	19,600	19,600	19,600
Capital outlay	0	0	0	0	0
Other	0	0	0	0	0
Subtotal - Planning	1,483,657	1,567,250	1,640,710	1,731,800	1,786,180
Flood Control					
Personal services	876,347	955,660	908,750	983,030	1,026,010
Contractuals	453,019	474,300	473,610	500,070	504,070
Commodities	99,180	146,580	45,520	95,520	95,520
Capital outlay	0	6,000	0	0	0
Other	0	0	0	0	0
Subtotal - Flood Control	1,428,546	1,582,540	1,427,880	1,578,620	1,625,600
Total budgeted expenditures	**2,912,203**	**3,149,790**	**3,068,590**	**3,310,420**	**3,411,780**
Budgeted income (loss)	0	(154,660)	0	0	0
Unencumbered cash/fund balance January 1	0	55,503	0	0	0
Unencumbered cash/fund balance December 31	0	(99,157)	0	0	0

MULTI-YEAR FUND OVERVIEW - TAX INCREMENT FINANCING FUND

FUND: 255

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Property tax increment	4,763,522	5,910,030	5,695,990	6,168,660	6,168,660
Contributions from potentially responsible parties	2,200,671	200,000	950,000	200,000	200,000
KDHE reimbursements	260,000	130,000	260,000	130,000	130,000
State payments	146,905	146,910	139,020	148,330	148,330
Interest earnings	75,312	60,700	102,470	109,570	122,330
Other	4,858	87,720	367,060	87,720	87,720
Total budgeted revenues	**7,451,268**	**6,535,360**	**7,514,540**	**6,844,280**	**6,857,040**
Budgeted expenditures:					
Personal services	0	0	0	0	0
Contractuals	2,299,511	3,369,360	2,595,070	3,067,910	1,388,110
Commodities	24,205	21,200	20,140	20,340	20,140
Capital outlay	0	10,500	10,500	0	0
Debt service	3,008,760	3,411,900	3,491,290	3,934,920	4,035,970
Debt service reimbursements	0	510,000	470,000	0	(30,000)
Other	0	4,550,000	50,000	6,950,000	992,000
Total budgeted expenditures	**5,332,476**	**11,872,960**	**6,637,000**	**13,973,170**	**6,406,220**
Budgeted income (loss)	2,118,792	(5,337,600)	877,540	(7,128,890)	450,820
Unencumbered fund balance January 1	4,542,762	6,884,994	6,661,554	7,539,094	250,284
Unreserved fund balance December 31	**6,661,554**	**1,547,394**	**7,539,094**	**410,204**	**701,104**

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

	2006 ADOPTED CITY	2006 ADOPTED COUNTY	2006 ADOPTED TOTAL
Budgeted revenues:			
Beginning balance	0	0	0
Supplemental Mill levy taxes	150,000	50,000	200,000
Mill levy taxes	4,645,886	1,548,629	6,194,515
Total resources available	**4,795,886**	**1,598,629**	**6,394,515**
Budgeted expenditures:			
Capital improvement			
Debt service	1,207,960	402,653	1,610,613
Total capital improvement	**1,207,960**	**402,653**	**1,610,613**
Student support			
Undergraduate support	1,142,176	380,725	1,522,901
Undergraduate student programs	66,375	22,125	88,500
Urban assistantships	39,000	13,000	52,000
Sedgwick County Scholars	562,500	187,500	750,000
Graduate Research Assistantships	142,961	47,654	190,615
Graduate scholarships	41,250	13,750	55,000
Total student support	**1,994,262**	**664,754**	**2,659,016**
Economic and community development			
Interns City/County	84,000	28,000	112,000
Business and economic research	112,500	37,500	150,000
City government services	45,000	15,000	60,000
County government services	45,000	15,000	60,000
Economic Development Awards	37,500	12,500	50,000
Total economic and community development	**324,000**	**108,000**	**432,000**
Faculty, research and services			
Faculty program development	0	0	0
Retirement supplement	27,585	9,195	36,780
Total faculty, research and services	**27,585**	**9,195**	**36,780**
University support			
Organization and development	142,043	47,348	189,391
Campus facilities development	675,000	225,000	900,000
Government relations	0	0	0
Building insurance	50,036	16,679	66,715
Contingency	375,000	125,000	500,000
Total University support	**1,242,079**	**414,027**	**1,656,106**
Total expenditures	**4,795,886**	**1,598,629**	**6,394,515**
Unencumbered balance	**0**	**0**	**0**

CAPITAL OUTLAY – NEW AND REPLACEMENT

N = New
R = Replacement

City Manager's Office - Property Management (page 22)

			2005R	2006	2007
N	1	Building Improvement	200,000	200,000	0

Finance - Self-Insurance (page 45)

			2005R	2006	2007
R	3	Data processing equipment	10,000	10,000	10,000

Finance - Pension WER 3 (page 58)

			2005R	2006	2007
N	1	Pension Computer System	241,590	161,330	0

Finance - Pension WER (page 59)

			2005R	2006	2007
N	1	Pension Computer System	292,910	195,630	0
N	1	Office re-model	13,200	0	0
Total Finance - Pension WER			306,110	195,630	0

Finance - Pension WP&F (page 64)

			2005R	2006	2007
N	1	Pension Computer System	292,910	195,630	0

Court (page 69)

			2005R	2006	2007
R	6	Auto-Cite Machines	16,800	0	0

IT / IS (page 78)

			2005R	2006	2007
R	16	Servers	76,000	116,380	0
R	3	Computer repair tools	2,700	2,700	0
N	3	Network Expansion	100,000	100,000	100,000
N	1	Agenda Management	60,000	0	0
N	1	Pix Firewall	15,000	0	0
N	1	Disks	10,000	0	0
R	2	Network Hardware	138,000	0	0
R	3	Miscellaneous Hardware	23,920	15,000	15,000
N	1	Fiber Optic Cable	40,000	0	0
R	3	Laser printer orthophotography	3,400	0	0
Total IT/IS			469,020	234,080	115,000

Fire (page 81)

			2005R	2006	2007
N	2	Truck	39,000	0	0

Police (page 87)

			2005R	2006	2007
N	35	Visa Bar Lights	94,500	0	0

Library (page 106)

			2005R	2006	2007
R	1	Horizon Server	0	13,340	13,340
R	1	Delivery Van	20,000	0	0
Total Library			20,000	13,340	13,340

Public Works (page 113)

			2005R	2006	2007
Engineering					
R	4	Total station & data collector	24,000	12,000	12,000
N	1	Scanner	14,000	0	0
N	32	Pickups	45,000	600,000	0
Subtotal			83,000	612,000	12,000
Building Services					
N	3	Pickup Truck	30,000	50,000	0
R	2	Snow Plows	10,000	0	0
R	4	Stadium Equipment	7,900	27,270	20,540
R	2	Dirt Pit Tarp	2,500	2,500	0
N	1	Boom Lift	0	0	95,000
N	1	Van	17,500	0	0
N	1	Enclosed Trailer	10,000	0	0
R	6	Mini-van	70,000	35,000	0
N	1	AutoCAD Plotter	3,300	0	0
N	2	Carpet Extractors	8,000	0	0
N	1	Self-Propeled Cleaner	10,000	0	0
N	1	Conference Room Equip	7,000	0	0
R	2	Mower Deck	2,500	2,500	0
Subtotal			178,700	117,270	115,540
Snow & Ice Removal					
N	12	Salt spreader	24,000	24,000	24,000
N	12	Snow plow	20,000	20,000	20,000
Subtotal			44,000	44,000	44,000
Traffic Control Maintenance					
R	1	Computer	0	3,000	0
N	1	Aerial Bucket Truck Upgrade	0	0	40,000
R	1	Hydraulic sign equipment	4,000	5,000	0
N	1	Cutter/plotter	0	10,000	0
N	1	GPS System	10,000	0	0
N	2	Parking Lot Paint Machine	0	6,000	0
Subtotal			14,000	24,000	40,000
Street and Road Maintenance					
N	3	Air Compressor	0	25,000	0
N	1	4 Yd High Loader	135,000	0	0
N	1	Milling Machine	0	0	150,000
N	2	Conveyor/Hopper for Salt Dome	118,820	0	0
N	2	Loader, Skid Steer	0	60,000	0
N	1	Pressure Applicator Conveyors	0	0	80,000
N	1	Turf Utility Vehicle	0	12,000	0
N	1	Server	12,000	0	0
N	2	Pavement Breaker	0	70,000	0
N	1	Skid Steer Attachments	0	0	20,000
N	1	Power Washer	5,000	0	0
N	2	Pressure Applicator	0	84,000	0
N	1	Color Printer	3,400	0	0
R	2	Misc Small Equipment	3,820	2,820	0
Subtotal			278,040	253,820	250,000
Street Cleaning					
N	3	Self Contained Litter Vacuum	26,000	26,000	26,000
Subtotal			26,000	26,000	26,000
Total Public Works - GF			623,740	1,077,090	487,540

CAPITAL OUTLAY – NEW AND REPLACEMENT

N = New
R = Replacement

Public Works – Landfill (page 133)

			2005R	2006	2007
R	1	Grinder	425,000	0	0

Public Works - Storm Water Utility (page 148)

			2005R	2006	2007
R	1	Air Compessor	14,000	0	0
R	1	3 Yard Loader	101,000	0	0
R	1	Water Truck	0	0	80,000
R	1	Track Loader	0	0	180,000
R	1	TV Van	120,000	0	0
R	1	Dozer	0	250,000	0
R	2	Mini-dump truck	85,000	50,000	0
R	2	Sewer Cleaner	0	200,000	210,000
R	1	4x4 Utility Truck	54,000	0	0
Total Storm Water Utility			374,000	500,000	470,000

Public Works – Fleet Maintenance (page 151)

			2005R	2006	2007
R	1	Air Compressor	0	12,000	0
R	1	Concrete saw	0	0	0
R	2	Dozer	265,000	275,000	0
R	1	Forklift	0	30,000	0
R	29	Fuel pumps	150,000	162,000	150,000
R	3	Loader, 2 yd	164,000	84,000	0
R	1	Loader, 4 yd	165,000	0	0
R	4	Motorgrader	95,000	300,000	0
R	2	Roller	0	52,000	0
R	1	Shop tools	0	9,500	0
R	8	Squad trucks	138,000	95,000	147,000
R	5	Street sweeper	196,000	110,000	240,000
R	1	Tractor loader	25,000	0	0
R	9	Tractors	105,000	78,000	0
R	2	Loader, skid steer	52,000	0	0
R	1	Loader, track	0	165,000	0
R	2	Mower, flail	0	8,000	0
R	15	Mower, front deck	40,000	70,000	108,000
R	104	Patrol cars	507,500	630,000	740,000
R	15	Pickup, ¾ ton	51,000	90,000	133,000
R	4	Pickup, ¾ ton ext. cab	18,000	58,500	0
R	7	Pickup, crew cab	55,000	85,000	66,000
R	1	Pressure applicator	38,000	0	0
R	41	Sedan 4 Dr	66,000	308,500	130,000
R	1	Truck, flatbed winch	40,000	0	0
R	3	Rotary Mower	15,000	12,000	0
R	18	Truck, dump	469,000	135,000	630,000
R	1	Van, step	0	60,000	0
R	1	Fleet vehicles	0	0	756,000
N	1	Computerized Bulk fuild disp.	0	165,000	0
R	2	UST Monitoring system	0	100,000	100,000
R	3	Truck, utility	120,000	0	0
R	1	Truck, wrecker roll back	70,000	0	0
R	1	Truck, aerial bucket	0	95,000	0
R	3	Van, ¾ ton cargo	18,500	36,000	0
R	4	Van, 1 ton	49,000	47,500	0
R	5	Van, mini	38,000	54,000	0
Total PW – Fleet Maintenance			2,950,000	3,327,000	3,200,000

Environmental Serivces (page 155)

			2005R	2006	2007
Food and Tobacco Control					
N	1	Sedan	18,000	0	0
N	1	Food Handlers Class Equip	6,500	0	0
			24,500	0	0
Animal Control					
R	1	Van, 3/4 T Cargo	0	0	37,000
R	2	Truck mounted animal cage	3,000	3,000	3,000
N	2	Upgrade 2 Van setup	8,990	0	0
			11,990	3,000	40,000
Total Environmental Health			36,490	3,000	40,000

Park (page 189)

			2005R	2006	2007
Maintenance					
R	3	Stump Grinder	29,900	29,900	29,900
R	1	Trailer	0	5,600	0
Subtotal			29,900	35,500	29,900
Century II					
N	3	Tennant cleaner	9,500	9,500	9,500
Expo Hall					
R	3	Utility cart	11,500	11,500	11,500
Total - Park			50,900	56,500	50,900

Sewer Utility (page 209)

			2005R	2006	2007
Sewage Treatment					
R	1	Automatic wastewater sampler	33,330	0	0
R	3	Breaker and Transformer maint	0	80,000	0
R	1	Cultivator	45,000	0	0
R	1	Truck, Compact ext cat	0	0	18,000
R	3	Facility Metal Rehab	40,000	40,000	40,000
N	1	Lift Station Operators	0	15,000	0
R	2	Gas Monitor	0	2,140	2,140
R	4	Gas cart	17,500	9,000	9,000
R	6	HVAC unit	21,000	21,000	21,000
R	3	Incubator	2,780	5,000	5,000
R	2	Laserfiche imaging units	0	20,000	20,000
R	3	Lab dishwasher	6,500	6,500	6,500
N	6	Launder Covers	0	250,060	0
R	24	Main pump wear ring	15,000	15,000	15,000
R	2	Moisture analyzer/printer	0	8,500	8,500
R	1	Mowing Tractor	0	14,000	0
R	1	Tractor with Flail Mower	0	0	49,000
R	1	Multi-Parameter Quality Inst.	25,000	0	0
R	2	Front Deck Mower	0	0	28,000
R	1	Van, Cargo 1 T	0	0	23,000
R	2	Van, Cargo 3/4 T	0	0	44,000
R	1	Loader, front end	230,000	0	0
R	4	Plan 1 Main Pump Freq Drives	0	88,000	0
N	1	Forklift	23,000	0	0
R	12	Plant rehab - windows, doors	10,000	15,000	15,000
R	3	Process pump rehab	29,000	29,000	29,000
R	3	Progression Cavity pump rehab	30,000	30,000	30,000

CAPITAL OUTLAY – NEW AND REPLACEMENT

N = New R = Replacement			2005R	2006	2007
Sewer Utility - continued					
R	3	Roof Repairs	21,060	21,060	21,060
R	3	Pretreatment Vans	0	75,000	75,000
R	1	Trailer	5,000	0	0
N	1	Tank Trailer	50,000	0	0
R	1	Truck/Crane Combination	75,000	0	0
R	2	Utility Bed Pickups	60,000	0	0
Subtotal			739,170	744,260	459,200
Sewer Maintenance					
N	28	Backflow Preventers	70,000	0	0
R	3	Cleaner	150,000	125,000	0
R	1	Combination Cleaner	260,000	0	270,000
R	1	Spray Washer	0	0	5,010
R	20	Flow Meter	34,340	34,300	0
R	2	Gas Detector	0	0	4,800
R	1	Generator	0	0	3,800
R	1	Television Equipment	0	0	60,000
R	5	Laptop computer	18,310	0	0
R	2	Printers	0	5,000	5,000
R	1	Locator	0	0	4,500
R	1	Manhole winch	0	8,500	0
R	3	Minicameras	0	25,300	0
R	3	Misc. Equipment	8,200	8,200	8,200
R	6	Personal computer	12,000	0	2,000
R	1	Pickup Truck	0	30,000	0
R	1	Plotter	0	8,500	0
R	2	Respirators	0	0	4,370
R	1	Sedan	0	20,000	0
R	1	Tap truck	0	30,000	0
R	2	Truck, rodder	0	30,000	0
R	1	Truck, tandem dump	0	60,000	0
R	1	TV Truck	240,000	0	0
R	1	Truck, water	0	0	56,000
R	2	Van, step	0	60,000	0
Subtotal			792,850	444,800	423,680
Total Sewer Utility			1,532,020	1,189,060	882,880
Water Utility (page 217)					
System Planning					
R	3	Metrotech pipe locator	2,700	2,700	2,700
R	3	Personal computer	4,350	4,350	4,350
R	3	Pickup	16,500	17,500	17,500
N	1	Server for Master Series Data	17,100	0	0
Subtotal			40,650	24,550	24,550
Customer Service					
R	11	¾ ton cargo van	50,700	70,000	70,000
R	1	Itron Meter reading dp system	0	113,990	0
R	2	Metrotech locators	0	2,600	2,600
N	1	Postage Meter	15,050	0	0
Subtotal			65,750	186,590	72,600

N = New R = Replacement			2005R	2006	2007
Water Distribution					
R	2	Air Compressors	36,000	0	0
R	4	Backhoe	98,000	51,000	51,000
R	1	Crane Truck	0	120,000	0
R	11	Dump truck	171,500	120,000	320,000
R	1	Front Loader	0	0	51,000
R	6	Laptop computers	11,780	0	0
R	3	Pickups	0	21,000	42,000
R	6	Pipe freeze units	0	6,000	6,000
R	5	Pneumatic boring machine	12,000	3,700	1,700
R	2	Shoring/confined sp Trailer 12'	0	7,200	0
N	1	Shoring/confined sp Trailer 16'	0	4,500	0
R	5	Step vans	213,300	60,000	0
R	1	Tap Machine	49,800	0	0
N	4	Tractor mounted compactor	0	42,000	0
R	4	Trailers	0	52,000	0
Subtotal			592,380	487,400	471,700
Production and Pumping					
N	1	Ammonia/Monochlor analyzer	0	2,950	0
N	1	Automatic Titrator	0	0	28,000
R	1	Bacteriology Sterilization Oven	7,500	0	0
R	1	Bearing Sleeves for SL collett	10,000	0	0
R	1	Block Digester	0	7,510	5,630
R	1	Cent Plant Steam Boiler Pip Repl	15,000	0	0
R	1	Cheney Dam Walkway Load	5,000	0	0
R	10	Chlorine Analyzers	18,000	13,500	13,500
R	1	Chroline Evaporator	0	22,000	0
R	1	Counter tops	2,770	0	0
R	1	Dump Truck, single axle	0	60,000	0
R	1	Gas Chromatography	30,000	0	0
R	1	Hydraulic Powerpack	0	20,000	0
R	1	Lab refrigerator	0	6,000	1,800
R	1	Laboratory Oven	4,500	0	0
R	1	Microtox Rapid Toxicity Testing Sy	23,000	0	0
R	1	Miller Welder	5,200	0	0
R	1	Mower	15,000	0	0
N	1	Mower for Cheney	23,800	0	0
R	2	Mower for Wellfield	35,800	0	0
R	9	On-line TOC Analyzer	3,180	8,000	8,000
N	2	Optima ICP	0	0	106,000
R	9	Pickup	164,380	26,670	26,670
N	1	Plasma Cutter	0	3,000	0
R	1	Double Axle Trailer	0	0	10,000
R	1	Reverse Microscope	7,500	0	0
N	1	Rock Pulverizer	1,500	0	0
R	1	Spectrophotometer	0	210,000	0
N	1	Trailer for Mower	1,280	0	0
R	1	Trencher	0	95,760	0
R	1	Ultrasonic Nebulizer	22,000	0	0
R	1	Sludge Plant Clarafier Drive	20,000	0	0
Subtotal			415,410	475,390	199,600
Total Water Utility			1,114,190	1,173,930	768,450

CAPITAL OUTLAY – NEW AND REPLACEMENT

N = New
R = Replacement

Airport (page 231)

			2005R	2006	2007
Administration					
R	2	FIDS Hardware	0	50,000	50,000
R	1	Work stations	0	0	20,000
N	1	Network test equipment	6,000	0	0
R	1	Finger Print Machine	8,500	0	80,000
R	2	Conference room furniture	20,000	0	0
R	22	Personal computers	15,000	0	0
Subtotal			49,500	50,000	150,000
Airfield Maintenance					
R	2	Pickup	0	0	50,000
R	5	Patrol vehicle	22,500	52,000	52,000
R	2	Maintenance vehicles	0	30,000	30,000
R	1	Steel Wheel Roller	0	0	36,000
R	1	Crew cab pickup	26,000	0	0
R	1	Retrofit cabs for tractors	22,000	0	0
R	1	Truck, Stake 2T	0	0	38,000
R	1	Mower	8,000	20,000	20,000
R	2	Tractor, Farm 100 HP	0	48,000	48,000
R	1	Street Sweeper	40,500	0	0
Subtotal			119,000	150,000	274,000
Building Maintenance					
N	1	Mill	0	15,000	0
R	1	Admin Bldg Boiler	0	10,000	0
R	1	Utility cart	0	0	10,000
N	1	Thermal imaging camera	0	25,000	0
Subtotal			0	50,000	10,000
Custodial					
R	2	Scout 37B	0	5,250	5,250
R	3	Castex concorde extractor	7,300	8,000	8,000
R	1	Rider sweeper	8,000	0	0
Subtotal			15,300	13,250	13,250
Safety					
N	2	CCAS Extension Systems and Services	0	20,000	20,000
R	1	Audio Visual Equipment	20,000	0	0
Subtotal			20,000	20,000	20,000
Jabara					
R	1	Riding Mower	8,000	0	0
R	1	Airfield Generator	15,000	0	0
Subtotal			23,000	0	0
Total Airport			226,800	283,250	467,250

Golf (page 248)

			2005R	2006	2007
R	70	Golf Carts	90,000	175,000	130,000
R	11	Rotary Rough Mower	42,500	0	0
R	8	Greensmowers	0	20,000	0
R	4	Fairway Mowers	82,500	25,000	45,000
R	9	Tee Mowers	0	0	45,000
Total Golf			215,000	220,000	220,000

Central Inspection (page 252)

			2005R	2006	2007
N	1	Compact Sedan	0	11,000	0

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2006/2007 ANNUAL BUDGET

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
City Council (page 8)					
Community marketing	0	7,750	7,750	7,750	7,750
City Manager's Office (page 11)					
Public Art Maintenance Contingency	0	50,000	0	0	0
Material for re-sale	8,009	15,000	15,000	15,000	15,000
Total City Manager's Office	**8,009**	**65,000**	**15,000**	**15,000**	**15,000**
Economic Development Fund (page 18)					
Proposed Economic Development Incentives	0	1,000,000	1,000,000	1,000,000	1,000,000
Contingency	0	25,000	285,000	0	0
Total Economic Development Fund	0	1,025,000	1,285,000	1,000,000	1,000,000
Property Management (page 22)					
Debt service - City Hall parking	10,500	10,500	10,500	10,500	10,500
Transfer - General Fund	0	473,820	0	473,820	0
Transfer - Economic Development Fund	697,240	0	0	0	0
Debt Service - Museum of Ancient Treasures	43,000	48,000	12,000	12,000	12,000
Debt service - Jabara Hanger	107,280	107,280	103,680	103,680	103,680
Total Property Management Fund	**858,020**	**639,600**	**126,180**	**600,000**	**126,180**
Finance					
Stationery Stores (page 40)					
Proposed Program Enhancements	0	200,000	50,000	150,000	0
Inventory	636,796	800,000	800,000	800,000	800,000
Total Stationery Stores Fund	636,796	1,000,000	850,000	950,000	800,000
Self Insurance (page 44)					
Tort liability claims	861,105	583,160	583,160	583,160	583,160
Transfer - Reinschmidt settlement	969,750	969,760	969,760	0	0
Risk Management - contingency	0	500,000	500,000	500,000	500,000
Total Self Insurance	**1,830,855**	**2,052,920**	**2,052,920**	**1,083,160**	**1,083,160**
Wichita Employee's Retirement - Plan 3 (page 58)					
Refunds of contributions	417,890	750,000	750,000	750,000	750,000
Transfer to Plan 2	1,528,790	1,968,000	1,924,000	2,000,000	2,090,000
Total Wichita Employee's Ret. - Plan 3	**1,946,680**	**2,718,000**	**2,674,000**	**2,750,000**	**2,840,000**
Wichita Employee's Retirement (page 59)					
Death benefits	63,852	125,000	125,000	125,000	125,000
Refunds of contributions	387,089	800,000	800,000	800,000	800,000
Total Wichita Employee's Retirement	**450,941**	**925,000**	**925,000**	**925,000**	**925,000**
Police & Fire Retirement (page 64)					
Death benefits	18,657	10,000	10,000	10,000	10,000
Refunds of contributions	283,197	500,000	500,000	500,000	500,000
Transfer to Pension Management	205,017	226,660	293,640	310,980	312,260
Total Police & Fire Retirement	**506,871**	**736,660**	**803,640**	**820,980**	**822,260**
Information Technology (page 78)					
Contingency	0	50,000	0	50,000	50,000
Inventory clearing account	47,542	150,000	50,000	0	0
Equipment replacement reserve	527,000	525,000	469,740	1,475,000	280,000
Transfer out - Stationery Stores	35,000	35,000	35,000	35,000	35,000
Total Information Technology	**609,542**	**760,000**	**554,740**	**1,560,000**	**365,000**
Fire (page 81)					
Transfer to Equipment Project	**20,900**	**0**	**0**	**0**	**0**
Police (page 87)					
Grant match - Bryne Grant	20,000	0	0	0	0
	35,000				
Interest charge	224	0	0	0	0
	55,224	**0**	**0**	**0**	**0**
Wichita Housing Authority (page 100)					
Fiscal paying agent fees	665	800	800	800	800

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2006/2007 ANNUAL BUDGET

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Public Works (page 113)					
Bridge Inspections	0	10,000	10,000	0	0
Contract Street Maintenance	152,840	177,840	177,840	177,840	177,840
Total Public Works - Gen. Fund	152,840	187,840	187,840	177,840	177,840
Landfill (page 133)					
Proposed Program Enhancements	0	2,697,000	500,000	3,400,000	0
Landfill Post Closure (page 136)					
Transfer out	690,180	845,520	3,345,520	845,520	845,520
Contingency	0	25,450,000	1,100,000	21,800,000	100,000
Total Landfill Post Closure	**690,180**	**26,295,520**	**4,445,520**	**22,645,520**	**945,520**
State Office Building (page 140)					
Contingency	0	100,000	100,000	100,000	0
Parking Revenue Distribution	7,522	0	0	0	0
Proposed Program Enhancements	0	400,000	100,000	125,000	0
Total State Office Building	**7,522**	**500,000**	**200,000**	**225,000**	**0**
Storm Water Utility (page 148)					
Contingency/other	0	80,000	50,000	50,000	50,000
Debt service - principal	1,751,320	1,831,320	1,831,320	1,917,380	282,380
Debt service - interest	261,861	186,880	186,880	107,360	62,690
Delinquent special assessments	150,000	150,000	0	0	0
Transfer to capital projects	0	0	0	0	0
Transfer to hot spots project	422,469	725,000	500,000	400,000	400,000
Proposed Program Enhancements	0	350,000	0	1,850,000	2,100,000
Public Safety Fee	0	0	160,000	240,000	328,010
New debt service	0	0	0	0	30,000
Total Storm Water Utility	**2,585,650**	**3,323,200**	**2,728,200**	**4,564,740**	**3,253,080**
Fleet (page 151)					
Inventory account	1,657,559	1,250,000	1,600,000	1,600,000	1,125,000
Special Vehicle Replacement	0	2,790,000	0	1,725,000	0
Contingency	0	100,000	100,000	100,000	100,000
Total Fleet	**1,657,559**	**4,140,000**	**1,700,000**	**3,425,000**	**1,225,000**
Environmental Services (page 155)					
Transfer - Burlington Northern RR project	**95,000**	**0**	**0**	**0**	**0**
Transit (page 175)					
Debt service - interest	353	0	0	0	0
Public Safety Fee	0	43,840	43,840	44,510	45,620
Transfer for marketing services	20,000	20,000	25,000	25,000	25,000
Claims settlement	20,300	0	250,000	0	0
Fuel contingency	0	58,100	58,100	58,100	58,100
Special Services contingency	0	11,000	11,000	11,000	11,000
Operating Grant match	135,920	0	0	0	0
Captial Grant match	847	0	0	0	0
Grant match - FTA- planning & support	0	93,710	93,710	93,710	93,710
Grant match - FTA - ADA	90,872	106,090	106,090	106,090	106,090
Grant match - FTA - preventative maintenanc	264,711	340,540	340,540	340,540	340,540
Total Transit	**533,003**	**673,280**	**928,280**	**678,950**	**680,060**
Park (page 189)					
Concessions / communications for resale	27,073	42,200	42,200	42,200	42,200
Transfer to capital project - Patron Edge	274,378	0	0	0	0
Maintenance Contingency	161,400	164,160	0	0	0
Total Park	**462,851**	**206,360**	**42,200**	**42,200**	**42,200**

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2006/2007 ANNUAL BUDGET

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Water & Sewer					
Sewer Utility (page 209)					
Public safety fee	845,100	1,144,280	1,144,280	1,222,550	1,253,110
Tort liability	92,600	92,600	92,600	92,600	92,600
Delinquent special assessments	200,450	200,450	200,450	200,450	200,450
SCADA (IT/IS)	37,500	37,500	37,500	37,500	37,500
Debt service - principal	4,534,290	4,867,300	4,842,050	5,712,340	6,667,950
Debt service - interest	5,819,477	6,186,880	5,029,470	5,772,310	5,888,370
Payment in lieu of franchise fees	1,304,690	1,370,000	1,429,650	1,468,500	1,571,500
Engineering overhead transfer	2,035	0	1,500	1,500	1,500
Contingency	0	100,000	100,000	100,000	100,000
Unamortized deferred refunding	50,424	34,710	34,710	34,710	34,710
Bond amortization expense	(48,180)	(48,180)	(38,230)	(38,230)	(38,230)
Total Sewer Utility	**12,838,386**	**13,985,540**	**12,873,980**	**14,604,230**	**15,809,460**
Water Utility (page 217)					
Engineering overhead transfer	360	0	0	1,000	1,000
Safety officer transfer	63,220	64,870	67,570	68,440	69,760
Payment in lieu of franchise fees	1,838,510	1,932,760	1,897,500	2,007,850	2,164,100
Debt service - principal	6,152,135	7,923,420	6,677,950	7,214,680	9,087,370
Debt service - interest	6,207,223	6,614,140	4,978,970	6,090,170	6,573,030
Water conservation transfer	86,223	190,000	190,000	190,000	190,000
Inventory	185,930	1,300,000	1,300,000	1,300,000	1,300,000
Contingency/other	0	1,000,000	1,000,000	1,000,000	1,000,000
Tort liability	380,001	119,000	119,000	119,000	119,000
Delinquent special assessments	134,050	134,050	134,050	134,050	134,050
Bond amortization expense	12,540	33,380	33,380	33,380	33,380
GIS/IVR/SCADA transfer	155,690	155,690	155,690	155,690	155,690
Unamortized deferred refunding	58,356	40,630	40,630	40,630	40,630
Public safety fee	1,292,420	1,533,090	1,533,090	1,583,560	1,623,150
Total Water Utility	**16,566,658**	**21,041,030**	**18,127,830**	**19,938,450**	**22,491,160**
Airport (page 231)					
Debt service - principal	575,000	590,000	590,000	625,000	605,000
Debt service - interest	229,285	196,310	196,310	163,900	129,150
Special assessments	0	0	0	0	0
Transfer - Datastream Project	0	0	0	0	0
Bond amortization expense	5,508	5,510	5,510	5,510	5,510
Public Safety Fee	763,200	726,170	726,170	740,920	759,440
Inventory clearing	2,690,952	3,050,000	3,050,000	3,050,000	3,050,000
Marketing contingency	0	200,000	0	0	0
Total Airport	**4,263,945**	**4,767,990**	**4,567,990**	**4,585,330**	**4,549,100**
Golf (page 248)					
Concessions for resale	119,991	175,000	183,000	183,000	183,000
Contingency - City Operated Clubhouse	0	0	246,300	473,840	479,160
Public Safety Fee	60,120	71,490	70,200	71,960	73,760
Debt service - principal	104,038	294,500	644,940	623,560	454,990
Debt service - interest	358,155	324,500	323,410	285,590	254,030
Total Golf	**642,304**	**865,490**	**1,467,850**	**1,637,950**	**1,444,940**
Office of Central Inspection (page 252)					
Transfer - Development Assistance Center	0	97,170	102,480	102,800	103,260
Transfer to wireless communications project	0	73,400	77,280	79,180	28,680
Contingency	0	100,000	100,000	100,000	100,000
Total Office of Central Inspection	**0**	**270,570**	**279,760**	**281,980**	**231,940**

SCHEDULE OF SALARY RANGES

Wichita Transit: Schedule of standard hourly pay ranges established for classifications in Wichita Transit represented by Teamsters Union Local #795, and in which employees are treated as non-exempt from the overtime provisions of the FLSA

December 18, 2004 – December 16, 2005

Range	A	B	C	D	E	F	G
312	8.4265	8.6372	8.8532	9.0745	9.3013	9.5338	9.7722
314	9.5709	9.8101	10.0554	10.3068	10.5645	10.8286	11.0993
315	9.5709	9.8101	10.0554	10.3068	10.5645	10.8286	11.0993
316	9.9987	10.2486	10.5048	10.7674	11.0366	11.3125	11.5953
317	10.7141	10.9820	11.2566	11.5380	11.8264	12.1221	12.4251
320	12.2876	12.5947	12.9097	13.2324	13.5632	13.9022	14.2499

Range	H	I	J	K	L	M	N	O
312	10.0165	10.2669	10.5236	10.7867	11.0563	11.3328	11.6160	11.9065
314	11.3768	11.6612	11.9527	12.2516	12.5578	12.8718	13.1935	13.5235
315	11.3768	11.6612	11.9527	12.2516	12.5578	12.8718	13.1935	13.5235
316	11.8852	12.1824	12.4869	12.7991	13.1191	13.4471	13.7832	14.1278
317	12.7358	13.0542	13.3806	13.7150	14.0579	14.4094	14.7696	15.1388
320	14.6061	14.9712	15.3455	15.7291	16.1224	16.5255	16.9386	17.3621

Seasonal/limited positions: Schedule of standard hourly pay ranges established for seasonal/limited classifications for positions in which employees are treated as non-exempt from the overtime provisions of the Fair Labor Standards Act (FLSA).

December 18, 2004 – December 16, 2005

Range	A	B	C	D	E	F
410	5.50	5.75	6.00	6.25	6.50	7.00*
414	6.25	6.50	6.75	7.00	7.25	8.00*
415	6.50	6.75	7.00	7.25	7.50	8.25*
420	6.75	7.00	7.50	8.25	9.00	10.00

*These rates are established for supervisory positions only.

Seasonal/limited recreation positions: Schedule of standard hourly pay ranges established for seasonal/limited classifications for recreation positions in the Park Department in which employees are treated in accordance with the provisions of FLSA.

December 18, 2004 – December 16, 2005

Range	A	B	C	D	E	F
510	5.50	5.75	6.00	6.25	6.50	6.75
515	6.25	6.55	6.85	7.15	7.45	7.75
519	6.90	7.20	7.50	7.80	8.40	9.00
529	10.50	11.00	11.50	12.00	12.50	13.00

SCHEDULE OF SALARY RANGES

Other non-exempt employees: Schedule of standard hourly pay ranges established for positions in which employees are treated as non-exempt from the overtime provisions of FLSA.

December 18, 2004 – December 16, 2005

Range	A	B	C	D	E	F	G
602	6.3836	6.5433	6.7068	6.8745	7.0463	7.2225	7.4030
606	6.9663	7.1404	7.3189	7.5019	7.6895	7.8817	8.0787
607	7.2313	7.4121	7.5974	7.7873	7.9821	8.1816	8.3861
608	7.5125	7.7004	7.8929	8.0902	8.2925	8.4998	8.7124
609	7.8192	8.0147	8.2151	8.4205	8.6310	8.8467	9.0679
610	8.1402	8.3436	8.5522	8.7660	8.9851	9.2097	9.4401
611	8.4651	8.6767	8.8936	9.1159	9.3439	9.5775	9.8169
612	8.8285	9.0492	9.2755	9.5073	9.7449	9.9886	10.2383
613	9.1969	9.4269	9.6624	9.9040	10.1517	10.4055	10.6655
614	9.5964	9.8363	10.0822	10.3342	10.5925	10.8574	11.1288
615	10.0240	10.2746	10.5314	10.7947	11.0646	11.3412	11.6248
616	10.4709	10.7326	11.0009	11.2760	11.5578	11.8469	12.1431
617	10.9463	11.2200	11.5005	11.7880	12.0827	12.3848	12.6944
618	11.4513	11.7376	12.0310	12.3319	12.6402	12.9561	13.2800
619	11.9868	12.2865	12.5936	12.9084	13.2312	13.5620	13.9010
620	12.5407	12.8542	13.1756	13.5049	13.8426	14.1887	14.5434
621	13.1496	13.4784	13.8154	14.1607	14.5148	14.8776	15.2496
622	13.7854	14.1302	14.4833	14.8455	15.2166	15.5970	15.9869
623	14.4540	14.8152	15.1857	15.5653	15.9544	16.3533	16.7621
624	15.1738	15.5530	15.9418	16.3404	16.7488	17.1676	17.5968
625	15.9294	16.3276	16.7359	17.1542	17.5830	18.0226	18.4733
626	16.7313	17.1497	17.5784	18.0179	18.4683	18.9301	19.4032
627	17.5816	18.0211	18.4716	18.9334	19.4066	19.8919	20.3892

Range	H	I	J	K	L	M	N	O
602	7.5882	7.7778	7.9723	8.1716	8.3760	8.5853	8.7999	9.0199
606	8.2807	8.4877	8.6999	8.9174	9.1403	9.3689	9.6031	9.8432
607	8.5958	8.8106	9.0309	9.2567	9.4881	9.7253	9.9684	10.2176
608	8.9301	9.1534	9.3822	9.6167	9.8571	10.1035	10.3561	10.6150
609	9.2945	9.5270	9.7651	10.0092	10.2595	10.5160	10.7788	11.0483
610	9.6760	9.9180	10.1659	10.4201	10.6806	10.9476	11.2212	11.5018
611	10.0624	10.3138	10.5717	10.8360	11.1069	11.3845	11.6692	11.9609
612	10.4943	10.7567	11.0255	11.3012	11.5837	11.8733	12.1702	12.4744
613	10.9322	11.2055	11.4857	11.7728	12.0671	12.3689	12.6780	12.9950
614	11.4071	11.6923	11.9845	12.2842	12.5912	12.9061	13.2287	13.5994
615	11.9153	12.2132	12.5186	12.8316	13.1524	13.4812	13.8183	14.1637
616	12.4465	12.7578	13.0767	13.4037	13.7387	14.0822	14.4342	14.7951
617	13.0118	13.3371	13.6705	14.0122	14.3625	14.7217	15.0897	15.4669
618	13.6121	13.9524	14.3011	14.6588	15.0251	15.4008	15.7858	16.1804
619	14.2485	14.6047	14.9699	15.3441	15.7277	16.1209	16.5240	16.9370
620	14.9070	15.2796	15.6616	16.0532	16.4545	16.8658	17.2875	17.7197
621	15.6309	16.0215	16.4221	16.8327	17.2535	17.6849	18.1270	18.5801
622	16.3866	16.7962	17.2161	17.6466	18.0877	18.5399	19.0035	19.4785
623	17.1812	17.6107	18.0510	18.5023	18.9648	19.4390	19.9249	20.4231
624	18.0367	18.4876	18.9498	19.4236	19.9092	20.4069	20.9170	21.4400
625	18.9351	19.4084	19.8936	20.3910	20.9008	21.4232	21.9588	22.5078
626	19.8884	20.3856	20.8952	21.4175	21.9530	22.5019	23.0644	23.6410
627	20.8989	21.4214	21.9569	22.5058	23.0684	23.6452	24.2363	24.8422

SCHEDULE OF SALARY RANGES

Airport Safety: Schedule of standard hourly pay ranges established for positions in which employees are treated as non-exempt from the overtime provisions of FLSA.

* Hourly rates in this pay range that are designated "24 Hour Shift" are for airport safety positions assigned to work 24 hour shifts with schedules based on a 27 day work period. The rates designated "40 Hour Week" are provided to accommodate the need to assign an employee in a position classification prescribed to one of these ranges to a duty requiring that work be performed during a 40 hour per week schedule.

December 18, 2004 – December 16, 2005

Range	A	B	C	D	E	F	G
691*							
24 Hour Shift	10.3438	10.6023	10.8674	11.1391	11.4177	11.7031	11.9956
40 Hour Week	14.4813	14.8433	15.2143	15.5947	15.9846	16.3842	16.7938
692*							
24 Hour Shift	11.3781	11.6626	11.9542	12.2531	12.5593	12.8734	13.1951
40 Hour Week	15.9294	16.3276	16.7359	17.1542	17.5830	18.0226	18.4733
693*							
24 Hour Shift	11.9510	12.2498	12.5560	12.8699	13.1916	13.5214	13.8595
40 Hour Week	16.7313	17.1497	17.5784	18.0179	18.4683	18.9301	19.4032
694*							
24 Hour Shift	12.5583	12.8721	13.1940	13.5239	13.8619	14.2085	14.5637
40 Hour Week	17.5816	18.0211	18.4716	18.9334	19.4066	19.8919	20.3892

Range	H	I	J	K	L	M	N	O
691*								
24 Hour Shift	12.2955	12.6029	12.9180	13.2410	13.5719	13.9112	14.2589	14.6154
40 Hour Week	17.2137	17.6440	18.0852	18.5372	19.0006	19.4758	19.9625	20.4616
692*								
24 Hour Shift	13.5250	13.8632	14.2097	14.5650	14.9291	15.3023	15.6848	16.0771
40 Hour Week	18.9351	19.4084	19.8936	20.3910	20.9008	21.4232	21.9588	22.5079
693*								
24 Hour Shift	14.2060	14.5611	14.9251	15.2983	15.6807	16.0727	16.4745	16.8864
40 Hour Week	19.8884	20.3856	20.8952	21.4175	21.9530	22.5019	23.0644	23.6410
694*								
24 Hour Shift	14.9278	15.3011	15.6836	16.0756	16.4775	16.8894	17.3117	17.7444
40 Hour Week	20.8989	21.4214	21.9569	22.5058	23.0684	23.6452	24.2363	24.8423

SCHEDULE OF SALARY RANGES

Police: Schedule of standard hourly pay ranges established for commissioned and non-commissioned positions in the Police Department that are represented by the Fraternal Order of Police and in which employees are treated as non-exempt from the overtime provisions of the FLSA.

*Hourly rates in this pay range are for law enforcement positions assigned to work 42.5-hour schedules based on a seven-day work period.

December 18, 2004 – December 16, 2005

Range	A	B	C	D	E	F	G
710	12.9323	13.2556	13.5870	13.9267	14.2749	14.6317	14.9975
711	13.7073	14.0500	14.4013	14.7613	15.1303	15.5086	15.8963
712	14.5911	14.9559	15.3298	15.7130	16.1058	16.5085	16.9212
714	15.6361	16.0270	16.4276	16.8383	17.2593	17.6908	18.1330
722	16.4654	---	---	---	---	---	---
723	17.2412	17.6723	18.1141	18.5669	19.0311	19.5069	19.9945
724	18.9417	19.4153	19.9006	20.3982	20.9081	21.4308	21.9666
725*	19.3429	19.8265	20.3221	20.8302	21.3509	21.8847	22.4318
727*	20.4253	20.9358	21.4593	21.9958	22.5456	23.1093	23.6870

Range	H	I	J	K	L	M	N	O
710	15.3725	15.7568	16.1507	16.5545	16.9683	17.3925	17.8274	18.2730
711	16.2937	16.7011	17.1186	17.5465	17.9852	18.4348	18.8957	19.3681
712	17.3442	17.7778	18.2223	18.6778	19.1448	19.6234	20.1140	20.6168
714	18.5864	19.0510	19.5273	20.0155	20.5159	21.0288	21.5545	22.0933
722	---	---	---	---	---	---	---	---
723	20.4944	21.0068	21.5319	22.0702	22.6220	23.1875	23.7672	24.3614
724	22.5157	23.0786	23.6556	24.2470	24.8532	25.4745	26.1114	26.7641
725*	22.9926	23.5674	24.1566	24.7605	25.3796	26.0140	26.6644	27.3310
727*	24.2791	24.8862	25.5084	26.1460	26.7996	27.4696	28.1564	28.8603

SCHEDULE OF SALARY RANGES

Fire, commissioned non-exempt: Schedule of standard hourly pay ranges established for commissioned positions in the Fire Department in which employees are treated as non-exempt from the overtime provisions of FLSA.

* Hourly rates in this pay range that are designated "24 Hour Shift" are for fire protection positions assigned to work 24 hour shifts with schedules based on a 27 day work period. The rates designated "40 Hour Week" are provided to accommodate the need to assign an employee in a position classification prescribed to one of these ranges to a duty requiring that work be performed during a 40 hour per week schedule.

December 18, 2004 – December 16, 2005

Range	A	B	C	D	E	F	G
821	13.6397	---	---	---	---	---	---
824	17.7208	18.1638	18.6179	19.0833	19.5604	20.0494	20.5507
827	14.0342	14.3851	14.7447	15.1133	15.4912	15.8784	16.2754
891* 24 Hr.	19.6479	20.1391	20.6426	21.1587	21.6876	22.2298	22.7856
891* 40 Hr	11.4527	11.7390	12.0325	12.3333	12.6416	12.9577	13.2816
892* 24 Hr	16.0337	16.4345	16.8455	17.2666	17.6983	18.1407	18.5942
892* 40 Hr	12.6577	12.9741	13.2985	13.6310	13.9717	14.3210	14.6791
893* 24 Hr.	17.7208	18.1638	18.6179	19.0833	19.5604	20.0494	20.5507
893* 40 Hr.	14.0342	14.3851	14.7447	15.1133	15.4912	15.8784	16.2754

Range	H	I	J	K	L	M	N	O
821	---	---	---	---	---	---	---	---
824	21.0644	21.5911	22.1308	22.6841	23.2512	23.8325	24.4283	25.0390
827	23.3552	23.9391	24.5376	25.1510	25.7798	26.4243	27.0849	27.7620
891* 24 Hr	13.6136	13.9540	14.3028	14.6604	15.0269	15.4026	15.7876	16.1823
891* 40 Hr	19.0591	19.5335	20.0240	20.5246	21.0377	21.5636	22.1027	22.6553
892* 24 Hr	15.0460	15.4222	15.8077	16.2029	16.6080	17.0232	17.4488	17.8850
892 *40 Hr.	21.0644	21.5911	22.1308	22.6841	23.2512	23.8325	24.4283	25.0390
893* 24 Hr.	16.6823	17.0993	17.5268	17.8650	18.4141	18.8745	19.3463	19.8300
893* 40 Hr.	23.3552	23.9391	24.5376	25.1510	25.7798	26.4243	27.0849	27.7620

Fire, commissioned exempt: The following annual pay rates are established for commissioned positions in the Fire Department that are exempt from the overtime provisions of the Fair Labor Standards Act (FLSA). Wages are expressed in minimum, midpoint and maximum annual rates.

Range	2005 Minimum	2005 Midpoint	2005 Maximum
829	48,253	58,488	68,723

Exempt: The following annual pay rates are established for the Exempt Pay Plan. Wages are expressed in minimum, midpoint and maximum annual rates.

SCHEDULE OF SALARY RANGES

Range	2005 Minimum	2005 Midpoint	2005 Maximum
120	32,595	40,369	48,143
119	34,877	43,195	51,512
118	37,316	46,217	55,118
117	39,928	49,453	58,978
116	42,725	52,915	63,105
115	45,717	56,621	67,524
114	48,918	60,584	72,249
113	52,339	64,821	77,303
112	56,005	69,362	82,718
111	59,924	74,216	88,508

Management: The following annual pay rates are established for the Management Pay Plan. Wages are expressed in minimum, midpoint and maximum annual rates.

Range	2005 Minimum	2005 Midpoint	2005 Maximum
007	51,927	73,443	94,959
006	64,509	83,296	102,083
005	69,347	89,543	109,738
004	74,543	96,257	117,970
003	80,137	103,477	126,817
002	86,145	113,193	140,241
001	114,168	147,420	180,671

EMPLOYEE BENEFITS

The 2006 Budget is based on the rates below.

Employee Benefit	Civilian	Commissioned
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	4.70%	18%
Workers' Compensation	By Department	By Department
Unemployment Compensation	.23%	.23%
Health Insurance, Family	8,831	8,831
Health Insurance, Single	2,955	2,955
Life Insurance	.20%	.20%

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% and Plan 2 is 4.7%). The City's contributions are based on actuarial recommendations. The City contribution rate for 2006 is 4.7 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 2006 is 18.0 percent.

Social Security (FICA). The Federal government establishes the Social Security contribution rates. The employer and the employee each pay 7.65 % of the first $90,000 of the employee's salary. For commissioned Police and Fire employees hired since April 1, 1986, the City pays only the Medicare portion equivalent to 1.45% of the employee's salary.

Unemployment Compensation. In 2006, the City of Wichita will contribute a budgeted .23% of total salaries to the State of Kansas Department of Human Resources to finance unemployment claims

Health Insurance. The City of Wichita offers health insurance to full time employees. Contribution to the plan is a 80% – 20% split, with the City paying 80% of the premiums. For budgetary purposes, the cost to departments is computed using actual health plan participants at a given date. Vacant positions are assumed filled with family plan participants. For 2006, the City contribution per employee is budgeted at $8,831 for family coverage, and $2,955 for single coverage.

Life Insurance. Optional term life insurance is available to permanent full-time employees. Coverage is based on the employee's salary with coverage available in amounts twice the employee's annual salary. Contributions are financed equally by the City and employee. The City of Wichita contribution rate equates to .20% of salary in 2006. Accidental Death and Dismemberment coverage is available with 100% of the cost paid by the employee.

Worker's Compensation. The City of Wichita's contribution rate for Worker's Compensation varies by department and is determined by utilization history. Worker's compensation rates range from .27% to 5.79% in 2006.

Worker's Compensation Rates			
Department	2006 Rate	Department	2006 Rate
City Manager	0.28%	Public Works	2.61%
Finance	0.39%	Health	2.51%
Law	0.27%	City/County Planning	0.83%
Municipal Court	5.79%	Transit	4.79%
Fire	2.13%	Park	2.60%
Police	2.84%	Water and Sewer	2.22%
Library	0.34%	Airport	2.71%
Art Museum	0.28%	OCI	1.64%
***	***	Human Resources	1.64%

POSITION SUMMARY

COMPARISON OF HEADCOUNT, FULL-TIME AND FULL-TIME EQUIVALENTS (LOCALLY FUNDED)

	2004 ACTUAL			2005 REVISED			2006 PROPOSED		
	Hdcnt	FT	FTE	Hdcnt	FT	FTE	Hdcnt	FT	FTE
GENERAL FUND									
City Council	10	10	10.00	11	11	11.00	11	11	11.00
City Manager									
Administrative Services	19	19	19.00	19	19	19.00	19	19	19.00
Arts & Cultural Services	10	9	9.50	10	9	9.50	10	9	9.50
Total City Manager's Office	29	28	28.50	29	28	28.50	29	28	28.50
Department of Finance									
Director's Office	11	11	11.00	11	11	11.00	11	11	11.00
Financial Management									
Accounting	14	14	14.00	14	14	14.00	14	14	14.00
Purchasing	10	10	10.00	11	11	11.00	11	11	11.00
Treasury									
Treasury Office	19	17	18.25	19	17	18.25	19	17	18.25
Debt Management	6	6	6.00	6	6	6.00	6	6	6.00
Total Department of Finance	60	58	59.25	61	59	60.25	61	59	60.25
Law Department	24	23	23.25	24	23	23.25	24	23	23.25
Municipal Court									
Clerk's Office	82	55	58.00	83	57	59.50	83	57	59.50
Probation Office	20	18	18.50	19	18	18.25	19	18	18.25
Total Municipal Court	102	73	76.50	102	75	77.75	102	75	77.75
Fire Department									
Administration/Prevention	23	23	23.00	26	26	26.00	26	26	26.00
Operations	374	374	374.00	374	374	374.00	381	381	381.00
Total Fire Department	397	397	397.00	400	400	400.00	407	407	407.00
Police Department									
Field Services Bureau	532	532	532.00	530	530	530.00	535	535	535.00
Investigations Bureau	161	161	161.00	160	160	160.00	160	160	160.00
Support Services Bureau	149	145	147.00	147	143	145.00	157	153	155.00
Total Police Department	842	838	840.00	837	833	835.00	852	848	850.00
Library	138	87	112.30	138	87	112.30	140	87	113.30
Public Works									
Administration	4	4	4.00	4	4	4.00	5	5	5.00
Natural Resources	2	2	2.00	1	1	1.00	0	0	0.00
Building Services	110	98	104.50	105	96	100.50	105	96	100.50
Engineering	91	85	86.50	102	96	97.50	102	96	97.50
Maintenance									
Traffic Control	26	26	26.00	26	26	26.00	26	26	26.00
Street Maintenance	96	96	96.00	101	101	101.00	101	101	101.00
Street Cleaning	22	22	22.00	22	22	22.00	22	22	22.00
Total Public Works	351	333	341.00	361	346	352.00	361	346	352.00

POSITION SUMMARY

COMPARISON OF HEADCOUNT, FULL-TIME AND FULL-TIME EQUIVALENTS (LOCALLY FUNDED)

	2004 ACTUAL			2005 REVISED			2006 PROPOSED		
	Hdcnt	FT	FTE	Hdcnt	FT	FTE	Hdcnt	FT	FTE
Environmental Services									
Administration	10	10	10.00	10	10	10.00	10	10	10.00
Food Protection and Tobacco Control	8	8	8.00	8	8	8.00	8	8	8.00
Environmental As. & Remed.	8	8	8.00	9	9	9.00	9	9	9.00
Animal Control	22	21	21.50	22	21	21.50	22	21	21.50
Child Care Licensing	2	2	2.00	2	2	2.00	2	2	2.00
Environmental Maintenance	5	5	5.00	5	5	5.00	5	5	5.00
Total Environmental Health	55	54	54.50	56	55	55.50	56	55	55.50
Park Department									
Administration	9	9	9.00	9	9	9.00	9	9	9.00
Maintenance & Forestry	143	141	142.00	146	144	145.00	146	144	145.00
Botanica	4	4	4.00	4	4	4.00	4	4	4.00
Parks and Recreation	28	28	28.00	28	28	28.00	28	28	28.00
Community Facilities									
Century II	23	22	22.50	23	22	22.50	23	22	22.50
Expo Hall	7	7	7.00	7	7	7.00	7	7	7.00
Total Park Department	214	211	212.50	217	214	215.50	217	214	215.50
Human Resources	17	17	17.00	18	18	18.00	18	18	18.00
TOTAL GENERAL FUND	2,239	2,129	2,172	2,254	2,149	2,189	2,278	2,171	2,212
SPECIAL REVENUE FUNDS									
Landfill Post Closure	2	2	2.00	2	2	2.00	2	2	2.00
Art Museum	26	24	24.75	26	24	24.75	26	24	24.75
Office of Central Inspection	73	73	73.00	73	73	73.00	72	72	72.00
Trolleys	0	0	2.70	0	0	1.50	0	0	1.50
Economic Development	3	3	3.00	3	3	3.00	3	3	3.00
Property Management Operations	4	4	4.00	3	3	3.00	3	3	3.00
State Office Building	4	3	3.50	4	3	3.50	4	3	3.50
Gilbert & Mosley TIF (District #1)	1	1	1.00	1	1	1.00	1	1	1.00
TOTAL SPECIAL REVENUE FUNDS	113	110	113.95	112	109	111.75	111	108	110.75
ENTERPRISE FUNDS									
Airport									
Administration	12	12	12.00	12	12	12.00	12	12	12.00
Airfield Maintenance	21	17	18.25	21	17	18.25	21	17	18.25
Building Maintenance	15	15	15.00	15	15	15.00	15	15	15.00
Custodial	13	13	13.00	14	14	14.00	14	14	14.00
Engineering	7	7	7.00	8	7	7.25	8	7	7.25
Safety	46	46	46.00	46	46	46.00	46	46	46.00
Total Airport	114	110	111.25	116	111	112.50	116	111	112.50
Golf Course System	34	34	34.00	34	34	34.00	34	34	34.00

POSITION SUMMARY

COMPARISON OF HEADCOUNT, FULL-TIME AND FULL-TIME EQUIVALENTS (LOCALLY FUNDED)

	2004 ACTUAL			2005 REVISED			2006 PROPOSED		
	Hdcnt	FT	FTE	Hdcnt	FT	FTE	Hdcnt	FT	FTE
Transit									
Administration	10	8	9.00	10	8	9.00	10	8	9.00
Bus Operations	73	73	73.00	73	73	73.00	73	73	73.00
Special Services	30	30	30.00	30	30	30.00	30	30	30.00
Total Transit	113	111	112.00	113	111	112.00	113	111	112.00
Water Utility									
Administration	5	5	5.00	5	5	5.00	13	5	7.00
Customer Service	81	52	71.25	80	51	70.75	80	51	70.75
Water Distribution	66	66	66.00	67	67	67.00	67	67	67.00
Production and Pumping	49	49	49.00	50	50	50.00	51	51	51.00
System Planning & Development	11	11	11.00	11	11	11.00	11	11	11.00
Total Water Utility	212	183	202.25	213	184	203.75	222	185	206.75
Sewer Utility									
Sewage Treatment	75	76	74.00	75	73	74.00	75	73	74.00
Sewer Maintenance	84	84	84.00	84	84	84.00	84	84	84.00
Total Sewer Utility	159	160	158.00	159	157	158.00	159	157	158.00
Storm Water Utility	37	37	37.00	37	37	37.00	37	37	37.00
TOTAL ENTERPRISE FUNDS	669	635	654.50	672	634	657.25	681	635	660.25
INTERNAL SERVICE FUNDS									
Information Technology	50	50	50.00	55	55	55.00	55	55	55.00
Fleet	60	60	60.00	61	61	61.00	61	61	61.00
Self-Insurance Fund									
Workers Compensation	1	1	1.00	1	1	1.00	1	1	1.00
Risk Management	2	2	2.00	2	2	2.00	2	2	2.00
Safety Office	2	2	2.00	2	2	2.00	2	2	2.00
Tort Management	0	0	0.00	1	1	1.00	1	1	1.00
Total Self Insurance Fund	5	5	5.00	6	6	6.00	6	6	6.00
Stationery Stores	1	1	1.00	1	1	1.00	1	1	1.00
TOTAL INTERNAL SERVICE FUNDS	116	116	116.00	123	123	123.00	123	123	123.00
TRUST FUND									
Pension Management	5	5	5.00	6	6	6.00	6	6	6.00
TOTAL TRUST FUND	5	5	5.00	6	6	6.00	6	6	6.00
CITY-COUNTY FUNDS									
Flood Control	18	18	18.00	18	18	18.00	18	18	18.00
Metropolitan Area Planning	22	17	19.30	22	17	19.30	23	18	20.30
TOTAL CITY-COUNTY FUNDS	40	35	37.30	40	35	37.30	41	36	38.30
TOTAL LOCALLY FUNDED POSITIONS	3,182	3,030	3,098.55	3,207	3,056	3,124.35	3,240	3,079	3,150.35

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

POSITION CHANGES SUMMARY

(LOCALLY FUNDED POSITIONS)

FUND Department / Position Title	2005 REVISED	2006 PROPOSED	2007 PROJECTED	COMMENTS
GENERAL FUND				
City Manager's Office				
Assistant City Manager	1			Reorganization to add Assistant City Manager
Special Asst to the City Manager	-1			Reorganization to add Assistant City Manager
Assistant to the City Manager	-1			Reorganization to add Assistant City Manager
Total City Manager's Office	-1	0	0	
Finance				
Compliance Manager	1			Added to insure compliance with Emerging and Disadvantaged Business Enterprise policy
Fire				
Fire Training Instructor (Capt)	2			Enhancement to medical training efforts
Medical Training Officer (Capt)	1			Enhancement to medical training efforts
Firefighter		7		Enhanced service and coverage - suppression efforts
Total Fire Department	3	7		
Police				
Police Officer		8		De-centralized Warrant function
Station Clerks		-13		Civilianized clerical duties; shifted to Security Officers
Clerk III		10		Civilianized clerical duties
Customer Service Clerk	-2			Shifted to Parking Ambassadors to Planning Analyst
Police Detective	1			Reclassified from Service Officer
Service Officer II	-1			Reclassified to Police Detective
Police Lieutenant	1	-1		Reclassified from Safety Coor; Shifted Warrant Office Lt to Training Center
Police Sergeant		1		Added to Training Center
Senior Safety Coordinator	-1			Reclassified to Police Lieutenant
Building Equip. Supervisor		1		Added for enhanced City Hall security
Security Officer		9		Added for enhanced City Hall security
Security Screener		6		Added for enhanced City Hall security
Warrant Officer		-6		De-centralized Warrant function
Planning Analyst	1			Added to assist Records computer system
Total Police Department	-1	15	0	
Library				
Library Assistant I (PT 50%)		2		Increased operating hours at branch library
Public Works				
Electronics Technician III	1			Added for enhanced facilities security maintenance
Building Attendant (PT 66%)	-3			Proposed increase in contractual building maintenance
Building Attendant	-2			Proposed increase in contractual building maintenance
Custodial Worker II	-1			Proposed increase in contractual building maintenance
Custodial Worker I	-1			Proposed increase in contractual building maintenance
Total Public Works	-6	0	0	
Environmental Services				
Animal Control Officer I			1	Enhanced animal control efforts
Park				
Irrigation Supervisor	1			Irrigation crew added with maintenance initiative
Gardening Supervisor II	1			Irrigation crew added with maintenance initiative
Gardening Supervisor I	1			Irrigation crew added with maintenance initiative
Total Park	3	0	0	
Human Resources				
Human Resource Specialist	1			Enhanced employee benefits communication; employment processing
TOTAL GENERAL FUND	-1	24	1	

POSITION CHANGES SUMMARY

(LOCALLY FUNDED POSITIONS)

FUND Department / Position Title	2005 REVISED	2006 PROPOSED	2007 PROJECTED	COMMENTS
CITY / COUNTY FUNDS				
Planning				
Planning Analyst (ltd)		1		Absorbed from expiring grant
CENTRAL INSPECTION FUND				
Office of Central Inspection				
Building Code Administrator		-1		Duties consolidated
TOTAL SPECIAL REVENUE FUNDS	0	0	0	
WATER and SEWER				
Intern (PT 25%)		8		Encourage youth involvement, facilitate recruitment
Plant Operator		1		Added for Class IV compliance / reduce overtime
Total Water	0	9	0	
TOTAL ENTERPRISE FUNDS	0	9	0	
INFORMATION TECHNOLOGY FUND				
IT / IS				
Systems Analyst II	3			Added for Agenda Management System; PatronEdge box office system; and GBA work order system.
SELF INSURANCE FUND				
Law				
Administrative Aide II	1			To assisted with increased litigation and claims activity
TOTAL INTERNAL SERVICE FUNDS	4	0	0	
PENSION FUND				
Finance				
Administrative Assistant	1			Increased size and complexity of pension funds
TOTAL TRUST FUND	1	0	0	
Total Locally Funded positions	*4*	*33*	*1*	

Note: Comparisons in all years are made to the level of head count included in the 2005 Adopted budget.

The Full Time Equivalent (FTE) number of positions is 5 positions added in 2005, and 26 added in 2006, with 1 added in 2007.

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	
610 Depreciation	0610	Depreciation
110 Regular Salaries	1100	Bi-weekly Wages
	1101	Longevity
	1102	Education Pay
	1103	EMT Pay
	1104	Shift Differential
	1105	Hazard Duty Pay
	1106	Imputed taxable income-Cyborg
	1107	Pension benefits-DROP & back DROP
	1125	Paid Leaves
	1126	Injury Leave
	1180	Reimb Water/Sewer by Sewer/SWU
	1190	Accrual
	1195	Delegate Agencies-Payroll
	1199	Other
120 Special Salaries	1200	Part time/seasonal
	1201	Limited Seasonal Wages
	1202	MTA Drivers/Maint. Staff
	1203	Paid Leaves
	1204	Clothing Allowance
	1205	Auto Allowance
	1206	Acting Officer Pay
	1207	Workers' Comp Pay
	1208	Cellular phone allowance
	1211	Longevity WT drivers/maintenance
	1214	Shift Differential WT drivers/maintenance
	1215	Paid Leaves WT drivers/maintenance
	1223	Injury Leave
	1227	Workers compensation - disasters
	1230	Premium WT drivers/maintenance
	1233	Holiday WT drivers/maintenance
	1299	Other
130 Overtime	1300	Premium
	1301	Straight
	1302	Court Appearance
	1303	Holiday Pay
	1320	Premium OT - disasters
	1321	Straight OT - disasters
	1323	Holiday OT - disasters
	1399	Employee overtime in aggregate
140 Employee Benefits	1400	F.I.C.A.
	1401	Employee pension
	1402	Police & Fire Pension
	1403	Workers' Comp
	1404	Unemployment Comp
	1405	Group Health Insurance
	1406	Group Life Insurance
	1407	Central States - Transit
	1408	Deferred Compensation
	1409	Other
	1410	Tuition Reimbursement
	1411	EMT Recertification Reimburse.
	1412	City paid dental (City Manager)
	1420	FICA - disasters
	1421	Employee pension - disasters
	1422	Police & Fire pension - disasters
	1423	Workers comp - disasters
	1424	Unemployment comp - disasters
	1425	Group health insurance - disasters
	1426	Group life insurance - disasters
	1427	Taxable Relocation Expenses
	1495	Delegate Agencies-Employee Benefits
	1499	Employee benefits in aggregate
150 Planned Savings	1500	Planned Savings
	1595	Delegate Agencies-Payroll Taxes
210 Utilities	2100	Electricity
	2101	Gas - Western Resources
	2102	Gas - Peoples
	2103	Heating Oil
	2104	Water
	2105	Sewer
	2106	Landfill
	2107	Trash Service
	2108	Hazardous Waste Spills
	2120	Client Utility Leave
	2195	Delegate Agencies-Utilities
	2199	Other
220 Communications	2200	PBX - Line Charges
	2201	PBX - Instrument Charges
	2202	Moves & Changes
	2203	Long Distance Service
	2204	Local Service
	2205	Special Circuits
	2206	Pagers and Mobile Phones
	2207	Postage - Regular
	2208	Postage - Special (Certified)
	2209	Postage - Postcards
	2210	Shipping & Freight
	2211	Express Mail
	2212	CATV (Cable)
	2213	Emergency Telephone Charges
	2215	Plexar
	2216	Voice Mail
	2295	Delegate Agencies-Telephone
	2296	Delegate Agencies-Postage & Shipping
	2299	Other
230 Transportation and Training	2300	Auto Tags & Titles
	2301	Meals - Lodging Allowance
	2302	Out-of-Town Registration
	2303	In-Town Registration
	2304	Training Consultants
	2305	Prospective Employee Interview
	2306	Moving Costs - New Employee
	2307	Employee In-Town Mileage
	2308	Transportation Out-of-Town
	2310	Turnpike Fees & Charges
	2395	Delegate Agencies-Travel
	2396	Delegate Agencies-Conferences
	2399	Other Transportation

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	
240 Insurance	2400	Building and Contents
	2401	Vehicle Liability
	2402	General Liability
	2403	Boiler Insurance
	2404	Loss Reserve
	2405	BC/BS Health Insurance
	2406	Equicor Health Insurance
	2407	A.D.&D. Premium - Voluntary
	2408	Title Ins. / Document Preparation
	2409	Life Insurance
	2420	Work comp deductible chargeback
	2421	Work comp vehicle deductibles
	2495	Delegate Agencies-Insurance Charges
	2499	Other Insurance
250 Professional Services	2500	Certification Fees
	2501	Pre-Employment Expenses
	2502	Medical & Laboratory Services
	2503	Studies/Consultants
	2504	Engineering
	2505	Contractors
	2506	Legal Services
	2507	Audits
	2508	Temporary Help Services
	2509	Appraisal / Final Inspection
	2510	Survey
	2511	Architecture
	2512	Credit Report
	2513	Origination Fee
	2514	Laboratory Services
	2515	Environmental
	2516	Sublet Repairs
	2517	Utility relocation
	2523	Securities Lending Fees
	2595	Delegate Agencies-Professional Fees
	2599	Other Professional Services
260 Data Processing	2600	Data Center Charges
	2601	Maint. - Data Equipment
	2602	Sedg Co Data Center Charges
	2699	Other Data Processing Charges
270 Equipment Charges	2700	Motor Pool - Scheduled Charges
	2701	Motor Pool - Unscheduled Charges
	2702	Lease/Rent - Equipment
	2703	Maintenance - Equipment
	2704	Car Washes
	2705	Outside Services
	2706	Towel Rental Service
	2707	Cylinder Rental - Compressed Gasses
	2708	Uniform Rental Service
	2709	Interest - Radio Repairs
	2795	Delegate agencies-equipment rent
	2799	Other Equipment Charges
280 Buildings and Grounds Charges	2800	CMF Charges
	2801	Building Lease/Rent
	2802	Maintenance of Grounds
	2803	Maintenance of Buildings
	2804	Pest Control Services
	2805	Janitorial Services
	2895	Delegate Agencies-Bldg. Maintenance
	2899	Other Buildings/Grounds Charges
290 Other Contractuals	2900	City Administrative Charges
	2901	Water Administrative Charges
	2902	Advertising
	2903	Directories
	2904	Codes and Manuals
	2905	Periodicals
	2906	Membership Dues
	2907	Rent & Assistance
	2908	Bad Debt Expense
	2909	Recording Costs
	2910	Transportation Services - MTA
	2911	Diesel fuel tax
	2912	City Admin Charges - Projects
	2913	Flex Spending Admin Charges
	2914	Down Payment
	2915	Rehabilitation Costs
	2916	Property Taxes on City Property
	2917	Printing & Photocopying
	2918	Microfilming
	2919	Dirt & Pavement Cuts
	2920	Compensating Use Tax
	2980	Reimb Water/Sewer by Sewer/SWU
	2995	Delegate Agencies-Rent
	2996	Delegate Agencies-Other Contractuals
	2997	Delegate agencies-Admin Charges
	2999	Other Contractuals
310 Office Supplies	3101	Computer Supplies
	3103	Office Supplies
	3195	Delegate Agency-Supplies
	3199	Other Office Supplies
320 Clothing and Towels	3200	Clothing & Towels
	3299	Other Clothing
330 Chemicals	3300	Research Chemicals
	3301	Industrial Chemicals
	3399	Other Chemicals
340 Equipment Parts and Supplies	3400	Equipment Parts and Supplies
	3401	Aircraft
	3402	Automotive
	3403	Electrical
	3404	Computer
	3405	Fuel
	3406	Safety equipment
	3407	Road/highway/traffic equipment
	3408	Communication
	3409	Fire Hydrant Repair Parts
	3418	Water Distr. System Parts
	3421	Tires
	3499	Other equipment parts

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	
350 Materials	3500	Materials
	3515	Welding Supplies
	3550	Weatherization Materials
	3551	LC/NC Weatherization Materials
	3595	Delegate Agencies-Materials
	3599	Other Materials
370 Building Parts and Materials	3700	Building Parts and Materials
	3799	Other Building Parts and Materials
380 Non-capitalizable Equipment	3800	Non-capitalized Shop Equipment
	3801	Appliances
	3802	Buildings
	3803	Lab Equipment
	3804	Data Processing Equipment
	3805	Office Furniture and Equipment
	3806	Athletic Equipment
	3807	Garden/grounds/lawn Supplies
	3808	Photographic Equipment
	3809	Plumbing Equipment
	3810	Police Equipment
	3811	Library Equipment
	3812	Communication Equipment
	3813	Training Equipment
	3815	Safety Equipment
	3816	Recreational Equipment
	3899	Other Non-capitalized Equipment
390 Other Commodities	3900	Art Supplies
	3901	Custodial Supplies
	3902	Medical Supplies
	3903	Food Supplies
	3904	Petty Cash
	3980	Reimb Water/Sewer by Sewer/SWU
	3995	Delegate Agencies-Misc. Commodities
	3999	Other Commodities
410 Land	4100	General Land
	4101	Right of Way
	4102	Landscaping
	4199	System start up only
420 Buildings	4200	General Buildings
	4201	Electrical
	4202	Carpeting & Window Treatment
	4203	Heating and Cooling Systems
	4204	Roof
	4205	Plumbing
	4206	Security Systems
	4299	System start up only
430 Improvements Other than Buildings	4300	Fire Hydrants
	4301	Landscaping
	4302	Permanent Signs
	4303	Fencing
	4304	Sidewalks and Curbs
	4305	Swimming Pools
	4306	Traffic Signals
	4307	Utility Lines
	4308	Lighting
	4309	Driveways
	4310	Parking Lots
	4311	Drainage
	4312	Irrigation Systems and Wells
	4313	Roadways
	4314	Bridges => $250,000
	4315	Traffic Signals => $250,000
	4316	Concrete basins, tanks, pads
	4350	Airfields
	4399	System start up only
440 Office Equipment	4400	Furniture and Fixtures
	4401	Data Processing Equipment
	4402	Office Machines
	4403	Communication Equipment
	4404	Audio and Visual Equipment
	4499	System start up only
450 Vehicular Equipment	4500	Automobiles
	4501	Police Cars
	4502	Trucks
	4503	Fire Trucks
	4504	Utility and Sport Vehicles
	4505	Vans
	4506	Buses
	4507	Trailers
	4508	Motorcycles
	4509	Bicycles
	4510	Golf Carts
	4511	Boats
	4512	Helicopters
	4513	All-terrain Vehicles
	4599	System start up only
460 Operating Equipment	4601	Appliances
	4602	Recreation / Musical Equipment
	4603	Firearms and Weapons
	4604	Medical Equipment
	4605	Laboratory Equipment
	4606	Cleaning Equipment
	4607	Drafting & Engineering Equipment
	4608	Weighing, Measuring & Testing
	4609	Water & Sewage Treatment Equip.
	4610	Lawn & Farm Equipment
	4611	Machinery & Maintenance Equip.
	4650	Intangibles
	4699	System start up only
510 Interfund Transfers	5100	Contributions to Other Funds
	5101	Reimbursement to Other Depts
	5102	Contributions to City (Water)
	5105	Capital asset transfer
	5110	Svgs Incent Trans to Subsid Acct
	5120	Trsfrs to Hot Spot Proj/Operating Grants
	5125	Trsfr to Capital Projects/Capital Grants
	5199	Other Interfund Transfers

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	
520 Debt Service	5200	Principal - G.O.
	5201	Principal - S.A.
	5202	Principal - Revenue Bonds
	5203	Interest - G.O.
	5204	Interest - S.A.
	5205	Interest - Revenue Bonds
	5206	Bond Insurance Expense
	5207	Fiscal Paying Agent Fees
	5208	Interest - Temporary Notes
	5209	Principal - Cheney Contract
	5210	Interest - Cheney Contract
	5211	Bond Amortization Expense
	5212	Interest - Capital Lease
	5213	Principal - Section 108
	5214	Interest - Section 108
	5215	Other Debt Service Cost
	5216	Interest - Deferred refunding rev bonds
	5220	Principal - G.O. Advance refunding
	5221	Premium - G.O. Advance refudning
530 Other Non-operating Expenses	5300	Contingency
	5301	Refunds
	5302	Tort Liability Claims
	5303	Legal settlements and claims
	5304	Insurance Benefits
	5306	In-Kind Expense
	5307	Franchise Fees
	5308	Engineering Overhead
	5309	Death Benefits
	5310	Indirect Labor Charges
	5333	Miscellaneous & Sundry
	5350	Misc Interest Expense
	5351	Interest expense - customer deposits
	5395	Delegate Agencies-Interest Exp
	5399	Indirect Charges/DA Center
540 Inventory Accounts	5400	Inventory for Sale
	5401	Inventory (Clearing Account)
	5402	Other
	5403	Rebillables
	5404	Diesel Fuel Inventory
	5405	Unleaded Fuel Inventory
	5407	Propane Inventory

Object Level 2	Object Level 3