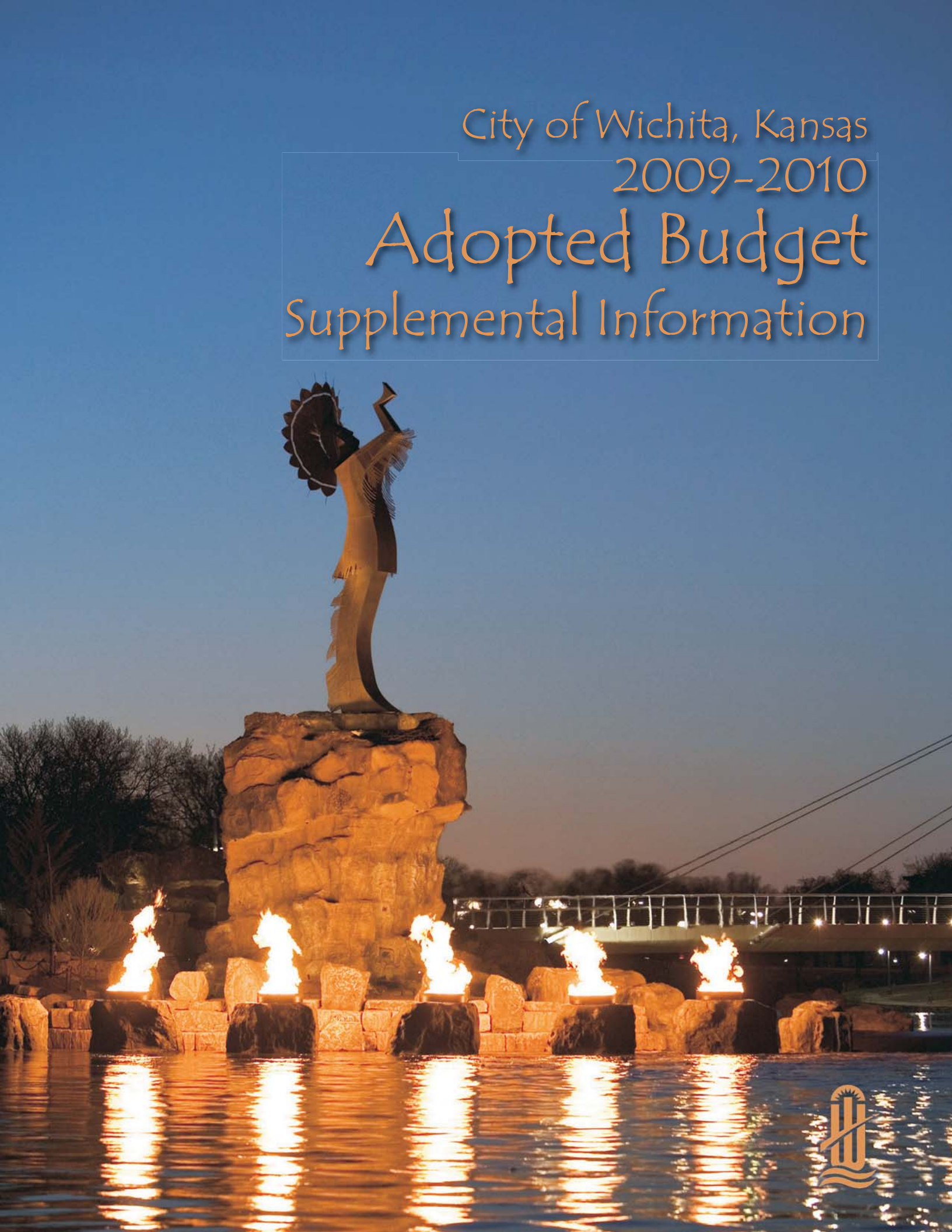
City of Wichita, Kansas

2009-2010

Adopted Budget

Supplemental Information



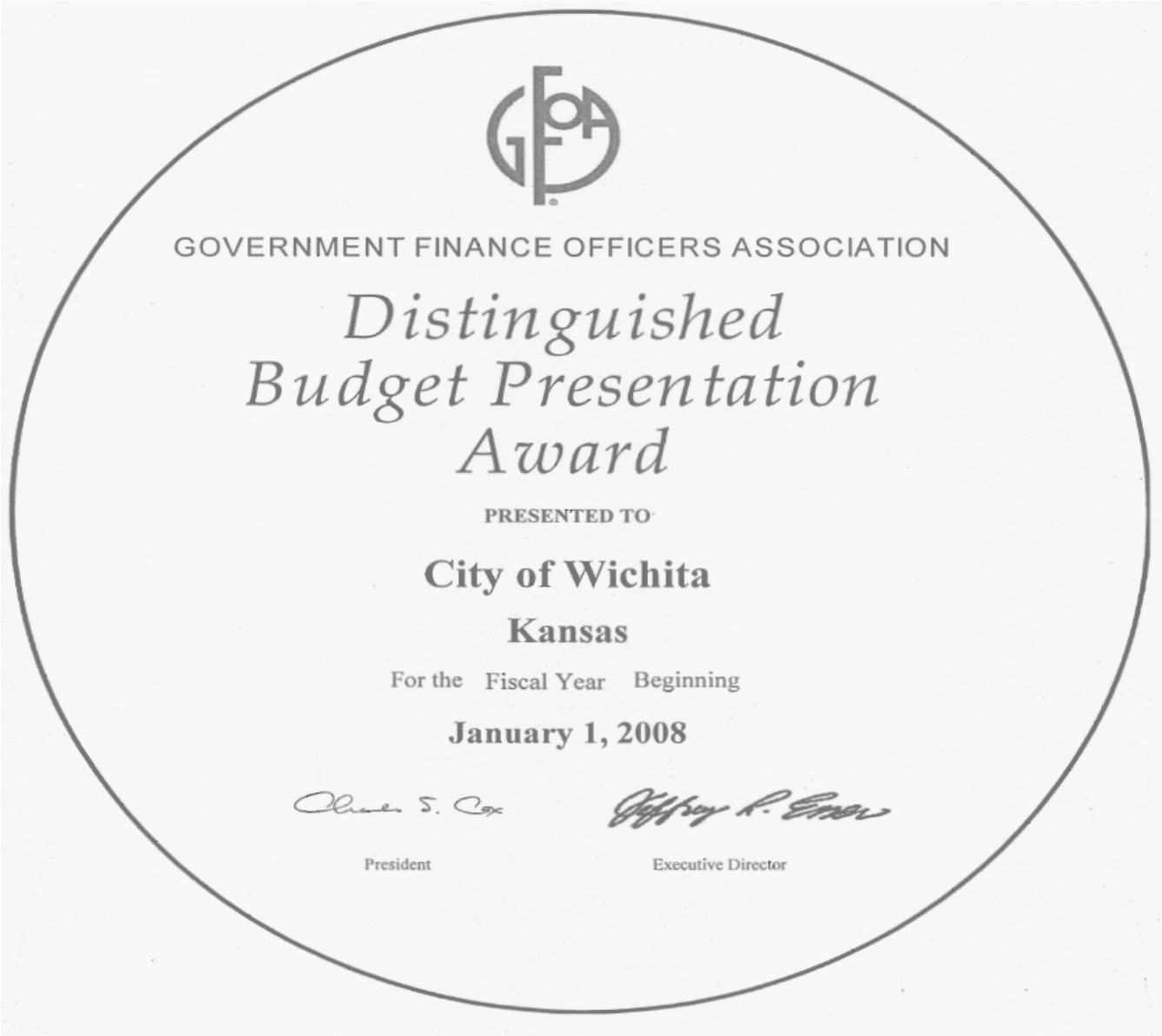
CITY OF WICHITA, KANSAS

ANNUAL BUDGET SUPPLEMENTAL INFORMATION

January 1 – December 31, 2009
January 1 – December 31, 2010

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 Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Wichita, Kansas for its annual budget for the fiscal year beginning January 1, 2008.

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 20 YEARS.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET SUPPLEMENTAL INFORMATION

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The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains…

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2009 / 2010 ANNUAL BUDGET

ALL FUNDS REVENUE SUMMARY 2007 - 2010

SOURCES BY TYPE	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Property Taxes	95,811,188	100,952,400	100,456,227	107,700,569	112,022,975
Motor Vehicle Taxes	13,060,630	13,478,790	13,511,283	14,017,041	14,521,626
Local Sales Taxes	49,255,687	50,495,720	51,225,913	52,956,142	54,647,828
Motor Fuel Taxes	15,855,633	16,332,480	16,212,480	16,451,459	16,694,022
Other Taxes	12,832,867	13,703,970	13,779,141	14,250,439	15,041,149
Franchise Fees	32,160,619	33,349,720	34,235,741	35,173,805	36,525,683
Special Assessments	29,538,980	30,666,640	31,066,360	32,039,464	33,725,788
Licenses and Permits	7,474,846	7,626,200	7,769,700	7,942,690	8,037,810
Charges for Services	113,136,609	125,071,980	124,275,032	135,399,750	142,617,520
Rental Income	29,728,177	31,183,910	30,811,212	31,520,008	31,729,107
Transfers In	37,283,251	43,162,430	43,449,580	40,551,918	45,186,628
Other Revenue	50,768,840	58,228,310	59,212,002	64,194,651	66,423,935
Interest Earnings	13,766,915	12,686,510	11,477,774	11,790,937	11,857,102
Grand total sources	**500,674,241**	**536,939,060**	**537,482,445**	**563,988,874**	**589,031,173**
Interfund transactions	87,702,642	102,549,200	103,232,416	107,773,330	108,378,533
Net annual budget sources	**412,971,600**	**434,389,860**	**434,250,029**	**456,215,544**	**480,652,640**

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

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

ALL FUNDS EXPENDITURE SUMMARY - BY TYPE OF EXPENDITURE 2007 - 2010

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110 Regular Salaries	124,067,025	134,751,750	136,411,940	143,608,201	146,348,229
120 Special Salaries	4,020,774	3,870,280	3,720,682	3,882,853	4,001,935
130 Overtime	5,436,783	2,740,130	2,865,890	2,896,663	2,896,663
140 Employee Benefits	41,650,981	48,232,930	45,918,823	50,357,923	56,115,625
150 Planned Savings	0	(5,884,740)	(5,499,681)	(7,423,179)	(7,682,079)
Personal Services	**175,175,563**	**183,710,350**	**183,417,653**	**193,322,460**	**201,680,373**
210 Utilities	13,769,644	15,751,580	15,268,832	15,794,680	15,957,430
220 Communications	1,820,247	2,003,030	2,027,201	2,082,093	2,081,193
230 Transportation and Training	707,654	845,600	981,951	944,325	943,085
240 Insurance	1,932,906	2,120,910	2,050,519	2,079,409	2,098,747
250 Professional Services	26,685,437	30,015,700	32,602,306	33,403,942	30,836,480
260 Data Processing	5,052,225	6,218,510	6,481,859	6,497,297	6,498,457
270 Equipment Charges	10,618,199	10,803,750	12,406,808	12,958,227	13,031,182
280 Buildings and Grounds Charges	1,968,411	1,880,980	1,906,620	1,897,360	2,052,680
290 Other Contractuals	3,853,515	6,528,580	4,661,405	4,910,211	4,917,373
Contractuals	**66,408,238**	**76,168,640**	**78,387,501**	**80,567,543**	**78,416,627**
310 Office Supplies	451,741	567,020	603,050	602,010	602,010
320 Clothing and Towels	858,013	930,800	976,410	1,016,140	1,016,140
330 Chemicals	3,096,305	3,435,050	3,576,420	3,692,300	3,708,130
340 Equipment Parts and Supplies	5,011,720	4,789,660	5,639,060	5,902,122	5,955,770
350 Materials	2,160,342	2,327,240	2,458,630	2,293,840	2,325,170
370 Building Parts and Materials	294,189	498,150	492,880	520,880	520,880
380 Non-capitalizable Equipment	2,577,025	2,766,130	2,827,150	2,691,380	2,634,270
390 Other Commodities	94,958	813,740	394,600	403,200	417,480
Commodities	**14,544,294**	**16,127,790**	**16,968,200**	**17,121,872**	**17,179,850**
410 Land	0	1,865,000	200,000	965,000	965,000
420 Buildings	106,152	496,560	376,560	271,560	296,560
430 Improvements Other Than Bldgs.	0	0	5,000	35,000	0
440 Office Equipment	36,397	119,500	207,500	79,000	50,000
450 Vehicular Equipment	3,705,847	1,649,900	1,812,410	1,719,720	1,548,200
460 Operating Equipment	1,965,733	2,827,850	3,039,550	3,151,450	2,364,650
Capital Outlay	**5,814,128**	**6,958,810**	**5,641,020**	**6,221,730**	**5,224,410**
510 Interfund Transfers	15,926,122	20,222,700	26,415,898	13,218,362	19,648,756
520 Debt Service	120,000,799	137,248,050	133,020,567	127,035,501	133,243,866
530 Other Non-operating Expenses	4,462,765	49,384,370	7,492,236	51,264,326	8,071,588
540 Inventory Accounts	2,921,016	5,799,200	5,753,201	5,753,200	5,753,200
Other	**143,310,702**	**212,654,320**	**172,681,902**	**197,271,389**	**166,717,410**
	405,252,925	**495,619,910**	**457,096,277**	**494,504,994**	**469,218,670**

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

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

ALL FUNDS EXPENDITURE SUMMARY - BY FUND 2007 - 2010

EXPENDITURES BY FUND	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 PROPOSED	2010 PROJECTED
General Fund	188,147,518	195,354,740	197,660,850	208,012,004	213,542,660
Debt Service	90,147,193	100,108,650	100,760,476	87,577,551	96,656,166
Total tax levy funds	**278,294,711**	**295,463,390**	**298,421,326**	**295,589,555**	**310,198,826**
Tourism & Convention Promotion	5,212,050	6,297,630	6,295,390	7,749,990	6,191,400
Downtown Trolley System	24,316	0	0	0	0
Special Alcohol Programs	1,598,803	2,047,310	1,657,400	2,353,040	1,980,040
Special Parks & Recreation	1,695,000	1,875,000	1,850,000	1,900,000	1,900,000
Ice Rink Management	(95)	923,000	100,000	210,000	100,000
Landfill	574,289	4,792,240	3,322,250	2,884,620	819,620
Landfill Post Closure	1,568,977	24,342,960	3,070,270	23,875,560	1,580,130
Central Inspection	6,034,028	6,293,330	6,680,290	8,425,060	7,004,510
Economic Development	2,004,521	2,996,450	2,244,770	4,824,950	3,477,040
Sales Tax Construction Pledge	24,741,538	30,230,000	31,838,410	26,689,704	27,555,908
Property Management Operations	1,297,366	1,453,070	1,861,116	0	0
State Office Building Complex	1,002,801	1,143,070	431,190	632,950	257,950
TIF Districts	5,231,400	19,257,740	11,037,815	16,754,220	9,706,851
SSMID	611,561	635,740	635,740	637,487	656,612
City/County Joint Operations	3,389,730	3,707,850	3,858,450	4,149,390	4,323,350
Art Museum Board	1,282,449	1,282,460	1,458,460	1,294,643	1,282,460
	0	0	0	3,000,000	0
Cemetery Fund	23,533	29,400	53,720	53,630	53,630
Total special revenue funds	**56,292,268**	**107,307,250**	**76,395,271**	**105,435,244**	**66,889,501**
Airport	15,053,060	17,605,610	17,789,239	18,018,738	18,430,771
Golf Course Operations	4,131,361	5,121,770	5,265,480	5,553,700	5,691,250
Transit	5,248,759	5,694,120	6,179,750	6,640,430	6,814,030
Sewer Utility Operations	34,096,253	40,329,920	37,663,804	40,555,390	40,310,755
Water Utility Operations	43,803,858	52,971,590	50,987,653	56,686,096	54,212,132
Storm Water Management	6,166,762	11,304,920	6,639,320	13,724,360	7,835,110
Total enterprise funds	**108,500,053**	**133,027,930**	**124,525,246**	**141,178,714**	**133,294,048**
Information Technology	7,871,965	10,135,460	9,601,293	9,750,167	9,561,941
Equipment Motor Pool	12,620,245	12,852,150	12,532,150	12,803,150	12,913,540
Stationery Stores	905,418	977,100	995,721	1,296,486	997,305
Self Insurance	36,483,735	40,296,110	40,183,046	43,367,157	46,550,110
Total internal service funds	**57,881,363**	**64,260,820**	**63,312,211**	**67,216,960**	**70,022,897**
Gross expenditures	**500,968,395**	**600,059,390**	**562,654,054**	**609,420,472**	**580,405,272**
Interfund transactions	95,715,470	104,439,480	105,557,778	114,915,478	111,186,602
Net annual budget uses	**405,252,925**	**495,619,910**	**457,096,277**	**494,504,994**	**469,218,670**

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

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

Budgeted Revenues:	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Property Taxes	60,582,437	63,787,270	64,235,625	71,963,984	73,446,540
Motor Vehicle Taxes	8,938,408	9,235,360	9,260,191	10,053,966	10,189,269
Local Sales Taxes	24,627,843	25,247,860	25,612,957	26,523,571	27,369,414
Motor Fuel Taxes	15,985,702	16,212,480	16,212,480	16,451,459	16,694,022
Other Taxes	1,637,566	3,127,060	2,033,850	2,120,540	2,582,820
Franchise Fees	32,157,085	33,349,720	34,232,741	35,170,805	36,522,683
Licenses and Permits	1,932,656	2,214,370	2,214,370	2,214,370	2,214,370
Charges for Services	7,549,057	8,351,770	8,792,900	8,899,690	8,929,690
Rental Income	2,492,690	2,779,920	2,322,300	2,336,710	2,356,180
Transfers In	10,429,295	9,423,210	9,718,370	8,951,330	9,200,980
Interest Earnings	4,568,839	4,500,000	4,250,000	4,500,000	4,500,000
Other Revenue	17,271,136	17,125,720	18,775,067	18,825,579	19,153,063
Total Revenues	**188,172,714**	**195,354,740**	**197,660,850**	**208,012,004**	**213,159,031**
Budgeted Expenditures					
City Council	628,417	669,450	690,600	706,630	719,780
City Manager	4,867,553	4,891,190	5,861,733	6,094,550	6,264,264
Finance	3,803,367	4,289,540	4,380,904	4,128,485	4,192,325
Law	2,227,444	2,378,400	2,382,454	2,378,577	2,401,629
Municipal Court	5,495,041	6,083,850	6,166,010	6,108,873	6,330,240
Fire	33,705,715	35,504,690	35,515,287	37,826,828	38,566,411
Police Department	65,364,066	68,747,710	69,028,906	71,211,211	72,911,953
Housing	25,999	26,000	26,000	26,319	26,769
Library	6,875,361	7,500,990	7,585,230	7,577,514	7,773,046
Public Works	34,579,129	35,162,840	35,811,930	38,020,254	37,048,060
Environmental Services	4,323,400	4,043,760	4,189,410	4,177,033	4,359,880
Transit	3,475,080	3,475,080	4,095,080	4,355,080	4,105,080
Park & Recreation	16,332,369	17,974,640	17,920,811	17,291,362	17,566,644
Office of Central Inspecti	0	758,750	757,830	725,516	738,486
Human Resources	1,464,137	1,614,300	1,595,120	1,571,788	1,592,720
Transfers	4,313,300	4,444,420	4,586,014	4,737,180	4,824,160
Other	667,140	3,251,110	1,842,932	2,711,950	5,655,950
Planned Savings	0	-5,461,980	-4,775,401	-1,637,146	-1,534,737
Total Expenditures	**188,147,518**	**195,354,740**	**197,660,850**	**208,012,004**	**213,542,660**
Budgeted income (loss)	25,196	0	0	0	(383,629)
Unencumbered fund Balance January 1	23,025,888	23,025,888	23,051,084	23,051,084	23,051,084
Unencumbered fund Balance December 31	23,051,084	23,025,888	23,051,084	23,051,084	22,667,455

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

GENERAL FUND REVENUE SUMMARY

	2007 Actual	2008 Adopted	2008 Revised		2009 Adopted		2010 Approved	
	Amount	Amount	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax								
Property taxes	60,582,437	63,787,270	63,545,305	4.9%	69,858,759	9.9%	71,195,650	1.9%
M&E Mitigation	0	0	690,320	nmf	2,105,225	205%	2,250,890	6.9%
Total	60,582,437	63,787,270	64,235,625	6.0%	71,963,984	12.0%	73,446,540	2.1%
Local Sales Tax	24,627,843	25,247,860	25,612,957	4.0%	26,523,571	3.6%	27,369,414	3.2%
Franchise Fees:								
Electric	13,681,568	15,668,660	14,975,200	9.5%	15,274,700	2.0%	15,580,190	2.0%
Natural Gas	9,208,082	8,239,980	10,048,380	9.1%	10,400,070	3.5%	10,764,080	3.5%
Water Utilities	3,866,470	3,947,920	3,756,851	-3%	3,989,635	6%	4,615,153	15.7%
Other	5,400,965	5,493,160	5,452,310	1.0%	5,506,400	1.0%	5,563,260	1.0%
Total	32,157,085	33,349,720	34,232,741	6.5%	35,170,805	2.7%	36,522,683	3.8%
Motor Vehicle Tax	8,938,408	9,235,360	9,260,191	3.6%	10,053,966	8.6%	10,189,269	1.3%
Intergovernmental:								
Gas Tax	15,985,702	16,212,480	16,212,480	1%	16,451,459	1.5%	16,694,022	1.5%
County Cowtown	0	0	300,000	nmf	300,000	0.0%	300,000	0%
LAVTR	0	1,393,210	0		0		371,250	
Liquor Tax	1,637,566	1,733,850	1,733,850	5.9%	1,820,540	5.0%	1,911,570	5.0%
Total	17,623,268	19,339,540	18,246,330	3.5%	18,571,999	1.8%	19,276,842	3.8%
Fines and Penalties:								
Municipal Court	9,590,567	9,636,060	9,718,080	1.3%	9,884,760	1.7%	10,048,870	1.7%
Library	357,764	460,850	411,450	15.0%	436,450	6.1%	437,850	0.3%
Total	9,948,331	10,096,910	10,129,530	1.8%	10,321,210	1.9%	10,486,720	1.6%
Charges for Sales	7,549,057	8,351,770	8,792,900	16.5%	8,899,690	1.2%	8,929,690	0.3%
Administrative charges	3,500,612	3,599,870	4,142,424	18.3%	4,229,951	2.1%	4,307,942	1.8%
Interest Income	4,568,839	4,500,000	4,250,000	-7%	4,500,000	5.9%	4,500,000	0.0%
Licenses and Permits	1,932,656	2,214,370	2,214,370	14.6%	2,214,370	0.0%	2,214,370	0.0%
Rental Income	2,492,690	2,779,920	2,322,300	-6.8%	2,336,710	0.6%	2,356,180	0.8%
Reimbursements	3,822,193	3,428,940	4,503,113	18%	4,274,418	-5.1%	4,358,401	2.0%
Transfers:								
Public Safety Fees	4,411,220	4,573,320	4,522,110	2.5%	4,722,790	4.4%	4,959,170	5.0%
Landfill Postclosure	1,045,520	845,520	845,520	-19%	845,520	0%	845,520	0.0%
Convention Ctr Losses	915,000	1,000,000	1,317,760	44.0%	1,293,020	-1.9%	1,306,290	1.0%
Special Park and Rec	1,695,000	1,875,000	1,850,000	9.1%	1,900,000	2.7%	1,900,000	0.0%
Non-recurring	2,147,555	800,000	800,000	-63%	0	nmf	0	nmf
Other	215,000	329,370	382,980	78.1%	190,000	-50.4%	190,000	0.0%
Total	10,429,295	9,423,210	9,718,370	-7%	8,951,330	-7.9%	9,200,980	2.8%
GENERAL FUND	**$ 188,172,714**	**$ 195,354,740**	**$ 197,660,850**	5.0%	**$ 208,012,004**	5.2%	**$ 213,159,031**	2.5%

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

GENERAL FUND EXPENDITURE SUMMARY

Budgeted expenditures	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Operating departments					
City Council	628,417	669,450	690,600	706,630	719,780
City Manager	2,297,112	2,415,720	2,607,789	2,487,368	2,508,200
CMO - Cultural Arts	2,570,441	2,475,470	3,253,944	3,607,182	3,756,064
Finance	3,803,367	4,289,540	4,380,904	4,128,485	4,192,325
Law	2,227,444	2,378,400	2,382,454	2,378,577	2,401,629
Municipal Court	5,495,041	6,083,850	6,166,010	6,108,873	6,330,240
Fire	33,705,715	35,504,690	35,515,287	37,826,828	38,566,411
Police Department	65,364,066	68,747,710	69,028,906	71,211,211	72,911,953
Housing	25,999	26,000	26,000	26,319	26,769
Library	6,875,361	7,500,990	7,585,230	7,577,514	7,773,046
Public Works	10,431,816	11,148,850	11,636,710	12,009,760	12,284,440
Public Works (gas tax)	24,147,313	24,013,990	24,175,220	26,010,494	24,763,620
Environmental Services	4,323,400	4,043,760	4,189,410	4,177,033	4,359,880
Transit	3,475,080	3,475,080	4,095,080	4,355,080	4,105,080
Parks & Recreation	16,332,369	17,974,640	17,920,811	17,291,362	17,566,644
Office of Central Inspection	0	758,750	757,830	725,516	738,486
Human Resources	1,464,137	1,614,300	1,595,120	1,571,788	1,592,720
Total operating departments	**183,167,078**	**193,121,190**	**196,007,305**	**202,200,020**	**204,597,287**
City-County Fund contributions					
Flood Control	809,040	903,980	956,544	1,044,750	1,070,950
Metropolitan Area Planning	772,300	808,470	825,510	888,470	949,250
Total City-County Fund contributions	**1,581,340**	**1,712,450**	**1,782,054**	**1,933,220**	**2,020,200**
Other expenditures and transfers					
Contingency	0	300,000	150,000	300,000	300,000
Employee compensation	0	800,000	0	975,000	3,905,000
Accurral adjustment	0	790,950	803,212	425,000	455,000
General Fund planned savings	0	(5,461,980)	(4,775,401)	(1,637,146)	(1,534,737)
Non-Departmental	630,458	782,700	854,720	976,950	960,950
Nondepartmental operating transfers					
Economic Development	250,000	250,000	275,000	275,000	275,000
Low Air Fare	953,000	953,010	1,000,000	1,000,000	1,000,000
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	1,278,960	1,278,960
Other expenditures and transfers	36,682	577,460	35,000	35,000	35,000
Total other expenditures and transfers	**3,399,100**	**521,100**	**-128,509**	**3,878,764**	**6,925,173**
Total budgeted expenditures	**188,147,518**	**195,354,740**	**197,660,850**	**208,012,004**	**213,542,660**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

GENERAL FUND EXPENDITURE SUMMARY - BY TYPE OF EXPENDITURE 2007 - 2010

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110 Regular Salaries	97,104,706	104,159,840	105,500,869	111,041,120	112,990,452
120 Special Salaries	1,343,532	1,504,800	1,537,210	1,599,321	1,666,413
130 Overtime	3,747,957	2,135,340	2,172,890	2,203,663	2,203,663
140 Employee Benefits	32,427,663	37,126,590	35,321,680	38,775,196	43,866,378
150 Planned Savings	0	(5,749,210)	(5,269,151)	(7,323,642)	(7,522,289)
Personal Services	**134,623,857**	**139,177,360**	**139,263,498**	**146,295,657**	**153,204,617**
					108,999
210 Utilities	6,615,338	7,129,990	7,168,800	7,285,338	7,334,168
220 Communications	756,185	831,340	827,230	854,792	854,822
230 Transportation and Training	440,722	485,320	521,345	507,140	507,220
240 Insurance	1,152,363	1,260,000	1,181,239	1,199,639	1,210,977
250 Professional Services	14,363,810	14,336,530	14,755,805	17,305,965	16,087,750
260 Data Processing	3,596,957	4,237,960	4,446,149	4,412,498	4,408,968
270 Equipment Charges	8,199,176	8,338,320	9,508,048	9,880,362	9,877,052
280 Buildings and Grounds Charges	984,861	1,055,240	792,310	771,110	772,110
290 Other Contractuals	1,368,051	1,542,090	1,675,315	1,689,055	1,692,995
Contractuals	**37,477,462**	**39,216,790**	**40,876,241**	**43,905,899**	**42,746,062**
310 Office Supplies	297,409	339,150	349,130	341,670	341,670
320 Clothing and Towels	708,923	768,630	804,850	834,850	834,850
330 Chemicals	141,187	130,690	138,010	140,910	143,990
340 Equipment Parts and Supplies	1,363,971	1,026,330	1,040,580	1,033,660	1,035,470
350 Materials	1,397,522	1,432,740	1,594,130	1,360,700	1,360,700
370 Building Parts and Materials	109,501	266,510	322,410	325,410	325,410
380 Non-capitalizable Equipment	1,617,907	1,587,710	1,604,180	1,604,300	1,566,130
390 Other Commodities	699,198	641,340	687,290	688,390	695,170
Commodities	**6,335,618**	**6,193,100**	**6,540,580**	**6,329,890**	**6,303,390**
410 Land	0	0	0	0	0
420 Buildings	0	20,000	0	0	0
430 Improvements Other Than Bldgs	0	0	0	35,000	0
440 Office Equipment	(21,791)	0	45,000	20,000	0
450 Vehicular Equipment	167,340	27,400	177,400	0	0
460 Operating Equipment	616,577	609,400	654,600	648,500	624,400
Capital Outlay	**762,126**	**656,800**	**877,000**	**703,500**	**624,400**
510 Interfund Transfers	8,627,548	8,310,540	9,411,002	9,578,358	9,417,318
520 Debt Service	0	0	0	0	0
530 Other Non-operating Expenses	243,720	1,745,950	569,330	1,075,500	1,123,673
540 Inventory Accounts	77,187	54,200	123,200	123,200	123,200
Other	**8,948,455**	**10,110,690**	**10,103,532**	**10,777,058**	**10,664,191**
	188,147,518	**195,354,740**	**197,660,850**	**208,012,004**	**213,542,660**

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

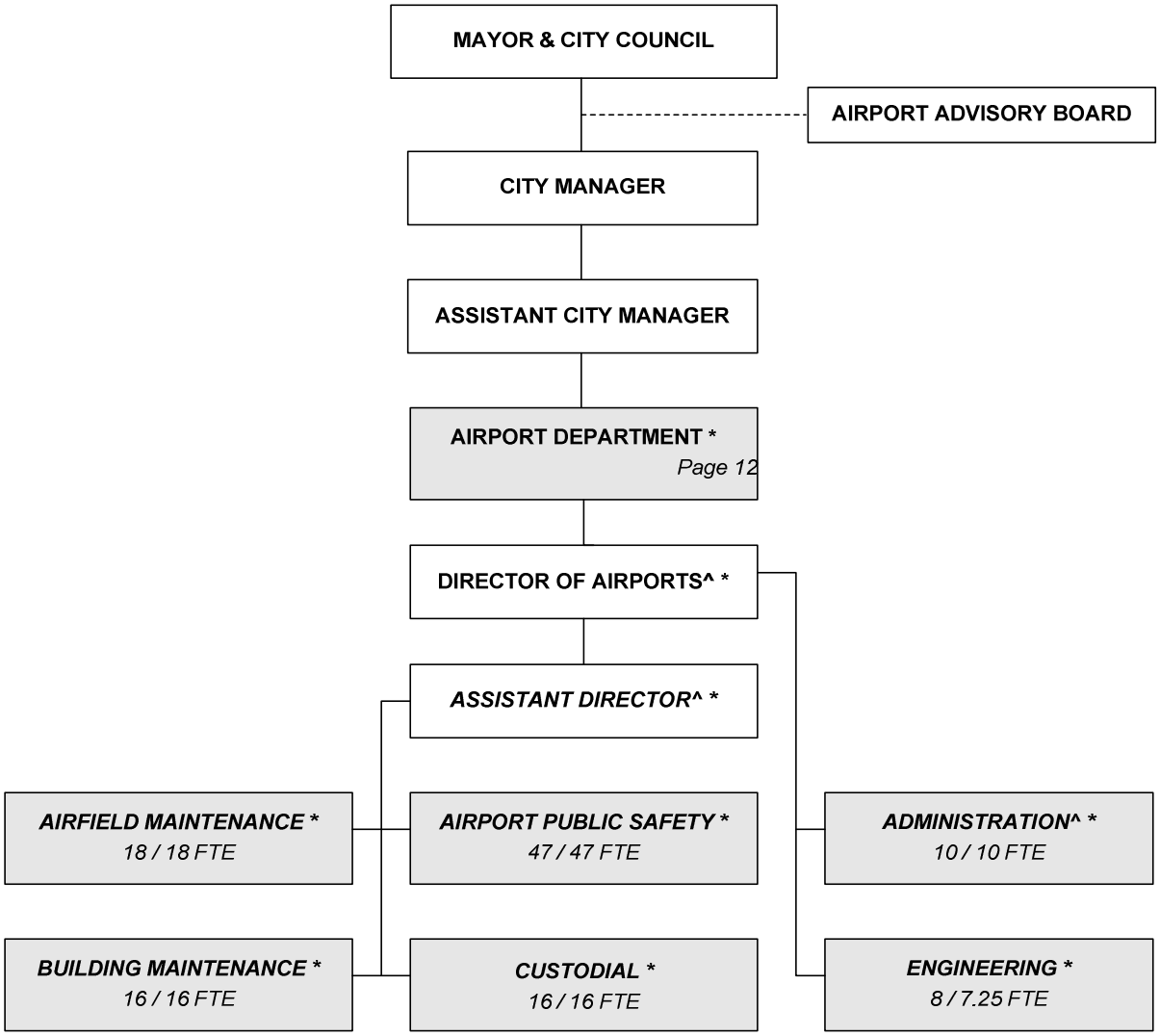
The Keeper of the Plains…

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

Departmental Organization Chart

AIRPORT



**All positions included in one service of the Airport Department page.*
^ Administration included the Director and the Assistant Director positions.

Total Positions/Full-Time Equivalent = **115 / 114.25 FTE**

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CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - AIRPORT

FUND: 500

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Franchise Fees	0	0	3,000	3,000	3,000
Licenses and Permits	3,126,338	3,197,890	2,796,179	2,796,179	2,796,179
Charges for Services	3,185,292	3,815,150	3,556,050	3,556,050	3,556,050
Rental Income	14,323,545	13,885,270	15,110,721	15,510,988	15,623,377
Other Revenue	45,454	73,000	80,000	80,000	80,000
Interest Earnings	753,964	200,000	500,000	500,000	500,000
Total Budgeted Revenues	**21,434,593**	**21,171,310**	**22,045,950**	**22,446,217**	**22,558,606**
Expenditures:					
Salaries and Benefits	6,750,675	7,099,120	7,372,986	7,779,498	7,955,991
Contractuals	3,133,334	4,252,190	4,019,310	3,859,930	4,188,600
Commodities	916,991	971,040	1,014,280	1,050,880	1,041,680
Capital Outlay	239,862	236,000	325,000	216,250	235,250
Other	4,012,197	5,047,260	5,057,663	5,112,180	5,009,250
Total Budgeted Expenditures	**15,053,060**	**17,605,610**	**17,789,239**	**18,018,738**	**18,430,771**
Budgeted Income (Loss)	6,381,534	3,565,700	4,256,711	4,427,479	4,127,835
Cash Balance - January 1	24,015,624	24,015,624	30,397,158	34,653,869	39,081,348
Cash Balance - December 31	30,397,158	27,581,324	34,653,869	39,081,348	43,209,183
Budgeted Contractuals Detail:					
Contractual Services	2,922,734	4,041,590	3,743,800	3,584,420	3,913,090
Administrative Charge	210,600	210,600	275,510	275,510	275,510
TOTAL CONTRACTUALS	**3,133,334**	**4,252,190**	**4,019,310**	**3,859,930**	**4,188,600**
Budgeted Other Detail:					
Transfer Out - General Fund; PS Fee	811,530	831,820	802,070	858,210	944,030
Reimbursement to the IT/IS Fund	153,150	0	153,651	153,650	153,650
Debt Service	124,919	740,440	741,941	740,320	551,570
Other Non-operating Expenses	3,646	0	0	0	0
Inventory Accounts	2,918,952	3,475,000	3,360,001	3,360,000	3,360,000
TOTAL OTHER	**4,012,197**	**5,047,260**	**5,057,663**	**5,112,180**	**5,009,250**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**19**	**AIRPORT**
FUND	**500**	**AIRPORT FUND**
SERVICE	**031401**	**AIRPORT**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	4,871,568	5,092,260	5,264,576	5,547,071	5,622,338
120	Special Salaries	9,692	15,850	19,150	19,150	19,150
130	Overtime	325,716	206,000	335,000	335,000	335,000
140	Employee Benefits	1,543,700	1,785,010	1,754,260	1,878,277	1,979,503
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**6,750,675**	**7,099,120**	**7,372,986**	**7,779,498**	**7,955,991**
210	Utilities	1,047,475	1,244,230	1,151,630	1,230,720	1,348,740
220	Communications	122,264	129,380	128,470	128,470	128,470
230	Transportation and Training	77,251	124,780	127,770	118,520	116,870
240	Insurance	148,677	191,140	167,810	177,760	185,760
250	Professional Services	561,266	653,290	798,910	653,810	683,310
260	Data Processing	199,234	409,820	239,810	248,990	249,490
270	Equipment Charges	188,457	227,970	240,140	267,240	289,940
280	Buildings and Grounds Charges	74,761	258,460	281,860	127,910	279,510
290	Other Contractuals	713,949	1,013,120	882,910	906,510	906,510
Subtotal	**Contractuals**	**3,133,334**	**4,252,190**	**4,019,310**	**3,859,930**	**4,188,600**
310	Office Supplies	20,795	25,580	24,580	24,580	24,580
320	Clothing and Towels	30,979	53,770	55,310	55,310	55,310
330	Chemicals	197,300	118,480	147,210	147,210	147,210
340	Equipment Parts and Supplies	334,623	390,280	399,940	416,040	418,840
350	Materials	74,802	112,800	115,300	115,300	115,300
370	Building Parts and Materials	33,695	59,040	59,040	59,040	59,040
380	Non-capitalizable Equipment	151,249	122,980	125,510	141,010	126,510
390	Other Commodities	73,548	88,110	87,390	92,390	94,890
Subtotal	**Commodities**	**916,991**	**971,040**	**1,014,280**	**1,050,880**	**1,041,680**
410	Land	0	0	0	0	0
420	Buildings	0	10,000	10,000	10,000	10,000
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	53,477	30,000	65,000	20,000	20,000
450	Vehicular Equipment	63,931	100,000	74,000	27,000	54,000
460	Operating Equipment	122,454	96,000	176,000	159,250	151,250
Subtotal	**Capital Outlay**	**239,862**	**236,000**	**325,000**	**216,250**	**235,250**
510	Interfund Transfers	964,680	831,820	955,721	1,011,860	1,097,680
520	Debt Service	124,918	740,440	741,941	740,320	551,570
530	Other Non-operating Expenses	3,647	0	0	0	0
540	Inventory Accounts	2,918,952	3,475,000	3,360,001	3,360,000	3,360,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**4,012,197**	**5,047,260**	**5,057,663**	**5,112,180**	**5,009,250**
TOTAL		**15,053,060**	**17,605,610**	**17,789,239**	**18,018,738**	**18,430,771**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**19**	**AIRPORT**
FUND	**500**	**AIRPORT FUND**
SERVICE	**031401**	**AIRPORT OPERATIONS**
GOAL	**3**	**INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Director of Airports	1	1	1	E82	122,920	132,368	132,368	132,368
Assistant Director of Airports	1	1	1	D71	101,000	95,790	95,790	95,790
Airport Engineering and Planning Manager	1	1	1	D62	93,300	98,882	98,882	98,882
Chief Airport Public Safety	1	1	1	D62	71,000	75,105	75,105	75,105
Deputy Chief Airport Public Safety	1	1	1	C45	66,870	67,205	67,205	67,205
Air Service & Business Development Administrator	1	1	1	C45	55,780	59,119	59,119	59,119
Senior Management Analyst	1	1	1	C44	72,640	76,993	76,993	76,993
Division Supervisor	1	1	1	C43	48,880	50,853	50,853	50,853
Airport Field Maint. Superintendent	1	1	1	C43	67,920	57,448	57,448	57,448
Airport Building Maintenance Supt.	1	1	1	C43	64,170	67,809	67,809	67,809
Inspection Supervisor	1	1	1	C43	59,540	63,048	63,048	63,048
Senior Environmental Scientist	1	1	1	C43	71,390	73,536	73,536	73,536
Senior Fiscal Analyst	1	1	1	C43	67,860	57,448	57,448	57,448
Asst. Airport Building Maint. Supt.	1	1	1	C41	56,960	60,137	60,137	60,137
Management Analyst	2	2	2	C41	98,250	103,750	103,750	103,750
Airport Public Safety Supervisor	4	4	4	893	240,480	257,323	267,616	267,616
Asst. Airport Public Safety Supervisor	3	3	3	892	157,830	168,758	176,872	178,229
Airport Police & Fire Officer II	21	21	21	692	909,410	880,451	936,941	958,415
Airport Equip. Maint. Supervisor	1	1	1	627	50,860	51,848	55,262	56,599
Electrical Technician	1	1	1	627	53,630	54,734	58,327	59,749
Airport Building Maint. Supervisor	1	1	1	626	53,040	55,507	59,119	60,593
Engineering Technician II	2	2	2	626	78,670	85,821	91,444	93,685
Airport Field Maint. Supervisor	1	1	1	625	45,900	46,976	50,069	51,280
General Supervisor II	1	1	1	624	41,890	42,754	45,563	46,672
Administrative Aide II	4	4	4	623	160,220	171,209	181,210	184,476
Airport Building Maint. Mechanic	5	5	5	623	210,030	222,302	233,243	235,412
Associate Accountant	1	1	1	623	44,660	46,738	49,781	51,020
Airport Custodial Supervisor	1	1	1	622	37,300	38,076	40,570	41,565
Mechanic II	2	2	2	622	78,100	79,657	83,750	84,648
Parts Clerk	1	1	1	622	40,540	42,428	45,191	46,316
Airport Services Officer	15	15	15	621	569,570	553,878	585,767	595,822
Maintenance Mechanic	5	5	5	621	164,390	172,237	183,485	188,019
Administrative Aide I	0	1	1	620	0	32,950	35,115	35,970
Secretary	2	1	1	619	76,240	27,668	29,487	30,203
Equipment Operator II	11	11	11	619	371,360	373,501	394,015	399,697
Maintenance Worker	1	1	1	617	33,580	34,272	36,514	37,413
Custodial Worker II	4	4	4	617	122,930	126,086	132,522	133,973
Custodial Worker I	11	11	11	615	270,410	285,932	303,841	310,453
Subtotal	**114**	**114**	**114**		**4,929,520**	**4,990,597**	**5,215,194**	**5,287,311**
Other Regular Salaries					162,740	273,979	331,877	335,027
Total Regular Salaries					**5,092,260**	**5,264,576**	**5,547,071**	**5,622,338**
Enigeneering Aide II (PT - 25%)	**1**	**1**	**1**	620	8,170	8,170	8,170	8,170
Other Special Salaries					7,680	10,980	10,980	10,980
Total Special Salaries					**15,850**	**19,150**	**19,150**	**19,150**
TOTAL AUTHORIZED POSITIONS	**115**	**115**	**115**					

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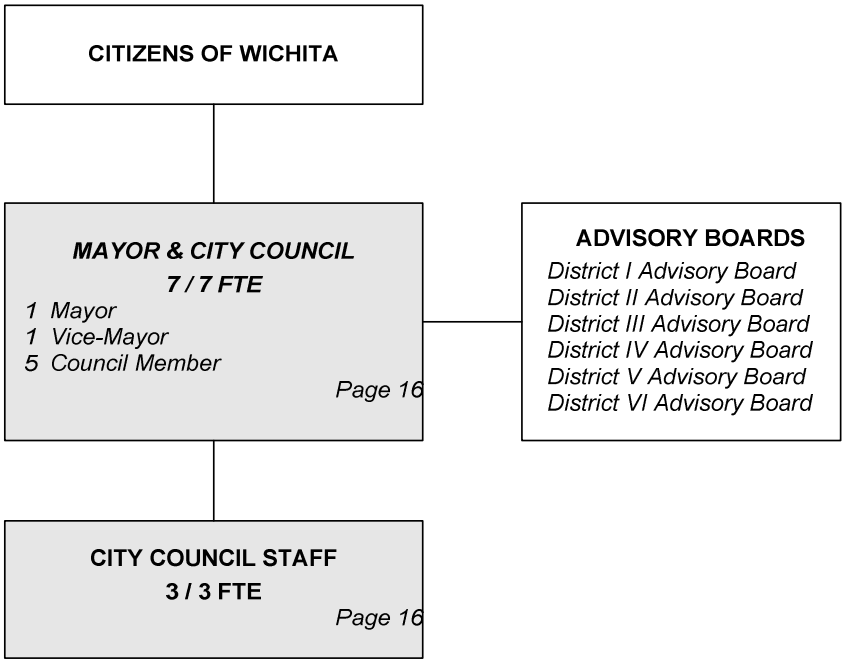
Departmental Organization Chart

CITY COUNCIL



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

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND 100 GENERAL
DEPARTMENT 01 CITY COUNCIL

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	399,798	409,790	410,190	419,390	424,540
120	Special Salaries	20,028	21,000	21,000	21,000	21,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	74,719	92,170	112,920	121,400	129,400
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**494,545**	**522,960**	**544,110**	**561,790**	**574,940**
210	Utilities	4	0	0	0	0
220	Communications	14,076	14,990	15,550	15,550	15,550
230	Transportation and Training	46,239	35,000	35,000	35,000	35,000
240	Insurance	0	0	0	0	0
250	Professional Services	6,856	10,700	16,240	16,240	16,240
260	Data Processing	42,845	52,410	46,310	44,660	44,660
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	7,192	4,690	4,690	4,690	4,690
Subtotal	**Contractuals**	**117,212**	**117,790**	**117,790**	**116,140**	**116,140**
310	Office Supplies	5,974	1,500	1,500	1,500	1,500
320	Clothing and Towels	796	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	55	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,310	0	0	0	0
390	Other Commodities	7,525	19,450	19,450	19,450	19,450
Subtotal	**Commodities**	**16,660**	**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 Non-operating Expenses	0	7,750	7,750	7,750	7,750
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**7,750**	**7,750**	**7,750**	**7,750**
TOTAL		**628,417**	**669,450**	**690,600**	**706,630**	**719,780**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**01**	**CITY COUNCIL**
FUND	**100**	**GENERAL FUND**
SERVICE	**060301**	**CITY COUNCIL**
GOAL	**6**	**INTERNAL PERSPECTIVE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Mayor	1	1	1		79,550	81,340	82,660	82,660
Vice-Mayor	1	1	1		33,560	34,320	34,870	34,870
City Council Members	5	5	5		167,790	171,600	174,350	174,350
Executive Assistant to the Mayor and City Council	1	1	1	C41	53,340	53,490	53,490	53,490
Administrative Secretary*	1	2	2	621	41,830	68,290	72,730	77,460
Customer Service Clerk II*	1	0	0	619	31,320	0	0	0
Subtotal	**10**	**10**	**10**		**407,390**	**409,040**	**418,100**	**422,830**
Other Regular Salaries					2,400	1,150	1,290	1,710
Total Regular Salaries					**409,790**	**410,190**	**419,390**	**424,540**
Total Special Salaries					**21,000**	**21,000**	**21,000**	**21,000**
TOTAL AUTHORIZED POSITIONS	**10**	**10**	**10**					

* A Customer Service Clerk II postion was reclassified to an Administrative Secretary

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

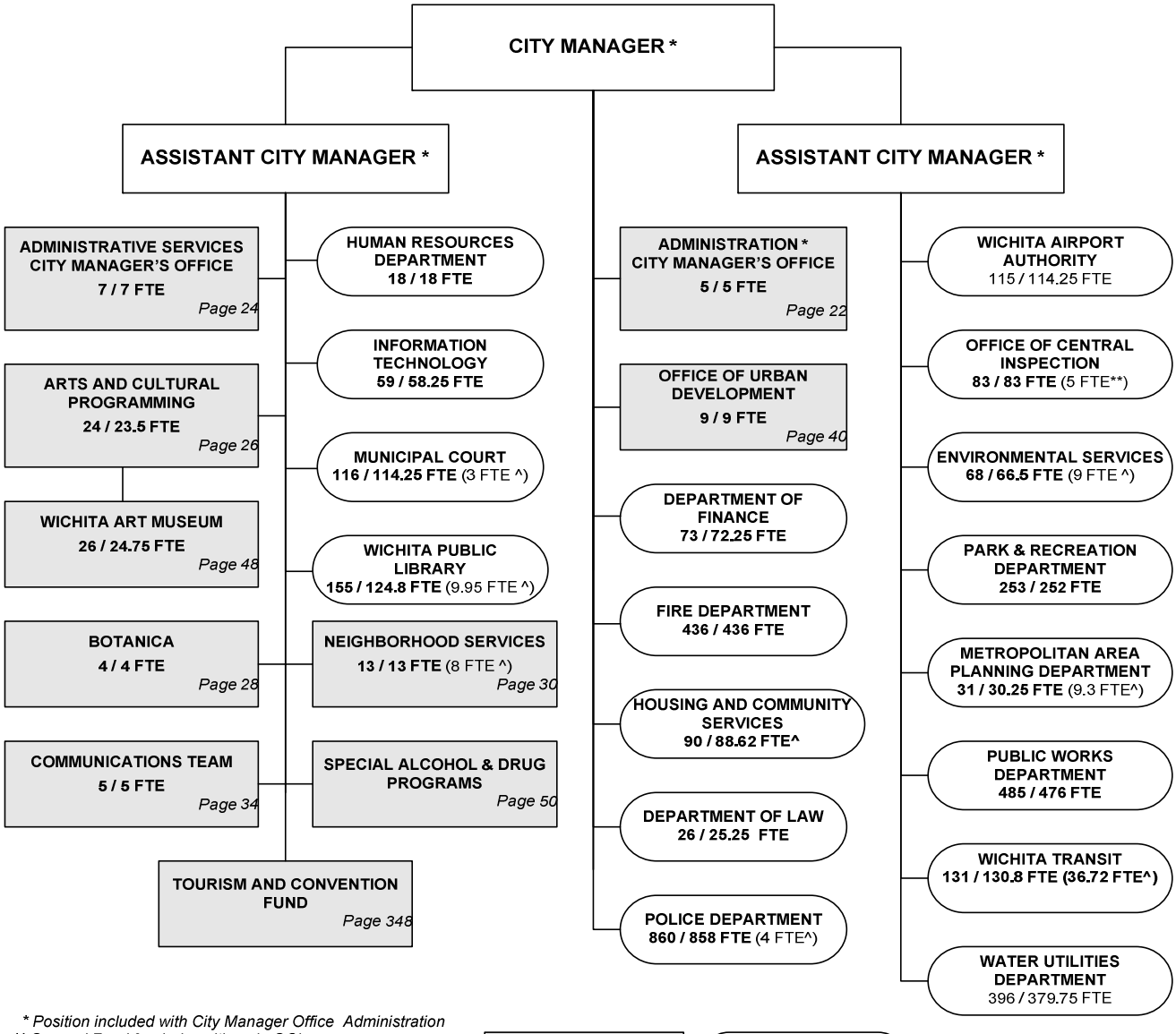
The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

Departmental Organization Chart

CITY MANAGER'S OFFICE



Total Positions/Full-Time Equivalent - CMO = **93 / 91.25 FTE** (8 FTE^)

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND 100 GENERAL
DEPARTMENT 02 CITY MANAGER'S OFFICE

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,116,671	2,054,730	2,577,298	2,623,695	2,636,301
120	Special Salaries	55,659	70,440	74,400	74,400	74,400
130	Overtime	2,604	0	0	0	0
140	Employee Benefits	513,416	525,660	605,235	745,168	768,595
150	Shrinkage	0	-37,230	-243,750	-196,102	-203,842
Subtotal	**Salaries and Benefits**	**2,688,350**	**2,613,600**	**3,013,183**	**3,247,161**	**3,275,454**
210	Utilities	128,786	108,070	189,290	202,200	205,250
220	Communications	28,607	31,960	51,100	51,220	51,220
230	Transportation and Training	50,204	55,800	66,530	62,530	62,530
240	Insurance	14,330	16,880	56,380	56,380	56,380
250	Professional Services	1,435,055	1,624,780	1,701,880	1,875,900	2,009,330
260	Data Processing	107,689	158,150	167,250	158,840	163,480
270	Equipment Charges	20,159	3,230	6,900	6,900	6,900
280	Buildings and Grounds Charges	28,775	29,600	29,600	29,600	29,600
290	Other Contractuals	180,110	186,400	244,150	244,350	244,650
Subtotal	**Contractuals**	**1,993,715**	**2,214,870**	**2,513,080**	**2,687,920**	**2,829,340**
310	Office Supplies	14,178	15,550	18,550	18,550	18,550
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	30	0	0	0	0
340	Equipment Parts and Supplies	9,809	5,000	8,000	8,000	8,000
350	Materials	1,030	2,000	2,000	2,000	2,000
370	Building Parts and Materials	8,053	0	0	0	0
380	Non-capitalizable Equipment	8,936	6,300	6,300	6,300	6,300
390	Other Commodities	20,837	21,870	42,620	42,620	42,620
Subtotal	**Commodities**	**62,873**	**50,720**	**77,470**	**77,470**	**77,470**
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	0	0	0	0	0
450	Vehicular Equipment	21,758	0	0	0	0
460	Operating Equipment	54,077	0	0	0	0
Subtotal	**Capital Outlay**	**75,835**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	176,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	600	0	0	0	0
540	Inventory Accounts	46,180	12,000	82,000	82,000	82,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**46,780**	**12,000**	**258,000**	**82,000**	**82,000**
TOTAL		**4,867,553**	**4,891,190**	**5,861,733**	**6,094,551**	**6,264,264**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**060302**	**ADMINISTRATION**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	512,356	488,550	532,332	557,183	558,553
120	Special Salaries	13,562	13,320	15,420	15,420	15,420
130	Overtime	0	0	0	0	0
140	Employee Benefits	136,069	139,870	114,206	172,025	168,019
150	Shrinkage	0	0	0	-13,207	-13,250
Subtotal	**Salaries and Benefits**	**661,987**	**641,740**	**661,958**	**731,421**	**728,742**
210	Utilities	0	0	0	0	0
220	Communications	5,478	6,960	6,270	6,270	6,270
230	Transportation and Training	18,134	15,180	22,380	18,380	18,380
240	Insurance	0	0	0	0	0
250	Professional Services	335	0	163,000	0	0
260	Data Processing	21,547	25,640	22,530	24,710	24,710
270	Equipment Charges	0	1,010	1,010	1,010	1,010
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,716	13,160	13,760	13,760	13,760
Subtotal	**Contractuals**	**52,210**	**61,950**	**228,950**	**64,130**	**64,130**
310	Office Supplies	1,343	2,300	2,300	2,300	2,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	242	0	0	0	0
390	Other Commodities	1,798	1,800	1,800	1,800	1,800
Subtotal	**Commodities**	**3,383**	**4,100**	**4,100**	**4,100**	**4,100**
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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**717,580**	**707,790**	**895,008**	**799,651**	**796,972**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**060302**	**ADMINISTRATION**
GOAL	**6**	**INTERNAL PERSPECTIVE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
City Manager	1	1	1	001	170,200	193,162	215,000	215,000
Assistant City Manager*	2	2	2	E83	223,070	236,125	236,125	236,125
Executive Assistant	1	1	1	C41	55,730	59,121	59,121	59,121
Administrative Secretary	1	1	1	621	38,110	42,400	45,166	46,285
Subtotal	**5**	**5**	**5**		**487,110**	**530,808**	**555,412**	**556,531**
Other Regular Salaries					1,440	1,524	1,771	2,022
Total Regular Salaries					**488,550**	**532,332**	**557,183**	**558,553**
Total Special Salaries					**13,320**	**15,420**	**15,420**	**15,420**
TOTAL AUTHORIZED POSITIONS	**5**	**5**	**5**					

*One quarter of the Operations Assistant City Manager position is reimbursed by the OCI fund.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**060303**	**ADMINISTRATIVE SERVICES**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	336,122	328,100	361,009	368,013	373,690
120	Special Salaries	16,505	30,600	36,600	36,600	36,600
130	Overtime	0	0	0	0	0
140	Employee Benefits	70,365	85,410	86,002	92,011	95,984
150	Shrinkage	0	0	0	-18,694	-19,028
Subtotal	**Salaries and Benefits**	**422,992**	**444,110**	**483,611**	**477,930**	**487,246**
210	Utilities	0	0	0	0	0
220	Communications	5,570	5,580	5,230	5,350	5,350
230	Transportation and Training	3,909	2,800	2,800	2,800	2,800
240	Insurance	0	0	0	0	0
250	Professional Services	245	500	500	500	500
260	Data Processing	19,083	38,090	36,470	34,330	34,330
270	Equipment Charges	5	300	300	300	300
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,108	9,450	10,300	10,300	10,300
Subtotal	**Contractuals**	**36,922**	**56,720**	**55,600**	**53,580**	**53,580**
310	Office Supplies	1,219	1,550	1,550	1,550	1,550
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	442	0	0	0	0
390	Other Commodities	301	200	200	200	200
Subtotal	**Commodities**	**1,962**	**1,750**	**1,750**	**1,750**	**1,750**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**461,876**	**502,580**	**540,961**	**533,260**	**542,576**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**060303**	**ADMINISTRATIVE SERVICES**
GOAL	**6**	**INTERNAL PERSPECTIVE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Coordinator*	1	1	1	C44	77,100	81,000	81,000	81,000
Senior Management Analyst	1	1	1	C44	67,490	63,670	63,670	63,670
Division Supervisor	1	1	1	C43	54,400	57,430	57,430	57,430
Administrative Aide III	1	1	1	927	44,740	39,099	41,651	42,681
Administrative Aide II	1	1	1	623	45,970	46,870	48,744	48,744
Secretary	1	1	1	619	34,140	35,720	36,610	37,530
Subtotal	**6**	**6**	**6**		**323,840**	**357,789**	**363,105**	**365,055**
Other Regular Salaries					4,260	3,220	4,908	8,635
Total Regular Salaries					**328,100**	**361,009**	**368,013**	**373,690**
Other Special Salaries					2,600	2,600	2,600	2,600
Management Intern	**1**	**1**	**1**	601	28,000	34,000	34,000	34,000
Total Special Salaries					**30,600**	**36,600**	**36,600**	**36,600**
TOTAL AUTHORIZED POSITIONS	**7**	**7**	**7**					

*One half of the Program Coordinator position is reimbursed by the Capital Improvement Program

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**040401**	**ARTS AND CULTURAL PROGRAMMING**
GOAL	**4**	**CULTURAL, RECREATION AND LEARNING**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	553,427	456,620	925,287	932,425	935,094
120	Special Salaries	12,849	14,010	14,070	14,070	14,070
130	Overtime	2,305	0	0	0	0
140	Employee Benefits	144,717	108,570	203,137	264,886	277,076
150	Shrinkage	0	0	-194,960	-78,008	-80,766
Subtotal	**Salaries and Benefits**	**713,298**	**579,200**	**947,534**	**1,133,373**	**1,145,474**
210	Utilities	128,786	108,070	189,290	202,200	205,250
220	Communications	11,848	10,840	31,640	31,640	31,640
230	Transportation and Training	4,313	4,000	7,300	7,300	7,300
240	Insurance	12,150	14,700	54,200	54,200	54,200
250	Professional Services	1,426,769	1,621,020	1,532,920	1,869,940	2,003,370
260	Data Processing	29,861	50,340	69,190	62,460	62,460
270	Equipment Charges	20,023	1,740	5,510	5,510	5,510
280	Buildings and Grounds Charges	28,775	29,600	29,600	29,600	29,600
290	Other Contractuals	21,754	16,740	72,540	72,740	73,040
Subtotal	**Contractuals**	**1,684,279**	**1,857,050**	**1,992,190**	**2,335,590**	**2,472,370**
310	Office Supplies	8,476	3,600	8,600	8,600	8,600
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	30	0	0	0	0
340	Equipment Parts and Supplies	9,809	5,000	8,000	8,000	8,000
350	Materials	1,030	2,000	2,000	2,000	2,000
370	Building Parts and Materials	8,053	0	0	0	0
380	Non-capitalizable Equipment	7,941	6,000	6,000	6,000	6,000
390	Other Commodities	14,910	10,620	31,620	31,620	31,620
Subtotal	**Commodities**	**50,249**	**27,220**	**56,220**	**56,220**	**56,220**
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	21,758	0	0	0	0
460	Operating Equipment	54,077	0	0	0	0
Subtotal	**Capital Outlay**	**75,835**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	176,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	600	0	0	0	0
540	Inventory Accounts	46,180	12,000	82,000	82,000	82,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**46,780**	**12,000**	**258,000**	**82,000**	**82,000**
TOTAL		**2,570,441**	**2,475,470**	**3,253,944**	**3,607,183**	**3,756,064**

DEPARTMENT 2 CITY MANAGER'S OFFICE
FUND 100 GENERAL FUND
SERVICE 040401 ARTS AND CULTURAL PROGRAMMING
GOAL 4 CULTURAL, RECREATION AND LEARNING

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Manager	1	1	1	D62	71,070	80,268	80,268	80,268
Program Coordinator*	0	2	2	C44/C51	0	110,017	110,017	110,017
Senior Planner*	0	1	1	C43	0	57,448	57,448	57,448
Communication Specialist*	0	1	1	C41	0	35,000	35,000	35,000
Program Specialist* ^	7	12	12	C41	301,280	459,670	459,670	459,670
Support Supervisor*	0	1	1	B32	0	41,490	41,490	41,490
Museum Specialist*	0	1	1	B31	0	25,910	25,910	25,910
Administrative Aide I	1	1	1	620	29,660	29,500	30,680	30,680
Customer Service Clerk II*	0	1	1	619	0	29,909	31,871	32,649
Secretary	1	1	1	619	28,400	27,588	29,406	30,116
Clerk II	1	1	1	617	24,030	25,563	27,324	28,003
Subtotal	**11**	**23**	**23**		**454,440**	**922,363**	**929,084**	**931,251**
Other Regular Salaries					2,180	2,924	3,341	3,843
Total Regular Salaries					**456,620**	**925,287**	**932,425**	**935,094**
Account Clerk I (PT-50%)	1	1	1	617	12,810	12,870	12,870	12,870
Other Special Salaries					1,200	1,200	1,200	1,200
Total Special Salaries					**14,010**	**14,070**	**14,070**	**14,070**
TOTAL AUTHORIZED POSITIONS	**12**	**24**	**24**					

* The following positons are added for Cowtown, based on Council action on August 14, 2007: 2 Program Coordinators, 1 Senior Planner, 1 Communications Specialist, 5 Program Specialists, 1 Support Supervisor, 1 Museum Specialist, and 1 Customer Service Clerk II.
^ 2 Program Specialist positions are reimbursed by the Indian Center.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**17**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**040402**	**BOTANICA**
GOAL	**4**	**CULTURAL, RECREATION AND LEARNING**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	194,603	207,080	219,360	223,370	224,710
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	48,028	60,470	59,750	64,050	67,100
150	Shrinkage	0	-37,230	-48,790	-57,100	-61,490
Subtotal	**Salaries and Benefits**	**242,631**	**230,320**	**230,320**	**230,320**	**230,320**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,180	2,180	2,180	2,180	2,180
250	Professional Services	42	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**	**2,222**	**2,180**	**2,180**	**2,180**	**2,180**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**244,853**	**232,500**	**232,500**	**232,500**	**232,500**

DEPARTMENT 02 **CITY MANAGER'S OFFICE**
FUND 100 **GENERAL FUND**
SERVICE 040402 **BOTANICA**
GOAL 4 **CULTURAL, RECREATION AND LEARNING**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Botanica Manager	1	1	1	D61	70,550	79,000	79,000	79,000
General Maintenance Supervisor I	1	1	1	C43	67,820	71,250	71,250	71,250
Gardener II	1	1	1	618	31,670	32,330	34,450	35,290
Gardener I	1	1	1	617	34,810	34,630	36,020	36,020
Subtotal	**4**	**4**	**4**		**204,850**	**217,210**	**220,720**	**221,560**
Other Regular Salaries					2,230	2,150	2,650	3,150
Total Regular Salaries					**207,080**	**219,360**	**223,370**	**224,710**
TOTAL AUTHORIZED POSITIONS	**4**	**4**	**4**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**050101**	**NEIGHBORHOOD SERVICES**
GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	194,427	227,280	236,220	236,270	236,320
120	Special Salaries	4,864	2,610	2,610	2,610	2,610
130	Overtime	0	0	0	0	0
140	Employee Benefits	50,662	60,380	66,310	71,570	76,490
150	Shrinkage	0	0	0	-10,334	-10,282
Subtotal	**Salaries and Benefits**	**249,952**	**290,270**	**305,140**	**300,116**	**305,138**
210	Utilities	0	0	0	0	0
220	Communications	2,628	4,680	4,680	4,680	4,680
230	Transportation and Training	4,051	6,000	6,000	6,000	6,000
240	Insurance	0	0	0	0	0
250	Professional Services	2,048	2,000	4,400	4,400	4,400
260	Data Processing	19,200	21,860	22,470	21,190	25,830
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	7,048	16,600	16,600	16,600	16,600
Subtotal	**Contractuals**	**34,975**	**51,140**	**54,150**	**52,870**	**57,510**
310	Office Supplies	2,928	6,180	4,980	4,980	4,980
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	300	300	300	300
390	Other Commodities	1,742	1,500	1,500	1,500	1,500
Subtotal	**Commodities**	**4,671**	**7,980**	**6,780**	**6,780**	**6,780**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**289,598**	**349,390**	**366,070**	**359,766**	**369,428**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 02 CITY MANAGER'S OFFICE
FUND 100 GENERAL FUND
SERVICE 050101 NEIGHBORHOOD SERVICES
GOAL 5 CORE AREA AND NEIGHBORHOODS

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Supervisor	1	1	1	C43	58,170	59,100	59,100	59,100
Program Specialist	4	4	4	C41	168,010	176,950	176,950	176,950
Subtotal	**5**	**5**	**5**		**226,180**	**236,050**	**236,050**	**236,050**
Other Regular Salaries					1,100	170	220	270
Total Regular Salaries					**227,280**	**236,220**	**236,270**	**236,320**
Total Special Salaries					**2,610**	**2,610**	**2,610**	**2,610**
TOTAL AUTHORIZED POSITIONS	**5**	**5**	**5**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**290**	**FEDERAL GRANTS**
SERVICE	**050101**	**NEIGHBORHOOD SERVICES**
GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	239,973	324,460	324,460	327,310	330,230
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	26,799	31,350	77,794	83,007	101,320
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**266,772**	**355,810**	**402,254**	**410,317**	**431,550**
210	Utilities	3,228	0	0	0	0
220	Communications	6,894	9,360	9,360	9,360	9,360
230	Transportation and Training	295	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	13,669	25,440	25,440	25,440	25,440
260	Data Processing	19,544	45,000	45,000	45,000	45,000
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	-511	94,700	94,700	94,700	94,700
290	Other Contractuals	14,191	22,720	22,720	22,720	22,720
Subtotal	**Contractuals**	**57,308**	**197,220**	**197,220**	**197,220**	**197,220**
310	Office Supplies	3,582	10,800	10,800	10,800	10,800
320	Clothing and Towels	547	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	116	0	0	0	0
380	Non-capitalizable Equipment	0	2,260	2,260	2,260	2,260
390	Other Commodities	1,730	2,050	2,050	2,050	2,050
Subtotal	**Commodities**	**5,975**	**15,110**	**15,110**	**15,110**	**15,110**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**330,055**	**568,140**	**614,584**	**622,647**	**643,880**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**290**	**FEDERAL FUNDS**
SERVICE	**050101**	**NEIGHBORHOOD SERVICES**
GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Specialist	4	4	4	C41	218,920	210,550	210,550	210,550
Customer Service Clerk I	4	4	4	617	117,390	113,910	116,760	119,680
Total Regular Salaries					**336,310**	**324,460**	**327,310**	**330,230**
TOTAL AUTHORIZED POSITIONS	**8**	**8**	**8**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**060502**	**COMMUNICATIONS TEAM**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	237,015	258,680	303,090	306,434	307,934
120	Special Salaries	6,080	8,100	5,700	5,700	5,700
130	Overtime	300	0	0	0	0
140	Employee Benefits	48,804	55,650	75,830	80,626	83,926
150	Shrinkage	0	0	0	-18,759	-19,026
Subtotal	**Salaries and Benefits**	**292,198**	**322,430**	**384,620**	**374,001**	**378,534**
210	Utilities	0	0	0	0	0
220	Communications	2,346	3,060	3,280	3,280	3,280
230	Transportation and Training	18,106	26,450	28,050	28,050	28,050
240	Insurance	0	0	0	0	0
250	Professional Services	5,606	1,060	1,060	1,060	1,060
260	Data Processing	14,828	19,370	16,590	16,150	16,150
270	Equipment Charges	131	80	80	80	80
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	135,236	129,250	130,950	130,950	130,950
Subtotal	**Contractuals**	**176,252**	**179,270**	**180,010**	**179,570**	**179,570**
310	Office Supplies	85	1,120	1,120	1,120	1,120
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
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	311	0	0	0	0
390	Other Commodities	2,086	7,500	7,500	7,500	7,500
Subtotal	**Commodities**	**2,482**	**8,620**	**8,620**	**8,620**	**8,620**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**470,933**	**510,320**	**573,250**	**562,191**	**566,724**

DEPARTMENT 02 CITY MANAGER'S OFFICE
FUND 100 GENERAL FUND
SERVICE 060502 COMMUNICATIONS TEAM
GOAL 6 INTERNAL PERSPECTIVE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Coordinator	1	1	1	C44/C51	73,440	77,920	77,920	77,920
Senior Communications Specialist	2	2	2	C44/C51	138,810	142,160	142,160	142,160
Communication Specialist*	0	1	1	C41	0	35,000	35,000	35,000
Administrative Aide II	1	1	1	623	45,070	46,870	48,744	48,744
Subtotal	**4**	**5**	**5**		**257,320**	**301,950**	**303,824**	**303,824**
Other Regular Salaries					1,360	1,140	2,610	4,110
Total Regular Salaries					**258,680**	**303,090**	**306,434**	**307,934**
Total Special Salaries					**8,100**	**5,700**	**5,700**	**5,700**
TOTAL AUTHORIZED POSITIONS	**4**	**5**	**5**					

* One Communication Specialist position is added in the 2008 Revised to assist with video production in Channel 7. Costs are offset by a decrease in non-departmental funding

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**020501**	**DEVELOPMENT ASSISTANCE COORDINATION**
GOAL	**2**	**ECONOMIC VITALITY**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	88,721	88,420	0	0	0
120	Special Salaries	1,800	1,800	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	14,770	15,310	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**105,291**	**105,530**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	738	840	0	0	0
230	Transportation and Training	1,690	1,370	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	10	200	0	0	0
260	Data Processing	3,170	2,850	0	0	0
270	Equipment Charges	0	100	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,247	1,200	0	0	0
Subtotal	**Contractuals**	**6,855**	**6,560**	**0**	**0**	**0**
310	Office Supplies	127	800	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	250	0	0	0
Subtotal	**Commodities**	**127**	**1,050**	**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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**112,273**	**113,140**	**0**	**0**	**0**

DEPARTMENT 02 CITY MANAGER'S OFFICE
FUND 100 GENERAL FUND
SERVICE 020501 DEVELOPMENT ASSISTANCE COORDINATION
GOAL 2 ECONOMIC VITALITY

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Principal Planner*^	1	0	0	C45	87,640	0	0	0
Subtotal	**1**	**0**	**0**		**87,640**	**0**	**0**	**0**
Other Regular Salaries					780	0	0	0
Total Regular Salaries					**88,420**	**0**	**0**	**0**
Total Special Salaries					**1,800**	**0**	**0**	**0**
TOTAL AUTHORIZED POSITIONS	**1**	**0**	**0**					

*The cost for this position is reimbursed to the General Fund by a transfer from the OCI Fund.
^This posiiton is transferred to the Economic Development Fund in the 2008 Revised Budget.

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ECONOMIC DEVELOPMENT FUND

FUND: 236

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	7,600	0	70,720	371,720	372,820
Rental Income	0	0	0	565,000	575,000
Transfers In	1,203,010	1,203,010	2,121,806	1,394,180	1,393,610
Other Revenue	283,332	528,110	293,000	325,170	908,732
Interest Earnings	85,341	40,000	32,000	48,200	35,020
Total Budgeted Revenues	**1,579,283**	**1,771,120**	**2,517,526**	**2,704,270**	**3,285,182**
Expenditures					
Salaries and Benefits	252,765	293,020	483,480	761,760	799,420
Contractuals	1,571,524	1,457,530	1,660,170	2,436,050	2,440,890
Commodities	1,632	4,500	5,550	26,460	26,460
Captial Outlay	0	0	0	0	0
Proposed Incentives	178,600	1,241,400	95,570	1,600,680	210,270
Total Budgeted Expenditures	**2,004,521**	**2,996,450**	**2,244,770**	**4,824,950**	**3,477,040**
Budgeted Income (Loss)	**(425,238)**	**(1,225,330)**	**272,756**	**(2,120,680)**	**(191,858)**
Fund Balance - January 1	2,485,870	1,362,830	2,060,632	2,333,388	212,708
Fund Balance - December 31	**2,060,632**	**137,500**	**2,333,388**	**212,708**	**20,850**
Budgeted Transfers In Revenue Detail:					
Transfers In - Property Management Fund Balance	0	0	725,836	0	0
Transfers In - OCI Fund; DAC	0	0	120,970	119,180	118,610
Transfers In - General Fund; Affordable Airfare	953,010	953,010	1,000,000	1,000,000	1,000,000
Transfers In - General Fund; Economic Dev.	250,000	250,000	275,000	275,000	275,000
TOTAL - TRANSFERS IN	**1,203,010**	**1,203,010**	**2,121,806**	**1,394,180**	**1,393,610**
Budgeted Other Revenue Detail:					
Contingent Revenue	0	0	0	0	557,902
Other Revenue	0	0	0	26,960	47,480
IRB Charges and Fees	245,702	490,000	265,000	270,000	275,000
Position Reimbursement from OCI Fund	37,630	38,110	28,000	28,210	28,350
TOTAL - OTHER REVENUE	**283,332**	**528,110**	**293,000**	**325,170**	**908,732**
Total Contractual Expenditures Detail:					
Visioneering Wichita	50,000	50,000	50,000	50,000	50,000
World Trade Council	50,000	50,000	50,000	50,000	50,000
Greater Wichita Econ. Devo. Coalition	250,000	250,000	250,000	300,000	300,000
Affordable Airfares	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Other Contractuals	150,974	36,980	186,400	861,530	866,370
Administrative Charge	70,550	70,550	123,770	174,520	174,520
TOTAL CONTRACTUALS	**1,571,524**	**1,457,530**	**1,660,170**	**2,436,050**	**2,440,890**
Total Other Expenditures Detail:					
Transfer - Debt Service Fund	0	0	0	114,180	114,180
Forgivable Loan - Convergys Corp	25,000	0	0	0	0
Incentive - Johnson Controls	50,000	0	0	0	0
Incentive - ZTM Inc	12,500	0	0	0	0
Contingency	0	150,000	0	0	0
Position Reimbursement to General Fund	91,100	91,400	95,570	95,810	96,090
Proposed Incentives	0	1,000,000	0	1,390,690	0
TOTAL OTHER EXPENDITURES	**178,600**	**1,241,400**	**95,570**	**1,600,680**	**210,270**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**236**	**ECONOMIC DEVELOPMENT FUND**
SERVICE	**020101**	**URBAN DEVELOPMENT**
GOAL	**2**	**ECONOMIC VITALITY**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	207,704	233,560	392,610	604,530	635,310
120	Special Salaries	360	360	2,160	2,160	2,160
130	Overtime	0	0	0	0	0
140	Employee Benefits	44,700	59,100	88,710	155,070	161,950
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**252,765**	**293,020**	**483,480**	**761,760**	**799,420**
210	Utilities	0	0	0	83,470	87,880
220	Communications	6,924	6,660	10,420	21,890	21,890
230	Transportation and Training	16,486	8,530	41,140	43,540	43,540
240	Insurance	0	0	0	34,760	34,760
250	Professional Services	1,452,971	1,328,010	1,425,200	1,788,120	1,788,550
260	Data Processing	9,232	32,700	39,730	53,600	53,600
270	Equipment Charges	21	500	600	700	700
280	Buildings and Grounds Charges	0	0	0	104,290	104,290
290	Other Contractuals	85,890	81,130	143,080	305,680	305,680
Subtotal	**Contractuals**	**1,571,524**	**1,457,530**	**1,660,170**	**2,436,050**	**2,440,890**
310	Office Supplies	663	1,000	1,800	3,060	3,060
320	Clothing and Towels	168	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	400	400
350	Materials	0	0	0	250	250
370	Building Parts and Materials	0	0	0	16,000	16,000
380	Non-capitalizable Equipment	640	1,000	1,000	1,000	1,000
390	Other Commodities	161	2,500	2,750	5,750	5,750
Subtotal	**Commodities**	**1,632**	**4,500**	**5,550**	**26,460**	**26,460**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	91,100	91,400	95,570	209,990	210,270
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	87,500	1,150,000	0	1,390,690	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**178,600**	**1,241,400**	**95,570**	**1,600,680**	**210,270**
TOTAL		**2,004,521**	**2,996,450**	**2,244,770**	**4,824,950**	**3,477,040**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 02 CITY MANAGER'S OFFICE
FUND 236 ECONOMIC DEVELOPMENT FUND
SERVICE 020101 URBAN DEVELOPMENT
GOAL 2 ECONOMIC VITALITY

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager*	0	1	1	D61	0	100,000	100,000	100,000
Economic Development Administrator	1	0	0	C45	83,250	0	0	0
Principal Planner^	0	1	1	C45	0	92,000	92,000	92,000
Real Estate Administrator***	0	0	1	C44	0	0	87,630	87,630
Program Coordinator**	0	1	1	C44	0	63,670	63,670	63,670
Land Management Analyst***	0	0	1	C42	0	0	55,880	55,880
Industrial Analyst	1	1	1	C41	55,220	50,000	50,000	50,000
Development Analyst	1	1	1	C41	46,790	45,620	45,620	45,620
Administrative Aide II***	0	0	1	623	0	0	35,660	36,520
Secretary	1	1	1	619	36,130	37,820	40,280	41,280
Subtotal*	**4**	**6**	**9**		**221,390**	**389,110**	**570,740**	**572,600**
Other Regular Salaries					12,170	3,500	33,790	62,710
Total Regular Salaries					**233,560**	**392,610**	**604,530**	**635,310**
Total Special Salaries					**360**	**2,160**	**2,160**	**2,160**
TOTAL AUTHORIZED POSITIONS	**4**	**6**	**9**					

* In 2008 the Economic Development Administrator was reclassified to a Division Manager
** New position included in the 2008 Revised Budget.
^Position was transferred from the General Fund to the Office of Urban Development
***Moved from the Property Management Fund

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PROPERTY MANAGEMENT FUND FUND: 240

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	296,706	360,000	300,000	0	0
Rental Income	558,195	513,840	539,030	0	0
Interest Earnings	17,849	31,500	15,510	0	0
Other Revenue	117,114	52,000	64,580	0	0
Total Budgeted Revenues	**989,864**	**957,340**	**919,120**	**0**	**0**
Expenditures					
Salaries and Benefits	209,525	239,840	235,100	0	0
Contractuals	460,579	743,630	724,400	0	0
Commodities	6,782	19,660	20,910	0	0
Capital Outlay	0	290,000	0	0	0
Other	620,480	159,940	880,706	0	0
Total Budgeted Expenditures	**1,297,366**	**1,453,070**	**1,861,116**	**0**	**0**
Budgeted Income (Loss)	**(307,502)**	**(495,730)**	**(941,996)**	**0**	**0**
Fund Balance - January 1	1,249,498	563,588	941,996	0	0
Fund Balance - December 31	**941,996**	**67,858**	**0**	**0**	**0**
Budgeted Expenditure Detail:					
Administrative Charges	56,960	56,960	50,750	0	0
Other Contractuals	403,619	686,670	673,650	0	0
TOTAL CONTRACTURALS	**460,579**	**743,630**	**724,400**	**0**	**0**
Budgeted Expenditure Detail:					
Transfer - Debt Service Fund	114,180	114,180	114,180	0	0
Transfer - Economic Development Fund	0	0	725,836	0	0
Transfer - General Fund	500,000	0	0	0	0
Transfer - Debt Service Fund	6,300	0	0	0	0
Transfer - Project Account	0	45,760	40,690	0	0
TOTAL OTHER	**620,480**	**159,940**	**880,706**	**0**	**0**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**240**	**PROPERTY MANAGEMENT FUND**
SERVICE	**031001**	**PROPERTY MANAGEMENT**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	162,171	182,120	178,480	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	47,354	57,720	56,620	0	0
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**209,525**	**239,840**	**235,100**	**0**	**0**
210	Utilities	67,854	104,640	79,220	0	0
220	Communications	5,294	10,590	11,470	0	0
230	Transportation and Training	1,139	2,400	2,400	0	0
240	Insurance	46,920	46,870	34,760	0	0
250	Professional Services	182,301	306,240	312,450	0	0
260	Data Processing	10,084	18,190	17,110	0	0
270	Equipment Charges	106	100	100	0	0
280	Buildings and Grounds Charges	76,621	85,790	104,290	0	0
290	Other Contractuals	70,260	168,810	162,600	0	0
Subtotal	**Contractuals**	**460,579**	**743,630**	**724,400**	**0**	**0**
310	Office Supplies	617	1,010	1,260	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	392	0	0	0	0
340	Equipment Parts and Supplies	2,258	400	400	0	0
350	Materials	178	250	250	0	0
370	Building Parts and Materials	2,671	15,000	16,000	0	0
380	Non-capitalizable Equipment	94	0	0	0	0
390	Other Commodities	573	3,000	3,000	0	0
Subtotal	**Commodities**	**6,782**	**19,660**	**20,910**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	290,000	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	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**	**290,000**	**0**	**0**	**0**
510	Interfund Transfers	620,480	159,940	880,706	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**620,480**	**159,940**	**880,706**	**0**	**0**
TOTAL		**1,297,366**	**1,453,070**	**1,861,116**	**0**	**0**

DEPARTMENT 02 CITY MANAGER'S OFFICE
FUND 240 PROPERTY MANAGEMENT FUND
SERVICE 031001 PROPERTY MANAGEMENT
GOAL 3 INFRASTRUCTURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Real Estate Administrator*	1	1	0	C44	83,000	87,630	0	0
Land Management Analyst*	1	1	0	C42	53,450	55,880	0	0
Administrative Aide II*	1	1	0	623	36,320	33,460	0	0
Subtotal	**3**	**3**	**0**		**172,770**	**176,970**	**0**	**0**
Other Regular Salaries					9,350	1,510	0	0
Total Regular Salaries					**182,120**	**178,480**	**0**	**0**
TOTAL AUTHORIZED POSITIONS	**3**	**3**	**0**					

* 1 Real Estate Administrator, 1 Land Management Analyst and 1 Administrative Aide II are shifted to the Economic Development Fund in the 2009 Adopted Budget.

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

MULTI-YEAR FUND OVERVIEW - ART MUSEUM FUND

FUND: 270

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Transfers In	1,278,960	1,278,960	1,454,960	1,278,960	1,278,960
Interest Earnings	4,220	3,500	3,500	3,500	3,500
Total Budgeted Revenues	**1,283,180**	**1,282,460**	**1,458,460**	**1,282,460**	**1,282,460**
Expenditures					
Salaries and Benefits	989,778	1,168,350	1,166,030	1,178,213	1,166,030
Contractuals	290,489	110,610	288,930	112,930	112,930
Commodities	2,182	3,500	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	**1,282,449**	**1,282,460**	**1,458,460**	**1,294,643**	**1,282,460**
Budgeted Income (Loss)	**731**	**0**	**0**	**(12,183)**	**0**
Fund Balance - January 1	11,452	11,452	12,183	12,183	0
Fund Balance - December 31	**12,183**	**11,452**	**12,183**	**0**	**0**

Budgeted Transfers In Revenue Detail:					
Transfer In - General Fund	1,278,960	1,278,960	1,278,960	1,278,960	1,278,960
Transfer in - General Fund Cultural Arts Funding	0	0	176,000	0	0
	1,278,960	1,278,960	1,454,960	1,278,960	1,278,960

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**270**	**ART MUSEUM FUND**
SERVICE	**040403**	**WICHITA ART MUSEUM OPERATIONS**
GOAL	**4**	**CULTURAL, RECREATION AND LEARNING**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	742,015	916,910	941,300	976,590	999,380
120	Special Salaries	31,832	31,440	31,110	31,110	31,110
130	Overtime	28,814	0	0	0	0
140	Employee Benefits	187,118	315,530	249,880	270,050	295,330
150	Shrinkage	0	-95,530	0	-99,537	-159,790
Subtotal	**Salaries and Benefits**	**989,778**	**1,168,350**	**1,222,290**	**1,178,213**	**1,166,030**
210	Utilities	136	0	119,740	0	0
220	Communications	372	370	370	370	370
230	Transportation and Training	0	0	0	0	0
240	Insurance	28,220	99,480	99,480	99,480	99,480
250	Professional Services	253,085	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	6,576	4,760	7,080	7,080	7,080
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,100	6,000	6,000	6,000	6,000
Subtotal	**Contractuals**	**290,489**	**110,610**	**232,670**	**112,930**	**112,930**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,806	3,500	3,500	3,500	3,500
350	Materials	45	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	330	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**2,182**	**3,500**	**3,500**	**3,500**	**3,500**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,282,449**	**1,282,460**	**1,458,460**	**1,294,643**	**1,282,460**

DEPARTMENT 02 CITY MANAGER'S OFFICE
FUND 270 ART MUSEUM FUND
SERVICE 040403 WICHITA ART MUSEUM OPERATIONS
GOAL 4 CULTURAL, RECREATION AND LEARNING

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Manager	1	1	1	D62	71,970	76,130	76,130	76,130
Program Coordinator	1	1	1	C51	48,210	51,000	51,000	51,000
Senior Librarian	1	1	1	C51	46,420	49,100	49,100	49,100
Program Development Coordinator	1	1	1	C44	54,700	63,670	63,670	63,670
Senior Accountant	1	1	1	C43	62,810	66,630	66,630	66,630
Security Supervisor	1	1	1	C42	38,510	40,730	40,730	40,730
Support Supervisor	1	1	1	B32	37,910	40,710	40,710	40,710
Administrative Assistant	2	2	2	928	99,100	100,400	106,930	109,600
Administrative Aide II	2	2	2	623	78,070	77,940	83,040	85,080
Preparator	1	1	1	623	35,020	33,810	36,010	36,910
Administrative Secretary	1	1	1	621	33,130	33,790	36,000	36,890
Customer Service Clerk II	1	1	1	619	27,940	28,520	30,390	31,140
Guard	1	1	1	617	34,810	35,500	36,920	37,840
Custodial Guard	6	6	6	615	155,220	154,920	164,140	167,330
Custodial Worker I	3	3	3	615	74,320	76,090	81,070	83,060
Subtotal	**24**	**24**	**24**		**898,140**	**928,940**	**962,470**	**975,820**
Other Regular Salaries					18,770	12,360	14,120	23,560
Total Regular Salaries					**916,910**	**941,300**	**976,590**	**999,380**
Custodial Guard (PT-50%)	1	1	1	615	19,430	19,040	19,040	19,040
Clerk II (PT-25%)	1	1	1	615	12,010	12,070	12,070	12,070
Total Special Salaries					**31,440**	**31,110**	**31,110**	**31,110**
TOTAL AUTHORIZED POSITIONS	**26**	**26**	**26**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Other Taxes	1,637,566	1,733,850	1,733,850	1,820,540	1,911,570
Other Revenue	4,207	0	0	0	0
Interest Earnings	18,250	10,000	10,000	10,000	10,000
Total Budgeted Revenues	**1,660,023**	**1,743,850**	**1,743,850**	**1,830,540**	**1,921,570**
Expenditures					
Salaries and Benefits	0	0	0	0	0
Contractuals	1,598,803	1,672,310	1,657,400	1,773,040	1,773,040
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	375,000	0	580,000	207,000
Total Budgeted Expenditures	**1,598,803**	**2,047,310**	**1,657,400**	**2,353,040**	**1,980,040**
Budgeted Income (Loss)	**61,220**	**(303,460)**	**86,450**	**(522,500)**	**(58,470)**
Fund Balance - January 1	434,413	397,193	495,633	582,083	59,583
Fund Balance - December 31	**495,633**	**93,733**	**582,083**	**59,583**	**1,113**
Budgeted Other Taxes Revenue Detail:					
Private Club Liquor Tax	1,637,566	1,733,850	1,733,850	1,820,540	1,911,570
Budgeted Contractuals Expenditure Detail:					
Big Brothers/Big Sisters	73,400	0	98,400	0	0
Center for Health & Wellness	105,527	0	150,000	0	0
Communities In Schools	31,652	0	31,660	0	0
Friends of Recovery	10,000	0	68,000	0	0
Knox Center	34,215	0	40,000	0	0
Mental Health Association (Pathways)	42,000	0	42,000	0	0
Miracles (Children's Prevention)	71,800	0	72,000	0	0
Parallax (Detoxification)	275,870	0	275,870	0	0
Parallax (Chronic Relapse)	109,410	0	109,410	0	0
Recovery Concepts (formerly IATS)	48,870	0	50,000	0	0
Regional Prevention Center	149,070	0	100,000	0	0
Substance Abuse Center of Kansas	70,236	0	150,000	0	0
Tiyospaye, Inc.(CBC)	68,535	0	70,000	0	0
Tiyospaye, Inc.(Pueblo)	70,000	0	80,000	0	0
Youth Development Services	33,530	0	40,000	0	0
Innovative Programs:					
Addiction Specialists of Kansas	68,265	0	0	0	0
Friends of Recovery (Oxford Houses)	3,000	0	0	0	0
Regional Prevention Center	50,000	0	0	0	0
Substance Abuse Center of Kansas	53,875	0	0	0	0
Miracles (Case Management)	150,000	150,000	150,000	150,000	150,000
Funding To Be Programmed	0	1,392,980	0	1,492,980	1,492,980
COMCARE Program Administration	77,738	127,520	127,520	127,520	127,520
Administrative Charge	1,810	1,810	2,540	2,540	2,540
TOTAL CONTRACTUALS	**1,598,803**	**1,672,310**	**1,657,400**	**1,773,040**	**1,773,040**
Budgeted Other Expenditure Detail:					
Program Enhancements	0	275,000	0	0	0
Reserve - Proposed Program Enhancements	0	0	0	380,000	0
Contingency	0	100,000	0	200,000	207,000
TOTAL OTHER	**0**	**375,000**	**0**	**580,000**	**207,000**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PERMANENT RESERVE FUND FUND: 295

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Transfers In			0	3,000,000	
Total Budgeted Revenues	**0**	**0**	**0**	**3,000,000**	**0**
Expenditures					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Captial Outlay	0	0	0	0	0
Other	0	0	0	3,000,000	0
Total Budgeted Expenditures	**0**	**0**	**0**	**3,000,000**	**0**
Budgeted Income (Loss)	**0**	**0**	**0**	**0**	**0**
Fund Balance - January 1	0	0	0	0	0
Fund Balance - December 31	**0**	**0**	**0**	**0**	**0**

Budgeted Transfer In Revenue Detail:					
Transfer In - Closed Capital Projects Accounts	0	0	0	3,000,000	0
	0	0	0	3,000,000	0

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

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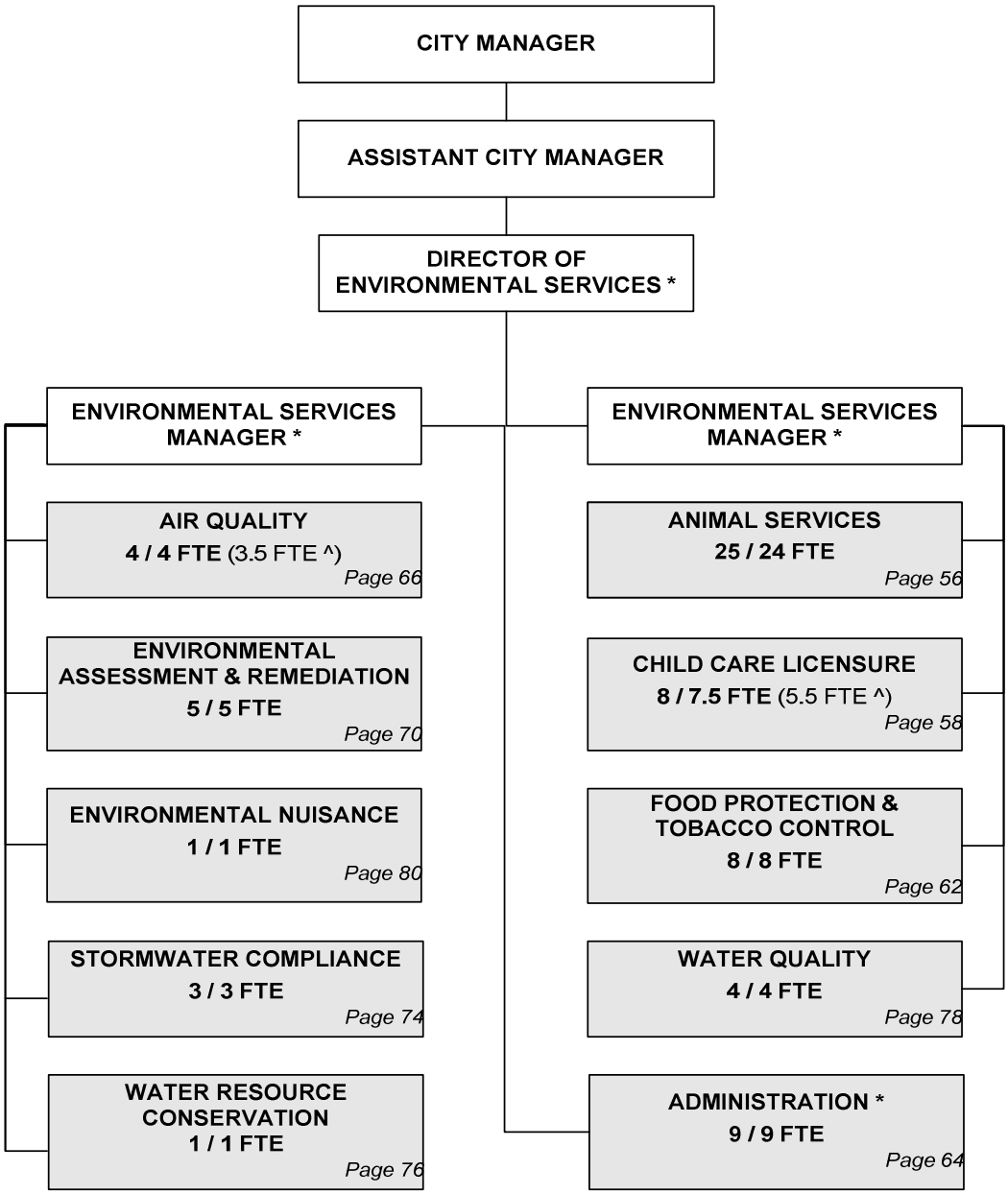
Departmental Organization Chart

ENVIRONMENTAL SERVICES



^ Non-locally funded positions

Total Positions/Full-Time Equivalent = **68 / 66.50 FTE** (9 FTE^)

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND 100 GENERAL
DEPARTMENT 14 - ENVIRONMENTAL SERVICES

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,311,046	2,430,080	2,520,290	2,620,860	2,728,390
120	Special Salaries	28,726	34,710	41,400	44,450	46,360
130	Overtime	104,706	33,000	33,000	33,000	33,000
140	Employee Benefits	660,896	767,690	790,640	868,810	938,380
150	Shrinkage	0	0	0	-224,001	-234,774
Subtotal	**Salaries and Benefits**	**3,105,373**	**3,265,480**	**3,385,330**	**3,343,119**	**3,511,356**
210	Utilities	77,729	75,370	75,620	105,160	115,770
220	Communications	91,454	29,450	30,510	30,810	30,810
230	Transportation and Training	14,155	28,010	27,800	27,800	27,800
240	Insurance	30,700	29,260	29,260	29,260	29,260
250	Professional Services	413,216	63,910	61,510	68,550	70,050
260	Data Processing	153,469	175,390	175,420	163,534	163,534
270	Equipment Charges	168,055	161,570	179,870	182,010	182,010
280	Buildings and Grounds Charges	11,794	12,490	12,360	14,160	15,160
290	Other Contractuals	145,584	133,630	133,930	133,930	133,930
Subtotal	**Contractuals**	**1,106,155**	**709,080**	**726,280**	**755,214**	**768,324**
310	Office Supplies	11,864	12,900	12,400	12,400	12,400
320	Clothing and Towels	1,704	3,280	3,280	3,280	3,280
330	Chemicals	140	490	490	490	490
340	Equipment Parts and Supplies	17,889	16,320	16,470	14,270	14,270
350	Materials	1,040	0	0	0	0
370	Building Parts and Materials	141	200	200	200	200
380	Non-capitalizable Equipment	14,203	10,300	13,280	13,280	13,280
390	Other Commodities	29,122	25,710	31,680	34,780	36,280
Subtotal	**Commodities**	**76,104**	**69,200**	**77,800**	**78,700**	**80,200**
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	35,607	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**35,607**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	162	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**162**	**0**	**0**	**0**	**0**
TOTAL		**4,323,400**	**4,043,760**	**4,189,410**	**4,177,033**	**4,359,880**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**
SERVICE	**010801**	**ANIMAL CONTROL**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	732,042	819,490	823,300	873,150	926,890
120	Special Salaries	20,553	25,210	30,280	32,070	33,980
130	Overtime	45,052	26,000	26,000	26,000	26,000
140	Employee Benefits	235,339	293,610	289,660	319,730	346,290
150	Shrinkage	0	0	0	-104,248	-110,643
Subtotal	**Salaries and Benefits**	**1,032,986**	**1,164,310**	**1,169,240**	**1,146,702**	**1,222,517**
210	Utilities	76,176	75,370	75,620	105,160	115,770
220	Communications	5,942	10,180	8,030	8,030	8,030
230	Transportation and Training	2,725	4,850	4,850	4,850	4,850
240	Insurance	8,020	8,980	8,980	8,980	8,980
250	Professional Services	43,477	28,560	31,060	35,900	37,400
260	Data Processing	9,493	18,960	17,360	16,570	16,570
270	Equipment Charges	53,644	55,750	61,580	61,580	61,580
280	Buildings and Grounds Charges	4,496	8,690	6,360	8,160	9,160
290	Other Contractuals	6,688	9,750	9,750	9,750	9,750
Subtotal	**Contractuals**	**210,660**	**221,090**	**223,590**	**258,980**	**272,090**
310	Office Supplies	1,482	1,630	1,630	1,630	1,630
320	Clothing and Towels	1,704	3,030	3,030	3,030	3,030
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	11,792	15,060	13,010	13,010	13,010
350	Materials	6	0	0	0	0
370	Building Parts and Materials	32	200	200	200	200
380	Non-capitalizable Equipment	643	2,660	2,640	2,640	2,640
390	Other Commodities	20,050	17,100	22,070	24,070	25,570
Subtotal	**Commodities**	**35,708**	**39,680**	**42,580**	**44,580**	**46,080**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	35,607	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**35,607**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	162	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**162**	**0**	**0**	**0**	**0**
TOTAL		**1,315,123**	**1,425,080**	**1,435,410**	**1,450,262**	**1,540,687**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 14 ENVIRONMENTAL SERVICES
FUND 100 GENERAL FUND
SERVICE 010801 ANIMAL CONTROL
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Field Staff:								
Division Supervisor	1	1	1	C43	56,840	58,550	58,550	58,550
Radio Dispatcher	1	1	1	621	31,800	42,640	45,410	48,360
Animal Control Officer II	6	6	6	621	219,070	218,430	232,630	247,750
Animal Control Officer I	10	10	10	619	321,890	302,360	322,010	342,940
Subtotal	**18**	**18**	**18**		**629,600**	**621,980**	**658,600**	**697,600**
Shelter Staff:								
Animal Shelter Supervisor	1	1	1	623	45,970	46,870	49,920	53,160
Animal Control Officer II	2	2	2	621	69,670	71,000	75,620	80,540
Animal Control Officer I	2	2	2	619	64,180	64,640	68,840	73,310
Subtotal	**5**	**5**	**5**		**179,820**	**182,510**	**194,380**	**207,010**
Other Regular Salaries					10,070	18,810	20,170	22,280
Total Regular Salaries					**819,490**	**823,300**	**873,150**	**926,890**
Animal Control Officer I (PT-50%)	2	2	2	619	22,450	27,360	29,140	31,030
Other Special Salaries					2,760	2,920	2,930	2,950
Total Special Salaries					**25,210**	**30,280**	**32,070**	**33,980**
TOTAL AUTHORIZED POSITIONS	**25**	**25**	**25**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**
SERVICE	**010802**	**CHILD CARE LICENSURE**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	80,144	108,460	114,450	118,190	122,160
120	Special Salaries	360	720	720	720	720
130	Overtime	9,990	0	0	0	0
140	Employee Benefits	17,184	24,290	24,860	26,900	28,280
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**107,678**	**133,470**	**140,030**	**145,810**	**151,160**
210	Utilities	0	0	0	0	0
220	Communications	2,511	2,860	2,910	2,910	2,910
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,390	2,390	2,390	2,390	2,390
250	Professional Services	71	0	0	0	0
260	Data Processing	10,989	15,710	16,790	15,202	15,202
270	Equipment Charges	14,435	22,380	22,200	22,200	22,200
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	54	0	0	0	0
Subtotal	**Contractuals**	**30,450**	**43,340**	**44,290**	**42,702**	**42,702**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,860	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**3,860**	**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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**141,988**	**176,810**	**184,320**	**188,512**	**193,862**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 14 ENVIRONMENTAL SERVICES
FUND 100 GENERAL FUND
SERVICE 010802 CHILD CARE LICENSURE
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Supervisor	1	1	1	C43	51,940	56,910	56,910	56,910
Community Health Nurse I	1	1	1	927	54,480	55,620	59,240	63,090
Subtotal	**2**	**2**	**2**		**106,420**	**112,530**	**116,150**	**120,000**
Other Regular Salaries					2,040	1,920	2,040	2,160
Total Regular Salaries					**108,460**	**114,450**	**118,190**	**122,160**
Total Special Salaries					**720**	**720**	**720**	**720**
TOTAL AUTHORIZED POSITIONS	**2**	**2**	**2**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**290**	**FEDERAL GRANTS**
SERVICE	**010802**	**CHILD CARE LICENSURE**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	180,609	193,450	185,050	197,070	209,860
120	Special Salaries	9,794	20,290	1,440	1,440	1,440
130	Overtime	13,524	0	0	0	0
140	Employee Benefits	41,105	53,920	52,670	58,310	62,990
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**245,032**	**267,660**	**239,160**	**256,820**	**274,290**
210	Utilities	0	0	0	0	0
220	Communications	2,708	600	800	800	800
230	Transportation and Training	175	3,500	3,500	3,500	3,500
240	Insurance	0	0	0	0	0
250	Professional Services	650	500	22,870	5,210	500
260	Data Processing	7,755	0	0	0	0
270	Equipment Charges	9,784	9,540	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	17,137	6,690	16,890	16,890	7,910
Subtotal	**Contractuals**	**38,209**	**20,830**	**44,060**	**26,400**	**12,710**
310	Office Supplies	5,180	0	1,000	1,000	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	1,000	1,000	0
390	Other Commodities	71	0	1,780	1,780	0
Subtotal	**Commodities**	**5,251**	**0**	**3,780**	**3,780**	**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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**288,493**	**288,490**	**287,000**	**287,000**	**287,000**

DEPARTMENT 14 ENVIRONMENTAL SERVICES
FUND 290 FEDERAL GRANTS
SERVICE 010802 CHILD CARE LICENSURE
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Community Health Nurse II	1	1	1	929	61,560	62,860	66,950	71,300
Community Health Nurse I	2	2	2	927	81,140	80,700	85,950	91,540
Counselor	1	1	1	927	49,350	40,350	42,970	45,760
Clerk II	1	1	1	615	0	0	0	0
Subtotal	**5**	**5**	**5**		**192,050**	**183,910**	**195,870**	**208,600**
Other Regular Salaries					1,400	2,580	2,640	2,700
Total Regular Salaries					**193,450**	**186,490**	**198,510**	**211,300**
Community Health Nurse I (PT-50%)	1	1	1	927	20,290	20,180	21,490	22,890
Total Special Salaries					**20,290**	**20,180**	**21,490**	**22,890**
TOTAL AUTHORIZED POSITIONS	**6**	**6**	**6**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**
SERVICE	**010803**	**FOOD PROTECTION & TOBACCO CONTROL**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	284,970	334,020	341,100	360,620	381,270
120	Special Salaries	326	0	1,620	2,880	2,880
130	Overtime	13,811	5,000	5,000	5,000	5,000
140	Employee Benefits	83,122	102,260	107,460	118,880	128,800
150	Shrinkage	0	0	0	-30,801	-32,483
Subtotal	**Salaries and Benefits**	**382,230**	**441,280**	**455,180**	**456,579**	**485,467**
210	Utilities	0	0	0	0	0
220	Communications	3,914	3,440	4,340	4,340	4,340
230	Transportation and Training	2,524	5,040	4,330	4,330	4,330
240	Insurance	3,350	3,350	3,350	3,350	3,350
250	Professional Services	2,003	500	1,800	1,800	1,800
260	Data Processing	15,873	19,520	19,520	17,912	17,912
270	Equipment Charges	26,549	28,340	32,860	32,860	32,860
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,081	4,700	4,600	4,600	4,600
Subtotal	**Contractuals**	**58,294**	**64,890**	**70,800**	**69,192**	**69,192**
310	Office Supplies	16	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	41	0	0	0	0
340	Equipment Parts and Supplies	182	260	260	260	260
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,172	2,340	2,340	2,340	2,340
390	Other Commodities	494	850	850	850	850
Subtotal	**Commodities**	**2,905**	**3,450**	**3,450**	**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	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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**443,428**	**509,620**	**529,430**	**529,221**	**558,109**

DEPARTMENT 14 ENVIRONMENTAL SERVICES
FUND 100 GENERAL FUND
SERVICE 010803 FOOD PROTECTION AND TOBACCO CONTROL
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Food Protection:								
Division Supervisor	1	1	1	C43	58,550	43,460	43,460	43,460
Public Health Sanitarian I	6	6	6	625	235,940	255,480	272,090	289,780
Subtotal	**7**	**7**	**7**		**294,490**	**298,940**	**315,550**	**333,240**
Tobacco Control:								
Public Health Sanitarian I	1	1	1	625	**37,670**	**39,370**	**41,930**	**44,660**
Other Regular Salaries					1,860	2,790	3,140	3,370
Total Regular Salaries					**334,020**	**341,100**	**360,620**	**381,270**
Other Special Salaries					0	1,620	2,880	2,880
Total Special Salaries					**0**	**1,620**	**2,880**	**2,880**
TOTAL AUTHORIZED POSITIONS	**8**	**8**	**8**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**
SERVICE	**011003**	**ENVIRONMENTAL SERVICES ADMINISTRATION**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	464,393	450,220	459,920	471,020	482,430
120	Special Salaries	4,684	4,180	4,180	4,180	4,180
130	Overtime	17,756	2,000	2,000	2,000	2,000
140	Employee Benefits	126,331	125,610	129,590	140,430	148,530
150	Shrinkage	0	0	0	-40,141	-41,214
Subtotal	**Salaries and Benefits**	**613,164**	**582,010**	**595,690**	**577,489**	**595,926**
210	Utilities	0	0	0	0	0
220	Communications	8,483	6,620	6,620	6,620	6,620
230	Transportation and Training	4,378	7,800	7,800	7,800	7,800
240	Insurance	9,270	9,270	9,270	9,270	9,270
250	Professional Services	8,477	0	0	0	0
260	Data Processing	49,514	56,110	57,400	53,650	53,650
270	Equipment Charges	8,972	5,140	9,570	9,570	9,570
280	Buildings and Grounds Charges	6,855	3,800	6,000	6,000	6,000
290	Other Contractuals	11,226	9,770	9,770	9,770	9,770
Subtotal	**Contractuals**	**107,174**	**98,510**	**106,430**	**102,680**	**102,680**
310	Office Supplies	9,002	9,020	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	1,258	0	0	0	0
350	Materials	800	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5	0	0	0	0
390	Other Commodities	1,914	510	510	510	510
Subtotal	**Commodities**	**12,979**	**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	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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**733,317**	**690,050**	**711,650**	**689,699**	**708,136**

DEPARTMENT 14 **ENVIRONMENTAL SERVICES**
FUND 100 **GENERAL FUND**
SERVICE 011003 **ENVIRONMENTAL SERVICES ADMINISTRATION**
GOAL 1 **SAFE AND SECURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director	1	1	1	E82	96,560	100,950	100,950	100,950
Division Manager	2	2	2	D63	139,590	151,620	151,620	151,620
Division Supervisor	1	1	1	C43	48,870	43,840	43,840	43,840
Account Clerk III	1	1	1	621	40,210	39,600	42,170	44,910
Administrative Aide I *	1	0	0	620	0	0	0	0
Customer Service Clerk II	4	4	4	619	123,330	122,790	130,770	139,270
Subtotal	**10**	**9**	**9**		**448,560**	**458,800**	**469,350**	**480,590**
Other Regular Salaries					1,660	1,120	1,670	1,840
Total Regular Salaries					**450,220**	**459,920**	**471,020**	**482,430**
Total Special Salaries					**4,180**	**4,180**	**4,180**	**4,180**
TOTAL AUTHORIZED POSITIONS	**10**	**9**	**9**					

* This position is transferred along with the Nuisance Abatement Service to the Office of Central Inspection in 2008.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**
SERVICE	**030801**	**AIR QUALITY**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	45,414	47,290	49,490	49,520	49,550
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	9,175	11,580	11,860	12,130	12,640
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**54,589**	**58,870**	**61,350**	**61,650**	**62,190**
210	Utilities	0	0	0	0	0
220	Communications	104	100	100	100	100
230	Transportation and Training	0	1,000	1,000	1,000	1,000
240	Insurance	2,390	2,390	2,390	2,390	2,390
250	Professional Services	1,943	0	0	0	0
260	Data Processing	8,481	10,540	10,540	9,730	9,730
270	Equipment Charges	21,074	23,080	26,070	28,210	28,210
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	608	500	500	500	500
Subtotal	**Contractuals**	**34,600**	**37,610**	**40,600**	**41,930**	**41,930**
310	Office Supplies	103	250	250	250	250
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	270	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	690	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**1,062**	**250**	**250**	**250**	**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	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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**90,252**	**96,730**	**102,200**	**103,830**	**104,370**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 14 **ENVIRONMENTAL SERVICES**
FUND 100 **GENERAL FUND**
SERVICE 030801 **AIR QUALITY**
GOAL 3 **INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Environmental Quality Specialist *	0	0	0	C43	29,700	31,900	31,900	31,900
Hazardous Materials Response Support					16,990	16,990	16,990	16,990
Other Regular Salaries					600	600	630	660
Total Regular Salaries					**47,290**	**49,490**	**49,520**	**49,550**

* This Environmental Quality Specialist position is 50% supported by Air Quality federal grant fund.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**290**	**FEDERAL GRANTS**
SERVICE	**030801**	**AIR QUALITY**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	186,104	179,150	192,770	192,920	193,220
120	Special Salaries	1,094	1,440	1,440	1,440	1,440
130	Overtime	0	0	0	0	0
140	Employee Benefits	47,634	48,750	54,920	60,350	62,940
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**234,832**	**229,340**	**249,130**	**254,710**	**257,600**
210	Utilities	0	0	0	0	0
220	Communications	3,720	0	5,200	5,200	5,200
230	Transportation and Training	4,052	0	5,000	5,000	5,000
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	2,000	2,000	2,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	388	0	0	0	0
280	Buildings and Grounds Charges	722	0	600	600	600
290	Other Contractuals	13,670	61,630	10,770	10,770	10,770
Subtotal	**Contractuals**	**22,552**	**61,630**	**23,570**	**23,570**	**23,570**
310	Office Supplies	751	0	2,100	2,100	2,100
320	Clothing and Towels	0	0	100	100	100
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	17,342	0	6,620	6,620	6,620
350	Materials	659	0	2,100	2,100	2,100
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	6,921	0	10,410	10,410	10,410
390	Other Commodities	3,841	4,000	5,800	5,800	5,510
Subtotal	**Commodities**	**29,513**	**4,000**	**27,130**	**27,130**	**26,840**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	13,121	5,050	16,700	11,120	8,520
Subtotal	**Capital Outlay**	**13,121**	**5,050**	**16,700**	**11,120**	**8,520**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**300,018**	**300,020**	**316,530**	**316,530**	**316,530**

DEPARTMENT 14 ENVIRONMENTAL SERVICES
FUND 290 FEDERAL GRANTS
SERVICE 030801 AIR QUALITY
GOAL 3 INFRASTRUCTURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Environmental Services Program Supervisor	1	1	1	C51	67,890	73,190	73,190	73,190
Environmental Quality Specialist *	3	3	3	C43	154,890	165,530	165,530	165,530
(2.5 FTE Net Grant Fund Support)								
Subtotal	**4**	**4**	**4**		**222,780**	**238,720**	**238,720**	**238,720**
Other Regular Salaries					3,660	3,540	3,720	4,050
LESS: General Fund Support (Hazardous Materials Response)					(16,990)	(16,990)	(16,990)	(16,990)
General Fund Support (Environmental Quality Specialist - .50 FTE)					(30,300)	(32,500)	(32,530)	(32,560)
Total Regular Salaries					**179,150**	**192,770**	**192,920**	**193,220**
Total Special Salaries					**1,440**	**1,440**	**1,440**	**1,440**
TOTAL AUTHORIZED POSITIONS	**4**	**4**	**4**					

* One Environmental Quality Specialist position is partially offset by the General Fund.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**
SERVICE	**030802**	**ENVIRONMENTAL ASSESSMENT & REMEDIATION**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	135,924	221,680	277,650	279,910	282,670
120	Special Salaries	92	1,080	1,080	1,080	1,080
130	Overtime	0	0	0	0	0
140	Employee Benefits	35,815	77,280	93,980	103,840	112,900
150	Shrinkage	0	0	0	-28,151	-28,830
Subtotal	**Salaries and Benefits**	**171,832**	**300,040**	**372,710**	**356,679**	**367,820**
210	Utilities	0	0	0	0	0
220	Communications	774	1,650	1,650	1,650	1,650
230	Transportation and Training	477	4,710	4,710	4,710	4,710
240	Insurance	480	480	480	480	480
250	Professional Services	84	110	110	110	110
260	Data Processing	6,438	7,970	10,920	10,020	10,020
270	Equipment Charges	4,125	4,800	4,800	4,800	4,800
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,741	1,150	1,150	1,150	1,150
Subtotal	**Contractuals**	**14,119**	**20,870**	**23,820**	**22,920**	**22,920**
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	39	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	250	250	250	250
Subtotal	**Commodities**	**39**	**250**	**250**	**250**	**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	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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**185,990**	**321,160**	**396,780**	**379,849**	**390,990**

DEPARTMENT 14 ENVIRONMENTAL SERVICES
FUND 100 GENERAL FUND
SERVICE 030802 ENVIRONMENTAL ASSESSMENT & REMEDIATION
GOAL 3 INFRASTRUCTURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Environmental Remediation Administrator	1	1	1	C52	58,060	67,210	67,210	67,210
Geologist	1	1	1	C44	58,060	63,670	63,670	63,670
Environmental Services Specialist *	2	2	2	C41	104,480	112,850	112,850	112,850
Administrative Aide I **	0	1	1	620	0	32,570	34,690	36,940
Subtotal	**4**	**5**	**5**		**220,600**	**276,300**	**278,420**	**280,670**
Other Regular Salaries					1,080	1,380	1,490	2,000
Total Regular Salaries					**221,680**	**277,650**	**279,910**	**282,670**
Total Special Salaries					**1,080**	**1,080**	**1,080**	**1,080**
TOTAL AUTHORIZED POSITIONS	**4**	**5**	**5**					

Note: **Administrative Aide I position added in 2008 budget
Four out of five EAR positions are 80% supported equally by two Environmental Tax Increment (decrement) Financing funds.

40% supported by Gilbert and Mosley TIF	(68,430)	(89,030)	(89,910)	(91,000)
40% supported by North Industrial Corridor TIF	(68,430)	(89,030)	(89,910)	(91,000)
*One Environmental Specialist is 80% supported by Gilbert & Mosley TIF	(41,340)	(44,950)	(44,970)	(44,990)
Total	***(178,200)***	***(223,010)***	***(224,790)***	***(226,990)***

MULTI-YEAR FUND OVERVIEW - GILBERT & MOSLEY TIF DISTRICT

FUND: 255/1

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Property Tax (increment)	2,569,831	2,670,040	2,670,040	2,670,040	2,670,040
Motor Vehicle Taxes	690	0	0	0	0
Interest Earnings	255,772	215,670	99,050	126,740	154,710
Other Revenue	303,007	265,000	270,000	270,000	840,000
Total Budgeted Revenues	**3,129,299**	**3,150,710**	**3,039,090**	**3,066,780**	**3,664,750**
Expenditures:					
Salaries and Benefits	585	0	0	0	0
Contractuals	810,476	1,389,150	1,808,370	1,466,540	1,438,240
Commodities	21,460	29,600	32,600	33,160	35,160
Capital Outlay	0	1,865,000	238,000	965,000	965,000
Other	2,014,871	3,404,620	2,548,680	3,432,810	1,518,150
Total Budgeted Expenditures	**2,847,392**	**6,688,370**	**4,627,650**	**5,897,510**	**3,956,550**
Budgeted Income (Loss)	281,908	(3,537,660)	(1,588,560)	(2,830,730)	(291,800)
Fund Balance - January 1	4,430,236	3,871,326	4,712,144	3,123,584	292,853
Fund Balance - December 31	**4,712,144**	**333,666**	**3,123,584**	**292,853**	**1,053**
Budgeted Other Revenue Detail:					
Contributions From Potentially Responsible Parties	134,518	145,000	150,000	150,000	150,000
KDHE Reimbursements	168,454	120,000	120,000	120,000	120,000
Other Miscellaneous Revenue	34	0	0	0	570,000
TOTAL OTHER REVENUE	**303,007**	**265,000**	**270,000**	**270,000**	**840,000**
Budgeted Contractuals Expenditure Detail:					
Other Contractuals	804,446	1,383,120	1,796,170	1,454,340	1,426,040
Administrative Charges	6,030	6,030	12,200	12,200	12,200
TOTAL CONTRACTUAL EXPENDITURE	**810,476**	**1,389,150**	**1,808,370**	**1,466,540**	**1,438,240**
Budgeted Other Expenditure Detail:					
Environmental Remediation Projects	0	1,358,000	500,000	1,375,000	0
Transfer - General Fund; Environmental Assessment & Remediation	141,180	156,660	158,720	153,740	157,940
Transfer - Debt Service Fund	1,873,690	1,889,960	1,889,960	1,904,070	1,360,210
TOTAL OTHER EXPENDITURE	**2,014,870**	**3,404,620**	**2,548,680**	**3,432,810**	**1,518,150**

MULTI-YEAR FUND OVERVIEW - NORTH INDUSTRIAL CORRIDOR TIF DISTRICT

FUND: 255/2

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Property Taxes (increment)	1,022,819	1,165,300	1,165,300	1,165,300	1,165,300
Motor Vehicle Taxes	80	0	0	0	0
Interest Earnings	243,656	150,000	75,840	88,250	100,780
Other Revenue	4,316	0	0	0	0
Total Budgeted Revenues	**1,270,871**	**1,315,300**	**1,241,140**	**1,253,550**	**1,266,080**
Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	329,474	1,027,740	1,027,740	1,527,880	1,427,880
Commodities	92	3,750	3,750	4,000	4,000
Capital Outlay	0	0	0	30,000	20,000
Other	85,590	5,900,300	458,720	5,368,740	157,940
Total Budgeted Expenditures	**415,156**	**6,931,790**	**1,490,210**	**6,930,620**	**1,609,820**
Budgeted Income (Loss)	855,715	(5,616,490)	(249,070)	(5,677,070)	(343,740)
Fund Balance - January 1	5,418,226	5,947,512	6,273,941	6,024,871	347,801
Fund Balance - December 31	**6,273,941**	**331,022**	**6,024,871**	**347,801**	**4,061**

Budgeted Other Expenditure Detail					
Environmental Remediation Projects	85,590	100,300	158,720	153,740	157,940
Transfer - General Fund; Environmental Assessment & Remediation	0	5,800,000	300,000	5,215,000	0
TOTAL OTHER EXPENDITURE	**85,590**	**5,900,300**	**458,720**	**5,368,740**	**157,940**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**
SERVICE	**030803**	**STORM WATER COMPLIANCE**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	161,200	164,930	174,100	177,720	181,560
120	Special Salaries	422	720	720	720	720
130	Overtime	56	0	0	0	0
140	Employee Benefits	37,761	43,830	45,060	48,360	52,830
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**199,439**	**209,480**	**219,880**	**226,800**	**235,110**
210	Utilities	0	0	0	0	0
220	Communications	2,463	1,080	3,080	3,080	3,080
230	Transportation and Training	457	0	500	500	500
240	Insurance	960	960	960	960	960
250	Professional Services	8,959	4,000	0	0	0
260	Data Processing	13,672	12,720	14,130	13,660	13,660
270	Equipment Charges	4,149	4,500	4,500	4,500	4,500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,470	600	1,000	1,000	1,000
Subtotal	**Contractuals**	**32,130**	**23,860**	**24,170**	**23,700**	**23,700**
310	Office Supplies	554	500	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,726	1,000	4,000	4,000	4,000
390	Other Commodities	462	0	1,000	1,000	1,000
Subtotal	**Commodities**	**5,741**	**1,500**	**5,000**	**5,000**	**5,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**237,310**	**234,840**	**249,050**	**255,500**	**263,810**

DEPARTMENT 14 ENVIRONMENTAL SERVICES
FUND 100 GENERAL FUND
SERVICE 030803 STORM WATER COMPLIANCE
GOAL 3 INFRASTRUCTURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Environmental Services Specialist	1	1	1	C41	52,120	56,180	56,180	56,180
Environmental Scientist	1	1	1	C41	56,520	60,630	60,630	60,630
Administrative Assistant	1	1	1	928	51,730	52,910	56,350	60,010
Subtotal	**3**	**3**	**3**		**160,370**	**169,720**	**173,160**	**176,820**
Other Regular Salaries					4,560	4,380	4,560	4,740
Total Regular Salaries					**164,930**	**174,100**	**177,720**	**181,560**
Total Special Salaries					**720**	**720**	**720**	**720**
TOTAL AUTHORIZED POSITIONS	**3**	**3**	**3**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**
SERVICE	**030804**	**WATER RESOURCE CONSERVATION**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	59,651	58,320	62,400	62,460	62,520
120	Special Salaries	608	1,000	1,000	1,000	1,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	17,838	18,210	19,890	21,880	23,630
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**78,097**	**77,530**	**83,290**	**85,340**	**87,150**
210	Utilities	0	0	0	0	0
220	Communications	955	440	700	700	700
230	Transportation and Training	936	1,910	1,910	1,910	1,910
240	Insurance	0	0	0	0	0
250	Professional Services	0	1,000	1,000	1,000	1,000
260	Data Processing	2,594	3,370	3,810	3,130	3,130
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	97,210	104,540	104,540	104,540	104,540
Subtotal	**Contractuals**	**101,695**	**111,260**	**111,960**	**111,280**	**111,280**
310	Office Supplies	360	1,500	1,500	1,500	1,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	490	490	490	490
340	Equipment Parts and Supplies	83	0	0	0	0
350	Materials	234	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	4,300	4,300	4,300	4,300
390	Other Commodities	21	0	0	0	0
Subtotal	**Commodities**	**699**	**6,290**	**6,290**	**6,290**	**6,290**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**180,490**	**195,080**	**201,540**	**202,910**	**204,720**

DEPARTMENT 14 ENVIRONMENTAL SERVICES
FUND 8 GENERAL FUND
SERVICE 030804 WATER RESOURCE CONSERVATION
GOAL 3 INFRASTRUCTURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Resource Analyst	1	1	1	C41	56,880	60,960	60,960	60,960
Other Regular Salaries					1,440	1,440	1,500	1,560
Total Regular Salaries					**58,320**	**62,400**	**62,460**	**62,520**
Total Special Salaries					**1,000**	**1,000**	**1,000**	**1,000**
TOTAL AUTHORIZED POSITIONS	**1**	**1**	**1**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**
SERVICE	**030805**	**WATER QUALITY**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	160,840	173,690	179,470	187,360	195,770
120	Special Salaries	1,320	1,440	1,440	1,440	1,440
130	Overtime	0	0	0	0	0
140	Employee Benefits	37,983	52,180	51,780	57,440	63,300
150	Shrinkage	0	0	0	-17,750	-18,534
Subtotal	**Salaries and Benefits**	**200,142**	**227,310**	**232,690**	**228,490**	**241,976**
210	Utilities	0	0	0	0	0
220	Communications	4,137	2,840	2,840	2,840	2,840
230	Transportation and Training	2,509	2,700	2,700	2,700	2,700
240	Insurance	1,440	1,440	1,440	1,440	1,440
250	Professional Services	14,873	19,740	19,740	19,740	19,740
260	Data Processing	14,151	26,100	20,560	19,500	19,500
270	Equipment Charges	15,864	17,580	18,290	18,290	18,290
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,372	2,620	2,620	2,620	2,620
Subtotal	**Contractuals**	**55,346**	**73,020**	**68,190**	**67,130**	**67,130**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	250	250	250	250
330	Chemicals	100	0	0	0	0
340	Equipment Parts and Supplies	74	1,000	1,000	1,000	1,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	6,021	7,000	7,000	8,100	8,100
Subtotal	**Commodities**	**6,195**	**8,250**	**8,250**	**9,350**	**9,350**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**261,683**	**308,580**	**309,130**	**304,970**	**318,456**

DEPARTMENT 14 ENVIRONMENTAL SERVICES
FUND 8 GENERAL FUND
SERVICE 030805 WATER QUALITY
GOAL 3 INFRASTRUCTURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Environmental Services Program Supervisor	1	1	1	C44	56,880	60,460	60,460	60,460
Public Health Sanitarian I	3	3	3	625	115,850	118,110	125,790	133,970
Subtotal	**4**	**4**	**4**		**172,730**	**178,570**	**186,250**	**194,430**
Other Regular Salaries					960	900	1,110	1,340
Total Regular Salaries					**173,690**	**179,470**	**187,360**	**195,770**
Total Special Salaries					**1,440**	**1,440**	**1,440**	**1,440**
TOTAL AUTHORIZED POSITIONS	**4**	**4**	**4**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**
SERVICE	**050202**	**NUISANCE ABATEMENT**
GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	186,467	51,980	38,410	40,910	43,570
120	Special Salaries	360	360	360	360	360
130	Overtime	18,041	0	0	0	0
140	Employee Benefits	60,348	18,840	16,500	19,220	21,180
150	Shrinkage	0	0	0	-2,910	-3,070
Subtotal	**Salaries and Benefits**	**265,215**	**71,180**	**55,270**	**57,580**	**62,040**
210	Utilities	1,553	0	0	0	0
220	Communications	62,172	240	240	540	540
230	Transportation and Training	150	0	0	0	0
240	Insurance	2,400	0	0	0	0
250	Professional Services	333,328	10,000	7,800	10,000	10,000
260	Data Processing	22,264	4,390	4,390	4,160	4,160
270	Equipment Charges	19,244	0	0	0	0
280	Buildings and Grounds Charges	443	0	0	0	0
290	Other Contractuals	20,134	0	0	0	0
Subtotal	**Contractuals**	**461,688**	**14,630**	**12,430**	**14,700**	**14,700**
310	Office Supplies	347	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	4,191	0	2,200	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	109	0	0	0	0
380	Non-capitalizable Equipment	2,108	0	0	0	0
390	Other Commodities	159	0	0	0	0
Subtotal	**Commodities**	**6,915**	**0**	**2,200**	**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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**733,819**	**85,810**	**69,900**	**72,280**	**76,740**

DEPARTMENT 14 ENVIRONMENTAL SERVICES
FUND 100 GENERAL FUND
SERVICE 050202 NUISANCE ABATEMENT
GOAL 5 CORE AREA & NEIGHBORHOODS

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Public Health Sanitarian I	1	1	1	625	**50,660**	**38,410**	**40,910**	**43,570**
Other Regular Salaries					1,320	0	0	0
Total Regular Salaries					**51,980**	**38,410**	**40,910**	**43,570**
Total Special Salaries					**360**	**360**	**360**	**360**
TOTAL AUTHORIZED POSITIONS	**1**	**1**	**1**					

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

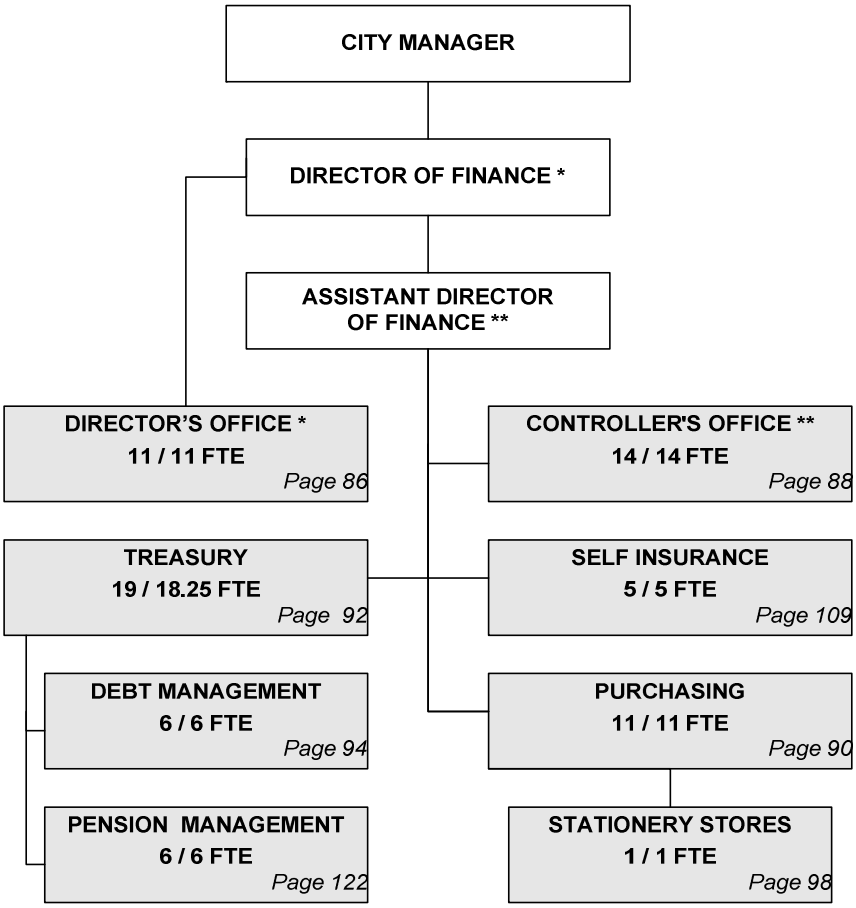
The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

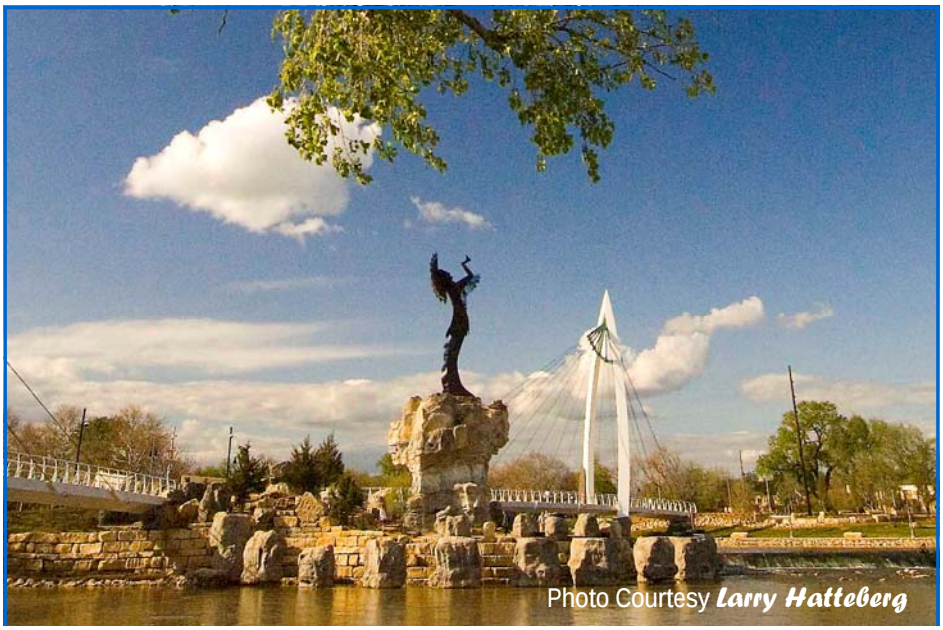
Departmental Organization Chart

FINANCE



** Position included with Director's Office*
*** Position included with Controller's Office*
^ Non-locally funded positions

Total Positions/Full-Time Equivalent = **73 / 72.25 FTE**



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A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND 100 GENERAL
DEPARTMENT 03 FINANCE

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,558,766	2,813,360	2,851,309	2,911,110	2,936,178
120	Special Salaries	12,944	61,020	69,234	71,354	72,210
130	Overtime	2,066	0	0	0	0
140	Employee Benefits	584,986	728,210	707,852	762,271	800,054
150	Shrinkage	0	0	0	-361,665	-361,883
Subtotal	**Salaries and Benefits**	**3,158,762**	**3,602,590**	**3,628,395**	**3,383,069**	**3,446,559**
210	Utilities	0	0	0	0	0
220	Communications	74,262	72,470	84,325	85,137	85,137
230	Transportation and Training	19,927	21,640	28,285	26,340	26,340
240	Insurance	0	1,680	0	0	0
250	Professional Services	130,324	119,930	131,765	131,765	131,765
260	Data Processing	281,578	317,980	328,439	321,239	321,239
270	Equipment Charges	6,290	6,790	7,290	7,290	7,290
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	108,974	116,550	118,135	118,975	118,975
Subtotal	**Contractuals**	**621,355**	**657,040**	**698,239**	**690,746**	**690,746**
310	Office Supplies	17,533	22,320	22,320	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	125	4,600	4,600	4,600	4,600
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,570	2,190	2,190	2,190	2,190
390	Other Commodities	1,022	800	800	800	800
Subtotal	**Commodities**	**23,250**	**29,910**	**29,910**	**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	24,360	24,760	25,110
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**24,360**	**24,760**	**25,110**
TOTAL		**3,803,367**	**4,289,540**	**4,380,904**	**4,128,485**	**4,192,325**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**03**	**FINANCE**
FUND	**100**	**GENERAL FUND**
SERVICE	**060402**	**DIRECTOR'S OFFICE**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	513,388	636,990	627,952	630,463	631,657
120	Special Salaries	2,910	30,760	36,760	36,760	36,760
130	Overtime	167	0	0	0	0
140	Employee Benefits	114,248	176,300	163,523	174,822	183,430
150	Shrinkage	0	0	0	-93,326	-91,802
Subtotal	**Salaries and Benefits**	**630,714**	**844,050**	**828,235**	**748,719**	**760,044**
210	Utilities	0	0	0	0	0
220	Communications	4,866	6,000	6,000	6,000	6,000
230	Transportation and Training	8,564	8,490	8,490	8,490	8,490
240	Insurance	0	1,680	0	0	0
250	Professional Services	638	6,450	6,450	6,450	6,450
260	Data Processing	64,340	61,010	71,198	68,174	68,174
270	Equipment Charges	2	240	240	240	240
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	37,366	34,430	34,490	34,430	34,430
Subtotal	**Contractuals**	**115,777**	**118,300**	**126,868**	**123,784**	**123,784**
310	Office Supplies	2,129	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
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,719	1,300	1,300	1,300	1,300
390	Other Commodities	365	150	150	150	150
Subtotal	**Commodities**	**4,212**	**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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**750,703**	**966,920**	**959,673**	**877,073**	**888,398**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 03 **FINANCE**
FUND 100 **GENERAL FUND**
SERVICE 060402 **DIRECTOR'S OFFICE**
GOAL 6 **INTERNAL PERSPECTIVE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director*	1	1	1	E83	111,080	120,555	120,555	120,555
Budget Officer	1	1	1	D62	84,940	90,111	90,111	90,111
Principal Budget Analyst	2	2	2	C44	141,470	127,342	127,342	127,342
Senior Budget Analyst	2	2	2	C43	120,040	108,383	108,383	108,383
Budget Analyst	3	3	3	C42	143,940	144,837	144,837	144,837
Administrative Secretary	1	1	1	621	32,680	34,143	36,397	37,307
Subtotal	**10**	**10**	**10**		**634,150**	**625,372**	**627,625**	**628,535**
Other Regular Salaries					2,840	2,580	2,838	3,122
Total Regular Salaries					**636,990**	**627,952**	**630,463**	**631,657**
Management Intern	1	1	1	601	28,000	34,000	34,000	34,000
Other Special Salaries					2,760	2,760	2,760	2,760
Total Special Salaries					**30,760**	**36,760**	**36,760**	**36,760**
TOTAL AUTHORIZED POSITIONS	**11**	**11**	**11**					

* The Department Director position is reimbursed as follows: 25% from the Self Insurance Fund and 10% from Pension funds.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**03**	**FINANCE**
FUND	**100**	**GENERAL FUND**
SERVICE	**060403**	**CONTROLLER'S OFFICE**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	645,073	727,490	757,693	768,960	775,841
120	Special Salaries	320	360	360	360	360
130	Overtime	389	0	0	0	0
140	Employee Benefits	157,090	203,420	191,589	205,776	215,884
150	Shrinkage	0	0	0	-77,632	-78,416
Subtotal	**Salaries and Benefits**	**802,872**	**931,270**	**949,642**	**897,464**	**913,668**
210	Utilities	0	0	0	0	0
220	Communications	7,681	8,480	8,720	9,340	9,340
230	Transportation and Training	3,835	5,490	5,490	5,490	5,490
240	Insurance	0	0	0	0	0
250	Professional Services	106,628	96,900	108,260	108,260	108,260
260	Data Processing	58,696	70,820	69,108	68,520	68,520
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	16,816	22,010	21,270	21,270	21,270
Subtotal	**Contractuals**	**193,656**	**203,700**	**212,848**	**212,880**	**212,880**
310	Office Supplies	3,846	3,290	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	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	162	500	500	500	500
390	Other Commodities	46	0	0	0	0
Subtotal	**Commodities**	**4,055**	**3,790**	**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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,000,583**	**1,138,760**	**1,166,280**	**1,114,134**	**1,130,338**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 03 **FINANCE**
FUND 100 **GENERAL FUND**
SERVICE 060403 **CONTROLLER'S OFFICE**
GOAL 6 **INTERNAL PERSPECTIVE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Assistant Department Director	1	1	1	D72	93,490	98,942	98,942	98,942
Controller	1	1	1	D62	81,620	86,587	86,587	86,587
Senior Accountant	3	3	3	C43	173,420	183,405	183,405	183,405
Accountant	3	3	3	C41	150,650	157,748	157,748	157,748
Account Clerk III	2	2	2	621	84,270	85,280	88,692	93,126
Account Clerk II	3	3	3	619	108,470	109,978	115,215	116,075
Secretary	1	1	1	619	27,650	28,144	30,001	30,752
Subtotal	**14**	**14**	**14**		**719,570**	**750,085**	**760,591**	**766,636**
Other Regular Salaries					7,920	7,608	8,369	9,206
Total Regular Salaries					**727,490**	**757,693**	**768,960**	**775,841**
Total Special Salaries					**360**	**360**	**360**	**360**
TOTAL AUTHORIZED POSITIONS	**14**	**14**	**14**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**03**	**FINANCE**
FUND	**100**	**GENERAL FUND**
SERVICE	**060404**	**PURCHASING**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	558,120	558,680	572,080	581,791	586,320
120	Special Salaries	0	0	0	0	0
130	Overtime	263	0	0	0	0
140	Employee Benefits	120,854	124,360	136,336	146,372	153,459
150	Shrinkage	0	0	0	-95,341	-96,700
Subtotal	**Salaries and Benefits**	**679,238**	**683,040**	**708,416**	**632,822**	**643,080**
210	Utilities	0	0	0	0	0
220	Communications	8,546	8,400	8,400	8,400	8,400
230	Transportation and Training	6,986	3,980	7,030	5,630	5,630
240	Insurance	0	0	0	0	0
250	Professional Services	3,187	160	635	635	635
260	Data Processing	37,352	55,500	57,048	55,848	55,848
270	Equipment Charges	362	850	850	850	850
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	13,787	18,210	18,460	18,460	18,460
Subtotal	**Contractuals**	**70,220**	**87,100**	**92,423**	**89,823**	**89,823**
310	Office Supplies	1,754	2,240	2,240	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
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	479	650	650	650	650
Subtotal	**Commodities**	**2,233**	**2,890**	**2,890**	**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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**751,690**	**773,030**	**803,729**	**725,535**	**735,793**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 03 **FINANCE**
FUND 100 **GENERAL FUND**
SERVICE 060404 **PURCHASING**
GOAL 6 **INTERNAL PERSPECTIVE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Purchasing Manager	1	1	1	D62	89,020	94,208	94,208	94,208
Senior Buyer	1	1	1	C43	66,820	70,886	70,886	70,886
Buyer	5	5	5	C41	250,760	264,352	264,352	264,352
Administrative Aide III	1	1	1	926	48,170	49,106	52,347	53,656
Secretary	1	1	1	619	30,370	30,978	33,022	33,848
Account Clerk I	1	1	1	617	28,120	28,668	30,560	31,325
Clerk III	1	1	1	617	34,820	25,145	26,805	27,475
Subtotal	**11**	**11**	**11**		**548,080**	**563,344**	**572,181**	**575,749**
Other Regular Salaries					10,600	8,736	9,610	10,571
Total Regular Salaries					**558,680**	**572,080**	**581,791**	**586,320**
TOTAL AUTHORIZED POSITIONS	**11**	**11**	**11**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**03**	**FINANCE**
FUND	**100**	**GENERAL FUND**
SERVICE	**060401**	**TREASURY**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	603,499	626,830	663,912	691,082	700,927
120	Special Salaries	9,754	29,900	32,114	34,234	35,090
130	Overtime	1,247	0	0	0	0
140	Employee Benefits	123,766	145,550	155,591	169,113	177,459
150	Shrinkage	0	0	0	-66,599	-65,670
Subtotal	**Salaries and Benefits**	**738,265**	**802,280**	**851,617**	**827,829**	**847,806**
210	Utilities	0	0	0	0	0
220	Communications	50,555	45,260	56,635	56,635	56,635
230	Transportation and Training	542	3,680	5,030	5,030	5,030
240	Insurance	0	0	0	0	0
250	Professional Services	15,719	16,360	16,360	16,360	16,360
260	Data Processing	105,184	113,880	115,515	113,427	113,427
270	Equipment Charges	5,927	5,590	6,090	6,090	6,090
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	38,021	36,370	38,385	38,385	38,385
Subtotal	**Contractuals**	**215,948**	**221,140**	**238,015**	**235,927**	**235,927**
310	Office Supplies	9,804	12,570	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	125	4,600	4,600	4,600	4,600
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,689	0	0	0	0
390	Other Commodities	68	0	0	0	0
Subtotal	**Commodities**	**12,686**	**17,170**	**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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**966,899**	**1,040,590**	**1,106,802**	**1,080,926**	**1,100,903**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 03 **FINANCE**
FUND 100 **GENERAL FUND**
SERVICE 060401 **TREASURY**
GOAL 6 **INTERNAL PERSPECTIVE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
City Treasurer*	1	1	1	D63	92,300	97,780	97,780	97,780
Senior Fiscal Analyst	1	1	1	C43	71,390	73,536	73,536	73,536
Fiscal Analyst	1	1	1	C41	49,100	52,039	52,039	52,039
Associate Accountant	1	1	1	623	40,430	41,232	43,953	45,052
Account Clerk III	2	2	2	621	75,940	77,440	81,442	82,370
Account Clerk II	2	2	2	619	60,840	67,411	71,860	73,540
Account Clerk I	1	1	1	617	25,250	25,701	27,397	28,082
Customer Service Clerk I	8	8	8	617	226,840	225,139	239,076	244,129
Subtotal	**17**	**17**	**17**		**642,090**	**660,276**	**687,083**	**696,527**
Other Regular Salaries					3,200	3,636	4,000	4,400
Total Regular Salaries					**645,290**	**663,912**	**691,082**	**700,927**
Customer Service Clerk I (PT-50%)	1	1	1	617	11,960	12,840	13,690	14,030
Customer Service Clerk I (PT-75%)	1	1	1	617	17,940	19,280	20,550	21,060
Total Special Salaries	**2**	**2**	**2**		**29,900**	**32,114**	**34,234**	**35,090**
TOTAL AUTHORIZED POSITIONS	**19**	**19**	**19**					

* The Treasurer position is reimbursed 20% from Pension funds.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**03**	**FINANCE**
FUND	**100**	**GENERAL FUND**
SERVICE	**020102**	**DEBT MANAGEMENT**
GOAL	**2**	**ECONOMIC VITALITY**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	238,687	263,370	229,673	238,814	241,433
120	Special Salaries	-40	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	69,027	78,580	60,813	66,188	69,822
150	Shrinkage	0	0	0	-28,767	-29,295
Subtotal	**Salaries and Benefits**	**307,674**	**341,950**	**290,485**	**276,236**	**281,960**
210	Utilities	0	0	0	0	0
220	Communications	2,614	4,330	4,570	4,762	4,762
230	Transportation and Training	0	0	2,245	1,700	1,700
240	Insurance	0	0	0	0	0
250	Professional Services	4,152	60	60	60	60
260	Data Processing	16,005	16,770	15,570	15,270	15,270
270	Equipment Charges	0	110	110	110	110
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,983	5,530	5,530	6,430	6,430
Subtotal	**Contractuals**	**25,754**	**26,800**	**28,085**	**28,332**	**28,332**
310	Office Supplies	0	1,100	1,100	1,100	1,100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	390	390	390	390
390	Other Commodities	64	0	0	0	0
Subtotal	**Commodities**	**64**	**1,490**	**1,490**	**1,490**	**1,490**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	24,360	24,760	25,110
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**24,360**	**24,760**	**25,110**
TOTAL		**333,492**	**370,240**	**344,420**	**330,818**	**336,892**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 03 **FINANCE**
FUND 100 **GENERAL FUND**
SERVICE 020102 **DEBT MANAGEMENT**
GOAL 2 **ECONOMIC VITALITY**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Senior Budget Analyst	1	1	1	C43	59,420	62,824	62,824	62,824
Administrative Aide II	1	1	1	623	45,970	33,299	35,496	36,384
Account Clerk II	1	1	1	619	38,120	38,869	40,424	40,424
Clerk III	3	3	3	617	98,140	92,832	98,036	99,564
Subtotal	**6**	**6**	**6**		**241,650**	**227,825**	**236,781**	**239,197**
Other Regular Salaries					21,720	1,848	2,033	2,236
Total Regular Salaries					**263,370**	**229,673**	**238,814**	**241,433**
TOTAL AUTHORIZED POSITIONS	**6**	**6**	**6**					

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - STATIONERY STORES FUND: 615

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	826,078	940,000	950,000	950,000	950,000
Other Revenue	35,001	35,000	35,000	35,000	35,000
Total Budgeted Revenues	**861,079**	**975,000**	**985,000**	**985,000**	**985,000**
Expenditures					
Salaries and Benefits	63,092	63,430	67,114	67,495	67,594
Contractuals	38,063	110,540	25,477	25,861	26,581
Commodities	2,382	3,130	3,130	3,130	3,130
Capital Outlay	37,025	0	0	0	0
Other	764,856	800,000	900,000	1,200,000	900,000
Total Budgeted Expenditures	**905,418**	**977,100**	**995,721**	**1,296,486**	**997,305**
Budgeted Income (Loss)	**(44,339)**	**(2,100)**	**(10,721)**	**(311,486)**	**(12,305)**
Cash Balance - January 1	418,381	416,981	376,277	365,556	54,070
Changes in assets and liabilities	2,235	0	0	0	0
Reserve for equipment replacement	0	350,000	0	0	0
Cash Balance - December 31	**376,277**	**64,881**	**365,556**	**54,070**	**41,765**
Budgeted Other Revenue Detail:					
Transfer in - IT/IS	35,001	35,000	35,000	35,000	35,000
TOTAL OTHER REVENUE	**35,001**	**35,000**	**35,000**	**35,000**	**35,000**
Budgeted Contractual Detail:					
Administrative Charge	4,450	4,740	5,590	5,590	5,590
Other Contractuals	33,613	105,800	19,887	20,271	20,991
TOTAL CONTRACTUAL EXPENDITURES	**38,063**	**110,540**	**25,477**	**25,861**	**26,581**
Budgeted Other Detail:					
Reserve for Equipment Replacement	0	0	0	300,000	0
Cost of Goods Sold	764,855	800,000	900,000	900,000	900,000
TOTAL OTHER EXPENDITURES	**764,856**	**800,000**	**900,000**	**1,200,000**	**900,000**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**03**	**FINANCE**
FUND	**615**	**STATIONERY STORES FUND**
SERVICE	**060405**	**STATIONERY STORES**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	56,035	55,910	59,194	59,284	59,383
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	7,057	7,520	7,920	8,211	8,211
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**63,092**	**63,430**	**67,114**	**67,495**	**67,594**
210	Utilities	0	0	0	0	0
220	Communications	801	940	940	940	940
230	Transportation and Training	143	1,560	4,655	4,695	4,915
240	Insurance	0	0	0	0	0
250	Professional Services	175	1,820	1,820	1,820	1,820
260	Data Processing	3,289	4,040	4,032	3,876	3,876
270	Equipment Charges	6,343	6,440	7,440	7,940	8,440
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	27,312	95,740	6,590	6,590	6,590
Subtotal	**Contractuals**	**38,063**	**110,540**	**25,477**	**25,861**	**26,581**
310	Office Supplies	1,165	3,130	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
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	893	0	0	0	0
390	Other Commodities	323	0	0	0	0
Subtotal	**Commodities**	**2,382**	**3,130**	**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	37,025	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**37,025**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	300,000	0
540	Inventory Accounts	764,856	800,000	900,000	900,000	900,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**764,856**	**800,000**	**900,000**	**1,200,000**	**900,000**
TOTAL		**905,418**	**977,100**	**995,721**	**1,296,486**	**997,305**

DEPARTMENT 03 FINANCE
FUND 615 STATIONERY STORES FUND
SERVICE 060405 STATIONERY STORES
GOAL 6 INTERNAL PERSPECTIVE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Buyer	1	1	1	C41	54,950	58,294	58,294	58,294
Subtotal	**1**	**1**	**1**		**54,950**	**58,294**	**58,294**	**58,294**
Other Regular Salaries					960	900	990	1,089
Total Regular Salaries					**55,910**	**59,194**	**59,284**	**59,383**
TOTAL AUTHORIZED POSITIONS	**1**	**1**	**1**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - EAST BANK TIF

FUND: 255

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Property Taxes	863,181	1,029,570	1,250,000	2,113,650	2,210,350
Rental Income	51,000	51,000	51,000	51,000	51,000
Other Revenue	133,060	133,060	259,260	338,180	353,660
Interest Earnings	40,900	40,000	40,000	40,000	40,000
Total Budgeted Revenues	**1,088,141**	**1,253,630**	**1,600,260**	**2,542,830**	**2,655,010**
Expenditures					
Other	969,690	1,795,990	1,945,990	2,506,020	2,732,450
Total Budgeted Expenditures	**969,690**	**1,795,990**	**1,945,990**	**2,506,020**	**2,732,450**
Budgeted income (Loss)	118,451	(542,360)	(345,730)	36,810	(77,440)
Fund Balance January 1	278,969	580,509	397,421	51,691	88,501
Fund Balance December 31	**397,421**	**38,149**	**51,691**	**88,501**	**11,061**
Bond Series 950 Debt Service	639,690	695,990	695,990	802,865	863,063
Bond Series 959 Debt Service	0	0	488,344	463,736	456,236
Bond Series 960 Debt Service	0	0	714,524	687,125	683,975
Transfer Over/(Under) Debt Service Req.	330,000	1,100,000	47,132	552,294	585,306
Cumulative Surplus/(Deficit)	(1,184,732)	(84,732)	(1,137,600)	(585,306)	0
Budgeted Oher Revenue Detail:					
State Payments	133,060	133,060	259,260	338,180	353,660
TOTAL OTHER REVENUE	133,060	133,060	259,260	338,180	353,660
Budgeted Expenditure Detail:					
Debt Service Payment	639,690	695,990	1,898,860	1,899,600	1,954,140
Debt Service Reimbursement	330,000	1,100,000	47,130	606,420	585,306
Future Projects	0	0	0	0	193,004
TOTAL OTHER EXPENDITURES	**969,690**	**1,795,990**	**1,945,990**	**2,506,020**	**2,732,450**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - OLD TOWN TIF DISTRICT — FUND: 255

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Property Taxes	522,770	801,490	615,000	633,450	652,450
Other Revenue	105,609	105,610	125,000	128,750	132,610
Interest Earnings	77,646	71,600	50,000	37,130	5,230
Total Budgeted Revenues	**706,025**	**978,700**	**790,000**	**799,330**	**790,290**
Expenditures:					
Commodities	37,965	25,000	25,000	25,000	25,000
Other	373,930	2,303,410	2,303,410	830,070	768,981
Total Budgeted Expenditures	**411,895**	**2,328,410**	**2,328,410**	**855,070**	**793,981**
Budgeted Income (Loss)	294,130	(1,349,710)	(1,538,410)	(55,740)	(3,691)
Fund Balance January 1	1,326,736	1,372,206	1,620,866	82,456	26,716
Fund Balance December 31	**1,620,866**	**22,496**	**82,456**	**26,716**	**23,025**
Bond Series 955 Debt Service	193,930	203,412	203,412	215,067	225,723
Transfer Over/(Under) Debt Service Req.	0	(2)	2	3	3
Cumulative Surplus/(Deficit)	2	(2)	4	7	10
Budgeted Other Revenue Detail:					
State Payments	105,609	105,610	125,000	128,750	132,610
TOTAL OTHER REVENUE	**105,609**	**105,610**	**125,000**	**128,750**	**132,610**
Budgeted Other Expenditure Detail:					
Debt Service Payment	193,930	203,410	203,410	215,070	225,720
Transfer - Boardwalk Project	180,000	0	0	0	0
Drainage Project	0	1,350,000	1,350,000	0	0
Future Projects	0	750,000	0	0	0
Light Fixture Replacement	0	0	308,000	0	0
Security Lighting	0	0	199,500	0	0
Landscape/Irrigation Improvement	0	0	0	500,000	0
Security Upgrades	0	0	80,000	115,000	0
Arts on the Corner	0	0	35,000	0	0
Electrical Upgrades	0	0	100,000	0	0
Historic Plaques	0	0	27,500	0	0
Garbage Enclosures	0	0	0	0	100,000
Pavement Rehabilitation	0	0	0	0	233,261
Crosswalk / Safety Improvements	0	0	0	0	210,000
TOTAL OTHER EXPENDITURES	**373,930**	**2,303,410**	**2,303,410**	**830,070**	**768,981**

MULTI-YEAR FUND OVERVIEW - 21ST AND GROVE TIF

FUND: 255

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Property Taxes	169,105	122,790	155,230	175,960	178,650
Other Revenue	16,050	16,050	25,720	26,390	26,800
Interest Earnings	7,760	5,200	5,200	2,350	2,250
Total Budgeted Revenues	**192,915**	**144,040**	**186,150**	**204,700**	**207,700**
Expenditures:					
Other	196,000	153,180	242,000	200,000	214,050
Total Budgeted Expenditures	**196,000**	**153,180**	**242,000**	**200,000**	**214,050**
Budgeted Income (Loss)	(3,085)	(9,140)	(55,850)	4,700	(6,350)
Fund Balance January 1	62,688	9,728	59,603	3,753	8,453
Fund Balance December 31	**59,603**	**588**	**3,753**	**8,453**	**2,103**
Bond Series 952 Debt Service	130,360	131,175	131,180	131,730	132,050
Transfer Over/(Under) Debt Service Req.	65,640	22,005	110,820	68,270	82,000
Cumulative Surplus/(Deficit)	(648,529)	(626,544)	(537,709)	(469,439)	(387,439)
Budgeted Other Revenue Detail:					
State Payments	16,050	16,050	25,720	26,390	26,800
TOTAL OTHER REVENUE	**16,050**	**16,050**	**25,720**	**26,390**	**26,800**
Budgeted Other Expenditure Detail:					
Debt Service Payment	130,360	131,180	131,180	131,730	132,050
Debt Service Reimbursement	65,640	22,000	110,820	68,270	82,000
TOTAL OTHER EXPENDITURES	**196,000**	**153,180**	**242,000**	**200,000**	**214,050**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CENTRAL AND HILLSIDE TIF

FUND: 255

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Property Taxes	854,778	916,580	0	0	0
Other Revenue	(808,780)	0	0	0	0
Interest Earnings	23,406	14,800	0	0	0
Total Budgeted Revenues	**69,404**	**931,380**	**0**	**0**	**0**
Expenditures:					
Other	71,732	979,000	0	0	0
Total Budgeted Expenditures	**71,732**	**979,000**	**0**	**0**	**0**
Budgeted Income (Loss)	(2,328)	(47,620)	0	0	0
Fund Balance January 1	2,328	47,808	0	0	0
Fund Balance December 31	**0**	**188**	**0**	**0**	**0**
Budgeted Other Revenue Detail:					
Reimbursements	(854,778)	0	0	0	0
Interfund Transfers	45,998	0	0	0	0
TOTAL OTHER REVENUE	**(808,780)**	**0**	**0**	**0**	**0**
Budgeted Other Expenditure Detail:					
Debt Service-Temporary Notes	0	979,000	0	0	0
Refund	71,732	0	0	0	0
TOTAL OTHER EXPENDITURES	**(737,048)**	**979,000**	**0**	**0**	**0**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - OLD TOWN CINEMA TIF

FUND: 255

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Property Taxes	272,949	332,160	332,160	342,130	352,390
Rental Income	0	45,760	0	0	0
Other Revenue	37,000	0	37,000	37,000	37,000
Interest Earnings	7,934	3,200	560	500	530
Total Budgeted Revenues	**317,883**	**381,120**	**369,720**	**379,630**	**389,920**
Expenditures:					
Other	319,537	381,000	370,000	365,000	400,000
Total Budgeted Expenditures	**319,537**	**381,000**	**370,000**	**365,000**	**400,000**
Budgeted Income (Loss)	(1,654)	120	(280)	14,630	(10,080)
Fund Balance January 1	2,497	557	843	563	15,193
Fund Balance December 31	**843**	**677**	**563**	**15,193**	**5,113**
Bond Series 957 Debt Service	433,906	435,206	435,206	441,956	449,081
Transfer Over/(Under) Debt Service Req.	(114,369)	(54,206)	(65,206)	(76,956)	(49,081)
Cumulative Surplus/(Deficit)	(204,889)	(235,632)	(270,095)	(347,051)	(396,132)
Budgeted Other Revenue Detail:					
Parking Revenue	37,000	0	37,000	37,000	37,000
TOTAL OTHER REVENUE	**37,000**	**0**	**37,000**	**37,000**	**37,000**
Budgeted Other Expenditure Detail:					
Debt Service Payment	319,537	381,000	370,000	365,000	400,000
TOTAL OTHER EXPENDITURES	**319,537**	**381,000**	**370,000**	**365,000**	**400,000**

MULTI-YEAR FUND OVERVIEW - MAIN & MURDOCK TIF

FUND: 255

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Property Taxes	7,475	0	0	0	0
Interest Earnings	1,179	0	0	0	0
Total Budgeted Revenues	**8,654**	**0**	**0**	**0**	**0**
Expenditures:					
Other	0	0	33,555	0	0
Total Budgeted Expenditures	**0**	**0**	**33,555**	**0**	**0**
Budgeted Income (Loss)	8,654	0	(33,555)	0	0
Fund Balance January 1	24,901	0	33,555	0	0
Fund Balance December 31	**33,555**	**0**	**0**	**0**	**0**

Budgeted Other Expenditure Detail:					
Reimbursement	0	0	33,555	0	0
TOTAL OTHER EXPENDITURES	**0**	**0**	**33,555**	**0**	**0**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Property Taxes	570,037	609,760	591,056	608,563	623,319
Motor Vehicle Taxes	26,903	25,980	27,845	28,819	29,828
Other Taxes	0	0	27,666	3,000	3,000
Total Budgeted Revenues	**596,940**	**635,740**	**646,567**	**640,382**	**656,147**
Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	611,561	635,740	635,740	637,487	656,612
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	**611,561**	**635,740**	**635,740**	**637,487**	**656,612**
Budgeted Income (Loss)	**(14,621)**	**0**	**10,827**	**2,895**	**(464)**
Fund Balance - January 1	14,621	7,421	0	10,827	13,722
Fund Balance - December 31	**0**	**7,421**	**10,827**	**13,722**	**13,258**
Budgeted Property Tax Revenue Detail:					
Property Tax Revenue	563,325	591,090	583,556	601,063	615,819
Delenquent Property Tax Collections	6,712	18,670	7,500	7,500	7,500
Total Property Tax Revenues	**570,037**	**609,760**	**591,056**	**608,563**	**623,319**
Assessed Valuation	100,112,319	103,924,000	103,784,884	104,675,180	110,105,383
Mill Levy	5.987	5.987	5.995	5.950	5.950
Estimated Property Tax Collections (Gross)	563,325	622,193	622,200	622,817	655,127
Delenquency Allowance	0	(12,343)	(38,644)	(24,647)	(39,308)
Prior Year Delenquency Collections	6,712	18,760	7,500	7,500	7,500
Estimated Property Tax Collections (Net)	**570,037**	**591,090**	**583,556**	**598,170**	**615,819**

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE FUND

FUND: 620

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Transfers In	1,824,120	325,670	325,670	325,670	325,670
Other Revenue	33,694,085	39,348,010	38,518,710	40,859,155	44,607,962
Interest Earnings	1,206,918	550,000	827,540	862,113	897,468
Total Budgeted Revenues	**36,725,123**	**40,223,680**	**39,671,920**	**42,046,938**	**45,831,100**
Expenditures:					
Salaries and Wages	1,442,876	1,831,080	1,686,883	1,692,925	1,695,898
Contractuals	32,044,107	37,268,970	34,368,846	37,347,652	40,527,523
Commodities	59,616	102,900	103,927	102,900	102,900
Capital Outlay	0	10,000	10,000	10,000	10,000
Other	2,937,136	1,083,160	4,013,390	4,213,680	4,213,790
Total Budgeted Expenditures	**36,483,735**	**40,296,110**	**40,183,046**	**43,367,157**	**46,550,111**
Budgeted Income (Loss)	**241,388**	**(72,430)**	**(511,126)**	**(1,320,219)**	**(719,011)**
Fund Balance - January 1	17,192,371	212,235	17,433,759	16,922,633	15,602,414
Changes in Assets and Liabilities					
Fund Balance - December 31	**17,433,759**	**139,805**	**16,922,633**	**15,602,414**	**14,883,403**

Budgeted Transfer In Revenue Detail:					
Transfer In - Water Utility - Safety Officer	74,120	75,670	75,670	75,670	75,670
Transfer In - General Fund - Tort Liability	250,000	250,000	250,000	250,000	250,000
Transfer In - Life Insurance Sub-Fund	1,500,000	0	0	0	0
TOTAL Transfers In Revenue	**1,824,120**	**325,670**	**325,670**	**325,670**	**325,670**

Budgeted Contractual Expenditure Detail:					
Administrative Charges - Health Insurance	11,190	11,190	2,530	2,530	2,530
Administrative Charges - Life Insurance	2,810	2,810	320	320	320
Administrative Charges - Workers Comp	890	890	70,830	70,830	70,830
Administrative Charges - Risk Management	0	120	11,480	11,480	11,480
Health Insurance Costs	23,896,245	32,044,890	27,298,280	30,028,108	33,030,919
Other Contractuals	8,132,972	5,209,070	6,985,406	7,234,384	7,411,444
TOTAL Contracutal Expenditures	**32,044,107**	**37,268,970**	**34,368,846**	**37,347,652**	**40,527,523**

Budgeted Other Expenditure Detail:					
Reserve - Adverse GL & Tort Claims		500,000	1,000,000	1,000,000	1,000,000
Reserve - Adverse Health Insurance Utilization	0	0	2,300,000	2,500,000	2,500,000
Transfer Out - Risk Management Position Reimb	0	0	53,180	53,410	53,410
Transfer Out - General Fund Position Reimb	32,000	0	35,920	35,800	35,910
Transfer Out - Work Comp Position Reimb	0	0	41,130	41,310	41,310
Transfer Out - Health Insurance Subfund	1,500,000	0	0	0	0
Tort Claims	905,136	583,160	583,160	583,160	583,160
Transfer Out - General Fund	500,000	0	0	0	0
TOTAL Other Expenditures	**2,937,136**	**1,083,160**	**4,013,390**	**4,213,680**	**4,213,790**

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

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Group Life Insurance Sub-Fund Detail					
Revenues					
Employee Contribution	519,148	405,000	735,057	795,515	825,144
City Contribution	201,287	230,000	230,000	236,743	239,114
Interest Earnings	98,020	100,000	70,000	85,000	100,000
ST: Revenues	**818,455**	**735,000**	**1,035,057**	**1,117,258**	**1,164,258**
Expenditures					
Other Expenditures	886,963	957,600	1,035,057	1,117,258	1,164,258
Transfer Out - Health Insurance Subfund	1,500,000	0	0	0	0
ST: Expenditures	**2,386,963**	**957,600**	**1,035,057**	**1,117,258**	**1,164,258**
Budgeted Income (loss)	**(1,568,508)**	**(222,600)**	**0**	**0**	**0**
Net Assets January 1	2,501,640	2,270,290	2,270,290	2,270,290	2,270,290
Net Assets December 31	**933,132**	**2,047,690**	**2,270,290**	**2,270,290**	**2,270,290**
Group Health Insurance Sub-Fund Detail					
Revenues					
Employee Contribution	6,610,360	7,784,390	7,206,509	7,627,665	8,330,859
City Contribution	20,532,360	25,087,510	22,026,034	23,710,658	26,523,435
Other Revenue	1,501,262	0	2,300,000	2,500,000	2,500,000
Interest Earnings	184,639	50,000	197,250	207,113	217,468
ST: Revenues	**28,828,621**	**32,921,900**	**31,729,793**	**34,045,436**	**37,571,762**
Expenditures					
Other Expenditures	25,552,510	32,310,210	29,400,065	31,977,088	35,031,899
Reserve - Adverse Claims Experience	0	0	2,300,000	2,500,000	2,500,000
ST: Expenditures	**25,552,510**	**32,310,210**	**31,700,065**	**34,477,088**	**37,531,899**
Budgeted Income (Loss)	**3,276,111**	**611,690**	**29,728**	**(431,652)**	**39,863**
Net Assets January 1	3,294,695	2,270,290	6,570,806	6,600,534	6,168,882
Net Assets December 31	**6,570,806**	**2,881,980**	**6,600,534**	**6,168,882**	**6,208,745**
Workers Compensation Insurance Sub-Fund Detail					
Revenues					
City Contribution	3,104,963	3,549,270	3,349,270	3,516,734	3,692,570
Other Revenue	131,308	400,000	130,000	130,000	130,000
Interest Earnings	410,292	250,000	410,290	420,000	430,000
ST: Revenues	**3,646,563**	**4,199,270**	**3,889,560**	**4,066,734**	**4,252,570**
Expenditures	**4,922,274**	**4,173,130**	**4,201,503**	**4,278,398**	**4,355,086**
Budgeted Income (Loss)	**(1,275,711)**	**26,140**	**(311,943)**	**(211,664)**	**(102,516)**
Net Assets January 1	2,871,407	2,270,290	1,595,696	1,283,753	1,072,089
Net Assets December 31	**1,595,696**	**2,296,430**	**1,283,753**	**1,072,089**	**969,573**
Risk Management Sub-Fund Detail					
Revenues					
City Contribution	2,374,653	1,680,240	1,880,240	1,880,240	1,880,240
Other Revenue - Water Utility - Tort Liability	119,000	119,000	119,000	119,000	119,000
Other Revenue - Sewer Utility - Tort Liability	92,600	92,600	92,600	92,600	92,600
Transfer In - General Fund - Tort Liability	250,000	250,000	250,000	250,000	250,000
Transfer In - Water Utility - Safety Officer	74,120	75,670	75,670	75,670	75,670
Interest Earnings	521,110	150,000	150,000	150,000	150,000
ST: Revenues	**3,431,483**	**2,367,510**	**2,567,510**	**2,567,510**	**2,567,510**
Expenditures	**3,051,987**	**2,855,170**	**3,446,422**	**3,494,413**	**3,498,868**
Budgeted Income (Loss)	**379,496**	**(487,660)**	**(878,912)**	**(926,903)**	**(931,358)**
Net Assets January 1	8,524,628	7,462,618	8,870,056	7,956,994	6,995,941
Depreciation	*(34,068)*	*(34,150)*	*(34,150)*	*(34,150)*	*(34,150)*
Net Assets December 31	**8,870,056**	**6,940,808**	**7,956,994**	**6,995,941**	**6,030,433**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	325,868	321,500	327,972	330,730	332,104
120	Special Salaries	1,200	1,290	1,560	1,560	1,560
130	Overtime	0	0	0	0	0
140	Employee Benefits	1,115,808	1,508,290	1,357,351	1,360,634	1,362,233
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**1,442,876**	**1,831,080**	**1,686,883**	**1,692,925**	**1,695,898**
210	Utilities	0	0	0	0	0
220	Communications	7,411	6,810	9,750	9,850	9,950
230	Transportation and Training	14,111	16,290	25,585	23,395	25,865
240	Insurance	29,233,429	34,440,330	31,185,117	34,109,366	37,223,177
250	Professional Services	2,672,695	2,675,530	2,901,540	2,963,240	3,026,730
260	Data Processing	24,189	33,500	69,174	63,846	63,846
270	Equipment Charges	8,280	8,530	9,130	9,130	9,130
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	83,993	87,980	168,550	168,825	168,825
Subtotal	**Contractuals**	**32,044,107**	**37,268,970**	**34,368,846**	**37,347,652**	**40,527,523**
310	Office Supplies	1,708	8,400	8,400	8,400	8,400
320	Clothing and Towels	351	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	8,385	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	11,346	0	1,027	0	0
390	Other Commodities	37,826	94,500	94,500	94,500	94,500
Subtotal	**Commodities**	**59,616**	**102,900**	**103,927**	**102,900**	**102,900**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	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	2,032,000	0	130,230	130,520	130,630
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	905,136	1,083,160	3,883,160	4,083,160	4,083,160
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**2,937,136**	**1,083,160**	**4,013,390**	**4,213,680**	**4,213,790**
TOTAL		**36,483,735**	**40,296,110**	**40,183,046**	**43,367,157**	**46,550,110**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**03**	**FINANCE**
FUND	**625**	**SELF INSURANCE FUND**
SERVICE	**0604071**	**GROUP LIFE**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	0	3,000	3,000	3,000	3,000
230	Transportation and Training	0	0	0	0	0
240	Insurance	884,153	945,040	1,024,987	1,107,188	1,154,188
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	2,810	8,560	6,070	6,070	6,070
Subtotal	**Contractuals**	**886,963**	**957,600**	**1,035,057**	**1,117,258**	**1,164,258**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	1,500,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**1,500,000**	**0**	**0**	**0**	**0**
TOTAL		**2,386,963**	**957,600**	**1,035,057**	**1,117,258**	**1,164,258**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**03**	**FINANCE**
FUND	**625**	**SELF INSURANCE FUND**
SERVICE	**0604072**	**GROUP HEALTH**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	14,070	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	1,814	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**15,884**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	2,978	0	2,300	2,300	2,300
230	Transportation and Training	75	2,440	2,440	2,440	2,440
240	Insurance	25,036,284	32,044,890	28,655,780	31,435,608	34,488,419
250	Professional Services	425,028	195,520	418,800	420,800	422,800
260	Data Processing	1,518	1,370	4,008	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	69,716	65,990	62,530	62,530	62,530
Subtotal	**Contractuals**	**25,535,599**	**32,310,210**	**29,145,858**	**31,923,678**	**34,978,489**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,027	0	1,027	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**1,027**	**0**	**1,027**	**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	53,180	53,410	53,410
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	2,300,000	2,500,000	2,500,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**2,353,180**	**2,553,410**	**2,553,410**
TOTAL		**25,552,510**	**32,310,210**	**31,500,065**	**34,477,088**	**37,531,899**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 03 FINANCE
FUND 625 SELF INSURANCE FUND
SERVICE 0604073 WORKERS COMPENSATION
GOAL 6 INTERNAL PERSPECTIVE

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	112,943	103,300	108,782	111,258	112,322
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	1,075,801	1,464,880	1,314,646	1,315,517	1,315,651
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**1,188,744**	**1,568,180**	**1,423,428**	**1,426,775**	**1,427,973**
210	Utilities	0	0	0	0	0
220	Communications	772	1,480	1,530	1,530	1,530
230	Transportation and Training	2,763	4,220	4,785	6,045	6,045
240	Insurance	1,735,263	299,450	351,020	364,220	378,220
250	Professional Services	2,053,014	2,262,840	2,312,840	2,372,540	2,434,030
260	Data Processing	8,701	18,360	19,170	18,558	18,558
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,549	2,600	72,730	72,730	72,730
Subtotal	**Contractuals**	**3,803,062**	**2,588,950**	**2,762,075**	**2,835,623**	**2,911,113**
310	Office Supplies	456	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
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	12	0	0	0	0
Subtotal	**Commodities**	**468**	**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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**4,992,274**	**4,173,130**	**4,201,503**	**4,278,398**	**4,355,086**

DEPARTMENT 03 FINANCE
FUND 620 SELF INSURANCE FUND
SERVICE 0607073 WORKERS COMPENSATION
GOAL 6 INTERNAL PERSPECTIVE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Risk Management Specialist	1	1	1	C43	67,960	71,745	71,745	71,745
Account Clerk III	1	1	1	621	34,560	36,113	38,497	39,459
Subtotal	**2**	**2**	**2**		**102,520**	**107,858**	**110,241**	**111,204**
Other Regular Salaries					780	924	1,017	1,118
Total Regular Salaries					**103,300**	**108,782**	**111,258**	**112,322**
TOTAL AUTHORIZED POSITIONS	**2**	**2**	**2**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**03**	**FINANCE**
FUND	**625**	**SELF INSURANCE FUND**
SERVICE	**0604074**	**RISK MANAGEMENT**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	70,361	89,880	93,863	94,049	94,254
120	Special Salaries	0	90	360	360	360
130	Overtime	0	0	0	0	0
140	Employee Benefits	8,756	12,080	12,496	12,956	12,956
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**79,117**	**102,050**	**106,719**	**107,365**	**107,570**
210	Utilities	0	0	0	0	0
220	Communications	2,667	1,270	1,570	1,670	1,770
230	Transportation and Training	3,067	3,080	3,430	3,650	3,650
240	Insurance	1,577,299	1,150,520	1,152,900	1,201,920	1,201,920
250	Professional Services	80,755	162,610	64,410	64,410	64,410
260	Data Processing	9,218	5,950	34,380	34,152	34,152
270	Equipment Charges	0	1,400	1,400	1,400	1,400
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,123	3,830	15,450	15,450	15,450
Subtotal	**Contractuals**	**1,675,128**	**1,328,660**	**1,273,540**	**1,322,652**	**1,322,752**
310	Office Supplies	700	2,000	2,000	2,000	2,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	60	23,700	23,700	23,700	23,700
Subtotal	**Commodities**	**760**	**25,700**	**25,700**	**25,700**	**25,700**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	532,000	0	77,050	77,110	77,220
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	500,000	1,000,000	1,000,000	1,000,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**532,000**	**500,000**	**1,077,050**	**1,077,110**	**1,077,220**
TOTAL		**2,287,004**	**1,956,410**	**2,483,009**	**2,532,827**	**2,533,242**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**03**	**FINANCE**
FUND	**620**	**SELF INSURANCE FUND**
SERVICE	**0607074**	**RISK MANAGEMENT**
GOAL	**6**	**INTERNAL PERSPECTIVE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Risk Manager*	1	1	1	C52	87,960	92,003	92,003	92,003
Subtotal	**1**	**1**	**1**		**87,960**	**92,003**	**92,003**	**92,003**
Other Regular Salaries					1,920	1,860	2,046	2,250
Total Regular Salaries					**89,880**	**93,863**	**94,049**	**94,254**
Total Special Salaries					**90**	**360**	**360**	**360**
TOTAL AUTHORIZED POSITIONS	**1**	**1**	**1**					

* Risk Management reimburses 25% of the Director of Finance
* The Self Insurance Fund reimburses 50% of the Risk Manager

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**03**	**FINANCE**
FUND	**625**	**SELF INSURANCE FUND**
SERVICE	**0604075**	**SAFETY OFFICE**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	128,494	128,320	125,327	125,423	125,529
120	Special Salaries	1,200	1,200	1,200	1,200	1,200
130	Overtime	0	0	0	0	0
140	Employee Benefits	29,437	31,330	30,209	32,161	33,626
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**159,131**	**160,850**	**156,736**	**158,784**	**160,355**
210	Utilities	0	0	0	0	0
220	Communications	994	790	810	810	810
230	Transportation and Training	4,415	4,150	10,130	6,460	8,930
240	Insurance	430	430	430	430	430
250	Professional Services	0	2,630	2,630	2,630	2,630
260	Data Processing	4,752	5,570	7,128	7,032	7,032
270	Equipment Charges	8,280	6,530	6,530	6,530	6,530
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,661	7,000	11,770	12,045	12,045
Subtotal	**Contractuals**	**23,532**	**27,100**	**39,428**	**35,937**	**38,407**
310	Office Supplies	552	400	400	400	400
320	Clothing and Towels	351	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	8,385	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	10,319	0	0	0	0
390	Other Commodities	37,754	70,800	70,800	70,800	70,800
Subtotal	**Commodities**	**57,361**	**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	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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**240,024**	**259,150**	**267,364**	**265,921**	**269,962**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**03**	**FINANCE**
FUND	**620**	**SELF INSURANCE FUND**
SERVICE	**0607075**	**SAFETY OFFICE**
GOAL	**6**	**INTERNAL PERSPECTIVE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Senior Safety Coordinator	1	1	1	C43	68,350	71,807	71,807	71,807
Safety Coordinator	1	1	1	C42	58,790	52,560	52,560	52,560
Subtotal	**2**	**2**	**2**		**127,140**	**124,367**	**124,367**	**124,367**
Other Regular Salaries					1,180	960	1,055	1,161
Total Regular Salaries					**128,320**	**125,327**	**125,423**	**125,529**
Total Special Salaries					**1,200**	**1,200**	**1,200**	**1,200**
TOTAL AUTHORIZED POSITIONS	**2**	**2**	**2**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**04**	**LAW**
FUND	**625**	**SELF INSURANCE FUND**
SERVICE	**0604076**	**TORT LIABILITY**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	0	270	540	540	540
230	Transportation and Training	3,791	2,400	4,800	4,800	4,800
240	Insurance	0	0	0	0	0
250	Professional Services	113,898	50,930	101,860	101,860	101,860
260	Data Processing	0	2,250	4,488	4,104	4,104
270	Equipment Charges	0	600	1,200	1,200	1,200
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,134	0	0	0	0
Subtotal	**Contractuals**	**119,823**	**56,450**	**112,888**	**112,504**	**112,504**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	905,136	583,160	583,160	583,160	583,160
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**905,136**	**583,160**	**583,160**	**583,160**	**583,160**
TOTAL		**1,024,959**	**639,610**	**696,048**	**695,664**	**695,664**

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Contributions	21,843,264	23,848,480	22,870,560	23,782,790	24,727,820
Investment Income	118,206,409	121,664,280	92,313,470	99,430,420	107,154,800
Other Revenue	2,102,726	2,427,610	2,964,750	3,104,750	3,234,750
Total Budgeted Revenues	**142,152,399**	**147,940,370**	**118,148,780**	**126,317,960**	**135,117,370**
Expenditures:					
Salaries and Benefits	44,853,069	47,542,260	50,266,920	47,980,847	51,786,754
Contractuals	13,626,083	10,592,740	16,084,014	17,242,130	18,464,760
Commodities	2,276	3,550	4,850	2,550	2,550
Captial Outlay	27,441	8,600	243,920	0	0
Other	3,645,208	4,748,260	5,147,270	5,327,540	5,507,930
Total Budgeted Expenditures	**62,154,077**	**62,895,410**	**71,746,974**	**70,553,067**	**75,761,994**
Budgeted Income (Loss)	**79,998,322**	**85,044,960**	**46,401,806**	**55,764,893**	**59,355,376**
Fund Balance - January 1	985,918,999	1,065,961,042	1,065,917,321	1,112,319,128	1,168,084,021
Fund Balance - December 31	**1,065,917,321**	**1,151,006,002**	**1,112,319,128**	**1,168,084,021**	**1,227,439,397**

Budgeted Contractuals Expenditure Detail:					
Admin. Charges - Employees Retirement	11,865	11,870	11,870	11,870	11,870
Admin. Charges - P&F Retirement	11,865	11,870	11,870	11,870	11,870
Other Contractuals	13,602,353	10,569,000	16,060,274	17,218,390	18,441,020
Total Contracutals Expenditures	**13,626,083**	**10,592,740**	**16,084,014**	**17,242,130**	**18,464,760**

Budgeted Other Expenditure Detail:					
Contributions to Other Funds	2,102,726	2,463,260	2,942,270	3,082,540	3,212,930
Refunds of Contributions	1,351,605	2,050,000	2,070,000	2,110,000	2,160,000
Death Benefits	86,507	135,000	135,000	135,000	135,000
Other Expenditures	104,370	100,000	0	0	0
Total Other Expenditures	**3,645,208**	**4,748,260**	**5,147,270**	**5,327,540**	**5,507,930**

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
WER 3 (Fund 778) Fund Detail					
Revenues					
Employer Contributions - WER 3	1,428,687	1,560,030	1,562,620	1,623,830	1,685,640
Employee Contributions - WER 3	1,428,687	1,560,030	1,562,620	1,623,830	1,685,640
Interest and Dividends	530,175	363,510	634,730	682,830	733,880
Investment Gain (Loss)	1,210,492	1,442,910	929,210	994,980	1,060,150
Other	1,178	100,000	551,740	591,870	622,020
ST: Revenues	**4,599,218**	**5,026,480**	**5,240,920**	**5,517,340**	**5,787,330**
Expenditures					
Professional Services	199,462	152,010	237,650	256,060	275,970
Refunded Contributions	864,999	750,000	770,000	810,000	860,000
Operating Transfers Out	2,102,726	2,151,000	2,300,000	2,400,000	2,500,000
Other Expenses	32,640	167,380	714,570	683,850	721,160
ST: Expenditures	**3,199,828**	**3,220,390**	**4,022,220**	**4,149,910**	**4,357,130**
Budgeted Income (Loss)	**1,399,391**	**1,806,090**	**1,218,700**	**1,367,430**	**1,430,200**
Net assets, January 1	14,721,802	16,391,194	16,121,193	17,339,893	18,707,323
Net assets, December 31	**16,121,193**	**18,197,284**	**17,339,893**	**18,707,323**	**20,137,523**

WER (Fund 775) Fund Detail					
Revenues					
Employer Contributions - WER	2,357,052	2,529,440	2,451,330	2,549,380	2,651,360
Employee Contributions - WER	2,543,563	2,740,230	2,645,310	2,751,120	2,861,160
Interest and Dividends	19,046,174	13,130,660	20,704,170	22,308,740	24,037,660
Investment Gain (Loss)	41,924,866	49,776,170	26,424,730	28,472,650	30,679,280
Operating Transfers In	2,102,726	2,151,000	2,300,000	2,400,000	2,500,000
Other	42,297	32,720	58,820	63,380	68,290
ST: Revenues	**68,016,678**	**70,360,220**	**54,584,360**	**58,545,270**	**62,797,750**
Expenditures					
Pension Benefits - WER	24,981,688	26,100,000	27,200,000	26,200,000	28,700,000
Death Benefits - WER	70,929	125,000	125,000	125,000	125,000
Professional Services	6,904,524	5,190,410	7,898,550	8,507,522	9,198,596
Refunded Contributions	232,417	800,000	800,000	800,000	800,000
Other Expenses	384,527	769,870	615,484	530,565	518,268
ST: Expenditures	**32,574,085**	**32,985,280**	**36,639,034**	**36,163,087**	**39,341,864**
Budgeted Income (Loss)	**35,442,593**	**37,374,940**	**17,945,326**	**22,382,183**	**23,455,886**
Net assets, January 1	510,438,288	546,660,990	545,880,881	563,826,207	586,208,390
Net assets, December 31	**545,880,881**	**584,035,930**	**563,826,207**	**586,208,390**	**609,664,276**

Police and Fire (Fund 776) Fund Detail					
Revenue					
Employer Contributions - P&F	10,029,253	11,130,300	10,430,420	10,847,640	11,281,550
Employee Contributions - P&F	4,056,022	4,328,450	4,218,260	4,386,990	4,562,470
Interest and Dividends	17,386,978	11,882,820	19,112,500	20,563,720	22,189,730
Investment Gain (Loss)	38,025,727	45,068,210	24,393,270	26,283,750	28,320,750
Other	38,523	143,890	169,050	173,250	177,790
ST: Revenues	**69,536,503**	**72,553,670**	**58,323,500**	**62,255,350**	**66,532,290**
Expenditures					
Pension Benefits - P&F	19,426,945	21,000,000	22,600,000	21,300,000	22,600,000
Death Benefits - P&F	15,578	11,870	10,000	10,000	10,000
Administrative Charge	11,865	10,000	11,870	11,870	11,870
Professional Services	6,316,815	4,733,070	7,369,340	7,884,710	8,435,660
Refunded Contributions	254,190	500,000	500,000	500,000	500,000
Other Expenses	354,772	434,800	594,510	533,490	505,470
ST: Expenditures	**26,380,164**	**26,689,740**	**31,085,720**	**30,240,070**	**32,063,000**
Budgeted Income (Loss)	**43,156,339**	**45,863,930**	**27,237,780**	**32,015,280**	**34,469,290**
Net assets, January 1	460,758,909	502,908,289	503,915,248	531,153,028	563,168,308
Net assets, December 31	**503,915,248**	**548,772,219**	**531,153,028**	**563,168,308**	**597,637,598**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**03**	**FINANCE**
FUND	**778**	**PENSION FUND**
SERVICE	**060406**	**WER 3**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	1	100	100	100	100
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	231,869	189,150	271,510	289,600	315,940
260	Data Processing	0	28,460	57,690	58,510	59,390
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	232	1,580	1,600	1,600	1,600
Subtotal	**Contractuals**	**232,103**	**219,290**	**330,900**	**349,810**	**377,030**
310	Office Supplies	0	100	100	100	100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**100**	**100**	**100**	**100**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	71,220	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**71,220**	**0**	**0**
510	Interfund Transfers	2,102,726	2,251,000	2,850,000	2,990,000	3,120,000
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	864,999	750,000	770,000	810,000	860,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**2,967,725**	**3,001,000**	**3,620,000**	**3,800,000**	**3,980,000**
TOTAL		**3,199,828**	**3,220,390**	**4,022,220**	**4,149,910**	**4,357,130**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**03**	**FINANCE**
FUND	**775**	**PENSION FUND**
SERVICE	**060406**	**PENSION**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	24,981,688	26,091,400	27,200,000	26,200,000	28,700,000
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**24,981,688**	**26,091,400**	**27,200,000**	**26,200,000**	**28,700,000**
210	Utilities	0	0	0	0	0
220	Communications	638	2,000	2,000	2,000	2,000
230	Transportation and Training	0	9,000	9,000	9,000	9,000
240	Insurance	0	0	0	0	0
250	Professional Services	6,947,264	5,325,280	7,987,970	8,592,730	9,264,150
260	Data Processing	0	34,520	70,890	70,960	72,020
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	15,070	16,280	16,300	16,300	16,300
Subtotal	**Contractuals**	**6,962,973**	**5,387,080**	**8,086,160**	**8,690,990**	**9,363,470**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	88	100	100	100	100
Subtotal	**Commodities**	**88**	**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	27,441	8,600	86,350	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**27,441**	**8,600**	**86,350**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	303,346	925,000	925,000	925,000	925,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**303,346**	**925,000**	**925,000**	**925,000**	**925,000**
TOTAL		**32,275,535**	**32,412,180**	**36,297,610**	**35,816,090**	**38,988,570**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**03**	**FINANCE**
FUND	**775**	**PENSION FUND**
SERVICE	**060406**	**PENSION MANAGEMENT**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	365,202	366,370	379,844	387,588	389,637
120	Special Salaries	40	0	0	0	0
130	Overtime	323	0	3,000	3,000	3,000
140	Employee Benefits	78,872	84,490	84,076	90,259	94,116
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**444,437**	**450,860**	**466,920**	**480,847**	**486,754**
210	Utilities	0	0	0	0	0
220	Communications	6,018	7,200	7,150	7,150	7,150
230	Transportation and Training	1,855	19,950	19,950	19,950	19,950
240	Insurance	0	0	0	0	0
250	Professional Services	0	5,000	0	0	0
260	Data Processing	30,316	78,280	86,584	84,160	84,160
270	Equipment Charges	0	90	90	90	90
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	7,975	8,470	8,470	8,470	8,470
Subtotal	**Contractuals**	**46,163**	**118,990**	**122,244**	**119,820**	**119,820**
310	Office Supplies	2,115	2,000	2,000	2,000	2,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	1,150	2,450	150	150
390	Other Commodities	15	100	100	100	100
Subtotal	**Commodities**	**2,131**	**3,250**	**4,550**	**2,250**	**2,250**
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	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	-194,180	0	-252,290	-255,920	-255,530
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**-194,180**	**0**	**-252,290**	**-255,920**	**-255,530**
TOTAL		**298,550**	**573,100**	**341,424**	**346,997**	**353,294**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**03**	**FINANCE**
FUND	**775**	**PENSION FUND**
SERVICE	**060406**	**PENSION MANAGEMENT**
GOAL	**6**	**INTERNAL PERSPECTIVE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Pension Manager	1	1	1	C52	77,210	81,909	81,909	81,909
Assistant Pension Manager	1	1	1	C43	70,810	73,536	73,536	73,536
Senior Accountant	1	1	1	C43	70,160	73,536	73,536	73,536
Administrative Assistant	1	1	1	928	49,300	51,619	55,026	56,402
Administrative Aide III	1	1	1	926	54,470	54,255	56,425	56,425
Secretary	1	1	1	619	38,120	38,869	40,424	40,424
Subtotal	**6**	**6**	**6**		**360,070**	**373,724**	**380,856**	**382,231**
Other Regular Salaries					6,300	6,120	6,732	7,406
Total Regular Salaries					**366,370**	**379,844**	**387,588**	**389,637**
TOTAL AUTHORIZED POSITIONS	**6**	**6**	**6**					

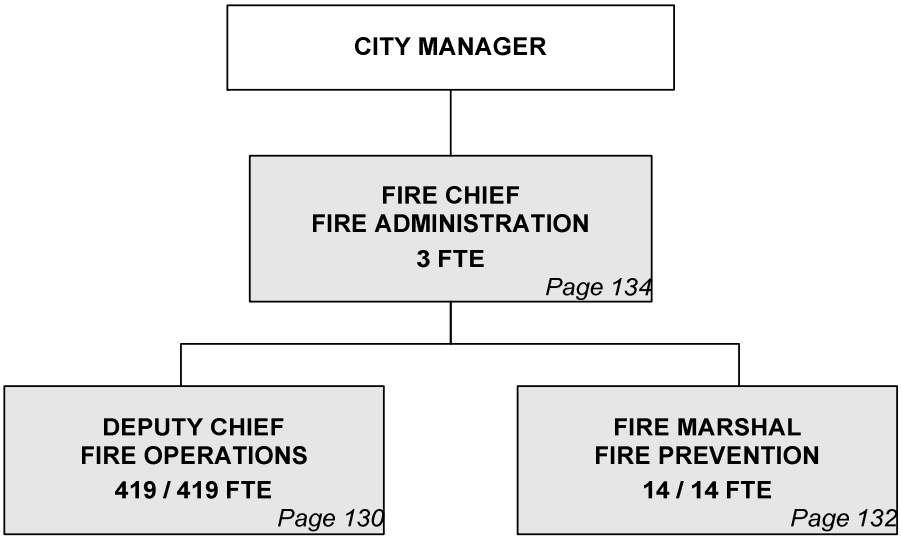
CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**03**	**FINANCE**
FUND	**776**	**PENSION FUND**
SERVICE	**060406**	**POLICE AND FIRE**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	19,426,945	21,000,000	22,600,000	21,300,000	22,600,000
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**19,426,945**	**21,000,000**	**22,600,000**	**21,300,000**	**22,600,000**
210	Utilities	0	0	0	0	0
220	Communications	247	2,000	2,000	2,000	2,000
230	Transportation and Training	914	9,000	9,000	9,000	9,000
240	Insurance	0	0	0	0	0
250	Professional Services	6,369,232	4,805,370	7,446,330	7,983,090	8,504,960
260	Data Processing	65	34,520	70,920	70,960	72,020
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	14,386	16,490	16,460	16,460	16,460
Subtotal	**Contractuals**	**6,384,844**	**4,867,380**	**7,544,710**	**8,081,510**	**8,604,440**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	58	100	100	100	100
Subtotal	**Commodities**	**58**	**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	86,350	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**86,350**	**0**	**0**
510	Interfund Transfers	298,550	312,260	344,560	348,460	348,460
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	269,767	510,000	510,000	510,000	510,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**568,317**	**822,260**	**854,560**	**858,460**	**858,460**
TOTAL		**26,380,164**	**26,689,740**	**31,085,720**	**30,240,070**	**32,063,000**

Departmental Organization Chart

FIRE



Total Positions/Full-Time Equivalent = **436 / 436**

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND 100 GENERAL
DEPARTMENT 07 FIRE

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	21,462,459	22,185,270	22,630,763	24,377,524	24,619,788
120	Special Salaries	335,611	286,500	281,790	306,240	322,990
130	Overtime	1,448,776	1,288,610	1,288,610	1,329,383	1,329,383
140	Employee Benefits	7,925,453	8,587,450	8,505,586	9,254,144	9,742,290
150	Shrinkage	0	0	0	-263,811	-271,388
Subtotal	**Salaries and Benefits**	**31,172,299**	**32,347,830**	**32,706,748**	**35,003,480**	**35,743,063**
210	Utilities	271,654	311,020	291,210	331,798	331,798
220	Communications	32,606	34,660	33,085	33,085	33,085
230	Transportation and Training	21,135	19,290	19,290	19,290	19,290
240	Insurance	163,598	235,740	188,059	194,459	194,459
250	Professional Services	27,627	37,910	30,810	30,810	30,810
260	Data Processing	269,532	375,110	373,440	323,567	323,567
270	Equipment Charges	856,021	902,660	921,788	937,482	937,482
280	Buildings and Grounds Charges	2,379	1,530	1,530	1,530	1,530
290	Other Contractuals	28,815	30,920	28,420	28,420	28,420
Subtotal	**Contractuals**	**1,673,366**	**1,948,840**	**1,887,632**	**1,900,441**	**1,900,441**
310	Office Supplies	23,888	13,640	13,640	13,640	13,640
320	Clothing and Towels	234,843	277,660	277,660	277,660	277,660
330	Chemicals	156	0	0	0	0
340	Equipment Parts and Supplies	353,805	337,090	382,090	382,090	382,090
350	Materials	5,009	8,000	8,000	8,000	8,000
370	Building Parts and Materials	5,496	3,000	3,000	3,000	3,000
380	Non-capitalizable Equipment	78,682	127,160	107,160	107,160	107,160
390	Other Commodities	63,508	55,690	58,690	60,690	60,690
Subtotal	**Commodities**	**765,388**	**822,240**	**850,240**	**852,240**	**852,240**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	23,992	0	0	0	0
Subtotal	**Capital Outlay**	**23,992**	**0**	**0**	**0**	**0**
510	Interfund Transfers	70,670	70,670	70,667	70,667	70,667
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	315,110	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**70,670**	**385,780**	**70,667**	**70,667**	**70,667**
TOTAL		**33,705,715**	**35,504,690**	**35,515,287**	**37,826,828**	**38,566,411**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**07**	**FIRE**
FUND	**100**	**GENERAL FUND**
SERVICE	**010101**	**FIRE OPERATIONS**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	20,573,821	21,139,480	21,543,588	23,255,346	23,491,300
120	Special Salaries	326,852	280,830	273,580	297,480	313,680
130	Overtime	1,436,604	1,288,610	1,288,610	1,329,383	1,329,383
140	Employee Benefits	7,626,682	8,205,270	8,108,695	8,841,737	9,306,399
150	Shrinkage	0	0	0	-254,545	-259,262
Subtotal	**Salaries and Benefits**	**29,963,959**	**30,914,190**	**31,214,472**	**33,469,400**	**34,181,500**
210	Utilities	271,654	311,020	291,210	331,798	331,798
220	Communications	20,001	20,960	19,294	19,294	19,294
230	Transportation and Training	18,338	13,680	13,680	13,680	13,680
240	Insurance	159,020	231,190	182,929	189,329	189,329
250	Professional Services	27,552	37,310	30,310	30,310	30,310
260	Data Processing	213,275	310,180	308,510	261,723	261,723
270	Equipment Charges	814,373	844,990	857,470	869,950	869,950
280	Buildings and Grounds Charges	2,379	1,530	1,530	1,530	1,530
290	Other Contractuals	16,894	9,580	9,580	9,580	9,580
Subtotal	**Contractuals**	**1,543,485**	**1,780,440**	**1,714,513**	**1,727,194**	**1,727,194**
310	Office Supplies	16,657	4,820	4,820	4,820	4,820
320	Clothing and Towels	234,770	276,960	276,960	276,960	276,960
330	Chemicals	156	0	0	0	0
340	Equipment Parts and Supplies	353,205	337,090	382,090	382,090	382,090
350	Materials	5,009	8,000	8,000	8,000	8,000
370	Building Parts and Materials	5,496	3,000	3,000	3,000	3,000
380	Non-capitalizable Equipment	78,563	127,160	107,160	107,160	107,160
390	Other Commodities	61,972	54,690	57,690	59,690	59,690
Subtotal	**Commodities**	**755,828**	**811,720**	**839,720**	**841,720**	**841,720**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	23,992	0	0	0	0
Subtotal	**Capital Outlay**	**23,992**	**0**	**0**	**0**	**0**
510	Interfund Transfers	70,670	70,670	70,667	70,667	70,667
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	315,110	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**70,670**	**385,780**	**70,667**	**70,667**	**70,667**
TOTAL		**32,357,934**	**33,892,130**	**33,839,372**	**36,108,981**	**36,821,081**

DEPARTMENT 07 **FIRE**
FUND 100 **GENERAL FUND**
SERVICE 010101 **FIRE OPERATIONS**
GOAL 1 **SAFE AND SECURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Operations								
Deputy Fire Chief	1	1	1	D71	98,640	104,649	104,649	104,649
Fire Division Chief*	0	3	3	D63	235,110	265,467	265,467	265,467
Fire Battalion Chief*	10	12	12	D61	862,950	919,180	919,180	919,180
Fire Captain*	66	69	72	893	4,298,270	4,383,128	4,744,310	4,757,695
Fire Lieutenant	66	66	66	892	3,698,670	3,797,641	3,965,000	3,980,857
Fire Fighter*	242	242	253	891	10,866,590	11,013,311	12,163,334	12,357,298
Subtotal	**385**	**393**	**407**		**20,060,230**	**20,483,375**	**22,161,939**	**22,385,145**
Support Services								
Deputy Fire Chief*	0	1	1	D71	93,040	94,836	94,836	94,836
Fire Division Chief - Safety & Training*	0	1	1	D63	78,370	78,437	78,437	78,437
Fire Battalion Chief - Administration*	1	0	0	D61	0	0	0	0
Fire Battalion Chief: Coord - Fire & Med Sv	1	1	1	D61	65,750	69,074	69,074	69,074
Fire Battalion Chief - Safety & Training*	1	0	0	D61	0	0	0	0
Information Systems Coordinator	1	1	1	926	49,380	51,640	54,997	56,372
Fire Medical Training Officer - 40 hr	2	2	2	827	124,090	127,816	134,550	136,206
Fire Operations Training Instructor (24 hr)*	3	0	0	893	0	0	0	0
Fire Operations Training Instructor (40 hr)*	2	3	3	827	176,270	192,992	200,712	200,712
Administrative Aide II*	0	1	1	623	38,860	39,733	42,343	43,374
Administrative Aide I	1	1	1	620	39,880	40,666	42,292	42,292
Secretary	1	1	1	619	36,770	37,530	39,985	40,969
Subtotal	**13**	**12**	**12**		**702,410**	**732,724**	**757,226**	**762,271**
Other Regular Salaries					376,840	327,489	336,181	343,884
Total Regular Salaries					**21,139,480**	**21,543,588**	**23,255,346**	**23,491,300**
Total Special Salaries					**280,830**	**273,580**	**297,480**	**313,680**
						-3%	9%	5%
TOTAL AUTHORIZED POSITIONS	**398**	**405**	**419**					

* To enhance emergency response times, pursuant to Council direction, additional fire suppression positions have been included.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**07**	**FIRE**
FUND	**100**	**GENERAL FUND**
SERVICE	**010201**	**FIRE PREVENTION**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	649,850	822,850	857,460	889,907	895,170
120	Special Salaries	6,842	5,310	7,850	8,400	8,950
130	Overtime	12,172	0	0	0	0
140	Employee Benefits	232,324	314,060	320,267	333,142	352,421
150	Shrinkage	0	0	0	-6,498	-9,322
Subtotal	**Salaries and Benefits**	**901,188**	**1,142,220**	**1,185,577**	**1,224,951**	**1,247,219**
210	Utilities	0	0	0	0	0
220	Communications	0	1,200	0	0	0
230	Transportation and Training	620	3,600	3,600	3,600	3,600
240	Insurance	4,578	4,550	5,130	5,130	5,130
250	Professional Services	50	500	500	500	500
260	Data Processing	34,466	40,160	40,160	18,836	18,836
270	Equipment Charges	41,648	57,220	64,293	67,507	67,507
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,893	5,530	3,030	3,030	3,030
Subtotal	**Contractuals**	**84,255**	**112,760**	**116,713**	**98,603**	**98,603**
310	Office Supplies	270	0	0	0	0
320	Clothing and Towels	73	700	700	700	700
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	600	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	1,478	1,000	1,000	1,000	1,000
Subtotal	**Commodities**	**2,422**	**1,700**	**1,700**	**1,700**	**1,700**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**987,864**	**1,256,680**	**1,303,989**	**1,325,254**	**1,347,522**

DEPARTMENT 07 FIRE
FUND 100 GENERAL FUND
SERVICE 010201 FIRE PREVENTION
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Prevention								
Deputy Fire Chief (Fire Marshall)	1	1	1	D71	78,020	82,767	82,767	82,767
Fire Battalion Chief (Inspection / Pub. Edu.)	1	1	1	D61	71,540	75,162	75,162	75,162
Fire Investigator II - (40 hr Captain)	1	1	1	827	62,490	64,331	66,904	66,904
Fire Prevention Inspector I - 40 hr	3	3	3	824	175,190	180,373	187,588	187,588
Fire Prevention Training Instructor I - 40 hr	3	3	3	824	160,940	165,745	173,630	174,940
Fire Investigator I - 24 hr.	3	3	3	892	163,470	167,380	176,858	179,721
Fire Investigator I - 40 hr.	1	1	1	892	47,610	58,021	60,342	60,342
Administrative Aide II	1	1	1	623	45,970	46,870	48,744	48,744
Subtotal	**14**	**14**	**14**		**805,230**	**840,648**	**871,996**	**876,169**
Other Regular Salaries					17,620	16,812	17,911	19,001
Total Regular Salaries					**822,850**	**857,460**	**889,907**	**895,170**
Total Special Salaries					**5,310**	**7,850**	**8,400**	**8,950**
TOTAL AUTHORIZED POSITIONS	**14**	**14**	**14**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**07**	**FIRE**
FUND	**100**	**GENERAL FUND**
SERVICE	**011001**	**FIRE ADMINISTRATION**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	238,789	222,940	229,715	232,271	233,318
120	Special Salaries	1,916	360	360	360	360
130	Overtime	0	0	0	0	0
140	Employee Benefits	66,448	68,120	76,624	79,266	83,470
150	Shrinkage	0	0	0	-2,768	-2,804
Subtotal	**Salaries and Benefits**	**307,153**	**291,420**	**306,699**	**309,129**	**314,344**
210	Utilities	0	0	0	0	0
220	Communications	12,605	12,500	13,791	13,791	13,791
230	Transportation and Training	2,178	2,010	2,010	2,010	2,010
240	Insurance	0	0	0	0	0
250	Professional Services	25	100	0	0	0
260	Data Processing	21,791	24,770	24,770	43,008	43,008
270	Equipment Charges	0	450	25	25	25
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	9,028	15,810	15,810	15,810	15,810
Subtotal	**Contractuals**	**45,626**	**55,640**	**56,406**	**74,644**	**74,644**
310	Office Supplies	6,961	8,820	8,820	8,820	8,820
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	118	0	0	0	0
390	Other Commodities	59	0	0	0	0
Subtotal	**Commodities**	**7,138**	**8,820**	**8,820**	**8,820**	**8,820**
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	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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**359,917**	**355,880**	**371,925**	**392,593**	**397,808**

DEPARTMENT 7 **FIRE**
FUND 100 **GENERAL FUND**
SERVICE 11001 **FIRE ADMINISTRATION**
GOAL 1 **SAFE AND SECURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Administration								
Department Director	1	1	1	E83	118,260	123,600	123,600	123,600
Division Supervisor	1	1	1	C43	62,500	66,301	66,301	66,301
Account Clerk III	1	1	1	621	37,240	38,014	40,509	41,497
Subtotal	**3**	**3**	**3**		**218,000**	**227,915**	**230,410**	**231,398**
Other Regular Salaries					4,940	1,800	1,861	1,920
Total Regular Salaries					**222,940**	**229,715**	**232,271**	**233,318**
Total Special Salaries					**360**	**360**	**360**	**360**
TOTAL AUTHORIZED POSITIONS	**3**	**3**	**3**					

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

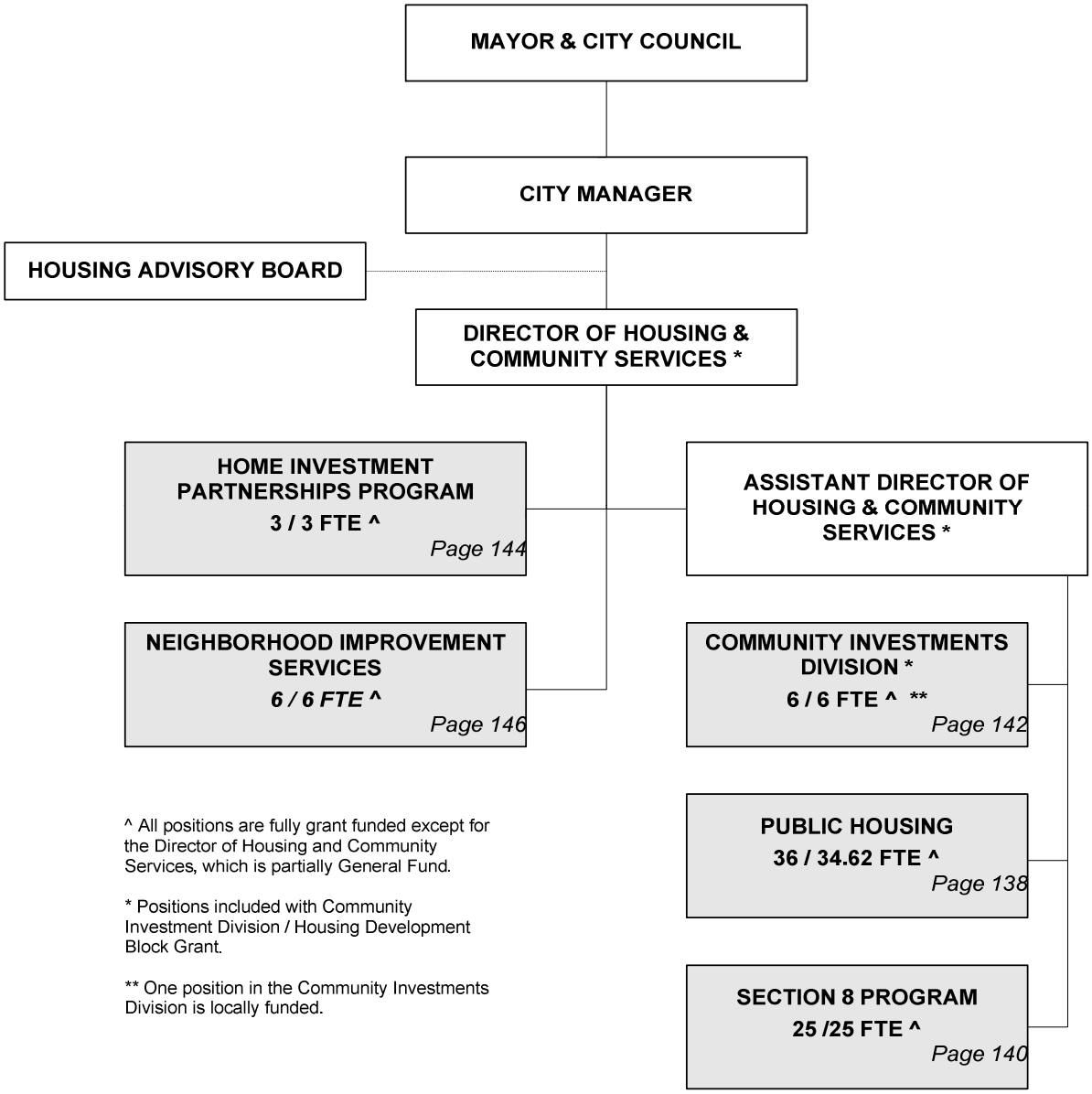
The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

Departmental Organization Chart

HOUSING AND COMMUNITY SERVICES



^ All positions are fully grant funded except for the Director of Housing and Community Services, which is partially General Fund.

* Positions included with Community Investment Division / Housing Development Block Grant.

** One position in the Community Investments Division is locally funded.

Total Positions/ Full-Time Equivalent = **76 / 74.62 FTE** (73.62 FTE^ and 1 FTE**)

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**09**	**HOUSING AND COMMUNITY SERVICES**
FUND	**290**	**FEDERAL GRANTS**
SERVICE	**020301**	**PUBLIC HOUSING**
GOAL	**2**	**ECONOMIC VITALITY**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	822,443	1,248,880	1,343,940	1,392,194	1,409,296
120	Special Salaries	23,114	66,590	83,405	83,405	83,405
130	Overtime	26,672	33,000	0	0	0
140	Employee Benefits	271,753	428,910	435,050	471,668	499,537
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**1,143,982**	**1,777,380**	**1,862,395**	**1,947,267**	**1,992,238**
210	Utilities	283,518	314,500	314,500	314,500	314,500
220	Communications	27,592	30,690	30,690	30,690	30,690
230	Transportation and Training	2,136	30,090	30,090	30,090	30,090
240	Insurance	148,042	228,570	228,570	228,570	228,570
250	Professional Services	33,658	73,870	73,870	73,870	73,870
260	Data Processing	51,392	111,250	111,250	140,585	140,585
270	Equipment Charges	28,028	50,420	50,420	50,420	50,420
280	Buildings and Grounds Charges	217,010	837,380	837,380	837,380	837,380
290	Other Contractuals	203,847	234,430	234,430	234,430	234,430
Subtotal	**Contractuals**	**995,225**	**1,911,200**	**1,911,200**	**1,940,535**	**1,940,535**
310	Office Supplies	5,956	10,500	10,500	10,500	10,500
320	Clothing and Towels	8,194	2,000	2,000	2,000	2,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,068	4,300	4,300	4,300	4,300
350	Materials	246,993	200,000	200,000	200,000	200,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,070	11,650	11,650	11,650	11,650
390	Other Commodities	491	0	0	0	0
Subtotal	**Commodities**	**268,772**	**228,450**	**228,450**	**228,450**	**228,450**
410	Land	0	0	0	0	0
420	Buildings	409,515	60,000	60,000	60,000	60,000
430	Improvements Other Than Bldgs.	49,606	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**459,121**	**60,000**	**60,000**	**60,000**	**60,000**
510	Interfund Transfers	196,000	196,000	196,000	196,000	196,000
520	Debt Service	0	800	800	800	800
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**196,000**	**196,800**	**196,800**	**196,800**	**196,800**
TOTAL		**3,063,100**	**4,173,830**	**4,258,845**	**4,373,052**	**4,418,023**

DEPARTMENT 09 **HOUSING & COMMUNITY SERVICES**
FUND 290 **FEDERAL FUNDS**
SERVICE 020301 **PUBLIC HOUSING**
GOAL 2 **ECONOMIC VITALITY**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Housing Manager	1	1	1	C52	68,860	72,339	72,339	72,339
Senior Housing Specialist	1	1	1	C43	52,440	55,251	55,251	55,251
General Maintenance Supervisor I	2	2	2	C42	101,190	105,723	105,723	105,723
Accountant	1	1	1	C41	60,750	61,032	61,032	61,032
Housing Specialist	3	3	3	C41	143,950	151,976	151,976	151,976
Field Supervisor	1	1	1	625	38,980	39,784	42,393	43,429
Rehabilitation Specialist II	2	2	2	625	90,460	91,518	97,506	99,903
Electrician II	1	1	1	623	33,700	34,393	36,646	37,544
Heating & Air Conditioning Mechanic	1	1	1	623	36,460	37,213	39,645	40,623
Account Clerk III	1	1	1	621	40,770	42,640	45,412	46,547
Administrative Secretary	1	1	1	621	35,880	37,546	39,993	40,987
Maintenance Mechanic	3	3	3	621	110,790	110,562	116,711	118,491
Storekeeper	1	1	1	619	33,160	33,839	36,059	36,940
Account Clerk II	1	1	1	619	28,640	29,235	31,151	31,914
Customer Service Clerk II	1	1	1	619	30,500	31,902	33,976	34,825
Secretary	1	1	1	619	34,450	33,516	35,695	36,587
Maintenance Worker	8	8	8	617	241,830	239,270	253,083	257,528
Clerk II	2	2	2	615	26,560	59,619	62,691	63,403
Subtotal	**32**	**32**	**32**		**1,209,370**	**1,267,358**	**1,317,280**	**1,335,041**
Other Regular Salaries					39,510	76,582	74,914	74,255
Total Regular Salaries					**1,248,880**	**1,343,940**	**1,392,194**	**1,409,296**
Other Special Salaries					(4,490)	9,338	9,338	9,338
Administrative Aide III (PT - 75%)	**1**	**1**	**1**	926	28,380	25,675	25,675	25,675
Building Attendant (PT - 62.5%)	**3**	**3**	**3**	609	42,700	48,392	48,392	48,392
Total Special Salaries					**66,590**	**83,405**	**83,405**	**83,405**
TOTAL AUTHORIZED POSITIONS	**36**	**36**	**36**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**09**	**HOUSING AND COMMUNITY SERVICES**
FUND	**290**	**FEDERAL GRANTS**
SERVICE	**020303**	**SECTION 8**
GOAL	**2**	**ECONOMIC VITALITY**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	891,491	1,128,080	1,071,404	1,097,037	1,105,929
120	Special Salaries	7,560	20,890	4,680	4,680	4,680
130	Overtime	11,080	0	0	0	0
140	Employee Benefits	240,904	310,550	166,967	182,879	199,538
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**1,151,035**	**1,459,520**	**1,243,051**	**1,284,596**	**1,310,147**
210	Utilities	76	0	0	0	0
220	Communications	55,240	59,780	59,990	59,990	59,990
230	Transportation and Training	6,211	21,100	21,100	21,100	21,100
240	Insurance	14,471	16,870	17,520	17,520	17,520
250	Professional Services	82,463	31,800	31,800	31,800	31,800
260	Data Processing	85,298	120,250	120,250	120,250	120,250
270	Equipment Charges	11,088	11,270	11,270	11,270	11,270
280	Buildings and Grounds Charges	5,759	40,000	40,000	40,000	40,000
290	Other Contractuals	11,554,279	12,113,950	12,113,950	12,113,950	12,113,950
Subtotal	**Contractuals**	**11,814,882**	**12,415,020**	**12,415,880**	**12,415,880**	**12,415,880**
310	Office Supplies	8,300	20,000	20,000	20,000	20,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	92	500	500	500	500
390	Other Commodities	1,294	0	0	0	0
Subtotal	**Commodities**	**9,685**	**20,500**	**20,500**	**20,500**	**20,500**
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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**12,975,603**	**13,895,040**	**13,679,431**	**13,720,976**	**13,746,527**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 09 HOUSING & COMMUNITY SERVICES
FUND 290 FEDERAL FUNDS
SERVICE 020302 SECTION 8
GOAL 2 ECONOMIC VITALITY

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Housing Manager	1	1	1	C52	68,810	72,502	72,502	72,502
Senior Management Analyst	1	1	1	C44	66,230	69,790	69,790	69,790
Senior Housing Specialist	2	2	2	C43	82,720	84,811	84,811	84,811
Housing Specialist	9	9	9	C41	364,290	381,686	381,686	381,686
WHA Inspector	1	1	1	625	50,660	51,654	53,720	53,720
Neighborhood Inspector I	4	4	4	623	160,330	145,830	155,369	159,191
Account Clerk III	1	1	1	621	34,520	35,232	37,548	38,460
Secretary	1	1	1	619	28,180	28,766	30,641	31,402
Clerk II	3	3	3	615	83,490	86,097	90,899	92,307
Clerk I	2	2	2	613	47,340	48,321	51,490	52,749
Subtotal	**25**	**25**	**25**		**986,570**	**1,004,690**	**1,028,457**	**1,036,619**
Other Regular Salaries					141,510	66,714	68,580	69,310
Total Regular Salries					**1,128,080**	**1,071,404**	**1,097,037**	**1,105,929**
Total Special Salaries					**20,890**	**4,680**	**4,680**	**4,680**
TOTAL AUTHORIZED POSITIONS	**25**	**25**	**25**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**09**	**HOUSING AND COMMUNITY SERVICES**
FUND	**290**	**FEDERAL GRANTS**
SERVICE	**020305**	**COMMUNITY INVESTMENTS DIVISION**
GOAL	**2**	**ECONOMIC VITALITY**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	472,362	716,410	387,667	393,786	396,292
120	Special Salaries	2,147	500	6,660	4,680	4,680
130	Overtime	601	0	0	0	0
140	Employee Benefits	44,180	64,400	136,754	127,106	132,628
150	Shrinkage	13,088	24,630	24,630	24,630	24,630
Subtotal	**Salaries and Benefits**	**532,378**	**805,940**	**555,711**	**550,202**	**558,230**
210	Utilities	2,470	4,500	4,500	4,500	4,500
220	Communications	2,305	2,700	2,344	2,344	2,344
230	Transportation and Training	3,242	2,210	2,210	2,210	2,210
240	Insurance	0	0	0	0	0
250	Professional Services	440,947	874,580	874,580	874,580	874,580
260	Data Processing	16,129	19,870	19,870	18,242	18,242
270	Equipment Charges	23,314	46,500	46,500	46,500	46,500
280	Buildings and Grounds Charges	9,758	10,100	10,100	10,100	10,100
290	Other Contractuals	55,886	460,130	460,130	460,130	460,130
Subtotal	**Contractuals**	**554,050**	**1,420,590**	**1,420,234**	**1,418,606**	**1,418,606**
310	Office Supplies	7,677	5,780	5,780	5,780	5,780
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	2,993	80,000	80,000	80,000	80,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,790	55,720	55,720	55,720	55,720
390	Other Commodities	7,850	6,900	6,900	6,900	6,900
Subtotal	**Commodities**	**22,310**	**148,400**	**148,400**	**148,400**	**148,400**
410	Land	0	0	0	0	0
420	Buildings	73,875	74,800	74,800	74,800	74,800
430	Improvements Other Than Bldgs.	107,569	264,400	264,400	264,400	264,400
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	144,775	154,400	154,400	154,400	154,400
Subtotal	**Capital Outlay**	**326,219**	**493,600**	**493,600**	**493,600**	**493,600**
510	Interfund Transfers	70,390	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**70,390**	**0**	**0**	**0**	**0**
TOTAL		**1,505,348**	**2,868,530**	**2,617,945**	**2,610,808**	**2,618,836**

DEPARTMENT 09 HOUSING & COMMUNITY SERVICES
FUND 290 FEDERAL FUNDS
SERVICE 020305 COMMUNITY INVESTMENTS DIVISION
GOAL 2 ECONOMIC VITALITY

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director*	1	1	1	E82	102,160	105,229	105,229	105,229
Assistant Department Director**	1	1	1	D72	75,950	71,237	71,237	71,237
Program Coordinator	1	1	1	C44	59,250	63,667	63,667	63,667
Program Specialist***	0	1	1	C41	0	47,679	47,679	47,679
Management Analyst	1	1	1	C41	54,380	56,978	60,682	62,199
Account Clerk III	1	1	1	621	41,820	36,769	39,159	40,138
Subtotal	**5**	**6**	**6**		**333,560**	**381,559**	**387,652**	**390,148**
Other Regular Salaries					138,802	6,108	6,134	6,144
Total Regular Salaries					472,362	387,667	393,786	396,292
Total Special Salaries					**500**	**6,660**	**4,680**	**4,680**
TOTAL AUTHORIZED POSITIONS	**5**	**6**	**6**					

* Department Director partially funded through General Fund.
** 27% of Assistant Director allocated to other grant funds.
*** Program Specialist was added in the 2008 Revised Budget to aid with chronic homlessness assistance.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**09**	**HOUSING AND COMMUNITY SERVICES**
FUND	**290**	**FEDERAL GRANTS**
SERVICE	**020307**	**HOME INVESTMENTS PARTNERSHIPS PROGRAM**
GOAL	**2**	**ECONOMIC VITALITY**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	98,445	151,780	140,690	144,330	145,173
120	Special Salaries	0	200	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	27,858	39,240	42,134	45,492	47,930
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**126,303**	**191,220**	**182,825**	**189,822**	**193,103**
210	Utilities	0	0	0	0	0
220	Communications	1,421	2,360	2,241	2,241	2,241
230	Transportation and Training	291	1,100	1,100	1,100	1,100
240	Insurance	0	0	0	0	0
250	Professional Services	239	400	400	400	400
260	Data Processing	3,160	7,690	7,690	7,690	7,690
270	Equipment Charges	104	250	250	250	250
280	Buildings and Grounds Charges	0	5,220	5,220	5,220	5,220
290	Other Contractuals	1,477	1,584,260	1,584,260	1,584,260	1,584,260
Subtotal	**Contractuals**	**6,692**	**1,601,280**	**1,601,161**	**1,601,161**	**1,601,161**
310	Office Supplies	232	400	400	400	400
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	29	30	30	30	30
Subtotal	**Commodities**	**261**	**430**	**430**	**430**	**430**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**133,256**	**1,792,930**	**1,784,416**	**1,791,413**	**1,794,694**

DEPARTMENT 09 HOUSING & COMMUNITY SERVICES
FUND 290 FEDERAL FUNDS
SERVICE 020307 HOME INVESTMENTS PARTNERSHIPS PROGRAM
GOAL 2 ECONOMIC VITALITY

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Coordinator	1	1	1	C44	64,990	68,475	68,475	68,475
Secretary	1	1	1	619	38,120	38,869	40,424	40,424
Customer Service Clerk II	1	1	1	619	31,100	31,752	33,822	34,662
Subtotal	**3**	**3**	**3**		**134,210**	**139,097**	**142,722**	**143,561**
Other Regular Salaries					17,570	1,593	1,608	1,612
Total Regular Salaries					**151,780**	**140,690**	**144,330**	**145,173**
Total Special Salaries					**200**	**0**	**0**	**0**
TOTAL AUTHORIZED POSITIONS	**3**	**3**	**3**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**09**	**HOUSING AND COMMUNITY SERVICES**
FUND	**290**	**FEDERAL GRANTS**
SERVICE	**020308**	**NEIGHBORHOOD IMPROVEMENT SERVICES**
GOAL	**2**	**ECONOMIC VITALITY**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	125,596	281,300	283,658	295,244	299,031
120	Special Salaries	4,215	11,330	3,900	3,900	3,900
130	Overtime	0	0	0	0	0
140	Employee Benefits	31,696	81,110	82,281	89,547	107,448
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**161,507**	**373,740**	**369,839**	**388,691**	**410,378**
210	Utilities	0	0	0	0	0
220	Communications	1,422	4,120	4,120	4,120	4,120
230	Transportation and Training	2,892	8,500	8,500	8,500	8,500
240	Insurance	0	0	0	0	0
250	Professional Services	5,121	16,550	16,550	16,550	16,550
260	Data Processing	6,456	13,130	13,130	13,130	13,130
270	Equipment Charges	0	500	500	500	500
280	Buildings and Grounds Charges	0	4,420	4,420	4,420	4,420
290	Other Contractuals	1,284	8,260	8,260	8,260	8,260
Subtotal	**Contractuals**	**17,174**	**55,480**	**55,480**	**55,480**	**55,480**
310	Office Supplies	381	4,500	4,500	4,500	4,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	-316	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	2,000	2,000	2,000	2,000
390	Other Commodities	25	0	0	0	0
Subtotal	**Commodities**	**91**	**6,500**	**6,500**	**6,500**	**6,500**
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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**178,771**	**435,720**	**431,819**	**450,671**	**472,358**

DEPARTMENT 09 HOUSING & COMMUNITY SERVICES
FUND 290 FEDERAL FUNDS
SERVICE 020308 NEIGHBORHOOD IMPROVEMENT SERVICES
GOAL 2 ECONOMIC VITALITY

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Housing Manager	1	1	1	C52	78,580	82,798	82,798	82,798
Rehabilitation Specialist II	3	3	3	625	140,000	125,436	132,345	134,263
Rehabilitation Specialist I	1	1	1	623	33,850	33,299	35,491	36,350
Administrative Aide II*	0	1	1	623	38,120	37,459	39,897	40,892
Secretary*	1	0	0	619				
Subtotal	**6**	**6**	**6**		**290,550**	**278,992**	**290,531**	**294,302**
Other Regular Salaries					(9,250)	4,666	4,713	4,729
Total Regular Salaries					**281,300**	**283,658**	**295,244**	**299,031**
Total Special Salaries					**11,330**	**3,900**	**3,900**	**3,900**
TOTAL AUTHORIZED POSITIONS	**6**	**6**	**6**					

* Secretary was reclassified as Administrative Aide II in 2008.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**09**	**HOUSING AND COMMUNITY SERVICES**
FUND	**100**	**GENERAL FUND**
SERVICE	**020801**	**HOUSING AND COMMUNITY SERVICES ADMINISTRATION**
GOAL	**2**	**ECONOMIC VITALITY**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	15,926	17,250	17,987	17,987	17,987
120	Special Salaries	3,212	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	4,092	5,160	4,423	4,742	5,193
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**23,230**	**22,410**	**22,410**	**22,729**	**23,180**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	1,520	3,590	3,590	3,590	3,590
240	Insurance	0	0	0	0	0
250	Professional Services	125	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,124	0	0	0	0
Subtotal	**Contractuals**	**2,769**	**3,590**	**3,590**	**3,590**	**3,590**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**25,999**	**26,000**	**26,000**	**26,319**	**26,770**

DEPARTMENT	**09**	**HOUSING AND COMMUNITY SERVICES**
FUND	**100**	**GENERAL FUND**
SERVICE	**020801**	**HOUSING AND COMMUNITY SERVICES ADMINISTRATION**
GOAL	**2**	**ECONOMIC VITALITY**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
General Fund allocation of Housing positions					17,250	17,987	17,987	17,987
Total Regular Salaries					**17,250**	**17,987**	**17,987**	**17,987**
TOTAL AUTHORIZED POSITIONS	**0**	**0**	**0**					

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

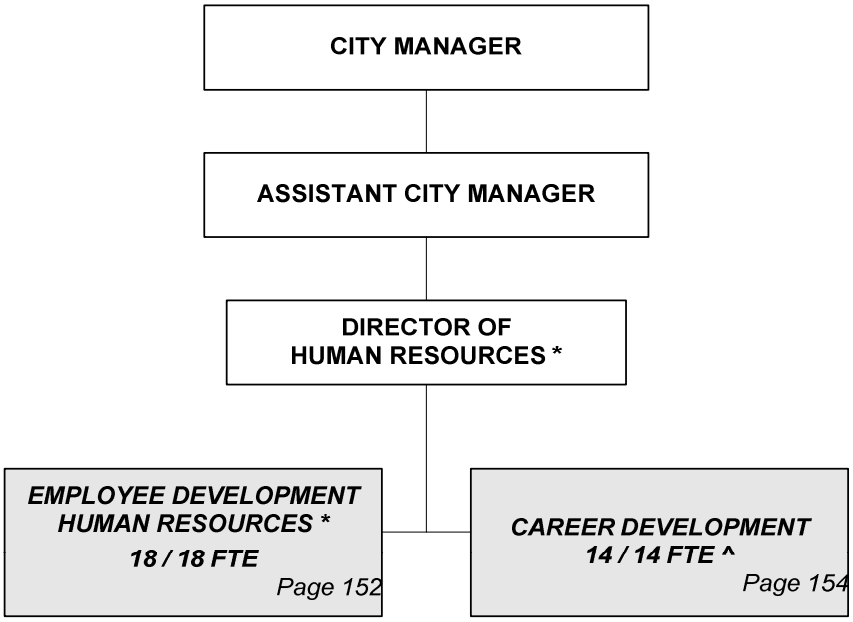
The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

Departmental Organization Chart

HUMAN RESOURCES



** Position included with Employee Development*
^ Non-locally funded positions

Total Positions/ Full-Time Equivalent = **32 / 32 FTE** (14 FTE^)

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**24**	**HUMAN RESROUCES**
FUND	**100**	**GENERAL FUND**
SERVICE	**060201**	**HUMAN RESOURCES**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,009,901	1,068,710	1,092,670	1,109,556	1,115,277
120	Special Salaries	17,838	360	360	360	360
130	Overtime	1,991	0	0	0	0
140	Employee Benefits	223,342	263,240	249,020	269,940	285,910
150	Shrinkage	0	0	0	-57,008	-57,767
Subtotal	**Salaries and Benefits**	**1,253,071**	**1,332,310**	**1,342,050**	**1,322,848**	**1,343,780**
210	Utilities	0	0	0	0	0
220	Communications	11,705	15,370	13,050	13,050	13,050
230	Transportation and Training	15,153	21,750	21,750	21,750	21,750
240	Insurance	0	0	0	0	0
250	Professional Services	18,711	55,650	30,650	30,650	30,650
260	Data Processing	82,951	116,600	116,000	110,450	110,450
270	Equipment Charges	1,747	2,270	2,270	2,270	2,270
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	41,293	31,830	29,930	31,350	31,350
Subtotal	**Contractuals**	**171,560**	**243,470**	**213,650**	**209,520**	**209,520**
310	Office Supplies	2,678	5,000	5,000	5,000	5,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	9,336	5,000	5,000	5,000	5,000
390	Other Commodities	27,483	28,520	29,420	29,420	29,420
Subtotal	**Commodities**	**39,497**	**38,520**	**39,420**	**39,420**	**39,420**
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 Non-operating Expenses	9	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**9**	**0**	**0**	**0**	**0**
TOTAL		**1,464,137**	**1,614,300**	**1,595,120**	**1,571,788**	**1,592,720**

DEPARTMENT 24 HUMAN RESOURCES
FUND 100 GENERAL FUND
SERVICE 060201 HUMAN RESOURCES
GOAL 6 INTERNAL PERSPECTIVE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director	1	1	1	E81	97,250	108,840	108,840	108,840
Employee Relations Officer	1	1	1	C45	81,720	86,360	86,360	86,360
Senior Human Resource Specialist	7	7	7	C44	506,300	517,840	517,840	517,840
Human Resource Specialist	1	1	1	C41	56,950	38,650	38,650	38,650
Administrative Aide III	1	1	1	926	49,340	52,930	56,370	57,780
Administrative Aide II	2	2	2	623	68,490	71,710	76,400	78,280
Associate Accountant	2	2	2	623	88,400	90,190	94,890	96,030
Customer Service Clerk II	2	2	2	619	76,240	77,740	79,290	79,290
Clerk II	1	1	1	615	31,900	32,500	33,800	33,800
Subtotal	**18**	**18**	**18**		**1,056,590**	**1,076,760**	**1,092,440**	**1,096,870**
Other Regular Salaries					12,120	15,910	17,116	18,407
Total Regular Salaries					**1,068,710**	**1,092,670**	**1,109,556**	**1,115,277**
Total Special Salaries					**360**	**360**	**360**	**360**
TOTAL AUTHORIZED POSITIONS	**18**	**18**	**18**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**24**	**HUMAN RESROUCES**
FUND	**290**	**FEDERAL GRANTS**
SERVICE	**020201**	**CAREER DEVELOPMENT OFFICE**
GOAL	**2**	**ECONOMIC VITALITY**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	305,834	538,560	567,889	573,762	579,981
120	Special Salaries	760	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	82,534	96,500	96,500	95,130	95,130
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**389,128**	**635,060**	**664,389**	**668,892**	**675,111**
210	Utilities	5,838	0	0	0	0
220	Communications	6,393	11,060	11,060	11,060	11,060
230	Transportation and Training	4,842	14,000	14,000	14,000	14,000
240	Insurance	0	0	0	0	0
250	Professional Services	11,394	16,320	16,320	21,320	21,320
260	Data Processing	44,460	30,970	30,970	30,970	30,970
270	Equipment Charges	16,848	25,000	25,000	16,380	16,380
280	Buildings and Grounds Charges	37,158	1,600	1,600	1,600	1,600
290	Other Contractuals	13,784	44,020	44,020	34,510	34,510
Subtotal	**Contractuals**	**140,716**	**142,970**	**142,970**	**129,840**	**129,840**
310	Office Supplies	29,775	27,100	27,100	27,100	27,100
320	Clothing and Towels	547	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	678	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	201	0	0	0	0
380	Non-capitalizable Equipment	7,596	11,500	11,500	11,500	11,500
390	Other Commodities	12,095	11,000	11,000	11,000	11,000
Subtotal	**Commodities**	**50,891**	**49,600**	**49,600**	**49,600**	**49,600**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**580,736**	**827,630**	**856,959**	**848,332**	**854,551**

DEPARTMENT 24 **HUMAN RESOURCES**
FUND 290 **FEDERAL FUNDS**
SERVICE 020201 **CAREER DEVELOPMENT**
GOAL 2 **ECONOMIC VITALITY**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Manager	1	1	1	D62	71,550	75,485	75,485	75,485
Program Coordinator	1	1	1	C44	62,470	65,906	65,906	65,906
Senior Fiscal Analyst	1	1	1	C43	64,520	68,069	68,069	68,069
Program Specialist	8	8	8	C41	242,650	255,996	255,996	255,996
Secretary	1	1	1	619	36,600	38,613	40,737	42,977
Account Clerk I	1	1	1	617	29,010	30,606	32,289	34,065
Clerk II	1	1	1	615	26,460	27,915	29,451	31,070
Subtotal	**14**	**14**	**14**		**533,260**	**562,589**	**567,932**	**573,568**
Other Regular Salaries					5,300	5,300	5,830	6,413
Total Regular Salaries					**538,560**	**567,889**	**573,762**	**579,981**
TOTAL AUTHORIZED POSITIONS	**14**	**14**	**14**					

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

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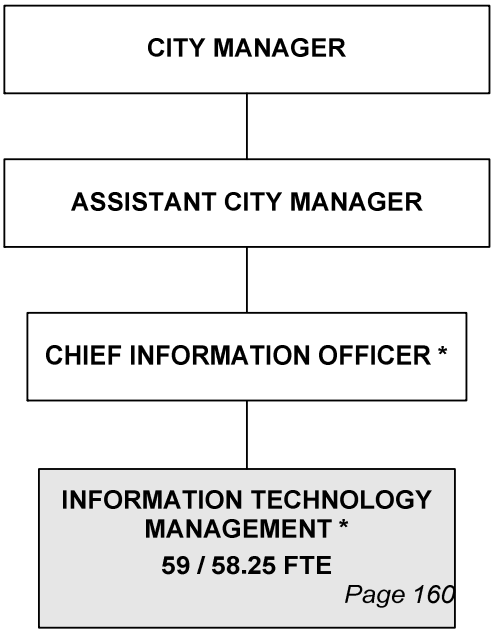
A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

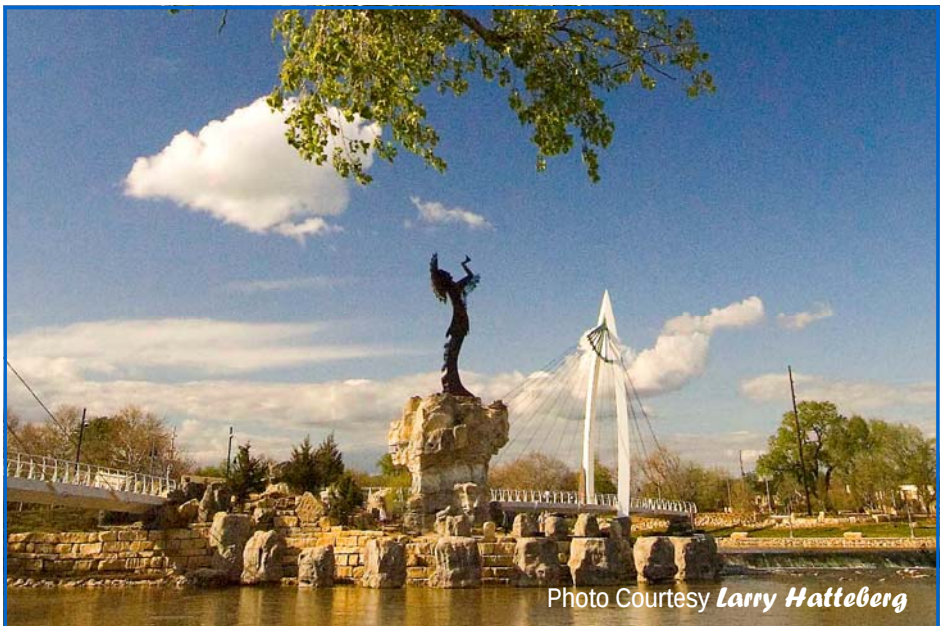
Departmental Organization Chart

INFORMATION TECHNOLOGY



** Positions included with Information Technology Management*

Total Positions/Full-Time Equivalent = **59 / 58.25 FTE**



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CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	6,744,686	8,190,680	8,190,680	8,141,757	8,341,757
Other Revenue	682,408	863,660	863,660	759,553	759,553
Total Budgeted Revenues	**7,427,094**	**9,054,340**	**9,054,340**	**8,901,310**	**9,101,310**
Expenditures:					
Salaries and Benefits	3,723,423	4,149,270	4,257,993	4,232,675	4,422,357
Contractuals	3,069,137	3,549,370	3,627,353	3,762,413	3,711,376
Commodities	785,356	691,700	666,700	613,450	446,580
Captial Outlay	0	15,000	15,000	45,000	45,000
Other	294,049	1,730,120	1,034,247	1,096,628	936,628
Total Budgeted Expenditures	**7,871,965**	**10,135,460**	**9,601,293**	**9,750,167**	**9,561,941**
Budgeted Income (Loss)	**(444,871)**	**(1,081,120)**	**(546,953)**	**(848,856)**	**(460,631)**
Cash Balance - January 1	2,551,796	1,581,216	1,882,139	1,335,186	486,329
Changes in assets and liabilities	*(224,786)*				
Cash Balance - December 31	**1,882,139**	**500,096**	**1,335,186**	**486,329**	**25,699**
Budgeted Revenue Detail:					
Hardware and Application Charges	5,004,812	6,717,430	6,717,430	6,668,507	6,868,507
Transfers	682,087	863,660	863,660	759,553	759,553
Telephony Charges	685,628	663,250	663,250	663,250	663,250
Print Shop Charges	1,054,567	810,000	810,000	810,000	810,000
Total Revenue	**7,427,094**	**9,054,340**	**9,054,340**	**8,901,310**	**9,101,310**
Budgeted Contractual Expenditure Detail:					
Other Contractuals	2,770,367	3,250,600	3,302,993	3,438,053	3,387,016
Administrative Charge	298,770	298,770	324,360	324,360	324,360
Total Contractuals	**3,069,137**	**3,549,370**	**3,627,353**	**3,762,413**	**3,711,376**
Budgeted Other Expenditure Detail:					
Transfer - Equipment Replacement Fund	100,000	1,095,120	651,674	621,818	461,818
Transfer - Software Replacement Fund	0	500,000	247,573	339,810	339,810
Transfer - Telephony Replacement Fund	100,000	100,000	100,000	100,000	100,000
Transfer - Stationery Stores	35,000	35,000	35,000	35,000	35,000
Other Expenditures	59,049	0	0	0	0
Total Other Expenditures	**294,049**	**1,730,120**	**1,034,247**	**1,096,628**	**936,628**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**06**	**INFORMATION TECHNOLOGY**
FUND	**600**	**INFORMATION TECHNOLOGY FUND**
SERVICE	**060101**	**INFORMATION TECHNOLOGY MANAGEMENT**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,979,024	3,310,740	3,360,271	3,542,362	3,701,557
120	Special Salaries	5,063	6,360	32,360	32,360	32,360
130	Overtime	18,047	0	0	0	0
140	Employee Benefits	721,289	832,170	865,362	922,604	965,128
150	Shrinkage	0	0	0	-264,651	-276,688
Subtotal	**Salaries and Benefits**	**3,723,423**	**4,149,270**	**4,257,993**	**4,232,675**	**4,422,357**
210	Utilities	21,620	21,620	21,620	21,620	21,620
220	Communications	452,784	501,590	501,590	499,990	499,990
230	Transportation and Training	143,766	182,000	182,000	182,000	182,000
240	Insurance	0	0	0	0	0
250	Professional Services	402,859	65,300	65,300	68,000	68,000
260	Data Processing	1,471,415	1,813,130	1,865,523	1,999,483	1,948,446
270	Equipment Charges	181,358	627,630	627,630	627,630	627,630
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	395,334	338,100	363,690	363,690	363,690
Subtotal	**Contractuals**	**3,069,137**	**3,549,370**	**3,627,353**	**3,762,413**	**3,711,376**
310	Office Supplies	565,164	483,310	458,310	372,660	205,790
320	Clothing and Towels	151	120	120	120	120
330	Chemicals	1,022	6,580	6,580	6,580	6,580
340	Equipment Parts and Supplies	140,308	128,000	128,000	128,000	128,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	77,643	72,190	72,190	72,190	72,190
390	Other Commodities	1,068	1,500	1,500	33,900	33,900
Subtotal	**Commodities**	**785,356**	**691,700**	**666,700**	**613,450**	**446,580**
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	15,000	15,000	45,000	45,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**15,000**	**15,000**	**45,000**	**45,000**
510	Interfund Transfers	235,000	1,730,120	1,034,247	1,096,628	936,628
520	Debt Service	59,049	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**294,049**	**1,730,120**	**1,034,247**	**1,096,628**	**936,628**
TOTAL		**7,871,965**	**10,135,460**	**9,601,293**	**9,750,167**	**9,561,941**

DEPARTMENT 06 INFORMATION TECHNOLOGY
FUND 600 INFORMATION TECHNOLOGY FUND
SERVICE 060101 INFORMATION TECHNOLOGY MANAGEMENT
GOAL 6 INTERNAL PERSPECTIVE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director	1	1	1	E83	107,100	112,519	112,519	112,519
Senior Systems Analyst	1	1	1	C52	88,820	92,004	92,004	92,004
Systems Analyst III	4	4	4	C51	287,050	300,569	300,569	300,569
Systems Analyst III*	5	6	6	C44	354,230	440,022	440,022	440,022
Systems Analyst II	33	33	33	C42	1,745,160	1,842,788	1,842,788	1,842,788
Telecommunications Coordinator	1	1	1	929	63,140	62,855	65,369	65,369
Administrative Assistant	1	1	1	928	45,750	47,933	51,049	52,325
Systems Analyst I	6	6	6	927	269,450	272,978	290,774	297,990
Print Shop Supervisor	1	1	1	624	48,260	49,203	51,172	51,172
Senior Store Keeper***	0	1	1	621	0	40,666	42,292	42,292
Printing Press Operator II***	1	0	0	620	39,880	0	0	0
Printing Press Operator I	1	1	1	619	38,120	38,869	40,424	40,424
Secretary	1	1	1	619	27,730	28,304	30,168	30,898
Subtotal	**56**	**57**	**57**		**3,114,690**	**3,328,711**	**3,359,150**	**3,368,372**
Other Regular Salaries					196,050	31,560	183,212	333,185
Subtotal - Regular Salaries					**3,310,740**	**3,360,271**	**3,542,362**	**3,701,557**
Coop. Ed. Student (PT - 63%)**	2	2	2		0	26,000	26,000	26,000
Other Special Salaries					6,360	6,360	6,360	6,360
Subtotal - Special Salaries					**6,360**	**32,360**	**32,360**	**32,360**
TOTAL AUTHORIZED POSITIONS	**58**	**59**	**59**					

* A Network Systems Analyst III is added in 2008 Revised.
** Prior to 2008 Revised, these positions were budgetd as a contractual expense.
*** A Printing Press Operator II was reclassified to a Senior Storekeeper.

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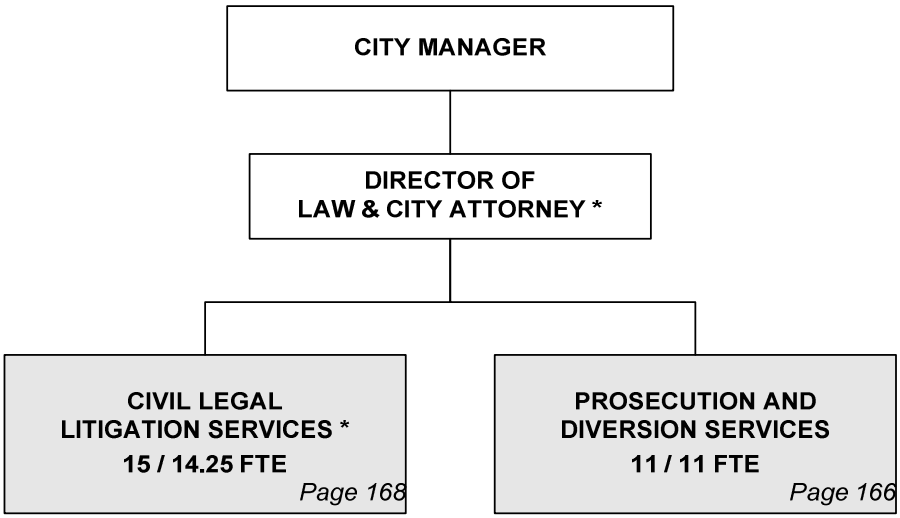
Departmental Organization Chart

LAW



** Position included with Civil Legal Litigation Services*

Total Positions/Full-Time Equivalent = **26 / 25.25 FTE**

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CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND 100 GENERAL
DEPARTMENT 04 LAW DEPARTMENT

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,588,399	1,730,100	1,722,647	1,736,815	1,741,842
120	Special Salaries	4,468	3,930	3,969	3,969	3,969
130	Overtime	0	0	0	0	0
140	Employee Benefits	321,620	388,160	376,083	402,532	420,971
150	Shrinkage	0	0	0	-42,767	-43,181
Subtotal	**Salaries and Benefits**	**1,914,487**	**2,122,190**	**2,102,699**	**2,100,549**	**2,123,601**
210	Utilities	0	0	0	0	0
220	Communications	23,836	24,460	24,385	24,385	24,385
230	Transportation and Training	16,749	10,050	35,050	35,050	35,050
240	Insurance	0	0	0	0	0
250	Professional Services	121,379	76,990	74,950	74,950	74,950
260	Data Processing	59,807	73,130	73,130	71,403	71,403
270	Equipment Charges	776	1,590	1,000	1,000	1,000
280	Buildings and Grounds Charges	0	4,000	0	0	0
290	Other Contractuals	63,928	58,820	64,320	64,320	64,320
Subtotal	**Contractuals**	**286,476**	**249,040**	**272,835**	**271,108**	**271,108**
310	Office Supplies	4,643	6,920	6,920	6,920	6,920
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
370	Building Parts and Materials	0	250	0	0	0
380	Non-capitalizable Equipment	21,750	0	0	0	0
390	Other Commodities	88	0	0	0	0
Subtotal	**Commodities**	**26,481**	**7,170**	**6,920**	**6,920**	**6,920**
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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,227,444**	**2,378,400**	**2,382,454**	**2,378,577**	**2,401,629**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**04**	**LAW**
FUND	**100**	**GENERAL FUND**
SERVICE	**010603**	**PROSECUTION AND DIVERSION SERVICES**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	514,624	612,630	632,789	636,530	638,022
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	107,492	153,550	138,740	147,737	154,168
150	Shrinkage	0	0	0	-25,876	-26,151
Subtotal	**Salaries and Benefits**	**622,116**	**766,180**	**771,529**	**758,391**	**766,039**
210	Utilities	0	0	0	0	0
220	Communications	4,146	11,210	11,060	11,060	11,060
230	Transportation and Training	6,802	800	25,800	25,800	25,800
240	Insurance	0	0	0	0	0
250	Professional Services	84,947	74,390	74,390	74,390	74,390
260	Data Processing	27,654	32,790	32,790	30,791	30,791
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	11,396	27,470	27,470	27,470	27,470
Subtotal	**Contractuals**	**134,944**	**146,660**	**171,510**	**169,511**	**169,511**
310	Office Supplies	1,474	2,520	2,520	2,520	2,520
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	21,750	0	0	0	0
390	Other Commodities	30	0	0	0	0
Subtotal	**Commodities**	**23,254**	**2,520**	**2,520**	**2,520**	**2,520**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**780,314**	**915,360**	**945,559**	**930,422**	**938,070**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 04 LAW
FUND 100 GENERAL FUND
SERVICE 010603 PROSECUTION AND DIVERSION SERVICES
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Chief Prosecutor	1	1	1	D61	88,400	93,784	93,784	93,784
Assistant City Attorney II	2	2	2	C44	129,190	136,922	136,922	136,922
Assistant City Attorney I	5	5	5	C43	277,080	282,354	282,354	282,354
Program Specialist	1	1	1	C41	57,230	60,005	60,005	60,005
Secretary	2	2	2	619	57,070	57,109	60,850	62,342
Subtotal	**11**	**11**	**11**		**608,970**	**630,173**	**633,914**	**635,406**
Other Regular Salaries					3,660	2,616	2,616	2,616
Total Regular Salaries					**612,630**	**632,789**	**636,530**	**638,022**
TOTAL AUTHORIZED POSITIONS	**11**	**11**	**11**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**04**	**LAW**
FUND	**100**	**GENERAL FUND**
SERVICE	**060304**	**CIVIL LEGAL LITIGATION SERVICES**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,073,774	1,117,470	1,089,858	1,100,285	1,103,820
120	Special Salaries	4,468	3,930	3,969	3,969	3,969
130	Overtime	0	0	0	0	0
140	Employee Benefits	214,128	234,610	237,343	254,795	266,803
150	Shrinkage	0	0	0	-16,891	-17,030
Subtotal	**Salaries and Benefits**	**1,292,371**	**1,356,010**	**1,331,170**	**1,342,158**	**1,357,562**
210	Utilities	0	0	0	0	0
220	Communications	19,691	13,250	13,325	13,325	13,325
230	Transportation and Training	9,948	9,250	9,250	9,250	9,250
240	Insurance	0	0	0	0	0
250	Professional Services	36,432	2,600	560	560	560
260	Data Processing	32,153	40,340	40,340	40,612	40,612
270	Equipment Charges	776	1,590	1,000	1,000	1,000
280	Buildings and Grounds Charges	0	4,000	0	0	0
290	Other Contractuals	52,532	31,350	36,850	36,850	36,850
Subtotal	**Contractuals**	**151,532**	**102,380**	**101,325**	**101,597**	**101,597**
310	Office Supplies	3,169	4,400	4,400	4,400	4,400
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	250	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	58	0	0	0	0
Subtotal	**Commodities**	**3,228**	**4,650**	**4,400**	**4,400**	**4,400**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,447,130**	**1,463,040**	**1,436,895**	**1,448,155**	**1,463,559**

DEPARTMENT 04 LAW
FUND 100 GENERAL FUND
SERVICE 060304 CIVIL LEGAL LITIGATION SERVICES
GOAL 6 INTERNAL PERSPECTIVE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director	1	1	1	E83	138,700	147,150	147,150	147,150
Chief Deputy City Attorney	1	1	1	D72	114,200	120,563	120,563	120,563
Deputy City Attorney *	3	3	3	D71	316,830	311,336	311,336	311,336
Assistant City Attorney III	4	4	4	C45	347,260	325,705	325,705	325,705
Administrative Aide II	1	1	1	623	34,790	35,520	37,837	38,775
Administrative Secretary	1	1	1	621	36,960	34,472	36,733	37,630
Legal Secretary	3	3	3	620	115,850	105,308	111,157	112,858
Subtotal	**14**	**14**	**14**		**1,104,590**	**1,080,054**	**1,090,481**	**1,094,016**
Other Regular Salaries					12,880	9,804	9,804	9,804
Total Regular Salaries					**1,117,470**	**1,089,858**	**1,100,285**	**1,103,820**
Other Special Salaries					2,760	2,760	2,760	2,760
Community Service Worker (PT.25)**	**1**	**1**	**1**	410	1,170	1,209	1,209	1,209
Total Special Salaries					**3,930**	**3,969**	**3,969**	**3,969**
TOTAL AUTHORIZED POSITIONS	**15**	**15**	**15**					

* One Deputy City Atty is reimbursed 75% by the Economic Development Fund; One Deputy City Attorney is reimbursed 50% from the Pension Fund.

** The Community Service Worker position is a summer intern with costs reimbursed by the Wichita Bar Association.

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

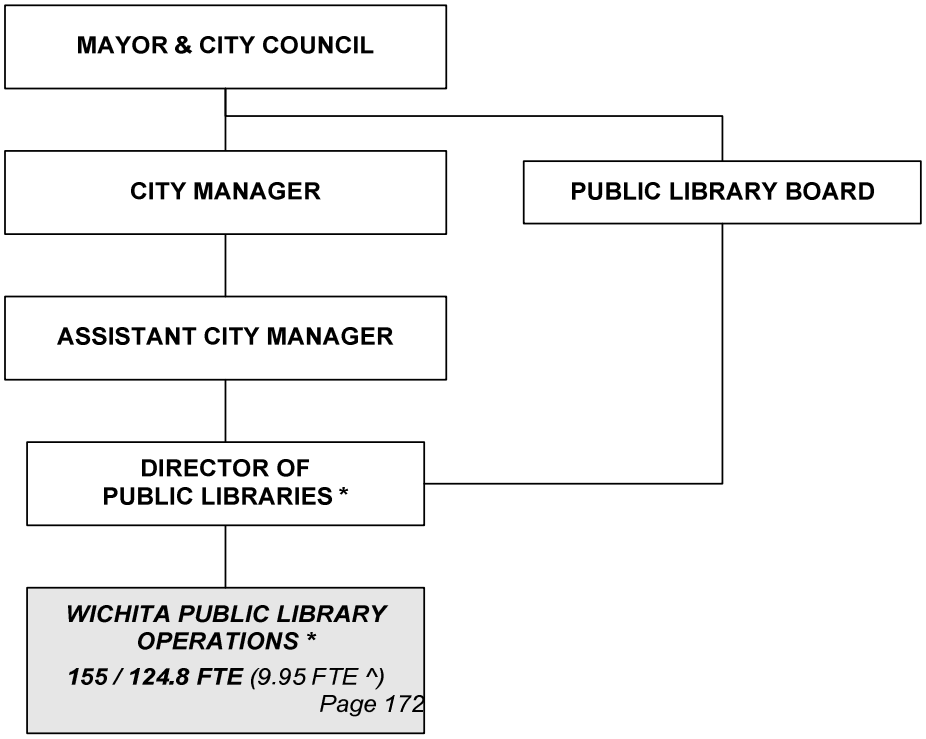
The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

Departmental Organization Chart

LIBRARY



^ Non-locally funded positions

Total Positions/Full-Time Equivalent = **155 / 124.8 FTE** (9.95 FTE^)

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**10**	**LIBRARY**
FUND	**100**	**GENERAL FUND**
SERVICE	**040101**	**LIBRARY OPERATIONS**
GOAL	**4**	**CULTURAL, RECREATION AND LEARNING**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	3,503,492	3,671,450	3,755,280	3,883,460	4,021,060
120	Special Salaries	517,326	617,790	610,310	649,630	691,510
130	Overtime	1,970	0	0	0	0
140	Employee Benefits	956,356	1,104,540	1,093,120	1,162,910	1,244,350
150	Shrinkage	0	0	0	-234,356	-240,404
Subtotal	**Salaries and Benefits**	**4,979,144**	**5,393,780**	**5,458,710**	**5,461,644**	**5,716,516**
210	Utilities	202,181	213,260	213,250	215,550	215,550
220	Communications	80,789	100,800	89,410	116,710	116,710
230	Transportation and Training	1,949	2,340	2,600	3,840	4,020
240	Insurance	64,540	65,060	64,970	64,970	64,970
250	Professional Services	42,718	41,010	45,530	43,620	43,620
260	Data Processing	381,109	495,100	491,480	441,950	441,950
270	Equipment Charges	15,192	17,690	20,160	20,160	20,160
280	Buildings and Grounds Charges	50,918	108,320	46,740	46,740	46,740
290	Other Contractuals	74,137	103,200	103,690	117,400	122,040
Subtotal	**Contractuals**	**913,533**	**1,146,780**	**1,077,830**	**1,070,940**	**1,075,760**
310	Office Supplies	43,150	43,660	43,660	43,660	43,660
320	Clothing and Towels	2	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,344	4,240	4,240	4,240	4,240
350	Materials	5	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	777,594	775,250	775,250	804,700	773,910
390	Other Commodities	169	1,860	1,860	1,860	1,860
Subtotal	**Commodities**	**822,264**	**825,010**	**825,010**	**854,460**	**823,670**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	35,000	0
440	Office Equipment	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**	**35,000**	**0**
510	Interfund Transfers	160,420	135,420	223,680	155,470	157,100
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**160,420**	**135,420**	**223,680**	**155,470**	**157,100**
TOTAL		**6,875,361**	**7,500,990**	**7,585,230**	**7,577,514**	**7,773,046**

DEPARTMENT 10 LIBRARY
FUND 100 GENERAL
SERVICE 040101 LIBRARY OPERATIONS
GOAL 4 CULTURAL, RECREATION AND LEARNING

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director	1	1	1	E83	100,000	106,090	106,090	106,090
Library Manager	5	5	5	D61	329,350	337,000	337,000	337,000
Senior Librarian	10	10	10	C51	534,800	544,620	544,620	544,620
Senior Management Analyst *	0	1	1	C44	44,850	75,710	75,710	75,710
Communication Specialist	1	1	1	C41	45,340	47,760	47,760	47,760
Librarian	15	15	15	C41	616,780	686,330	686,330	686,330
Administrative Assistant	1	1	1	928	58,600	59,870	63,760	67,900
Administrative Aide II	1	1	1	623	45,420	45,730	48,700	51,870
Library Assistant V	10	10	10	622	424,380	431,280	459,310	489,170
Library Assistant IV	9	9	9	621	345,730	351,240	374,070	398,380
Library Assistant III	6	6	6	619	208,860	201,200	214,280	228,210
Account Clerk II	1	1	1	619	38,120	38,870	41,400	44,090
Account Clerk I	1	1	1	617	34,810	35,500	37,810	40,270
Custodial Worker II	1	1	1	617	25,710	25,750	27,420	29,200
Equipment Operator I	1	1	1	617	34,810	35,500	37,810	40,270
Library Assistant II	13	13	13	617	396,350	395,210	420,900	448,260
Switchboard Operator	1	1	1	616	27,220	27,870	29,680	31,610
Library Assistant I	4	6	6	615	107,360	158,600	168,910	179,890
Clerk II **	2	0	0	615	51,310	0	0	0
Clerk I	4	4	4	613	97,810	92,880	98,920	105,350
Subtotal	**87**	**88**	**88**		**3,567,610**	**3,697,010**	**3,820,480**	**3,951,980**
Other Regular Salaries					60,000	58,270	62,980	69,080
Total Regular Salaries					**3,627,610**	**3,755,280**	**3,883,460**	**4,021,060**
Library Assistant III (PT-50%)	1	1	1	619	19,830	13,760	14,650	15,600
Customer Service Clerk I (PT-50%)	1	1	1	617	13,130	13,200	14,060	14,970
Library Assistant II (PT-50%)	6	6	6	617	93,390	90,930	96,840	103,130
Library Assistant I (PT-50%) ***	8	9	9	615	114,120	113,770	121,170	129,050
Clerk I (PT-50%)	18	18	18	613	197,940	205,650	219,020	233,260
Clerk I (PT-30%)	1	1	1	613	6,460	6,490	6,910	7,360
Clerical Aide (PT-50%)	18	18	18	609	168,060	161,150	171,620	182,780
Subtotal	**53**	**54**	**54**		**612,930**	**604,950**	**644,270**	**686,150**
Other Special Salaries					4,860	5,360	5,360	5,360
Total Special Salaries					**617,790**	**610,310**	**649,630**	**691,510**
TOTAL AUTHORIZED POSITIONS	**140**	**142**	**142**					

* One Senior Management Analyst is added in the 2008 Adopted Budget
** Clerk II positions were reclassified to Library Assistant I positions.
*** One part time Library Assistant I is added to improvement branch location staffing.

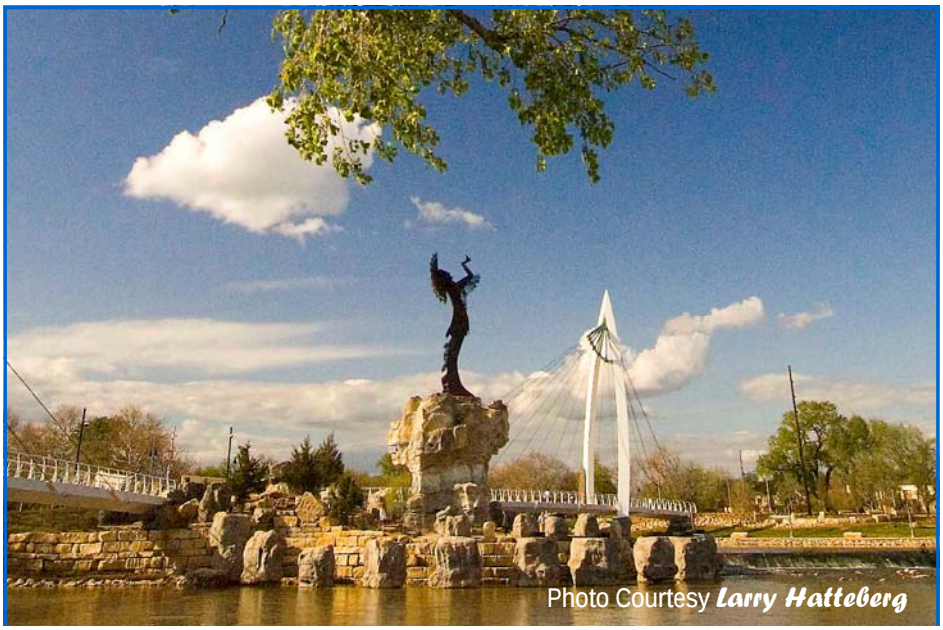
CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**10**	**LIBRARY**
FUND	**290**	**GRANT FUNDS**
SERVICE	**040101**	**LIBRARY OPERATIONS**
GOAL	**4**	**CULTURAL, RECREATION AND LEARNING**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	216,115	224,340	229,860	241,680	254,120
120	Special Salaries	97,345	110,220	122,440	130,420	138,890
130	Overtime	0	0	0	0	0
140	Employee Benefits	66,875	76,030	77,880	79,300	85,300
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**380,335**	**410,590**	**430,180**	**451,400**	**478,310**
210	Utilities	0	0	0	0	0
220	Communications	3,475	3,650	3,640	3,640	3,640
230	Transportation and Training	25,606	17,890	14,000	14,000	14,000
240	Insurance	0	350	350	350	350
250	Professional Services	8,199	4,800	4,800	0	0
260	Data Processing	1,680	2,560	2,060	2,060	2,060
270	Equipment Charges	0	2,000	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,117	14,530	19,960	19,960	19,960
Subtotal	**Contractuals**	**47,077**	**45,780**	**45,310**	**40,510**	**40,510**
310	Office Supplies	15,494	16,710	14,050	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	546	300	300	300	300
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	112,035	122,630	97,960	96,020	69,610
390	Other Commodities	244	450	0	0	0
Subtotal	**Commodities**	**128,320**	**140,090**	**112,310**	**96,320**	**69,910**
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	11,999	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**11,999**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**567,732**	**596,460**	**587,800**	**588,230**	**588,730**

DEPARTMENT 10 LIBRARY
FUND 100 GRANT FUNDS
SERVICE 040101 LIBRARY OPERATIONS
GOAL 4 CULTURAL, RECREATION AND LEARNING

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Senior Librarian	1	1	1	C51	46,210	48,600	48,600	48,600
Library Assistant V	1	1	1	622	43,840	44,710	47,620	50,720
Library Assistant IV	1	1	1	621	41,820	42,640	45,410	48,360
Library Assistant II	1	1	1	617	28,040	28,430	30,280	32,250
Library Assistant I	1	1	1	615	29,660	30,190	32,150	34,240
Clerk I	1	1	1	613	29,250	29,830	31,770	33,840
Subtotal	**6**	**6**	**6**		**218,820**	**224,400**	**235,830**	**248,010**
Other Regular Salaries					5,520	5,460	5,850	6,110
Total Regular Salaries					**224,340**	**229,860**	**241,680**	**254,120**
Administrative Aide II (.50 FTE)	1	1	1	623	20,610	20,720	22,070	23,500
Library Assistant II (.50 FTE)	1	1	1	617	12,810	12,880	13,720	14,610
Library Assistant I (.65 FTE)	1	1	1	615	16,160	24,380	25,960	27,650
Clerk I (.65 FTE)	2	2	2	613	34,120	38,200	40,680	43,320
Clerk I (.50 FTE)	2	2	2	613	26,520	26,280	27,990	29,810
Total Special Salaries	**7**	**7**	**7**		**110,220**	**122,460**	**130,420**	**138,890**
TOTAL AUTHORIZED POSITIONS	**13**	**13**	**13**					



The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

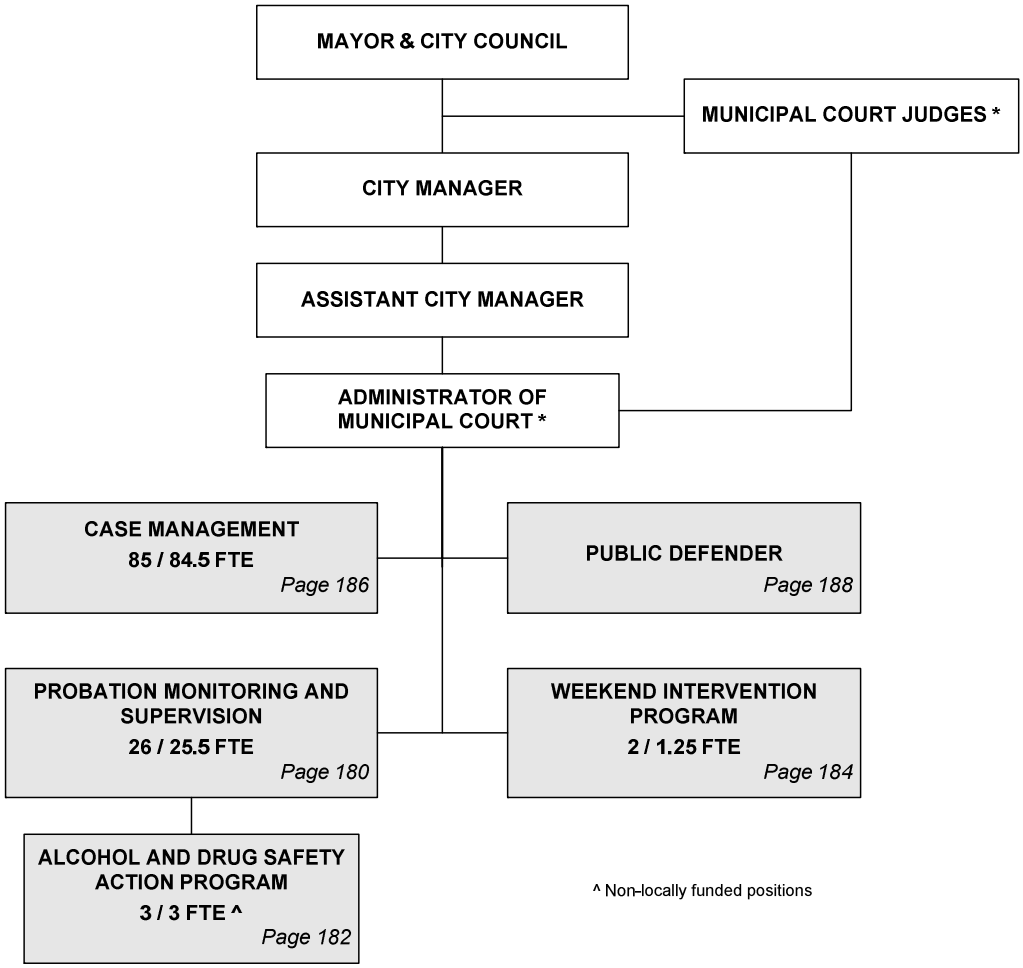
The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

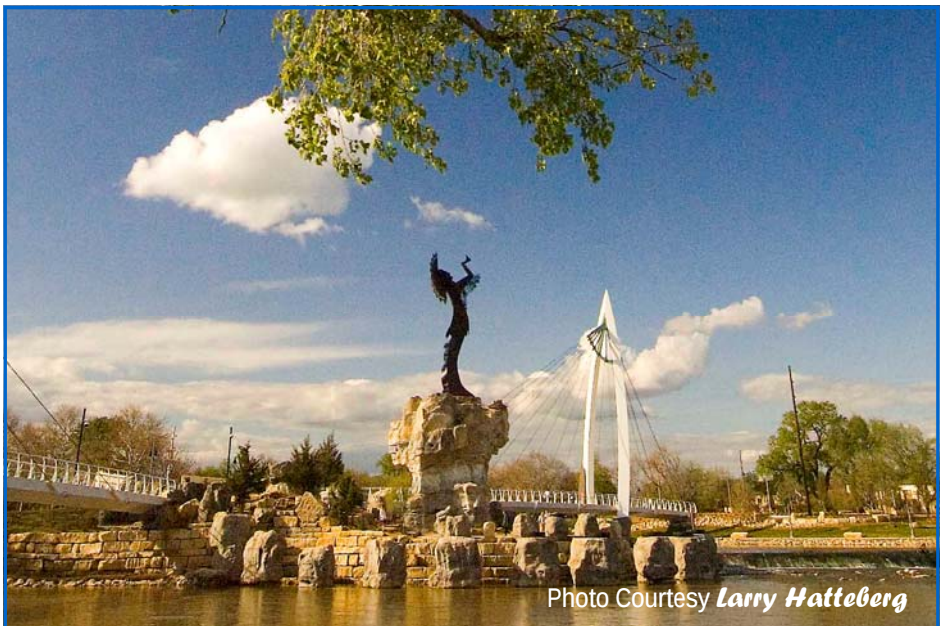
A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

Departmental Organization Chart

MUNICIPAL COURT



Total Positions/Full-Time Equivalent = **116 / 114.25 FTE** (3 FTE^)



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CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND 100 GENERAL
DEPARTMENT 05 - MUNICIPAL COURT

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,981,443	3,235,790	3,303,540	3,462,430	3,630,660
120	Special Salaries	57,595	65,700	64,880	66,520	68,260
130	Overtime	33,309	25,150	25,200	25,200	25,200
140	Employee Benefits	953,702	1,019,510	983,210	1,008,690	1,083,510
150	Shrinkage	0	0	0	-254,537	-263,760
Subtotal	**Salaries and Benefits**	**4,026,048**	**4,346,150**	**4,376,830**	**4,308,303**	**4,543,870**
210	Utilities	0	0	0	0	0
220	Communications	78,078	90,390	88,780	89,190	87,690
230	Transportation and Training	4,846	22,030	22,030	22,030	22,030
240	Insurance	0	0	0	0	0
250	Professional Services	1,004,752	1,150,180	1,190,390	1,190,950	1,191,300
260	Data Processing	195,613	253,560	257,340	261,720	261,720
270	Equipment Charges	7,657	35,890	36,090	41,760	36,090
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	80,759	93,360	93,360	95,360	95,360
Subtotal	**Contractuals**	**1,371,704**	**1,645,410**	**1,687,990**	**1,701,010**	**1,694,190**
310	Office Supplies	51,540	64,350	64,050	64,050	64,050
320	Clothing and Towels	2,106	2,850	4,400	4,400	4,400
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,122	200	4,830	3,200	3,200
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	24,252	9,110	12,130	12,130	4,750
390	Other Commodities	6,413	15,780	15,780	15,780	15,780
Subtotal	**Commodities**	**85,433**	**92,290**	**101,190**	**99,560**	**92,180**
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	11,856	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**11,856**	**0**	**0**	**0**	**0**
TOTAL		**5,495,041**	**6,083,850**	**6,166,010**	**6,108,873**	**6,330,240**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**05**	**MUNICIPAL COURT**
FUND	**100**	**GENERAL FUND**
SERVICE	**010204**	**PROBATION MONITORING AND SUPERVISION**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	761,181	876,420	915,030	969,830	1,027,920
120	Special Salaries	11,501	12,810	12,560	13,380	14,250
130	Overtime	6,952	11,200	11,200	11,200	11,200
140	Employee Benefits	226,528	251,270	255,020	262,150	282,580
150	Shrinkage	0	0	0	-69,403	-72,692
Subtotal	**Salaries and Benefits**	**1,006,162**	**1,151,700**	**1,193,810**	**1,187,157**	**1,263,258**
210	Utilities	0	0	0	0	0
220	Communications	11,002	10,900	11,160	11,160	11,160
230	Transportation and Training	1,322	2,880	2,880	2,880	2,880
240	Insurance	0	0	0	0	0
250	Professional Services	35,612	49,000	49,150	49,150	49,150
260	Data Processing	44,902	49,750	52,310	52,880	52,880
270	Equipment Charges	103	2,330	2,330	2,330	2,330
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	15,069	17,410	17,410	17,410	17,410
Subtotal	**Contractuals**	**108,012**	**132,270**	**135,240**	**135,810**	**135,810**
310	Office Supplies	3,839	5,500	5,200	5,200	5,200
320	Clothing and Towels	2,217	2,850	4,400	4,400	4,400
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	185	200	3,200	3,200	3,200
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	9,545	870	3,370	1,170	1,170
390	Other Commodities	6,125	15,780	15,780	15,780	15,780
Subtotal	**Commodities**	**21,911**	**25,200**	**31,950**	**29,750**	**29,750**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,136,085**	**1,309,170**	**1,361,000**	**1,352,717**	**1,428,818**

DEPARTMENT 05 MUNICIPAL COURT
FUND 100 GENERAL FUND
SERVICE 010204 PROBATION MONITORING AND SUPERVISION
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2008	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Chief Probation Officer	1	1	1	C44	77,650	82,060	82,060	82,060
Probation Officer*	9	10	10	625	389,820	423,480	451,010	480,330
Service Officer II	1	1	1	623	43,880	36,620	39,000	41,540
Service Officer I	3	3	3	620	95,320	99,690	106,170	113,070
Secretary	1	1	1	619	33,220	33,520	35,700	38,020
Clerk III	3	3	3	617	76,490	76,620	81,600	86,900
Guard	6	6	6	617	152,880	156,340	166,500	177,320
Subtotal	**24**	**25**	**25**		**869,260**	**908,330**	**962,040**	**1,019,240**
Other Regular Salaries					7,160	6,700	7,790	8,680
Total Regular Salaries					**876,420**	**915,030**	**969,830**	**1,027,920**
Guard (.50 FTE)	1	1	1	617	12,810	12,560	13,380	14,250
Total Special Salaries					**12,810**	**12,560**	**13,380**	**14,250**
TOTAL AUTHORIZED POSITIONS	**25**	**26**	**26**					

* One Probation Officer position was added in the 2008 Budget.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 05 MUNICIPAL COURT
FUND 290 ALCOHOL AND DRUG SAFETY ACTION PROGRAM FUND
SERVICE 010204 PROBATION MONITORING AND SUPERVISION
GOAL 1 SAFE AND SECURE

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	81,106	108,370	109,640	116,750	124,310
120	Special Salaries	0	0	0	0	0
130	Overtime	1,810	0	0	0	0
140	Employee Benefits	33,923	48,370	36,940	38,500	41,750
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**116,840**	**156,740**	**146,580**	**155,250**	**166,060**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	5,565	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**	**5,565**	**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
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	14	0	0	0	0
Subtotal	**Commodities**	**14**	**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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**122,418**	**213,240**	**203,080**	**211,750**	**222,560**

DEPARTMENT 05 **MUNICIPAL COURT**
FUND 290 **ALCOHOL AND DRUG SAFETY ACTION PROGRAM FUND (ADSAP)**
SERVICE 010204 **PROBATION MONITORING AND SUPERVISION**
GOAL 1 **SAFE AND SECURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Probation Officer	1	1	1	625	50,660	51,660	55,020	58,600
Docket Clerk	1	1	1	618	30,760	31,240	33,270	35,430
Clerk III	1	1	1	615	25,260	25,130	26,760	28,500
Subtotal	**3**	**3**	**3**		**106,680**	**108,030**	**115,050**	**122,530**
Other Regular Salaries					1,690	1,610	1,700	1,780
Total Regular Salaries					**108,370**	**109,640**	**116,750**	**124,310**
TOTAL AUTHORIZED POSITIONS	**3**	**3**	**3**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**05**	**MUNICIPAL COURT**
FUND	**100**	**GENERAL FUND**
SERVICE	**010205**	**WEEKEND INTERVENTION PROGRAM**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	25,241	26,060	27,060	28,820	30,690
120	Special Salaries	0	6,000	6,000	6,000	6,000
130	Overtime	96	0	0	0	0
140	Employee Benefits	7,832	8,230	8,170	8,350	8,980
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**33,168**	**40,290**	**41,230**	**43,170**	**45,670**
210	Utilities	0	0	0	0	0
220	Communications	385	390	390	390	390
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	193,505	258,560	262,620	263,180	263,530
260	Data Processing	1,925	2,070	2,070	2,120	2,120
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,075	2,600	2,600	2,600	2,600
Subtotal	**Contractuals**	**197,890**	**263,620**	**267,680**	**268,290**	**268,640**
310	Office Supplies	524	1,480	1,480	1,480	1,480
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
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**	**524**	**1,480**	**1,480**	**1,480**	**1,480**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**231,583**	**305,390**	**310,390**	**312,940**	**315,790**

DEPARTMENT 05 **MUNICIPAL COURT**
FUND 100 **GENERAL FUND**
SERVICE 010205 **WEEKEND INTERVENTION PROGRAM**
GOAL 1 **SAFE AND SECURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Clerk III	1	1	1	617	26,060	27,060	28,820	30,690
Total Regular Salaries					**26,060**	**27,060**	**28,820**	**30,690**
Cooperative Education Student (25%)	1	1	1	420	6,000	6,000	6,000	6,000
Total Special Salaries					**6,000**	**6,000**	**6,000**	**6,000**
TOTAL AUTHORIZED POSITIONS	**2**	**2**	**2**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**05**	**MUNICIPAL COURT**
FUND	**100**	**GENERAL FUND**
SERVICE	**010601**	**CASE MANAGEMENT**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,195,020	2,333,310	2,361,450	2,463,780	2,572,050
120	Special Salaries	46,095	46,890	46,320	47,140	48,010
130	Overtime	26,261	13,950	14,000	14,000	14,000
140	Employee Benefits	719,342	760,010	720,020	738,190	791,950
150	Shrinkage	0	0	0	-185,134	-191,068
Subtotal	**Salaries and Benefits**	**2,986,718**	**3,154,160**	**3,141,790**	**3,077,976**	**3,234,942**
210	Utilities	0	0	0	0	0
220	Communications	66,690	79,100	77,230	77,640	76,140
230	Transportation and Training	3,523	19,150	19,150	19,150	19,150
240	Insurance	0	0	0	0	0
250	Professional Services	458,635	525,620	561,620	561,620	561,620
260	Data Processing	148,786	201,740	202,960	206,720	206,720
270	Equipment Charges	7,553	33,560	33,760	39,430	33,760
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	63,615	73,350	73,350	75,350	75,350
Subtotal	**Contractuals**	**748,802**	**932,520**	**968,070**	**979,910**	**972,740**
310	Office Supplies	47,177	57,370	57,370	57,370	57,370
320	Clothing and Towels	-112	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	937	0	1,630	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	14,707	8,240	8,760	10,960	3,580
390	Other Commodities	289	0	0	0	0
Subtotal	**Commodities**	**62,998**	**65,610**	**67,760**	**68,330**	**60,950**
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	11,856	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**11,856**	**0**	**0**	**0**	**0**
TOTAL		**3,810,374**	**4,152,290**	**4,177,620**	**4,126,216**	**4,268,632**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 05 MUNICIPAL COURT
FUND 100 GENERAL FUND
SERVICE 010601 CASE MANAGEMENT
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Municipal Court Judge	5	5	5		476,610	490,910	490,910	490,910
Department Director	1	1	1	E82	87,040	92,340	92,340	92,340
Municipal Court Clerk	1	1	1	C44/C51	70,440	74,730	74,730	74,730
Division Supervisor	1	1	1	C43	54,420	57,620	57,620	57,620
Support Supervisor	2	2	2	B32	94,830	97,680	97,680	97,680
Information Systems Coordinator	1	1	1	926	48,170	49,160	52,360	55,760
Administrative Aide II	1	1	1	623	44,290	44,620	47,520	50,610
Account Clerk III	1	1	1	621	41,820	42,640	45,410	48,360
Account Clerk II	2	2	2	619	58,890	59,320	63,180	67,290
Customer Service Clerk II	2	2	2	619	62,130	63,070	67,170	71,540
Secretary	2	2	2	619	72,610	66,380	70,690	75,280
Docket Clerk*	9	11	11	618	346,530	351,620	374,480	398,820
Docket Clerk (DV)	1	1	1	618	29,900	30,480	32,460	34,570
Customer Service Clerk I	18	18	18	617	530,480	524,620	558,720	595,040
Clerk II	10	10	10	615	282,440	283,900	302,350	322,000
Subtotal	**57**	**59**	**59**		**2,300,600**	**2,329,090**	**2,427,620**	**2,532,550**
Other Regular Salaries					32,710	32,360	36,160	39,500
Total Regular Salaries					**2,333,310**	**2,361,450**	**2,463,780**	**2,572,050**
Judge - Pro-tempore	21	21	21		21,000	21,000	21,000	21,000
Judge - Pro-tempore (DV)	4	4	4		4,000	4,000	4,000	4,000
Customer Service Clerk I (.50 FTE)	1	1	1	617	13,130	12,560	13,380	14,250
Other Special Salaries					8,760	8,760	8,760	8,760
Total Special Salaries	**26**	**26**	**26**		**46,890**	**46,320**	**47,140**	**48,010**
TOTAL AUTHORIZED POSITIONS	**83**	**85**	**85**					

* Two Docket Clerks positions were added in the 2008 Budget.
DV = Domestic Violence

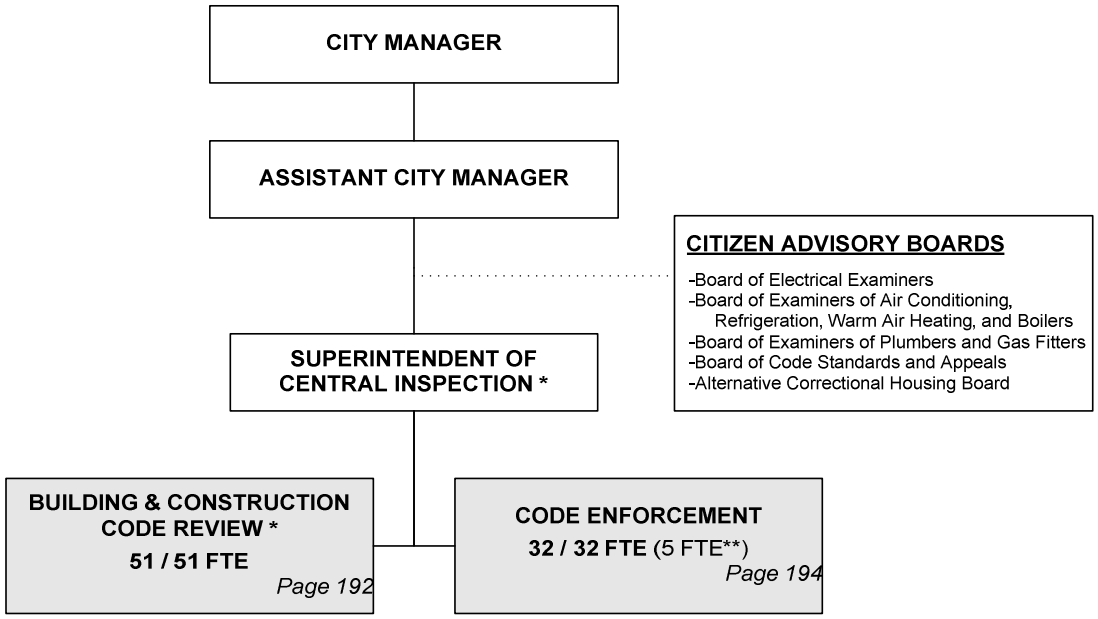
CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**05**	**MUNICIPAL COURT**
FUND	**100**	**GENERAL FUND**
SERVICE	**010602**	**PUBLIC DEFENDER**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	317,000	317,000	317,000	317,000	317,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal	**Contractuals**	**317,000**	**317,000**	**317,000**	**317,000**	**317,000**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**317,000**	**317,000**	**317,000**	**317,000**	**317,000**

Departmental Organization Chart

OFFICE OF CENTRAL INSPECTION



** Position included with Building & Construction Code Review*
*** General Fund funded positions*

Total Positions/Full-Time Equivalent = **83 / 83 FTE** (5 FTE**)

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - OCI FUND

FUND: 235

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Special Assessments	2,785	30,350	7,350	7,350	7,350
Licenses and Permits	5,536,329	5,408,830	5,567,530	5,728,320	5,823,440
Charges for Services	1,093,295	806,360	933,520	893,520	901,860
Other Revenue	16,257	8,000	33,000	38,000	38,000
Interest Earnings	75,864	45,510	53,180	53,180	53,180
Total Budgeted Revenues	**6,724,530**	**6,299,050**	**6,594,580**	**6,720,370**	**6,823,830**
Expenditures:					
Salaries and Benefits	4,494,120	4,762,460	4,770,310	5,266,070	5,460,450
Contractuals	1,323,741	1,222,490	1,190,660	1,228,620	1,226,090
Commodities	31,010	36,120	36,120	46,480	36,120
Captial Outlay	13,767	0	0	28,000	0
Other	171,390	272,260	683,200	1,855,890	281,850
Total Budgeted Expenditures	**6,034,028**	**6,293,330**	**6,680,290**	**8,425,060**	**7,004,510**
Budgeted Income (Loss)	**690,502**	**5,720**	**(85,710)**	**(1,704,690)**	**(180,680)**
Fund Balance - January 1	1,520,515	1,499,315	2,211,017	2,125,307	420,617
Proposed Program Enhancements		1,200,000			
Fund Balance - December 31	2,211,017	305,035	2,125,307	420,617	239,937
Budgeted Contractuals Expenditure Detail:					
Administrative Charge	281,080	281,080	337,860	337,860	337,860
Other Contractuals	1,042,661	941,410	852,800	890,760	888,230
Total Contractual Expenditures	**1,323,741**	**1,222,490**	**1,190,660**	**1,228,620**	**1,226,090**
Budgeted Other Expenditure Detail:					
Transfer Out - General Fund DAC	113,360	113,750	0	0	0
Transfer Out - Economic Development Fund DAC	0	0	120,970	118,180	118,610
Transfer Out - Economic Development Fund	37,630	38,110	28,000	28,170	28,350
Transfer Out - General Fund ACM	20,400	20,400	34,230	34,540	34,890
Transfer Out - Capital Project	0	0	400,000	0	0
Contingency	0	100,000	100,000	100,000	100,000
Proposed Program Enhancements	0	0	0	1,575,000	0
Total Other Expenditures	**171,390**	**272,260**	**683,200**	**1,855,890**	**281,850**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND 235 CENTRAL INSPECTION FUND
DEPARTMENT 23 OFFICE OF CENTRAL INSPECTION

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	3,413,029	3,721,820	3,772,130	4,099,440	4,232,010
120	Special Salaries	2,467	1,060	550	600	650
130	Overtime	167,806	0	0	0	0
140	Employee Benefits	910,819	1,039,580	1,044,030	1,166,030	1,227,790
150	Shrinkage	0	0	-46,400	0	0
Subtotal	**Salaries and Benefits**	**4,494,120**	**4,762,460**	**4,770,310**	**5,266,070**	**5,460,450**
210	Utilities	713	540	540	540	540
220	Communications	102,853	112,330	128,480	125,790	124,540
230	Transportation and Training	4,390	6,840	6,840	8,800	9,340
240	Insurance	7,702	7,380	14,910	15,450	15,450
250	Professional Services	235,009	208,680	98,790	84,220	82,400
260	Data Processing	305,789	344,770	332,810	340,730	340,730
270	Equipment Charges	152,613	138,290	147,850	175,150	175,150
280	Buildings and Grounds Charges	49,893	23,550	23,550	23,550	23,550
290	Other Contractuals	464,779	380,110	436,890	454,390	454,390
Subtotal	**Contractuals**	**1,323,741**	**1,222,490**	**1,190,660**	**1,228,620**	**1,226,090**
310	Office Supplies	18,679	16,000	16,000	16,000	16,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	796	2,800	2,800	8,800	2,800
350	Materials	3,398	0	0	0	0
370	Building Parts and Materials	539	0	0	0	0
380	Non-capitalizable Equipment	5,908	8,110	8,110	12,470	8,110
390	Other Commodities	1,690	9,210	9,210	9,210	9,210
Subtotal	**Commodities**	**31,010**	**36,120**	**36,120**	**46,480**	**36,120**
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	13,767	0	0	28,000	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**13,767**	**0**	**0**	**28,000**	**0**
510	Interfund Transfers	171,390	172,260	583,200	180,890	181,850
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	100,000	100,000	1,675,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**171,390**	**272,260**	**683,200**	**1,855,890**	**281,850**
TOTAL		**6,034,028**	**6,293,330**	**6,680,290**	**8,425,060**	**7,004,510**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**23**	**OFFICE OF CENTRAL INSPECTION**
FUND	**235**	**OCI FUND**
SERVICE	**010901**	**BUILDING SAFETY AND CONSTRUCTION ENFORCEMENT**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,776,138	2,637,140	2,525,070	2,729,510	2,829,200
120	Special Salaries	2,467	1,060	550	600	650
130	Overtime	145,031	0	0	0	0
140	Employee Benefits	759,503	747,730	710,620	785,650	827,040
150	Shrinkage	0	0	-46,400	0	0
Subtotal	**Salaries and Benefits**	**3,683,138**	**3,385,930**	**3,189,840**	**3,515,760**	**3,656,890**
210	Utilities	713	540	540	540	540
220	Communications	99,993	91,540	103,410	99,810	99,610
230	Transportation and Training	4,390	6,490	6,490	7,450	7,990
240	Insurance	5,668	5,410	6,390	6,660	6,660
250	Professional Services	46,347	27,000	27,000	27,000	27,000
260	Data Processing	253,033	281,830	267,850	271,810	271,810
270	Equipment Charges	126,003	91,920	105,240	104,930	104,930
280	Buildings and Grounds Charges	1,040	0	0	0	0
290	Other Contractuals	443,403	361,930	357,900	375,400	375,400
Subtotal	**Contractuals**	**980,590**	**866,660**	**874,820**	**893,600**	**893,940**
310	Office Supplies	18,679	16,000	16,000	16,000	16,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	796	2,800	2,800	5,800	2,800
350	Materials	665	0	0	0	0
370	Building Parts and Materials	539	0	0	0	0
380	Non-capitalizable Equipment	5,908	8,110	8,110	10,290	8,110
390	Other Commodities	1,690	130	130	130	130
Subtotal	**Commodities**	**28,278**	**27,040**	**27,040**	**32,220**	**27,040**
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	14,000	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**14,000**	**0**
510	Interfund Transfers	171,390	172,260	583,200	180,890	181,850
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	100,000	100,000	1,675,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**171,390**	**272,260**	**683,200**	**1,855,890**	**281,850**
TOTAL		**4,863,395**	**4,551,890**	**4,774,900**	**6,311,470**	**4,859,720**

DEPARTMENT 23 OFFICE OF CENTRAL INSPECTION
FUND 235 OCI FUND
SERVICE 010901 BUILDING SAFETY AND CONSTRUCTION ENFORCEMENT
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director	1	1	1	E81	97,610	105,320	105,320	105,320
Division Manager*	1	0	0	D61	71,440	0	0	0
Senior Plans Examiner	1	1	1	C52	77,800	82,300	82,300	82,300
Inspection Administrator	1	1	1	C51	60,000	63,040	63,040	63,040
Inspection Administrator*	2	3	3	C44	132,570	166,420	166,420	166,420
Division Supervisor	1	1	1	C43	64,360	43,450	43,450	43,450
Plans Examiner	6	6	6	C42	369,410	386,430	386,430	386,430
Fire Protection Systems Specialist	1	1	1	827	62,490	64,330	68,510	70,220
Combination Inspector***	10	9	9	627	436,470	393,480	419,450	429,940
Elec. & Elevator Insp. III	7	7	7	627	326,260	332,790	354,750	363,620
Plumbing & Mech. Insp. III****	8	8	9	627	355,110	350,870	415,390	425,770
Sr. Building Permit Examiner	3	3	3	627	161,450	164,420	175,270	179,650
Administrative Aide II	1	1	1	623	45,970	46,870	49,960	51,210
Administrative Secretary	1	1	1	621	41,820	42,640	45,450	46,590
Radio Dispatcher	1	1	1	621	41,820	42,640	45,450	46,590
Account Clerk II**	2	1	1	619	67,060	38,870	41,440	42,480
Customer Service Clerk II**	3	4	4	619	102,360	129,940	138,520	141,980
Clerk III	1	1	1	617	25,500	25,750	27,450	28,140
Subtotal	**51**	**50**	**51**		**2,539,500**	**2,479,560**	**2,628,600**	**2,673,150**
Other Regular Salaries					97,640	45,510	100,910	154,480
Total Regular Salaries					**2,637,140**	**2,525,070**	**2,729,510**	**2,829,200**
Total Special Salaries					**1,060**	**550**	**600**	**650**
TOTAL AUTHORIZED POSITIONS	**51**	**50**	**51**					

For the 2008 Adopted Budget and subsequent years, all budgeted funds associated with Commercial Zoning and Sign Regulations are moved to the Code Enforcement and Zoning service.

*Division Manager position eliminated. Replaced by Inspector Administrator position.

**Account Clerk II position eliminated and replaced by Customer Service Clerk II position.

*** Combination Inspector reports to Zoning Inspection Supervisor. Appears on the Code Enforcement and Zoning page for 2008 Revised Budget forward.

****Plumbing & Mechanical Inspector III added for the 2009 Budget to address increased permit activity.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**23**	**OFFICE OF CENTRAL INSPECTION**
FUND	**235**	**OCI FUND**
SERVICE	**050201**	**CODE ENFORCEMENT**
GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	636,890	1,084,680	1,247,060	1,369,930	1,402,810
120	Special Salaries	0	0	0	0	0
130	Overtime	22,775	0	0	0	0
140	Employee Benefits	151,316	291,850	333,410	380,380	400,750
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**810,982**	**1,376,530**	**1,580,470**	**1,750,310**	**1,803,560**
210	Utilities	0	0	0	0	0
220	Communications	2,860	20,790	25,070	25,980	24,930
230	Transportation and Training	0	350	350	1,350	1,350
240	Insurance	2,034	1,970	8,520	8,790	8,790
250	Professional Services	188,662	181,680	71,790	57,220	55,400
260	Data Processing	52,756	62,940	64,960	68,920	68,920
270	Equipment Charges	26,611	46,370	42,610	70,220	70,220
280	Buildings and Grounds Charges	48,853	23,550	23,550	23,550	23,550
290	Other Contractuals	21,376	18,180	78,990	78,990	78,990
Subtotal	**Contractuals**	**343,151**	**355,830**	**315,840**	**335,020**	**332,150**
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	3,000	0
350	Materials	2,733	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	2,180	0
390	Other Commodities	0	9,080	9,080	9,080	9,080
Subtotal	**Commodities**	**2,733**	**9,080**	**9,080**	**14,260**	**9,080**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	13,767	0	0	14,000	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**13,767**	**0**	**0**	**14,000**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,170,633**	**1,741,440**	**1,905,390**	**2,113,590**	**2,144,790**

DEPARTMENT 23 OFFICE OF CENTRAL INSPECTION
FUND 235 OCI FUND
SERVICE 050201 CODE ENFORCEMENT AND ZONING
GOAL 5 CORE AREA AND NEIGHBORHOODS

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Inspection Administrator	1	1	1	C51	75,430	80,020	80,020	80,020
Inspection Supervisor	2	2	2	C43	127,990	133,960	133,960	133,960
Combination Neighborhood Inspector*	17	20	21	627	774,840	880,660	980,140	1,004,640
Combination Inspector**	0	1	1	627	0	51,650	55,060	56,440
Administrative Aide I	1	1	1	620	39,880	40,670	43,350	44,430
Secretary	1	1	1	619	38,120	38,870	41,440	42,480
Subtotal	**22**	**26**	**27**		**1,056,260**	**1,225,830**	**1,333,970**	**1,361,970**
Other Regular Salaries					28,420	21,230	35,960	40,840
Total Regualar Salaries					**1,084,680**	**1,247,060**	**1,369,930**	**1,402,810**
TOTAL AUTHORIZED POSITIONS	**22**	**26**	**27**					

*Combination Neighborhood Inspector reports to Zoning Inspection Supervisor. Appears on the Code Enforcement and Zoning page for 2008 Revised Budget forward. An additional Combination Neighborhood Inspector is added to the Zoning section for the 2009 Adopted Budget to address workload issues associated with new ordinances.

** Combination Inspector reports to Zoning Inspection Supervisor. Appears on the Code Enforcement and Zoning page for 2008 Revised Budget forward.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**23**	**OFFICE OF CENTRAL INSPECTION**
FUND	**100**	**GENERAL FUND**
SERVICE	**050202**	**CODE ENFORCEMENT AND ZONING**
GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	0	207,360	223,460	237,990	246,220
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	78,400	76,900	83,820	89,030
150	Shrinkage	0	0	0	-26,314	-26,784
Subtotal	**Salaries and Benefits**	**0**	**285,760**	**300,360**	**295,496**	**308,466**
210	Utilities	0	0	0	0	0
220	Communications	0	69,880	67,590	67,550	67,550
230	Transportation and Training	0	3,950	3,950	3,950	3,950
240	Insurance	0	1,160	1,060	1,060	1,060
250	Professional Services	0	258,820	258,820	258,820	258,820
260	Data Processing	0	23,510	23,510	23,510	23,510
270	Equipment Charges	0	31,040	16,800	16,790	16,790
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	53,230	53,740	53,740	53,740
Subtotal	**Contractuals**	**0**	**441,590**	**425,470**	**425,420**	**425,420**
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	2,800	3,800	3,800	3,800
350	Materials	0	0	300	300	300
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	1,100	400	400	400
390	Other Commodities	0	100	100	100	100
Subtotal	**Commodities**	**0**	**4,000**	**4,600**	**4,600**	**4,600**
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	27,400	27,400	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**27,400**	**27,400**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**0**	**758,750**	**757,830**	**725,516**	**738,486**

DEPARTMENT 23 OFFICE OF CENTRAL INSPECTION
FUND 100 GENERAL FUND
SERVICE 050202 CODE ENFORCEMENT AND ZONING
GOAL 5 CORE AREA AND NEIGHBORHOOD

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Inspection Supervisor*	0	1	1	C43	48,870	55,310	55,310	55,310
Combination Neighborhood Inspector*	0	3	3	627	124,860	127,650	136,070	139,470
Administrative Aide I*	0	1	1	620	32,150	36,840	39,270	40,250
Subtotal	**0**	**5**	**5**		**205,880**	**219,800**	**230,650**	**235,030**
Other Regular Salaries					1,480	3,660	7,340	11,190
Total Regular Salaries					**207,360**	**223,460**	**237,990**	**246,220**
TOTAL AUTHORIZED POSITIONS	**0**	**5**	**5**					

*For the 2008 Adopted Budget, Environmental Maintenance is moved from the Environmental Services Department and combined with Code Enforcement service in the Office of Central Inspection, though funding sources remain separate.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**23**	**OFFICE OF CENTRAL INSPECTION**
FUND	**290**	**FEDERAL GRANTS**
SERVICE	**0502032**	**CODE ENFORCEMENT AND ZONING**
GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	0	113,030	0	0	0
120	Special Salaries	0	1,080	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	40,780	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**0**	**154,890**	**0**	**0**	**0**
210	Utilities	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	154,890	154,890	154,890
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	13,010	13,010	13,010	13,010
290	Other Contractuals	0	0	0	0	0
Subtotal	**Contractuals**	**0**	**13,010**	**167,900**	**167,900**	**167,900**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**0**	**167,900**	**167,900**	**167,900**	**167,900**

DEPARTMENT 23 OFFICE OF CENTRAL INSPECTION
FUND 290 FEDERAL GRANTS
SERVICE 050203 CODE ENFORCEMENT AND ZONING
GOAL 5 CORE AREA AND NEIGHBORHOODS

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Combination Neighborhood Inspector*	0	0	0	627	113,030	0	0	0
Total Regular Salaries	**0**	**0**	**0**		**113,030**	**0**	**0**	**0**
Total Special Salaries					1,080	0	0	0
TOTAL AUTHORIZED POSITIONS	**0**	**0**	**0**					

*For the 2008-2009 Adopted Budget, Environmental Maintenance is moved from the Environmental Services Department and combined with Code Enforcement service in the Office of Central Inspection, though funding sources remain separate.

The three Combination Neighborhood Inspectors are moved to the Central Inspection fund in 2008. Contracual expenditures are increased in the grant to offset this change.

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

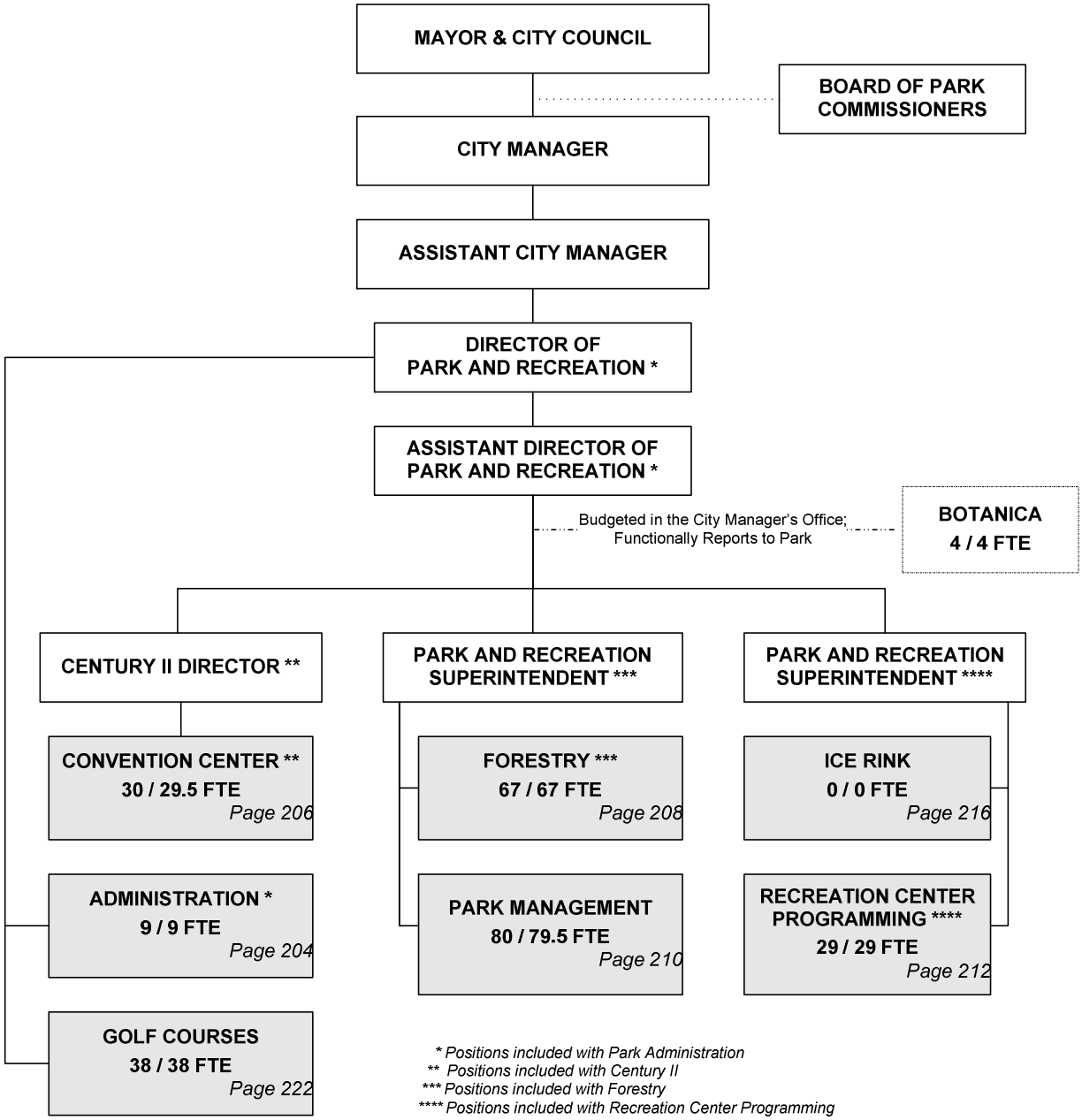
The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

Departmental Organization Chart

PARK AND RECREATION



Total Positions/Full-Time Equivalent = **253 / 252 FTE**

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND 100 GENERAL
DEPARTMENT 17 PARK

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	7,171,981	8,097,140	8,136,436	8,407,957	8,497,873
120	Special Salaries	36,206	36,100	36,480	36,540	36,540
130	Overtime	101,064	0	0	0	0
140	Employee Benefits	2,213,474	2,715,070	2,505,425	2,715,358	2,883,189
150	Shrinkage	0	-250,000	-250,000	-1,304,103	-1,332,428
Subtotal	**Salaries and Benefits**	**9,522,724**	**10,598,310**	**10,428,341**	**9,855,752**	**10,085,174**
210	Utilities	1,571,430	1,851,610	1,886,650	1,931,710	1,979,490
220	Communications	64,743	75,520	78,920	78,920	78,920
230	Transportation and Training	68,787	57,610	62,970	62,970	62,970
240	Insurance	209,125	207,700	209,800	209,800	209,800
250	Professional Services	2,463,721	2,540,440	2,523,500	2,444,320	2,444,320
260	Data Processing	270,816	322,230	391,470	363,390	355,220
270	Equipment Charges	1,187,615	1,126,690	1,287,840	1,290,070	1,292,430
280	Buildings and Grounds Charges	44,989	81,210	49,390	49,390	49,390
290	Other Contractuals	105,446	112,000	117,550	116,050	115,050
Subtotal	**Contractuals**	**5,986,671**	**6,375,010**	**6,608,090**	**6,546,620**	**6,587,590**
310	Office Supplies	24,367	25,500	29,500	29,500	29,500
320	Clothing and Towels	40,879	45,640	46,010	46,010	46,010
330	Chemicals	106,296	100,350	103,360	106,260	109,340
340	Equipment Parts and Supplies	138,298	127,060	128,850	130,560	132,370
350	Materials	43,887	57,780	57,780	57,780	57,780
370	Building Parts and Materials	2,366	3,770	3,770	3,770	3,770
380	Non-capitalizable Equipment	193,150	179,940	183,440	183,440	183,440
390	Other Commodities	162,962	209,130	214,570	214,570	214,570
Subtotal	**Commodities**	**712,205**	**749,170**	**767,280**	**771,890**	**776,780**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	30,937	0	0	0	0
460	Operating Equipment	48,825	70,900	75,900	75,900	75,900
Subtotal	**Capital Outlay**	**79,762**	**70,900**	**75,900**	**75,900**	**75,900**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	139,050	0	0	0
540	Inventory Accounts	31,007	42,200	41,200	41,200	41,200
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**31,007**	**181,250**	**41,200**	**41,200**	**41,200**
TOTAL		**16,332,369**	**17,974,640**	**17,920,811**	**17,291,362**	**17,566,644**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**
SERVICE	**050601**	**PARK AND RECREATION ADMINISTRATION**
GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	466,600	481,690	495,713	508,007	511,749
120	Special Salaries	4,366	4,320	4,320	4,320	4,320
130	Overtime	1,011	0	0	0	0
140	Employee Benefits	110,196	123,860	116,108	125,147	130,563
150	Shrinkage	0	0	0	-42,027	-42,517
Subtotal	**Salaries and Benefits**	**582,172**	**609,870**	**616,141**	**595,447**	**604,115**
210	Utilities	0	0	0	0	0
220	Communications	4,903	6,740	6,740	6,740	6,740
230	Transportation and Training	1,348	2,010	2,010	2,010	2,010
240	Insurance	0	0	0	0	0
250	Professional Services	7,536	100	100	100	100
260	Data Processing	27,252	46,280	46,040	45,090	45,090
270	Equipment Charges	412	1,200	0	0	0
280	Buildings and Grounds Charges	0	450	450	450	450
290	Other Contractuals	7,523	6,890	7,390	5,890	4,890
Subtotal	**Contractuals**	**48,975**	**63,670**	**62,730**	**60,280**	**59,280**
310	Office Supplies	1,495	2,100	2,100	2,100	2,100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	790	0	0	0	0
390	Other Commodities	592	0	600	600	600
Subtotal	**Commodities**	**2,877**	**2,100**	**2,700**	**2,700**	**2,700**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**634,024**	**675,640**	**681,571**	**658,427**	**666,095**

DEPARTMENT 17 **PARK AND RECREATION**
FUND 100 **GENERAL FUND**
SERVICE 050601 **PARK AND RECREATION ADMINISTRATION**
GOAL 5 **CORE AREA AND NEIGHBORHOODS**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director	1	1	1	E82	105,270	112,810	112,810	112,810
Assistant Department Director	1	1	1	D72	95,640	101,270	101,270	101,270
Accountant	1	1	1	C41	56,310	59,040	59,040	59,040
Administrative Aide II	1	1	1	623	45,970	46,870	48,744	48,744
Associate Accountant	1	1	1	623	45,970	46,870	48,744	48,744
Administrative Secretary	1	1	1	621	34,650	37,158	39,594	40,562
Administrative Aide I	1	1	1	620	29,100	30,440	32,440	33,230
Account Clerk I	1	1	1	617	34,810	27,700	29,510	30,240
Clerk II	1	1	1	615	27,660	28,220	30,070	30,800
Subtotal	**9**	**9**	**9**		**475,380**	**490,378**	**502,222**	**505,440**
Other Regular Salaries					6,310	5,335	5,785	6,309
Total Regular Salaries					**481,690**	**495,713**	**508,007**	**511,749**
Total Special Salaries					**4,320**	**4,320**	**4,320**	**4,320**
TOTAL AUTHORIZED POSITIONS	**9**	**9**	**9**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**
SERVICE	**040201**	**CONVENTION CENTER**
GOAL	**4**	**CULTURAL, RECREATION AND LEARNING**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	834,962	1,070,150	1,080,923	1,117,310	1,129,854
120	Special Salaries	3,142	13,540	13,920	13,920	13,920
130	Overtime	20,418	0	0	0	0
140	Employee Benefits	237,273	340,220	300,077	324,551	354,716
150	Shrinkage	0	0	0	-184,889	-187,768
Subtotal	**Salaries and Benefits**	**1,095,795**	**1,423,910**	**1,394,920**	**1,270,892**	**1,310,722**
210	Utilities	690,638	839,580	842,280	854,950	868,380
220	Communications	19,100	20,090	20,090	20,090	20,090
230	Transportation and Training	9,121	10,260	12,560	12,560	12,560
240	Insurance	112,100	112,100	112,100	112,100	112,100
250	Professional Services	376,191	354,600	274,600	274,600	274,600
260	Data Processing	141,652	130,200	194,250	186,260	178,090
270	Equipment Charges	39,067	3,500	3,500	3,500	3,500
280	Buildings and Grounds Charges	3,916	1,600	1,600	1,600	1,600
290	Other Contractuals	16,563	22,730	19,310	19,310	19,310
Subtotal	**Contractuals**	**1,408,348**	**1,494,660**	**1,480,290**	**1,484,970**	**1,490,230**
310	Office Supplies	10,156	5,260	9,260	9,260	9,260
320	Clothing and Towels	2,334	4,570	4,570	4,570	4,570
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	25,390	22,750	23,350	23,350	23,350
350	Materials	2,078	3,450	3,450	3,450	3,450
370	Building Parts and Materials	1,106	1,420	1,420	1,420	1,420
380	Non-capitalizable Equipment	26,944	29,190	29,190	29,190	29,190
390	Other Commodities	41,602	40,500	40,500	40,500	40,500
Subtotal	**Commodities**	**109,608**	**107,140**	**111,740**	**111,740**	**111,740**
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	0	0	0	0	0
460	Operating Equipment	21,050	21,000	21,000	21,000	21,000
Subtotal	**Capital Outlay**	**21,050**	**21,000**	**21,000**	**21,000**	**21,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	139,050	0	0	0
540	Inventory Accounts	0	8,000	8,000	8,000	8,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**147,050**	**8,000**	**8,000**	**8,000**
TOTAL		**2,634,801**	**3,193,760**	**3,015,950**	**2,896,602**	**2,941,692**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 17 **PARK AND RECREATION**
FUND 100 **GENERAL FUND**
SERVICE 040201 **CONVENTION CENTER**
GOAL 4 **CULTURAL, RECREATION AND LEARNING**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D63	73,310	77,320	77,320	77,320
Division Supervisor	1	1	1	C43	56,380	63,900	63,900	63,900
Communications Specialist	1	1	1	C41	46,790	51,500	51,500	51,500
General Maintenance Supervisor I	1	1	1	C41	44,010	45,560	45,560	45,560
Program Specialist	3	3	3	C41	145,440	141,760	141,760	141,760
Support Supervisor	2	2	2	B32	83,770	81,560	81,560	81,560
Labor Supervisor I	3	3	3	621	121,920	124,360	130,330	131,350
Maintenance Mechanic	1	1	1	621	41,820	42,640	44,350	44,350
Administrative Secretary	1	1	1	621	35,100	35,734	39,123	40,100
Account Clerk II	1	1	1	619	38,120	37,250	39,390	40,660
Event Worker II	4	4	4	617	117,080	110,320	117,550	120,440
Event Worker I	10	10	10	615	250,010	242,210	258,040	264,400
Subtotal	**29**	**29**	**29**		**1,053,750**	**1,054,114**	**1,090,383**	**1,102,900**
Other Regular Salaries					16,400	26,809	26,927	26,954
Total Regular Salaries					**1,070,150**	**1,080,923**	**1,117,310**	**1,129,854**
Other Special Salaries					720	720	720	720
Account Clerk I (PT-50%)	1	1	1	617	12,820	13,200	13,200	13,200
Total Special Salaries					**13,540**	**13,920**	**13,920**	**13,920**
TOTAL AUTHORIZED POSITIONS	**30**	**30**	**30**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**
SERVICE	**050401**	**FORESTRY**
GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,283,553	2,493,190	2,485,070	2,590,440	2,621,360
120	Special Salaries	7,054	1,800	1,800	1,800	1,800
130	Overtime	42,543	0	0	0	0
140	Employee Benefits	756,748	898,990	792,670	863,330	914,400
150	Shrinkage	0	0	0	-276,253	-281,233
Subtotal	**Salaries and Benefits**	**3,089,899**	**3,393,980**	**3,279,540**	**3,179,317**	**3,256,327**
210	Utilities	78,861	54,690	72,390	72,610	72,840
220	Communications	5,566	3,610	6,150	6,150	6,150
230	Transportation and Training	3,824	2,900	2,900	2,900	2,900
240	Insurance	19,240	19,240	19,500	19,500	19,500
250	Professional Services	222,980	191,590	175,590	175,590	175,590
260	Data Processing	29,458	45,960	38,100	36,340	36,340
270	Equipment Charges	554,588	562,200	651,460	651,460	651,460
280	Buildings and Grounds Charges	473	17,820	0	0	0
290	Other Contractuals	7,444	3,780	3,780	3,780	3,780
Subtotal	**Contractuals**	**922,434**	**901,790**	**969,870**	**968,330**	**968,560**
310	Office Supplies	1,654	980	980	980	980
320	Clothing and Towels	2,769	3,470	3,470	3,470	3,470
330	Chemicals	6,824	10,840	11,840	11,840	11,840
340	Equipment Parts and Supplies	53,141	43,880	43,880	44,610	45,380
350	Materials	32,341	28,170	28,170	28,170	28,170
370	Building Parts and Materials	126	1,500	1,500	1,500	1,500
380	Non-capitalizable Equipment	69,471	32,690	32,690	32,690	32,690
390	Other Commodities	10,188	27,160	27,160	27,160	27,160
Subtotal	**Commodities**	**176,514**	**148,690**	**149,690**	**150,420**	**151,190**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	22,781	29,900	29,900	29,900	29,900
Subtotal	**Capital Outlay**	**22,781**	**29,900**	**29,900**	**29,900**	**29,900**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**4,211,627**	**4,474,360**	**4,429,000**	**4,327,967**	**4,405,977**

DEPARTMENT 17 **PARK AND RECREATION**
FUND 100 **GENERAL FUND**
SERVICE 050401 **FORESTRY**
GOAL 5 **CORE AREA AND NIEGHBORHOODS**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D63	95,730	101,170	101,170	101,170
Principal Planner	1	1	1	C45	65,510	69,500	69,500	69,500
Landscape Supervisor	1	1	1	C43	67,660	71,430	71,430	71,430
Arborist	1	1	1	C42	57,680	57,680	57,680	57,680
General Maintenance Supervisor*	0	1	1	C41	0	49,540	49,540	49,540
Engineering Technician II^	0	1	1	626	0	30,500	32,500	33,290
General Supervisor II*	1	0	0	624	40,470	0	0	0
Tree Maintenance General Supervisor	1	1	1	624	48,260	49,200	51,170	51,170
Administrative Aide II	1	1	1	623	43,930	44,610	44,610	44,610
Tree Maintenance Inspector	2	2	2	623	88,400	90,190	94,890	96,030
Tree Maintenance Supervisor	4	4	4	623	162,560	165,340	170,330	172,300
Machinist Mechanic	1	1	1	622	43,840	44,700	46,490	46,490
Grounds Maintenance Supervisor	3	3	3	621	118,990	127,920	129,630	129,630
Labor Supervisor I	1	1	1	621	41,820	42,640	44,350	44,350
Maintenance Mechanic	1	1	1	621	39,810	40,660	43,340	44,390
Tree Maintenance Worker II	10	10	10	621	359,150	351,300	371,050	376,890
Engineering Aide II^	1	0	0	620	39,880	0	0	0
Equipment Operator II	5	5	5	619	183,530	187,170	195,460	196,290
Gardening Supervisor I	1	1	1	619	29,440	28,410	30,280	31,020
Secretary	1	1	1	619	30,290	30,920	32,940	33,750
Tree Maintenance Worker I	6	6	6	619	187,980	176,550	187,130	190,720
Gardener II	5	5	5	618	166,510	169,840	178,110	179,660
Equipment Operator I	6	6	6	617	176,550	162,530	173,180	177,420
Gardener I	6	6	6	617	162,200	160,320	170,830	175,010
Maintenance Worker	3	3	3	617	99,590	96,210	101,600	103,190
Laborer	2	2	2	616	49,290	50,780	54,120	55,440
Tree Maintenance Aide	2	2	2	616	52,980	48,710	51,900	53,170
Subtotal	**67**	**67**	**67**		**2,452,050**	**2,447,820**	**2,553,230**	**2,584,140**
Other Regular Salaries					41,140	37,250	37,210	37,220
Total Regular Salaries					**2,493,190**	**2,485,070**	**2,590,440**	**2,621,360**
Total Special Salaries					**1,800**	**1,800**	**1,800**	**1,800**
TOTAL AUTHORIZED POSITIONS	**67**	**67**	**67**					

* A 624 General Supervisor II was reclassified as a C41 General Maintenance Supervisor
^ A 620 Engineering Aide II was reclassified as a 626 Engineering Technician II

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**
SERVICE	**050403**	**PARK MANAGEMENT**
GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,202,921	2,607,000	2,567,030	2,677,600	2,717,160
120	Special Salaries	15,170	12,600	12,600	12,660	12,660
130	Overtime	34,602	0	0	0	0
140	Employee Benefits	723,753	914,700	881,710	960,390	1,020,410
150	Shrinkage	0	-250,000	-250,000	-700,934	-720,910
Subtotal	**Salaries and Benefits**	**2,976,447**	**3,284,300**	**3,211,340**	**2,949,716**	**3,029,320**
210	Utilities	481,698	557,300	565,680	593,660	623,320
220	Communications	5,576	9,040	9,810	9,810	9,810
230	Transportation and Training	1,687	920	920	920	920
240	Insurance	35,660	35,660	36,040	36,040	36,040
250	Professional Services	462,680	575,710	575,780	576,600	576,600
260	Data Processing	0	0	0	0	0
270	Equipment Charges	573,431	527,460	610,770	613,000	615,360
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,649	4,580	4,980	4,980	4,980
Subtotal	**Contractuals**	**1,567,381**	**1,710,670**	**1,803,980**	**1,835,010**	**1,867,030**
310	Office Supplies	3,042	7,020	7,020	7,020	7,020
320	Clothing and Towels	1,861	1,470	1,470	1,470	1,470
330	Chemicals	62,179	44,400	46,410	49,310	52,390
340	Equipment Parts and Supplies	49,411	52,910	52,910	53,780	54,700
350	Materials	7,698	24,200	24,200	24,200	24,200
370	Building Parts and Materials	890	500	500	500	500
380	Non-capitalizable Equipment	69,682	91,560	93,560	93,560	93,560
390	Other Commodities	3,622	11,560	11,560	11,560	11,560
Subtotal	**Commodities**	**198,385**	**233,620**	**237,630**	**241,400**	**245,400**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	30,937	0	0	0	0
460	Operating Equipment	4,994	20,000	25,000	25,000	25,000
Subtotal	**Capital Outlay**	**35,931**	**20,000**	**25,000**	**25,000**	**25,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**4,778,143**	**5,248,590**	**5,277,950**	**5,051,126**	**5,166,750**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 17 PARK AND RECREATION
FUND 100 GENERAL FUND
SERVICE 050403 PARK MANAGEMENT
GOAL 5 CORE AREA AND NEIGHBORHOODS

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
General Maintenance Supervisor II	2	2	2	C44/C51	121,420	108,950	108,950	108,950
General Supervisor II	2	2	2	624	95,940	82,830	82,830	82,830
Irrigation System Supervisor	1	1	1	623	37,950	39,700	42,300	43,330
Gardening Supervisor II	2	2	2	621	70,700	61,520	65,530	67,150
Grounds Maintenance Supervisor	14	14	14	621	562,570	533,470	535,480	536,290
Equipment Operator II	4	4	4	619	143,750	155,240	159,900	159,900
Gardening Supervisor I	2	2	2	619	58,130	59,340	63,220	64,780
Gardener II	5	5	5	618	163,350	163,790	172,600	174,960
Equipment Operator I	18	18	18	617	523,710	536,290	566,860	576,270
Gardener I	4	4	4	617	77,170	104,480	111,320	114,050
Maintenance Worker	11	11	11	617	308,600	310,880	330,350	337,530
Laborer	14	14	14	616	403,510	363,020	385,910	394,530
Subtotal	**79**	**79**	**79**		**2,566,800**	**2,519,510**	**2,625,250**	**2,660,570**
Other Regular Salaries					40,200	47,520	52,350	56,590
Total Regular Salaries					**2,607,000**	**2,567,030**	**2,677,600**	**2,717,160**
Clerk I (PT - 50%)	1	1	1	613	12,600	12,600	12,660	12,660
Total Special Salaries					**12,600**	**12,600**	**12,660**	**12,660**
TOTAL AUTHORIZED POSITIONS	**80**	**80**	**80**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

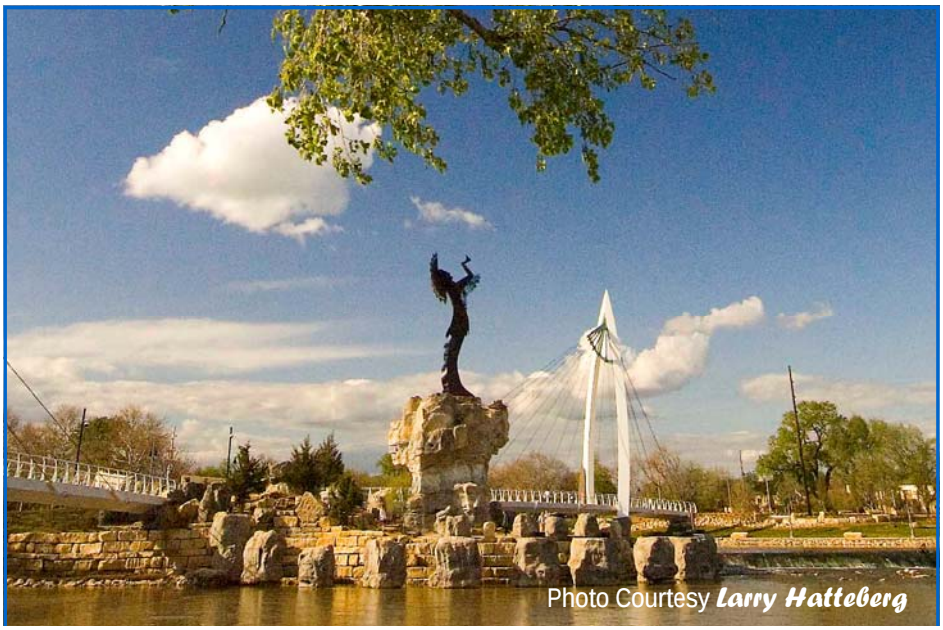
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**
SERVICE	**040301**	**RECREATIONAL PROGRAMING**
GOAL	**4**	**CULTURAL, RECREATION AND LEARNING**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,383,945	1,445,110	1,507,700	1,514,600	1,517,750
120	Special Salaries	6,473	3,840	3,840	3,840	3,840
130	Overtime	2,490	0	0	0	0
140	Employee Benefits	385,504	437,300	414,860	441,940	463,100
150	Shrinkage	0	0	0	-100,000	-100,000
Subtotal	**Salaries and Benefits**	**1,778,412**	**1,886,250**	**1,926,400**	**1,860,380**	**1,884,690**
210	Utilities	320,235	400,040	406,300	410,490	414,950
220	Communications	29,596	36,040	36,130	36,130	36,130
230	Transportation and Training	52,806	41,520	44,580	44,580	44,580
240	Insurance	42,125	40,700	42,160	42,160	42,160
250	Professional Services	1,394,333	1,418,440	1,497,430	1,417,430	1,417,430
260	Data Processing	72,454	99,790	113,080	95,700	95,700
270	Equipment Charges	20,118	32,330	22,110	22,110	22,110
280	Buildings and Grounds Charges	40,600	61,340	47,340	47,340	47,340
290	Other Contractuals	67,267	74,020	82,090	82,090	82,090
Subtotal	**Contractuals**	**2,039,534**	**2,204,220**	**2,291,220**	**2,198,030**	**2,202,490**
310	Office Supplies	8,021	10,140	10,140	10,140	10,140
320	Clothing and Towels	33,915	36,130	36,500	36,500	36,500
330	Chemicals	37,294	45,110	45,110	45,110	45,110
340	Equipment Parts and Supplies	10,356	7,520	8,710	8,820	8,940
350	Materials	1,770	1,960	1,960	1,960	1,960
370	Building Parts and Materials	244	350	350	350	350
380	Non-capitalizable Equipment	26,263	26,500	28,000	28,000	28,000
390	Other Commodities	106,958	129,910	134,750	134,750	134,750
Subtotal	**Commodities**	**224,821**	**257,620**	**265,520**	**265,630**	**265,750**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	31,007	34,200	33,200	33,200	33,200
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**31,007**	**34,200**	**33,200**	**33,200**	**33,200**
TOTAL		**4,073,774**	**4,382,290**	**4,516,340**	**4,357,240**	**4,386,130**

DEPARTMENT 17 PARK AND RECREATION
FUND 100 GENERAL FUND
SERVICE 040301 RECREATIONAL PROGRAMMING
GOAL 4 CULTURAL, RECREATION AND LEARNING

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D63	78,100	82,620	82,620	82,620
Recreation Manager	1	1	1	C52	60,850	64,310	64,310	64,310
Recreation Supervisor *	12	11	11	C43	685,670	658,890	658,890	658,890
Tennis Professional *	0	1	1	C42	0	57,450	57,450	57,450
Assistant Recreation Supervisor	9	9	9	C41	322,700	341,810	341,810	341,810
Secretary	1	1	1	619	31,630	38,870	40,420	40,420
Event Worker II	1	1	1	617	26,250	25,480	27,150	27,820
Wichita Wild:								
Program Coordinator	1	1	1	C44	75,990	79,670	79,670	79,670
Program Specialist	2	2	2	C41	102,190	107,150	107,150	107,150
Animal Display Attendant	1	1	1	619	38,120	38,870	40,420	40,420
Subtotal	**29**	**29**	**29**		**1,421,500**	**1,495,120**	**1,499,890**	**1,500,560**
Other Regular Salaries					23,610	12,580	14,710	17,190
					1,445,110	**1,507,700**	**1,514,600**	**1,517,750**
Total Special Salaries					**3,840**	**3,840**	**3,840**	**3,840**
TOTAL AUTHORIZED POSITIONS	**29**	**29**	**29**					

* A C43 Recreation Supervisor was reclassified as a C42 Tennis Professional.



The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

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MULTI-YEAR FUND OVERVIEW - ICE RINK FUND

FUND: 226

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	113,476	923,930	100,000	100,000	100,000
Total Budgeted Revenues	**113,476**	**923,930**	**100,000**	**100,000**	**100,000**
Expenditures:					
Contractuals	50	923,000	0	0	0
Other	(145)	0	100,000	210,000	100,000
Total Budgeted Expenditures	**(95)**	**923,000**	**100,000**	**210,000**	**100,000**
Budgeted Income (Loss)	**113,571**	**930**	**0**	**(110,000)**	**0**
Fund Balance - January 1	472	1,402	114,043	114,043	4,043
Fund Balance - December 31	**114,043**	**2,332**	**114,043**	**4,043**	**4,043**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**226**	**ICE RINK FUND**
SERVICE	**040308**	**ICE SPORTS OPERATIONS**
GOAL	**4**	**CULTURAL, RECREATION AND LEARNING**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	18,380	0	0	0
250	Professional Services	0	904,620	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	50	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal	**Contractuals**	**50**	**923,000**	**0**	**0**	**0**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	100,000	210,000	100,000
540	Inventory Accounts	-145	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**-145**	**0**	**100,000**	**210,000**	**100,000**
TOTAL		**-95**	**923,000**	**100,000**	**210,000**	**100,000**

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MULTI-YEAR FUND OVERVIEW - CEMETERY FUND

FUND: 350

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Interest Earnings	51,264	29,400	29,400	29,400	29,400
Total Budgeted Revenues	**51,264**	**29,400**	**29,400**	**29,400**	**29,400**
Expenditures:					
Salaries and Benefits	186	0	3,500	3,500	3,500
Contractuals	23,347	28,400	46,720	46,630	46,630
Commodities	0	1,000	3,500	3,500	3,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	**23,533**	**29,400**	**53,720**	**53,630**	**53,630**
Budgeted Income (Loss)	**27,731**	**0**	**(24,320)**	**(24,230)**	**(24,230)**
Fund Balance - January 1	830,779	830,779	858,510	834,190	809,960
Fund Balance - December 31	**858,510**	**830,779**	**834,190**	**809,960**	**785,730**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**350**	**CEMETERY FUND**
SERVICE	**050402**	**TURF MAINTENANCE**
GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	0	0	3,500	3,500	3,500
120	Special Salaries	0	0	0	0	0
130	Overtime	160	0	0	0	0
140	Employee Benefits	26	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**186**	**0**	**3,500**	**3,500**	**3,500**
210	Utilities	611	0	0	0	0
220	Communications	4	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	9,000	9,000	9,000
250	Professional Services	22,724	28,350	37,670	37,580	37,580
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	8	50	50	50	50
Subtotal	**Contractuals**	**23,347**	**28,400**	**46,720**	**46,630**	**46,630**
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	3,500	3,500	3,500
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**1,000**	**3,500**	**3,500**	**3,500**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**23,533**	**29,400**	**53,720**	**53,630**	**53,630**

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MULTI-YEAR FUND OVERVIEW - GOLF FUND

FUND: 515

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	4,027,876	5,203,630	4,182,510	4,300,470	4,380,360
Charges for Services - Contingent Revenue	0	0	1,095,990	1,300,520	1,370,120
Other Revenue	17,568	11,110	7,500	7,500	7,500
Interest Earnings	12,561	21,000	12,000	12,000	12,000
Total Budgeted Revenues	**4,058,005**	**5,235,740**	**5,298,000**	**5,620,490**	**5,769,980**
Expenditures:					
Salaries and Benefits	1,877,470	1,926,500	1,987,850	2,114,990	2,213,010
Contractuals	1,263,906	1,401,960	1,511,390	1,536,690	1,543,390
Commodities	460,424	748,590	796,760	809,950	842,070
Captial Outlay	0	173,000	223,000	183,000	183,000
Other	529,562	871,720	746,480	909,070	909,780
Total Budgeted Expenditures	**4,131,361**	**5,121,770**	**5,265,480**	**5,553,700**	**5,691,250**
Budgeted Income (Loss)	**(73,356)**	**113,970**	**32,520**	**66,790**	**78,730**
Cash Balance - January 1	429,722	403,814	356,366	388,886	455,676
Cash Balance - December 31	**356,366**	**517,784**	**388,886**	**455,676**	**534,406**
Budgeted Expenditure Contractuals Detail:					
Contractuals	1,141,986	1,280,040	1,317,070	1,342,370	1,349,070
Administrative Charge	121,920	121,920	194,320	194,320	194,320
TOTAL CONTRACTUALS	**1,263,906**	**1,401,960**	**1,511,390**	**1,536,690**	**1,543,390**
Budgeted Expenditure Other Detail:					
Debt Service - Current Obligations	252,398	289,370	286,550	286,550	286,550
Debt Service - Potential Future Obligations	0	0	0	161,890	161,890
Goods for Resale	206,324	270,000	270,000	270,000	270,000
Transfer - Captial Project	0	240,000	120,000	120,000	120,000
Public Safety Fee	70,590	72,350	69,930	70,630	71,340
Interest on Claim	250	0	0	0	0
TOTAL OTHER	**529,562**	**871,720**	**746,480**	**909,070**	**909,780**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**515**	**GOLF FUND**
SERVICE	**040303**	**GOLF**
GOAL	**4**	**CULTURAL, RECREATION AND LEARNING**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,451,253	1,516,940	1,538,430	1,630,140	1,696,260
120	Special Salaries	2,090	360	360	360	360
130	Overtime	7,047	0	0	0	0
140	Employee Benefits	417,080	449,200	449,060	484,490	516,390
150	Shrinkage	0	-40,000	0	0	0
Subtotal	**Salaries and Benefits**	**1,877,470**	**1,926,500**	**1,987,850**	**2,114,990**	**2,213,010**
210	Utilities	329,628	375,130	372,320	389,530	396,020
220	Communications	15,922	17,120	17,110	17,440	17,810
230	Transportation and Training	6,296	14,900	17,500	17,500	17,500
240	Insurance	15,080	15,080	15,140	15,140	15,140
250	Professional Services	549,904	618,920	623,180	623,180	623,180
260	Data Processing	67,122	87,560	87,560	93,430	93,430
270	Equipment Charges	108,444	102,280	122,800	124,670	124,490
280	Buildings and Grounds Charges	19,628	25,950	31,540	31,560	31,580
290	Other Contractuals	151,882	145,020	224,240	224,240	224,240
Subtotal	**Contractuals**	**1,263,906**	**1,401,960**	**1,511,390**	**1,536,690**	**1,543,390**
310	Office Supplies	5,220	10,520	12,320	10,620	10,620
320	Clothing and Towels	967	7,800	7,800	7,800	7,800
330	Chemicals	144,417	139,250	167,000	176,980	174,730
340	Equipment Parts and Supplies	175,954	219,410	245,860	253,920	287,410
350	Materials	21,555	27,800	31,800	31,800	31,800
370	Building Parts and Materials	5,037	25,460	4,200	4,200	4,200
380	Non-capitalizable Equipment	96,177	299,500	308,930	305,780	306,660
390	Other Commodities	11,097	18,850	18,850	18,850	18,850
Subtotal	**Commodities**	**460,424**	**748,590**	**796,760**	**809,950**	**842,070**
410	Land	0	0	0	0	0
420	Buildings	0	44,000	64,000	44,000	44,000
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	89,000	99,000	99,000	99,000
460	Operating Equipment	0	40,000	60,000	40,000	40,000
Subtotal	**Capital Outlay**	**0**	**173,000**	**223,000**	**183,000**	**183,000**
510	Interfund Transfers	70,590	312,350	189,930	190,630	191,340
520	Debt Service	252,644	289,370	286,550	448,440	448,440
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	206,328	270,000	270,000	270,000	270,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**529,562**	**871,720**	**746,480**	**909,070**	**909,780**
TOTAL		**4,131,361**	**5,121,770**	**5,265,480**	**5,553,700**	**5,691,250**

DEPARTMENT 21 **PARK AND RECREATION**
FUND 515 **GOLF FUND**
SERVICE 040303 **GOLF**
GOAL 4 **CULTURAL, RECREATION AND LEARNING**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D62	76,270	80,760	80,760	80,760
Golf Professional	5	5	5	C42	252,290	258,260	258,260	258,260
Golf Course Maintenance Supervisor	5	5	5	C42	268,740	280,830	280,830	280,830
Food and Beverage Supervisor	1	1	1	C41	41,250	43,340	43,340	43,340
Assistant Golf Professional	5	5	5	B32	195,960	204,940	204,940	204,940
Assistant Golf Course Maintenance Supervisor	5	5	5	621	178,890	182,550	193,420	197,080
Account Clerk II	1	1	1	619	38,120	38,870	40,420	40,420
Greenskeeper	10	10	10	617	290,070	296,780	315,280	322,140
Maintenance Worker	1	1	1	617	28,850	25,780	27,460	28,140
Laborer	4	4	4	616	101,670	105,040	111,910	114,660
Subtotal	**38**	**38**	**38**		**1,472,110**	**1,517,150**	**1,556,620**	**1,570,570**
Other Regular Salaries					44,830	21,280	73,520	125,690
Total Regular Salaries					**1,516,940**	**1,538,430**	**1,630,140**	**1,696,260**
Total Special Salaries					**360**	**360**	**360**	**360**
TOTAL AUTHORIZED POSITIONS	**38**	**38**	**38**					

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MULTI-YEAR FUND OVERVIEW - SPECIAL PARKS AND RECREATION FUND

FUND: 225

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Other Taxes	1,637,566	1,733,850	1,733,850	1,820,540	1,911,570
Interest Earnings	10,522	5,000	5,000	5,000	5,000
Total Budgeted Revenues	**1,648,088**	**1,738,850**	**1,738,850**	**1,825,540**	**1,916,570**
Expenditures:					
Salaries and Benefits	**0**	**0**	**0**	**0**	**0**
Contractuals	**0**	**0**	**0**	**0**	**0**
Commodities	**0**	**0**	**0**	**0**	**0**
Capital Outlay	**0**	**0**	**0**	**0**	**0**
Other	1,695,000	1,875,000	1,850,000	1,900,000	1,900,000
Total Budgeted Expenditures	**1,695,000**	**1,875,000**	**1,850,000**	**1,900,000**	**1,900,000**
Budgeted Income (Loss)	**(46,912)**	**(136,150)**	**(111,150)**	**(74,460)**	**16,570**
Fund Balance - January 1	250,955	212,235	204,043	92,893	18,433
Fund Balance - December 31	**204,043**	**76,085**	**92,893**	**18,433**	**35,003**
Budgeted Revenue Other Taxes Detail:					
Private Club Liqour Tax	1,637,566	1,733,850	1,733,850	1,820,540	1,911,570
Budgeted Expenditure Other Detail:					
Transfers to the General Fund	1,695,000	1,875,000	1,850,000	1,900,000	1,900,000

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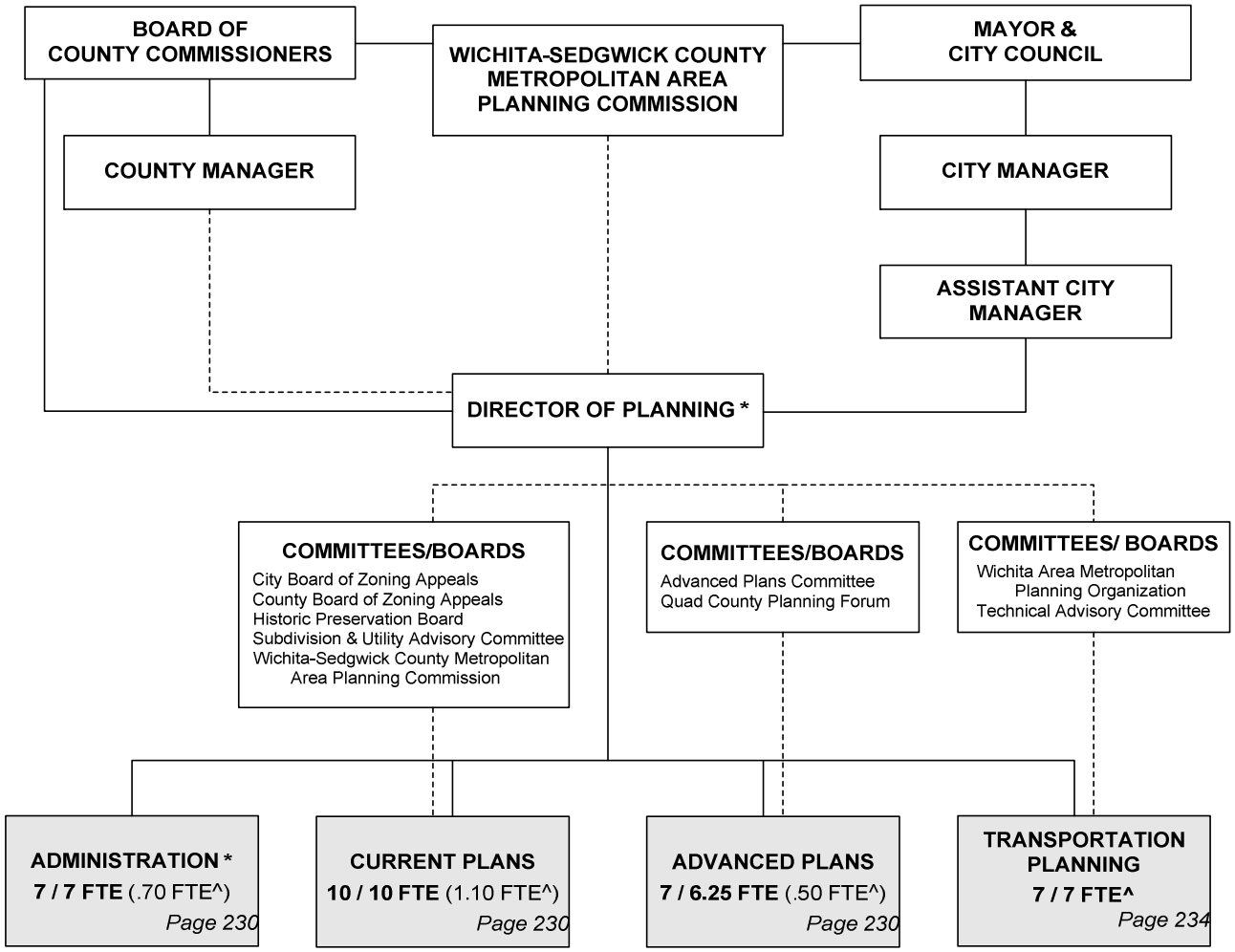
Departmental Organization Chart

PLANNING



* Positions included with Planning Administration
^ Non-locally funded positions

Total Positions/Full-Time Equivalent = **31 / 30.25 FTE** (9.3 FTE^)

MULTI-YEAR FUND OVERVIEW - CITY/COUNTY PLANNING FUNDS

FUND: 265-2

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Transfer In	772,300	808,470	825,510	888,470	949,250
Charges for Services	238,451	282,950	282,950	282,950	282,950
Other Revenue	772,290	808,470	825,510	888,470	949,250
Total Budgeted Revenues	**1,783,041**	**1,899,890**	**1,933,970**	**2,059,890**	**2,181,450**
Expenditures:					
Salaries and Benefits	1,546,116	1,627,680	1,650,130	1,766,840	1,888,760
Contractuals	163,440	183,280	187,750	196,960	196,600
Commodities	18,750	18,930	18,930	18,930	18,930
Capital outlay	0	0	0	0	0
Other	54,736	70,000	77,160	77,160	77,160
Total Budgeted Expenditures	**1,783,041**	**1,899,890**	**1,933,970**	**2,059,890**	**2,181,450**
Budgeted Income (Loss)	0	0	0	0	0
Fund Balance - January 1	0	0	0	0	0
Fund Balance - December 31	**0**	**0**	**0**	**0**	**0**
Budgeted Transfer In:					
Transfer from General Fund	772,300	808,470	825,510	888,470	949,250
Budgeted Other Revenue Detail:					
County Contribution	772,290	808,470	825,510	888,470	949,250

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND 265 CITY COUNTY FUND
DEPARTMENT 15 METROPOLITAN PLANNING

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,227,200	1,289,810	1,305,760	1,383,480	1,469,110
120	Special Salaries	9,843	7,560	7,560	7,560	7,560
130	Overtime	163	0	0	0	0
140	Employee Benefits	308,910	330,310	336,810	375,800	412,090
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**1,546,116**	**1,627,680**	**1,650,130**	**1,766,840**	**1,888,760**
210	Utilities	0	0	0	0	0
220	Communications	21,730	27,000	28,560	28,560	28,560
230	Transportation and Training	7,431	7,680	7,680	18,400	18,400
240	Insurance	0	0	0	0	0
250	Professional Services	4,732	1,960	1,960	1,960	1,960
260	Data Processing	73,455	78,730	81,130	76,710	76,710
270	Equipment Charges	1,151	3,360	3,360	3,360	3,360
280	Buildings and Grounds Charges	20	0	0	0	0
290	Other Contractuals	54,921	64,550	65,060	67,970	67,610
Subtotal	**Contractuals**	**163,440**	**183,280**	**187,750**	**196,960**	**196,600**
310	Office Supplies	10,988	10,000	10,000	10,000	10,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	926	2,820	2,820	2,820	2,820
350	Materials	573	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5,559	4,060	4,060	4,060	4,060
390	Other Commodities	704	2,050	2,050	2,050	2,050
Subtotal	**Commodities**	**18,750**	**18,930**	**18,930**	**18,930**	**18,930**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	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	54,736	70,000	77,160	77,160	77,160
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**54,736**	**70,000**	**77,160**	**77,160**	**77,160**
TOTAL		**1,783,041**	**1,899,890**	**1,933,970**	**2,059,890**	**2,181,450**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**15**	**METROPOLITAN PLANNING**
FUND	**265-2**	**CITY COUNTY FUNDS - PLANNING**
SERVICE	**050501**	**METROPOLITAN PLANNING**
GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,227,200	1,289,810	1,305,760	1,383,480	1,469,110
120	Special Salaries	9,843	7,560	7,560	7,560	7,560
130	Overtime	163	0	0	0	0
140	Employee Benefits	308,910	330,310	336,810	375,800	412,090
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**1,546,116**	**1,627,680**	**1,650,130**	**1,766,840**	**1,888,760**
210	Utilities	0	0	0	0	0
220	Communications	21,730	27,000	28,560	28,560	28,560
230	Transportation and Training	7,431	7,680	7,680	18,400	18,400
240	Insurance	0	0	0	0	0
250	Professional Services	4,732	1,960	1,960	1,960	1,960
260	Data Processing	73,455	78,730	81,130	76,710	76,710
270	Equipment Charges	1,151	3,360	3,360	3,360	3,360
280	Buildings and Grounds Charges	20	0	0	0	0
290	Other Contractuals	54,921	64,550	65,060	67,970	67,610
Subtotal	**Contractuals**	**163,440**	**183,280**	**187,750**	**196,960**	**196,600**
310	Office Supplies	10,988	10,000	10,000	10,000	10,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	926	2,820	2,820	2,820	2,820
350	Materials	573	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5,559	4,060	4,060	4,060	4,060
390	Other Commodities	704	2,050	2,050	2,050	2,050
Subtotal	**Commodities**	**18,750**	**18,930**	**18,930**	**18,930**	**18,930**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	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	54,736	70,000	77,160	77,160	77,160
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**54,736**	**70,000**	**77,160**	**77,160**	**77,160**
TOTAL		**1,783,041**	**1,899,890**	**1,933,970**	**2,059,890**	**2,181,450**

DEPARTMENT 15 METROPOLITAN PLANNING
FUND 265 -2 CITY COUNTY FUND - PLANNING
SERVICE 050501 METROPOLITAN PLANNING
GOAL 5 CORE AREA AND NEIGHBORHOODS

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Administration:								
Department Director	1	1	1	E83	130,800	138,090	138,090	138,090
Senior Management Analyst*	1	1	1	C44	72,440	76,260	76,260	76,260
Administrative Aide I	3	3	3	620	119,660	122,010	129,940	138,390
Secretary*	2	2	2	619	76,240	77,740	82,790	88,170
Subtotal	**7**	**7**	**7**		**399,140**	**414,100**	**427,080**	**440,910**
Advanced Plans:								
Division Manager	1	1	1	D62	81,130	85,650	85,650	85,650
Principal Planner	1	1	1	C45	70,290	74,430	74,430	74,430
Senior Planner	1	1	1	C43	67,320	70,800	70,800	70,800
Associate Planner*	2	2	2	C41	102,130	107,830	107,830	107,830
Planning Aide*	1	1	1	623	45,970	46,870	49,920	53,170
Subtotal	**6**	**6**	**6**		**366,840**	**385,580**	**388,630**	**391,880**
Current Plans:								
Division Manager	1	1	1	D63	89,730	94,280	94,280	94,280
Principal Planner	1	1	1	C45	73,350	76,230	76,230	76,230
Senior Planner	3	3	3	C43	192,470	200,800	200,800	200,800
Associate Planner	1	1	1	C41	49,470	52,060	52,060	52,060
Planning Analyst	1	1	1	927	40,870	41,360	44,050	46,920
Planning Aide*	2	2	2	623	91,940	93,740	99,840	106,330
Subtotal	**9**	**9**	**9**		**537,830**	**558,470**	**567,260**	**576,620**
Subtotal Regular Salaries					**1,303,810**	**1,358,150**	**1,382,970**	**1,409,410**
Other Regular Salaries					63,730	29,490	84,370	145,690
LESS: *Grant Support (partial positions)								
Administration					(48,650)	(51,290)	(52,330)	(53,440)
Advanced Plans					(24,480)	(25,740)	(26,360)	(27,030)
Current Plans					(4,600)	(4,850)	(5,170)	(5,510)
Subtotal Other Regular Salaries					**(14,000)**	**(52,390)**	**510**	**59,700**
Total Regular Salaries					**1,289,810**	**1,305,760**	**1,383,480**	**1,469,110**
Cooperative Education Student (.25 FTE)	1	1	1	420	4,800	4,800	4,800	4,800
Other Special Salaries					2,760	2,760	2,760	2,760
Total Special Salaries	**1**	**1**	**1**		**7,560**	**7,560**	**7,560**	**7,560**
TOTAL AUTHORIZED POSITIONS	**23**	**23**	**23**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**15**	**METROPOLITAN PLANNING**
FUND	**290**	**FEDERAL GRANTS**
SERVICE	**050501**	**METROPOLITAN PLANNING**
GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	145,190	151,110	152,900	160,990	170,570
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	30,730	31,980	43,260	47,250	49,200
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**175,920**	**183,090**	**196,160**	**208,240**	**219,770**
210	Utilities	0	0	0	0	0
220	Communications	2,930	2,810	1,660	1,660	1,660
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	18,130	9,220	3,700	3,700	3,700
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**	**21,060**	**12,030**	**5,360**	**5,360**	**5,360**
310	Office Supplies	0	0	1,573	1,283	883
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**1,573**	**1,283**	**883**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**196,980**	**195,120**	**203,093**	**214,883**	**226,013**

DEPARTMENT 15 METROPOLITAN PLANNING
FUND 290 FEDERAL FUNDS
SERVICE 050501 METROPOLITAN PLANNING
GOAL 5 CORE AREA AND NEIGHBORHOODS

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Administration								
Department Director (.20 FTE - UPWP)				E83	26,160	27,620	27,620	27,620
Senior Management Analyst (.10 FTE - UPWP)				C44	7,240	7,630	7,630	7,630
Secretary (.40 FTE - UPWP)				619	15,250	15,550	16,560	17,640
Subtotal					**48,650**	**50,800**	**51,810**	**52,890**
Advanced Plans:								
Associate Planner (.20 FTE - CDBG)				C41	10,280	10,850	10,850	10,850
Associate Planner (.10 FTE - UPWP)				C41	5,080	5,360	5,360	5,360
Planning Aide (.20 FTE - UPWP)				623	9,190	9,380	9,990	10,640
Subtotal					**24,550**	**25,590**	**26,200**	**26,850**
Current Plans:								
Senior Planner (CDBG)	1	1	1	C43	66,080	69,640	69,640	69,640
Planning Aide (.10 FTE - UPWP)				623	4,600	4,690	5,000	5,330
Subtotal					**70,680**	**74,330**	**74,640**	**74,970**
Subtotal Regular Salaries					**143,880**	**150,720**	**152,650**	**154,710**
Other Regular Salaries					7,230	2,180	8,340	15,860
Total Regular Salaries					**151,110**	**152,900**	**160,990**	**170,570**
TOTAL AUTHORIZED POSITIONS	**1**	**1**	**1**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**15**	**METROPOLITAN PLANNING**
FUND	**290**	**FEDERAL GRANTS**
SERVICE	**050502**	**TRANSPORTATION PLANNING**
GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	403,819	380,690	380,470	400,620	423,630
120	Special Salaries	1,663	0	600	600	600
130	Overtime	84	0	0	0	0
140	Employee Benefits	92,228	104,720	76,400	79,590	82,930
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**497,794**	**485,410**	**457,470**	**480,810**	**507,160**
210	Utilities	0	0	0	0	0
220	Communications	9,292	11,610	13,260	13,260	13,260
230	Transportation and Training	25,908	13,900	16,000	16,000	16,000
240	Insurance	0	0	0	0	0
250	Professional Services	6,697	55,180	32,340	32,340	26,260
260	Data Processing	37,276	26,770	35,030	16,180	2,250
270	Equipment Charges	1,671	2,200	2,000	2,000	2,000
280	Buildings and Grounds Charges	0	23,680	20,390	3,470	0
290	Other Contractuals	50,214	65,770	53,150	53,790	48,790
Subtotal	**Contractuals**	**131,060**	**199,110**	**172,170**	**137,040**	**108,560**
310	Office Supplies	10,349	7,600	14,000	14,000	5,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,376	16,600	7,000	7,000	7,000
390	Other Commodities	1,140	1,300	2,000	2,000	2,000
Subtotal	**Commodities**	**13,865**	**25,500**	**23,000**	**23,000**	**14,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	17,000	19,000	19,000	19,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**17,000**	**19,000**	**19,000**	**19,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**642,719**	**727,020**	**671,640**	**659,850**	**648,720**

DEPARTMENT 15 METROPOLITAN PLANNING
FUND 290 FEDERAL FUNDS
SERVICE 050502 TRANSPORTATION PLANNING
GOAL 5 CORE AREA AND NEIGHBORHOODS

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D62	83,170	88,070	88,070	88,070
Principal Planner	1	1	1	C45	61,890	65,750	65,750	65,750
Senior Planner	1	1	1	C43	52,500	57,450	57,450	57,450
Associate Planner	2	2	2	C41	87,000	85,590	85,590	85,590
Planning Analyst	2	2	2	927	81,370	80,700	85,950	91,540
Subtotal	**7**	**7**	**7**		**365,930**	**377,560**	**382,810**	**388,400**
Other Regular Salaries					14,760	2,910	17,810	35,230
Total Regular Salaries					**380,690**	**380,470**	**400,620**	**423,630**
Total Special Salaries					**0**	**600**	**600**	**600**
TOTAL AUTHORIZED POSITIONS	**7**	**7**	**7**					

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

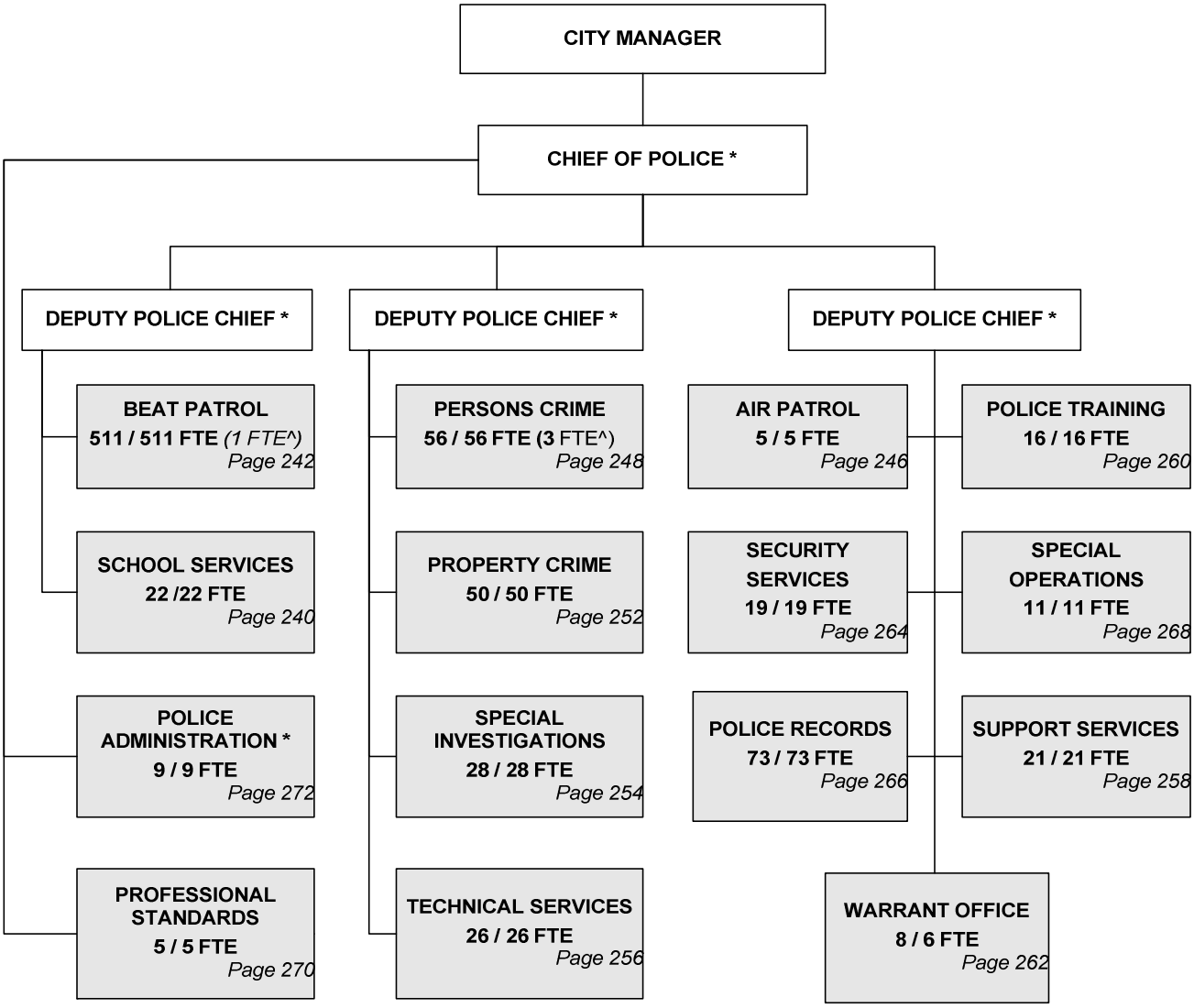
The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

Departmental Organization Chart

POLICE



** Positions included with Police Administration*
^ Non-locally funded positions

Total Positions/Full-Time Equivalent = **860 / 858 FTE** (4 FTE^)

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND 100 GENERAL
DEPARTMENT 08 POLICE

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	41,700,365	44,326,000	44,411,087	46,776,637	47,577,373
120	Special Salaries	155,498	128,060	132,947	133,838	136,214
130	Overtime	1,464,995	758,580	786,080	786,080	786,080
140	Employee Benefits	14,580,229	16,046,830	15,432,926	16,166,221	17,064,076
150	Shrinkage	0	0	0	-1,249,876	-1,267,620
Subtotal	**Salaries and Benefits**	**57,901,087**	**61,259,470**	**60,763,040**	**62,612,900**	**64,296,123**
210	Utilities	100,521	145,790	142,920	142,920	142,920
220	Communications	175,539	173,620	176,985	176,585	177,385
230	Transportation and Training	85,906	90,740	92,140	82,640	82,540
240	Insurance	225,270	257,670	235,530	245,530	257,069
250	Professional Services	536,551	453,990	430,380	434,380	434,380
260	Data Processing	1,348,458	1,308,210	1,306,330	1,439,965	1,439,965
270	Equipment Charges	3,721,456	3,746,490	4,267,930	4,616,640	4,616,640
280	Buildings and Grounds Charges	83,982	81,000	90,750	82,750	82,750
290	Other Contractuals	239,684	252,300	276,170	271,170	271,170
Subtotal	**Contractuals**	**6,517,367**	**6,509,810**	**7,019,135**	**7,492,580**	**7,504,819**
310	Office Supplies	48,429	56,880	55,720	55,720	55,720
320	Clothing and Towels	425,032	433,630	467,930	497,930	497,930
330	Chemicals	3,446	4,650	8,500	8,500	8,500
340	Equipment Parts and Supplies	151,483	184,150	154,000	154,000	154,000
350	Materials	298	2,000	1,000	1,000	1,000
370	Building Parts and Materials	4,140	1,460	1,460	1,460	1,460
380	Non-capitalizable Equipment	168,562	157,480	165,970	173,970	173,970
390	Other Commodities	47,990	53,230	52,620	48,620	53,900
Subtotal	**Commodities**	**849,380**	**893,480**	**907,200**	**941,200**	**946,480**
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	25,000	0	0
450	Vehicular Equipment	0	0	150,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**175,000**	**0**	**0**
510	Interfund Transfers	96,232	84,950	64,531	64,531	64,531
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	100,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**96,232**	**84,950**	**164,531**	**164,531**	**164,531**
TOTAL		**65,364,066**	**68,747,710**	**69,028,906**	**71,211,211**	**72,911,953**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**010202**	**SCHOOL SERVICES**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	988,687	1,194,930	1,180,486	1,246,290	1,302,073
120	Special Salaries	1,647	2,000	2,700	2,700	2,700
130	Overtime	15,270	10,000	17,500	17,500	17,500
140	Employee Benefits	375,733	483,130	454,648	493,443	529,535
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**1,381,336**	**1,690,060**	**1,655,334**	**1,759,933**	**1,851,808**
210	Utilities	0	0	0	0	0
220	Communications	1	0	0	0	0
230	Transportation and Training	7,548	8,000	8,000	8,000	8,000
240	Insurance	7,680	7,680	8,040	8,040	8,040
250	Professional Services	0	0	0	0	0
260	Data Processing	0	28,140	26,630	26,630	26,630
270	Equipment Charges	0	257,400	257,400	262,080	262,080
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal	**Contractuals**	**15,229**	**301,220**	**300,070**	**304,750**	**304,750**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	5,280	5,280	5,280	10,560
Subtotal	**Commodities**	**0**	**5,280**	**5,280**	**5,280**	**10,560**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,396,565**	**1,996,560**	**1,960,684**	**2,069,963**	**2,167,118**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 010202 SCHOOL SERVICES
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Police Officer	22	22	22	723	1,171,150	1,158,000	1,222,553	1,277,905
Subtotal	**22**	**22**	**22**		**1,171,150**	**1,158,000**	**1,222,553**	**1,277,905**
Other Regular Salaries					23,780	22,486	23,737	24,168
Total Regular Salaries					**1,194,930**	**1,180,486**	**1,246,290**	**1,302,073**
Total Special Salaries					**2,000**	**2,700**	**2,700**	**2,700**
TOTAL AUTHORIZED POSITIONS	**22**	**22**	**22**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**010301**	**BEAT PATROL**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	25,133,401	26,842,470	26,685,328	28,219,955	28,755,783
120	Special Salaries	41,696	21,440	21,800	21,800	21,800
130	Overtime	799,051	570,960	590,960	590,960	590,960
140	Employee Benefits	9,076,715	9,979,880	9,568,465	9,961,894	10,411,558
150	Shrinkage	0	0	0	-754,637	-769,465
Subtotal	**Salaries and Benefits**	**35,050,863**	**37,414,750**	**36,866,553**	**38,039,972**	**39,010,636**
210	Utilities	19,317	40,480	40,470	40,470	40,470
220	Communications	23,681	20,760	20,455	20,455	20,455
230	Transportation and Training	2	0	0	0	0
240	Insurance	116,730	116,730	121,860	121,860	123,273
250	Professional Services	203	40	40	40	40
260	Data Processing	652,549	597,610	595,240	684,486	684,486
270	Equipment Charges	3,293,983	2,973,820	3,438,250	3,781,490	3,781,490
280	Buildings and Grounds Charges	52,680	59,370	66,620	58,620	58,620
290	Other Contractuals	43,863	39,560	45,760	45,760	45,760
Subtotal	**Contractuals**	**4,203,008**	**3,848,370**	**4,328,695**	**4,753,181**	**4,754,594**
310	Office Supplies	8,434	11,650	11,250	11,250	11,250
320	Clothing and Towels	0	1,200	500	500	500
330	Chemicals	2,951	3,750	6,700	6,700	6,700
340	Equipment Parts and Supplies	12,008	1,550	2,750	2,750	2,750
350	Materials	126	0	0	0	0
370	Building Parts and Materials	1,339	1,460	1,460	1,460	1,460
380	Non-capitalizable Equipment	2,722	6,920	7,870	7,870	7,870
390	Other Commodities	10,238	13,690	13,690	13,690	13,690
Subtotal	**Commodities**	**37,818**	**40,220**	**44,220**	**44,220**	**44,220**
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	150,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**150,000**	**0**	**0**
510	Interfund Transfers	11,282	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**11,282**	**0**	**0**	**0**	**0**
TOTAL		**39,302,971**	**41,303,340**	**41,389,468**	**42,837,373**	**43,809,450**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 010301 BEAT PATROL
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Police Captain	4	4	4	D61	296,130	314,225	314,225	314,225
Police Lieutenant	16	16	16	727	1,167,450	1,179,257	1,256,722	1,287,306
Police Sergeant	52	52	52	725	3,604,640	3,597,941	3,834,672	3,927,602
Police Officer	408	408	408	723	19,797,570	19,552,062	20,709,527	21,090,500
Station Clerk	4	4	4	710	169,450	169,370	176,145	176,145
Service Officer I	8	8	8	620	293,740	302,187	317,218	320,288
Secretary	4	4	4	619	118,770	136,722	145,685	149,249
Customer Service Clerk I	4	4	4	617	120,310	122,936	129,186	130,536
Clerk III	10	10	10	617	268,900	270,336	288,006	295,106
Subtotal	**510**	**510**	**510**		**25,836,960**	**25,645,036**	**27,171,386**	**27,690,957**
Other Regular Salaries					1,005,510	1,040,292	1,048,569	1,064,826
Total Regular Salaries					**26,842,470**	**26,685,328**	**28,219,955**	**28,755,783**
Total Special Salaries					**21,440**	**21,800**	**21,800**	**21,800**
TOTAL AUTHORIZED POSITIONS	**510**	**510**	**510**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**290**	**FEDERAL GRANTS**
SERVICE	**010301**	**BEAT PATROL**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	46,525	46,210	46,155	49,121	50,340
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	20,172	12,500	20,259	21,481	22,839
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**66,697**	**58,710**	**66,414**	**70,602**	**73,179**
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	9,841	11,250	11,250	11,250	11,250
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal	**Contractuals**	**9,841**	**11,250**	**11,250**	**11,250**	**11,250**
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	868	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**868**	**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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**77,406**	**69,960**	**77,664**	**81,852**	**84,429**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**290**	**FEDERAL GRANTS**
SERVICE	**010301**	**BEAT PATROL**
GOAL	**1**	**SAFE AND SECURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Police Officer	1	1	1	723	46,210	46,155	49,121	50,340
Total Regular Salaries	**1**	**1**	**1**		**46,210**	**46,155**	**49,121**	**50,340**
TOTAL AUTHORIZED POSITIONS	**1**	**1**	**1**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**010302**	**AIR PATROL**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	297,170	304,820	322,982	338,419	343,611
120	Special Salaries	1,219	750	750	750	750
130	Overtime	4,084	0	0	0	0
140	Employee Benefits	107,655	116,760	102,921	109,304	115,004
150	Shrinkage	0	0	0	-13,756	-13,388
Subtotal	**Salaries and Benefits**	**410,128**	**422,330**	**426,653**	**434,717**	**445,977**
210	Utilities	8,545	14,100	12,000	12,000	12,000
220	Communications	2,760	1,530	2,630	2,630	2,630
230	Transportation and Training	13,054	25,600	25,600	14,200	14,200
240	Insurance	37,600	70,000	40,000	50,000	60,000
250	Professional Services	377	220	220	220	220
260	Data Processing	6,072	5,260	5,260	6,565	6,565
270	Equipment Charges	34,784	47,950	47,950	47,950	47,950
280	Buildings and Grounds Charges	2,069	240	240	240	240
290	Other Contractuals	5,463	2,060	2,560	2,560	2,560
Subtotal	**Contractuals**	**110,724**	**166,960**	**136,460**	**136,365**	**146,365**
310	Office Supplies	475	400	400	400	400
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	117,669	120,000	125,000	125,000	125,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5,742	0	0	0	0
390	Other Commodities	3,263	450	450	450	450
Subtotal	**Commodities**	**127,148**	**120,850**	**125,850**	**125,850**	**125,850**
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	50,000	50,000	50,000	50,000	50,000
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
TOTAL		**698,000**	**760,140**	**738,963**	**746,932**	**768,192**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 010302 AIR PATROL
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Police Lieutenant	1	1	1	727	73,960	74,825	79,757	81,681
Police Sergeant*	0	1	1	725	0	70,833	75,502	77,323
Police Officer*	3	2	2	723	164,130	107,691	113,327	114,644
Helicopter Mechanic	1	1	1	627	52,810	52,941	52,941	52,941
Subtotal	**5**	**5**	**5**		**290,900**	**306,290**	**321,527**	**326,589**
Other Regular Salaries					13,920	16,692	16,892	17,022
Total Regular Salaries					**304,820**	**322,982**	**338,419**	**343,611**
Total Special Salaries					**750**	**750**	**750**	**750**
TOTAL AUTHORIZED POSITIONS	**5**	**5**	**5**					

* One Police Officer position is reclassified to a Police Sergeant in the 2008 Revised Budget.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**010401**	**PERSONS CRIME INVESTIGATION**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,951,123	3,085,920	3,207,542	3,377,427	3,429,085
120	Special Salaries	28,864	24,000	24,000	24,000	24,000
130	Overtime	245,892	116,070	116,070	116,070	116,070
140	Employee Benefits	1,064,196	1,143,080	1,153,646	1,209,206	1,271,660
150	Shrinkage	0	0	0	-91,350	-89,341
Subtotal	**Salaries and Benefits**	**4,290,075**	**4,369,070**	**4,501,258**	**4,635,353**	**4,751,474**
210	Utilities	0	0	0	0	0
220	Communications	17,106	14,720	14,720	14,720	14,720
230	Transportation and Training	1,000	1,300	1,800	1,800	1,800
240	Insurance	14,720	14,720	15,410	15,410	15,410
250	Professional Services	45,011	40,150	45,000	45,000	45,000
260	Data Processing	114,120	97,350	99,350	114,631	114,631
270	Equipment Charges	116,190	117,320	121,180	121,180	121,180
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	10,692	11,210	11,260	11,260	11,260
Subtotal	**Contractuals**	**318,839**	**296,770**	**308,720**	**324,001**	**324,001**
310	Office Supplies	2,624	2,800	3,100	3,100	3,100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	5,304	4,500	4,500	4,500	4,500
350	Materials	36	0	0	0	0
370	Building Parts and Materials	11	0	0	0	0
380	Non-capitalizable Equipment	486	1,800	2,000	2,000	2,000
390	Other Commodities	582	1,300	1,300	1,300	1,300
Subtotal	**Commodities**	**9,043**	**10,400**	**10,900**	**10,900**	**10,900**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	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	34,950	34,950	14,531	14,531	14,531
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**34,950**	**34,950**	**14,531**	**14,531**	**14,531**
TOTAL		**4,652,907**	**4,711,190**	**4,835,409**	**4,984,785**	**5,100,906**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 010401 PERSONS CRIME INVESTIGATION
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Police Captain	1	1	1	D61	82,250	87,278	87,278	87,278
Police Lieutenant	5	5	5	727	369,820	374,124	398,786	408,403
Police Sergeant*	0	1	1	725	0	70,833	75,502	77,323
Police Detective **	36	37	37	724	2,122,640	2,154,144	2,269,889	2,300,290
Police Officer	6	6	6	723	301,280	300,904	319,159	325,560
Clerk II	3	3	3	615	91,310	93,119	97,571	98,295
Subtotal	**51**	**53**	**53**		**2,967,300**	**3,080,401**	**3,248,186**	**3,297,148**
Other Regular Salaries					118,620	127,141	129,241	131,937
Total Regular Salaries					**3,085,920**	**3,207,542**	**3,377,427**	**3,429,085**
Total Special Salaries					**24,000**	**24,000**	**24,000**	**24,000**
TOTAL AUTHORIZED POSITIONS	**51**	**53**	**53**					

* One Detecitve position was shifted from Property Crimes and reclassified to a Police Sergeant
** One Detective position was shifted from Special Investigations in the 2008 Revised Budget

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**290**	**FEDERAL FUNDS**
SERVICE	**0104011**	**PERSONS CRIME INVESTIGATION**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	102,122	149,450	106,573	105,220	101,842
120	Special Salaries	1,790	0	0	0	0
130	Overtime	5,870	0	0	0	0
140	Employee Benefits	23,536	42,630	20,676	30,289	29,072
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**133,318**	**192,080**	**127,249**	**135,509**	**130,914**
210	Utilities	0	0	0	0	0
220	Communications	2,388	2,220	1,174	1,174	1,174
230	Transportation and Training	3,132	530	3,200	3,200	3,200
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	4,962	5,230	2,616	2,616	2,616
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,275	8,000	1,700	1,700	1,700
Subtotal	**Contractuals**	**14,757**	**15,980**	**8,690**	**8,690**	**8,690**
310	Office Supplies	258	500	1,250	1,250	1,250
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	806	3,000	5,000	5,000	5,000
Subtotal	**Commodities**	**1,063**	**3,500**	**6,250**	**6,250**	**6,250**
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	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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**149,138**	**211,560**	**142,189**	**150,449**	**145,854**

DEPARTMENT 08 POLICE
FUND 290 FEDERAL FUNDS
SERVICE 010401 PERSONS CRIME INVESTIGATION
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Specialist - VOCA	1	1	1	C41	47,420	50,207	50,207	50,207
Police Detective - ICAC Program	1	1	1	724	62,990	62,018	64,499	64,499
Police Detective - Safe Streets	1	1	1	724	62,990	62,018	64,499	64,499
Administrative Aide I - VOCA*	1	0	0	620	37,900	0	0	0
Subtotal	**4**	**3**	**3**		**211,300**	**174,243**	**179,205**	**179,205**
Other Regular Salaries					2,100	0	0	0
Total Regular Salaries					**213,400**	**174,243**	**179,205**	**179,205**
TOTAL AUTHORIZED POSITIONS	**4**	**3**	**3**					

* Grant Funded position is eliminated based on decreases in grant funding.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**010402**	**PROPERTY CRIME INVESTIGATION**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,962,318	3,115,280	3,103,288	3,248,302	3,275,922
120	Special Salaries	15,347	10,360	11,080	11,080	11,080
130	Overtime	62,639	0	0	0	0
140	Employee Benefits	979,150	1,093,820	1,032,387	1,073,324	1,120,063
150	Shrinkage	0	0	0	-83,125	-81,816
Subtotal	**Salaries and Benefits**	**4,019,454**	**4,219,460**	**4,146,755**	**4,249,581**	**4,325,249**
210	Utilities	585	0	0	0	0
220	Communications	24,132	22,820	24,880	24,880	24,880
230	Transportation and Training	0	0	0	0	0
240	Insurance	14,720	14,720	15,410	15,410	15,410
250	Professional Services	55	0	0	0	0
260	Data Processing	132,354	124,830	124,830	130,079	130,079
270	Equipment Charges	81,055	124,930	124,930	124,930	124,930
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	14,896	15,550	15,550	15,550	15,550
Subtotal	**Contractuals**	**267,797**	**302,850**	**305,600**	**310,849**	**310,849**
310	Office Supplies	3,181	3,000	3,200	3,200	3,200
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	59	0	0	0	0
350	Materials	19	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	210	1,220	1,220	1,220	1,220
390	Other Commodities	667	1,510	600	600	600
Subtotal	**Commodities**	**4,136**	**5,730**	**5,020**	**5,020**	**5,020**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**4,291,386**	**4,528,040**	**4,457,375**	**4,565,450**	**4,641,118**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 010402 PROPERTY CRIME INVESTIGATION
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Police Captain	1	1	1	D61	80,680	85,608	85,608	85,608
Police Lieutenant	5	5	5	727	369,820	373,980	398,786	408,402
Police Detective*	37	36	36	724	2,255,500	2,196,383	2,295,935	2,307,979
Police Officer	4	4	4	723	185,980	228,188	239,947	242,693
Service Officer II	1	1	1	623	45,970	46,870	48,744	48,744
Clerk II	3	3	3	615	89,180	85,786	90,553	91,968
Subtotal	**51**	**50**	**50**		**3,027,130**	**3,016,815**	**3,159,573**	**3,185,395**
Other Regular Salaries					88,150	86,473	88,729	90,527
Total Regular Salaries					**3,115,280**	**3,103,288**	**3,248,302**	**3,275,922**
Total Special Salaries					**10,360**	**11,080**	**11,080**	**11,080**
TOTAL AUTHORIZED POSITIONS	**51**	**50**	**50**					

* One Detective position shifted to Persons Crime and reclassified to a Police Sergeant

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**010403**	**SPECIAL INVESTIGATIONS**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,687,296	1,774,590	1,743,274	1,825,371	1,842,545
120	Special Salaries	9,713	10,000	10,000	10,000	10,000
130	Overtime	34,122	37,050	37,050	37,050	37,050
140	Employee Benefits	552,573	612,000	569,292	592,529	619,076
150	Shrinkage	0	0	0	-46,354	-45,570
Subtotal	**Salaries and Benefits**	**2,283,704**	**2,433,640**	**2,359,616**	**2,418,596**	**2,463,101**
210	Utilities	2,956	0	4,350	4,350	4,350
220	Communications	18,591	22,300	20,120	19,720	20,520
230	Transportation and Training	823	1,900	1,900	1,900	1,900
240	Insurance	0	0	0	0	0
250	Professional Services	12,815	13,640	13,640	13,640	13,640
260	Data Processing	62,168	67,880	67,880	65,203	65,203
270	Equipment Charges	454	500	500	500	500
280	Buildings and Grounds Charges	50	0	0	0	0
290	Other Contractuals	9,716	10,380	10,410	10,410	10,410
Subtotal	**Contractuals**	**107,572**	**116,600**	**118,800**	**115,723**	**116,523**
310	Office Supplies	2,210	2,600	2,600	2,600	2,600
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	495	900	1,800	1,800	1,800
340	Equipment Parts and Supplies	45	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,521	2,900	3,100	3,100	3,100
390	Other Commodities	861	1,600	1,000	1,000	1,000
Subtotal	**Commodities**	**7,131**	**8,000**	**8,500**	**8,500**	**8,500**
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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,398,407**	**2,558,240**	**2,486,916**	**2,542,819**	**2,588,124**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 010403 SPECIAL INVESTIGATIONS
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Police Captain	1	1	1	D61	74,530	79,085	79,085	79,085
Police Lieutenant	2	2	2	727	147,930	149,649	159,515	163,361
Police Sergeant	1	1	1	725	70,730	70,833	75,502	77,323
Police Detective*	22	21	21	724	1,317,940	1,266,783	1,327,679	1,338,028
Secretary	1	1	1	619	31,350	31,994	34,102	34,925
Clerk II	2	2	2	615	63,760	65,009	67,610	67,610
Subtotal	**29**	**28**	**28**		**1,706,240**	**1,663,354**	**1,743,492**	**1,760,332**
Other Regular Salaries					68,350	79,920	81,879	82,213
Total Regular Salaries					**1,774,590**	**1,743,274**	**1,825,371**	**1,842,545**
Total Special Salaries					**10,000**	**10,000**	**10,000**	**10,000**
TOTAL AUTHORIZED POSITIONS	**29**	**28**	**28**					

* Shifted one Detective to Persons Crimes.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**010404**	**TECHNICAL SERVICES**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,152,788	1,224,470	1,179,439	1,228,221	1,242,844
120	Special Salaries	3,166	0	0	0	0
130	Overtime	28,733	24,500	24,500	24,500	24,500
140	Employee Benefits	316,507	345,560	327,342	352,707	371,640
150	Shrinkage	0	0	0	-33,766	-33,184
Subtotal	**Salaries and Benefits**	**1,501,194**	**1,594,530**	**1,531,281**	**1,571,662**	**1,605,800**
210	Utilities	25,557	36,820	29,200	29,200	29,200
220	Communications	23,490	26,120	24,240	24,240	24,240
230	Transportation and Training	11,250	2,400	2,400	2,400	1,900
240	Insurance	15,230	15,230	15,440	15,440	15,440
250	Professional Services	6,252	26,160	5,540	5,540	5,540
260	Data Processing	46,623	44,490	44,490	46,726	46,726
270	Equipment Charges	30,760	46,500	105,700	105,700	105,700
280	Buildings and Grounds Charges	1,343	1,320	1,320	1,320	1,320
290	Other Contractuals	8,491	8,490	8,520	8,520	8,520
Subtotal	**Contractuals**	**168,995**	**207,530**	**236,850**	**239,086**	**238,586**
310	Office Supplies	5,965	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	153	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	81	0	0	0	0
380	Non-capitalizable Equipment	34,490	34,000	34,000	34,000	34,000
390	Other Commodities	1,430	900	900	900	900
Subtotal	**Commodities**	**42,119**	**40,900**	**40,900**	**40,900**	**40,900**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	25,000	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**25,000**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,712,308**	**1,842,960**	**1,834,031**	**1,851,648**	**1,885,286**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 010404 TECHNICAL SERVICES
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Police Captain*	0	1	1	D61	0	72,800	72,800	72,800
Public Safety Administrator*	1	0	0	C44	59,470	0	0	0
Section Supervisor	1	1	1	C41	53,280	56,359	56,359	56,359
Forensic Examiner**	2	1	1	929	121,750	61,322	61,322	61,322
Police Detective**	0	1	1	724	0	62,018	64,499	64,499
Crime Scene Investigator	11	11	11	714	501,120	498,180	525,566	533,254
Crime Scene Supervisor*	3	2	2	626	150,960	98,784	98,784	98,784
Property Clerk	1	1	1	621	41,720	43,665	46,505	47,666
Service Officer I	4	4	4	620	149,420	141,593	149,834	152,467
Photographer	1	1	1	619	38,310	38,869	40,424	40,424
Photo Technician	1	1	1	617	26,100	26,647	28,395	29,088
Clerk II	2	2	2	615	53,620	52,553	56,017	57,368
Subtotal	**27**	**26**	**26**		**1,195,750**	**1,152,791**	**1,200,506**	**1,214,032**
Other Regular Salaries					28,720	26,648	27,715	28,812
Total Regular Salaries					**1,224,470**	**1,179,439**	**1,228,221**	**1,242,844**
TOTAL AUTHORIZED POSITIONS	**27**	**26**	**26**					

* One Police Captain position is added, concurrent with the deletion of a Crime Scene Supervisor position, and one Public Safety Administrator position
** One Forensic Examiner position is reclassified to a Police Detective position

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**010501**	**POLICE SUPPORT SERVICES**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,028,937	1,081,780	1,086,854	1,130,737	1,141,405
120	Special Salaries	1,499	2,000	2,000	2,000	2,000
130	Overtime	5,438	0	0	0	0
140	Employee Benefits	338,270	361,080	355,758	376,174	395,142
150	Shrinkage	0	0	0	-36,780	-36,258
Subtotal	**Salaries and Benefits**	**1,374,144**	**1,444,860**	**1,444,612**	**1,472,131**	**1,502,289**
210	Utilities	0	0	0	0	0
220	Communications	9,367	11,520	10,920	10,920	10,920
230	Transportation and Training	4,792	6,900	6,900	6,900	6,900
240	Insurance	6,400	6,400	6,700	6,700	6,700
250	Professional Services	377,853	270,660	271,060	271,060	271,060
260	Data Processing	68,695	70,400	70,400	73,130	73,130
270	Equipment Charges	42,623	48,780	45,100	45,100	45,100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	13,629	16,100	15,100	15,100	15,100
Subtotal	**Contractuals**	**523,359**	**430,760**	**426,180**	**428,910**	**428,910**
310	Office Supplies	8,333	8,700	9,200	9,200	9,200
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	48	0	0	0	0
380	Non-capitalizable Equipment	1,670	2,580	1,880	1,880	1,880
390	Other Commodities	11,509	11,400	11,200	11,200	11,200
Subtotal	**Commodities**	**21,560**	**22,680**	**22,280**	**22,280**	**22,280**
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	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	100,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**100,000**	**100,000**	**100,000**
TOTAL		**1,919,063**	**1,898,300**	**1,993,072**	**2,023,321**	**2,053,479**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 010501 POLICE SUPPORT SERVICES
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Police Captain	1	1	1	D61	76,890	81,583	81,583	81,583
Section Supervisor	1	1	1	C41	45,670	43,996	43,996	43,996
Fiscal Analyst	1	1	1	C41	51,200	53,797	53,797	53,797
Planning Analyst	1	1	1	927	53,180	54,264	54,264	54,264
Administrative Aide III	1	1	1	926	53,210	54,254	56,425	56,425
Police Lieutenant	1	1	1	727	73,960	74,825	79,757	81,681
Police Officer	8	8	8	723	417,540	410,588	431,766	436,551
Administrative Aide II	1	1	1	623	45,970	46,870	48,744	48,744
Associate Accountant	1	1	1	623	45,970	46,870	48,744	48,744
Account Clerk III	2	2	2	621	82,120	83,772	88,170	89,246
Administrative Aide I	3	3	3	620	115,790	112,162	118,453	120,340
Subtotal	**21**	**21**	**21**		**1,061,500**	**1,062,982**	**1,105,700**	**1,115,372**
Other Regular Salaries					20,280	23,872	25,037	26,033
Total Regular Salaries					**1,081,780**	**1,086,854**	**1,130,737**	**1,141,405**
Total Special Salaries					**2,000**	**2,000**	**2,000**	**2,000**
TOTAL AUTHORIZED POSITIONS	**21**	**21**	**21**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**010502**	**POLICE TRAINING**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	876,596	920,690	941,392	989,935	1,005,533
120	Special Salaries	3,380	2,000	2,720	2,720	2,720
130	Overtime	5,116	0	0	0	0
140	Employee Benefits	272,401	303,300	303,179	319,824	335,952
150	Shrinkage	0	0	0	-37,071	-37,639
Subtotal	**Salaries and Benefits**	**1,157,493**	**1,225,990**	**1,247,291**	**1,275,408**	**1,306,566**
210	Utilities	37,068	47,770	49,700	49,700	49,700
220	Communications	2,506	3,200	3,000	3,000	3,000
230	Transportation and Training	6,955	1,100	4,500	6,400	6,800
240	Insurance	4,060	4,060	4,180	4,180	4,306
250	Professional Services	9,940	13,600	13,700	13,700	13,700
260	Data Processing	34,320	32,690	32,690	39,279	39,279
270	Equipment Charges	21,315	19,910	21,010	21,010	21,010
280	Buildings and Grounds Charges	26,358	16,450	21,450	21,450	21,450
290	Other Contractuals	14,939	21,120	21,620	16,620	16,620
Subtotal	**Contractuals**	**157,462**	**159,900**	**171,850**	**175,339**	**175,865**
310	Office Supplies	2,719	6,000	4,000	4,000	4,000
320	Clothing and Towels	419,784	425,000	460,000	490,000	490,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,789	2,900	3,600	3,600	3,600
350	Materials	19	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	105,879	97,210	103,750	111,750	111,750
390	Other Commodities	8,533	9,100	13,100	9,100	9,100
Subtotal	**Commodities**	**540,724**	**540,210**	**584,450**	**618,450**	**618,450**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,855,679**	**1,926,100**	**2,003,591**	**2,069,197**	**2,100,881**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 010502 POLICE TRAINING
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Police Captain	1	1	1	D61	82,980	88,046	88,046	88,046
Police Lieutenant	5	5	5	727	359,700	363,820	387,804	397,155
Police Sergeant	1	1	1	725	70,730	70,833	75,502	77,323
Police Detective	2	2	2	724	123,500	123,513	130,012	131,628
Service Officer II	2	2	2	623	85,080	86,792	91,282	92,325
Senior Storekeeper	1	1	1	621	41,820	42,640	44,346	44,346
Secretary	1	1	1	619	38,120	38,869	40,424	40,424
Customer Service Clerk I	1	1	1	617	34,810	35,496	36,916	36,916
Maintenance Worker	1	1	1	617	34,810	35,496	36,916	36,916
Clerk II	1	1	1	615	28,100	29,392	31,305	32,086
Subtotal	**16**	**16**	**16**		**899,650**	**914,898**	**962,552**	**977,164**
Other Regular Salaries					21,040	26,494	27,383	28,169
Total Regular Salaries					**920,690**	**941,392**	**989,935**	**1,005,333**
Total Special Salaries					**2,000**	**2,720**	**2,720**	**2,720**
TOTAL AUTHORIZED POSITIONS	**16**	**16**	**16**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**010503**	**WARRANT OFFICE**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	187,447	152,120	154,125	161,638	163,212
120	Special Salaries	41,990	47,670	49,337	50,228	52,604
130	Overtime	1,743	0	0	0	0
140	Employee Benefits	60,378	50,610	69,271	75,163	79,180
150	Shrinkage	0	0	0	-5,741	-5,881
Subtotal	**Salaries and Benefits**	**291,559**	**250,400**	**272,733**	**281,288**	**289,115**
210	Utilities	0	0	0	0	0
220	Communications	10,723	7,190	11,110	11,110	11,110
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	17,468	15,420	15,420	16,506	16,506
270	Equipment Charges	12,240	4,140	4,580	4,580	4,580
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,342	3,930	6,240	6,240	6,240
Subtotal	**Contractuals**	**46,773**	**30,680**	**37,350**	**38,436**	**38,436**
310	Office Supplies	415	900	700	700	700
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	14	0	0	0	0
Subtotal	**Commodities**	**429**	**900**	**700**	**700**	**700**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**338,760**	**281,980**	**310,783**	**320,424**	**328,251**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 010503 WARRANT OFFICE
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Warrant Officer	2	2	2	712	95,590	95,548	99,370	99,370
Customer Service Clerk I	2	2	2	617	54,000	55,782	59,424	60,893
Subtotal	**4**	**4**	**4**		**136,610**	**151,329**	**158,793**	**160,262**
Other Regular Salaries					15,510	2,796	2,845	2,950
Total Regular Salaries					**152,120**	**154,125**	**161,638**	**163,212**
Clerk II (PT 50%)	4	4	4	615	47,670	49,337	50,228	52,604
Total Special Salaries					**47,670**	**49,337**	**50,228**	**52,604**
TOTAL AUTHORIZED POSITIONS	**8**	**8**	**8**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**010504**	**SECURITY SERVICES**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	568,342	575,660	649,993	686,788	700,182
120	Special Salaries	-40	0	0	0	0
130	Overtime	6,539	0	0	0	0
140	Employee Benefits	181,818	198,610	214,756	235,305	250,537
150	Shrinkage	0	0	0	-8,576	-8,785
Subtotal	**Salaries and Benefits**	**756,659**	**774,270**	**864,749**	**913,517**	**941,934**
210	Utilities	0	0	0	0	0
220	Communications	5	1,900	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	65	0	0	0	0
260	Data Processing	40,770	48,610	48,610	42,186	42,186
270	Equipment Charges	5,558	6,500	6,500	6,500	6,500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	569	2,980	2,480	2,480	2,480
Subtotal	**Contractuals**	**46,967**	**59,990**	**57,590**	**51,166**	**51,166**
310	Office Supplies	882	1,200	1,200	1,200	1,200
320	Clothing and Towels	5,247	7,430	7,430	7,430	7,430
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,235	1,400	3,400	3,400	3,400
390	Other Commodities	578	0	0	0	0
Subtotal	**Commodities**	**10,942**	**10,030**	**12,030**	**12,030**	**12,030**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**814,568**	**844,290**	**934,369**	**976,713**	**1,005,130**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 010504 SECURITY SERVICES
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Security Supervisor	1	1	1	C42	50,970	53,916	53,916	53,916
City Hall Security Officer*	11	12	12	621	376,330	416,317	442,588	452,261
City Hall Security Screener	6	6	6	617	142,960	173,619	184,063	187,696
Subtotal	**18**	**19**	**19**		**570,260**	**643,853**	**680,568**	**693,873**
Other Regular Salaries					5,400	6,140	6,220	6,310
Total Regular Salaries					**575,660**	**649,993**	**686,788**	**700,182**
TOTAL AUTHORIZED POSITIONS	**18**	**19**	**19**					

* One new position was added last year in conjunction with expanding security services to the Downtown library.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**010505**	**POLICE RECORDS**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,300,771	2,442,090	2,516,380	2,628,069	2,661,974
120	Special Salaries	-1	0	0	0	0
130	Overtime	207,622	0	0	0	0
140	Employee Benefits	750,475	813,600	743,481	809,916	855,603
150	Shrinkage	0	0	0	-64,468	-65,868
Subtotal	**Salaries and Benefits**	**3,258,867**	**3,255,690**	**3,259,861**	**3,373,517**	**3,451,709**
210	Utilities	0	0	0	0	0
220	Communications	19,473	19,100	19,610	19,610	19,610
230	Transportation and Training	150	2,630	130	130	130
240	Insurance	0	0	0	0	0
250	Professional Services	19,524	1,200	1,200	1,200	1,200
260	Data Processing	96,007	92,130	92,130	97,714	97,714
270	Equipment Charges	973	2,200	2,900	2,900	2,900
280	Buildings and Grounds Charges	46	0	0	0	0
290	Other Contractuals	90,509	77,680	94,190	94,190	94,190
Subtotal	**Contractuals**	**226,681**	**194,940**	**210,160**	**215,744**	**215,744**
310	Office Supplies	7,418	7,500	7,500	7,500	7,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,154	150	150	150	150
350	Materials	0	0	0	0	0
370	Building Parts and Materials	38	0	0	0	0
380	Non-capitalizable Equipment	890	1,000	1,000	1,000	1,000
390	Other Commodities	319	500	500	500	500
Subtotal	**Commodities**	**9,818**	**9,150**	**9,150**	**9,150**	**9,150**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**3,495,367**	**3,459,780**	**3,479,171**	**3,598,411**	**3,676,603**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 010505 POLICE RECORDS
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Public Safety Administrator	1	1	1	C51	59,130	62,126	62,126	62,126
Program Specialist	1	1	1	C41	45,870	52,345	52,345	52,345
Planning Analyst*	1	0	0	927	40,870	0	0	0
SPIDER Dispatcher	10	10	10	621	381,870	398,384	419,053	423,880
Administrative Aide I**	3	4	4	620	121,670	139,834	146,912	148,448
Service Officer I	2	2	2	620	76,160	78,718	82,844	83,831
Customer Service Clerk II ^	0	24	24	619	0	710,471	752,454	766,406
Clerk III** ^	25	0	0	617	713,800	0	0	0
Customer Service Clerk I***	0	25	25	615	0	684,655	724,464	737,318
Clerk II***	23	0	0	615	638,720	0	0	0
Subtotal	**72**	**73**	**73**		**2,377,030**	**2,447,596**	**2,561,261**	**2,595,416**
Other Regular Salaries					65,060	68,784	66,808	66,558
Total Regular Salaries					**2,442,090**	**2,516,380**	**2,628,069**	**2,661,974**
TOTAL AUTHORIZED POSITIONS	**72**	**73**	**73**					

* One Planning Analyst position is eliminated, concurrent with the addition of two Clerk II positions
** One Customer Service Clerk II position was reclassified to an Administrative Aide I position
*** 25 Clerk II were reclassified to Cusomter Service Clerk I in the 2008 Revised.
^ 24 Clerk III were reclassified to Customer Service Clerk II in the 2008 Revised.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**010506**	**SPECIAL OPERATIONS**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	634,473	671,130	665,094	696,742	705,734
120	Special Salaries	3,621	3,800	3,800	3,800	3,800
130	Overtime	42,491	0	0	0	0
140	Employee Benefits	220,702	242,820	239,285	251,001	391,511
150	Shrinkage	0	0	0	-32,143	-37,821
Subtotal	**Salaries and Benefits**	**901,287**	**917,750**	**908,179**	**919,400**	**1,063,224**
210	Utilities	6,493	6,620	7,200	7,200	7,200
220	Communications	14,134	13,020	15,360	15,360	15,360
230	Transportation and Training	1,067	1,100	1,100	1,100	1,100
240	Insurance	4,290	4,290	4,470	4,470	4,470
250	Professional Services	32,020	34,340	26,000	30,000	30,000
260	Data Processing	31,145	31,040	31,040	32,420	32,420
270	Equipment Charges	31,779	59,090	29,450	29,450	29,450
280	Buildings and Grounds Charges	1,047	3,620	1,120	1,120	1,120
290	Other Contractuals	10,281	8,710	9,150	9,150	9,150
Subtotal	**Contractuals**	**132,256**	**161,830**	**124,890**	**130,270**	**130,270**
310	Office Supplies	911	1,400	1,200	1,200	1,200
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	7,280	7,050	8,000	8,000	8,000
350	Materials	40	2,000	1,000	1,000	1,000
370	Building Parts and Materials	2,623	0	0	0	0
380	Non-capitalizable Equipment	8,531	8,000	7,300	7,300	7,300
390	Other Commodities	3,901	7,150	4,200	4,200	4,200
Subtotal	**Commodities**	**23,285**	**25,600**	**21,700**	**21,700**	**21,700**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,056,828**	**1,105,180**	**1,054,769**	**1,071,370**	**1,215,194**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 010506 SPECIAL OPERATIONS
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Police Captain	1	1	1	D61	76,580	81,263	81,263	81,263
Police Lieutenant	2	2	2	727	147,930	149,650	159,514	163,362
Police Detective	4	4	4	724	248,190	233,911	246,116	248,940
Police Officer	1	1	1	723	56,450	56,451	58,709	58,709
Traffic Safety Officer*	1	0	0	711	44,900	0	0	0
Service Officer II*	1	2	2	623	45,970	92,684	97,579	98,757
Clerk III	1	1	1	617	32,510	33,183	35,364	36,223
Subtotal	**11**	**11**	**11**		**652,530**	**647,142**	**678,545**	**687,253**
Other Regular Salaries					18,600	16,752	16,997	17,281
Total Regular Salaries					**671,130**	**665,094**	**696,742**	**705,734**
Total Special Salaries					**3,800**	**3,800**	**3,800**	**3,800**
TOTAL AUTHORIZED POSITIONS	**11**	**11**	**11**					

* One Traffic Safety Officer position was reclassified to a Service Officer II position

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**010508**	**POLICE PROFESSIONAL STANDARDS**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	311,853	316,710	325,552	341,455	348,154
120	Special Salaries	1,598	2,000	2,000	2,000	2,000
130	Overtime	4,398	0	0	0	0
140	Employee Benefits	109,512	114,320	102,842	106,867	112,076
150	Shrinkage	0	0	0	-9,006	-9,245
Subtotal	**Salaries and Benefits**	**427,362**	**433,030**	**430,394**	**441,316**	**452,985**
210	Utilities	0	0	0	0	0
220	Communications	2,353	2,040	2,790	2,790	2,790
230	Transportation and Training	1,254	1,250	1,250	1,250	1,250
240	Insurance	1,280	1,280	1,340	1,340	1,340
250	Professional Services	0	0	0	0	0
260	Data Processing	15,213	16,220	16,220	16,845	16,845
270	Equipment Charges	10,894	11,120	11,800	11,800	11,800
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,483	1,500	1,500	1,500	1,500
Subtotal	**Contractuals**	**32,477**	**33,410**	**34,900**	**35,525**	**35,525**
310	Office Supplies	1,056	850	850	850	850
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	54	450	450	450	450
390	Other Commodities	29	50	100	100	100
Subtotal	**Commodities**	**1,139**	**1,350**	**1,400**	**1,400**	**1,400**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**460,977**	**467,790**	**466,694**	**478,241**	**489,910**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 010508 POLICE PROFESSIONAL STANDARDS
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Police Captain	1	1	1	D61	76,950	81,656	81,656	81,656
Police Lieutenant	1	1	1	727	73,960	74,825	79,757	81,681
Police Sergeant	1	1	1	725	70,730	70,833	75,502	77,323
Police Detective	1	1	1	724	62,050	60,222	64,148	65,740
Clerk II	1	1	1	615	25,700	27,268	29,044	29,767
Subtotal	**5**	**5**	**5**		**309,390**	**314,804**	**330,107**	**336,167**
Other Regular Salaries					7,320	10,748	11,348	11,987
Total Regular Salaries					**316,710**	**325,552**	**341,455**	**348,154**
Total Special Salaries					**2,000**	**2,000**	**2,000**	**2,000**
TOTAL AUTHORIZED POSITIONS	**5**	**5**	**5**					

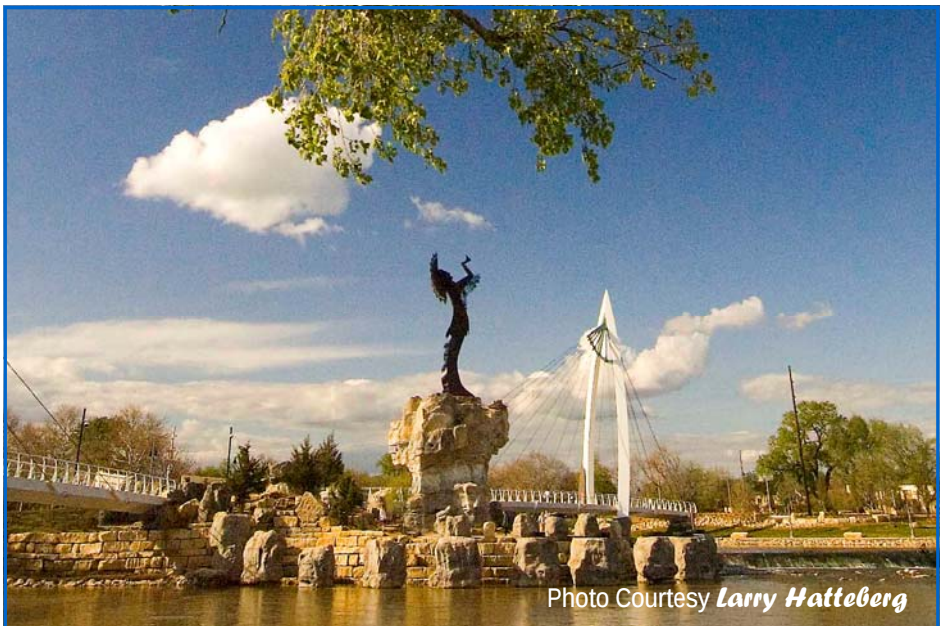
CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**
SERVICE	**011002**	**POLICE ADMINISTRATION**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	619,161	623,340	649,358	657,288	659,316
120	Special Salaries	1,800	2,040	2,760	2,760	2,760
130	Overtime	1,859	0	0	0	0
140	Employee Benefits	174,143	188,260	195,653	199,564	205,539
150	Shrinkage	0	0	0	-33,103	-33,359
Subtotal	**Salaries and Benefits**	**796,963**	**813,640**	**847,771**	**826,509**	**834,256**
210	Utilities	0	0	0	0	0
220	Communications	7,217	7,400	7,150	7,150	7,150
230	Transportation and Training	38,012	38,560	38,560	38,560	38,560
240	Insurance	2,560	2,560	2,680	2,680	2,680
250	Professional Services	32,438	53,980	53,980	53,980	53,980
260	Data Processing	30,954	36,140	36,140	47,565	47,565
270	Equipment Charges	38,847	26,330	50,680	51,470	51,470
280	Buildings and Grounds Charges	390	0	0	0	0
290	Other Contractuals	8,812	33,030	31,830	31,830	31,830
Subtotal	**Contractuals**	**159,230**	**198,000**	**221,020**	**233,235**	**233,235**
310	Office Supplies	3,805	3,880	4,520	4,520	4,520
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,023	48,000	10,000	10,000	10,000
350	Materials	58	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	134	0	0	0	0
390	Other Commodities	6,067	300	300	300	300
Subtotal	**Commodities**	**14,087**	**52,180**	**14,820**	**14,820**	**14,820**
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	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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**970,279**	**1,063,820**	**1,083,611**	**1,074,564**	**1,082,311**

DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND
SERVICE 011002 POLICE ADMINISTRATION
GOAL 1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director	1	1	1	E83	129,220	140,521	140,521	140,521
Deputy Police Chief	3	3	3	D71	278,760	295,799	295,799	295,799
Communications Specialist	1	1	1	C41	53,440	56,422	56,422	56,422
Administrative Secretary	1	1	1	621	41,820	42,640	44,346	44,346
Secretary	3	3	3	619	108,280	102,848	108,935	110,265
Subtotal	**9**	**9**	**9**		**611,520**	**638,230**	**646,023**	**647,353**
Other Regular Salaries					11,820	11,128	11,265	11,963
Total Regular Salaries					**623,340**	**649,358**	**657,288**	**659,316**
Total Special Salaries					**2,040**	**2,760**	**2,760**	**2,760**
TOTAL AUTHORIZED POSITIONS	**9**	**9**	**9**					



The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

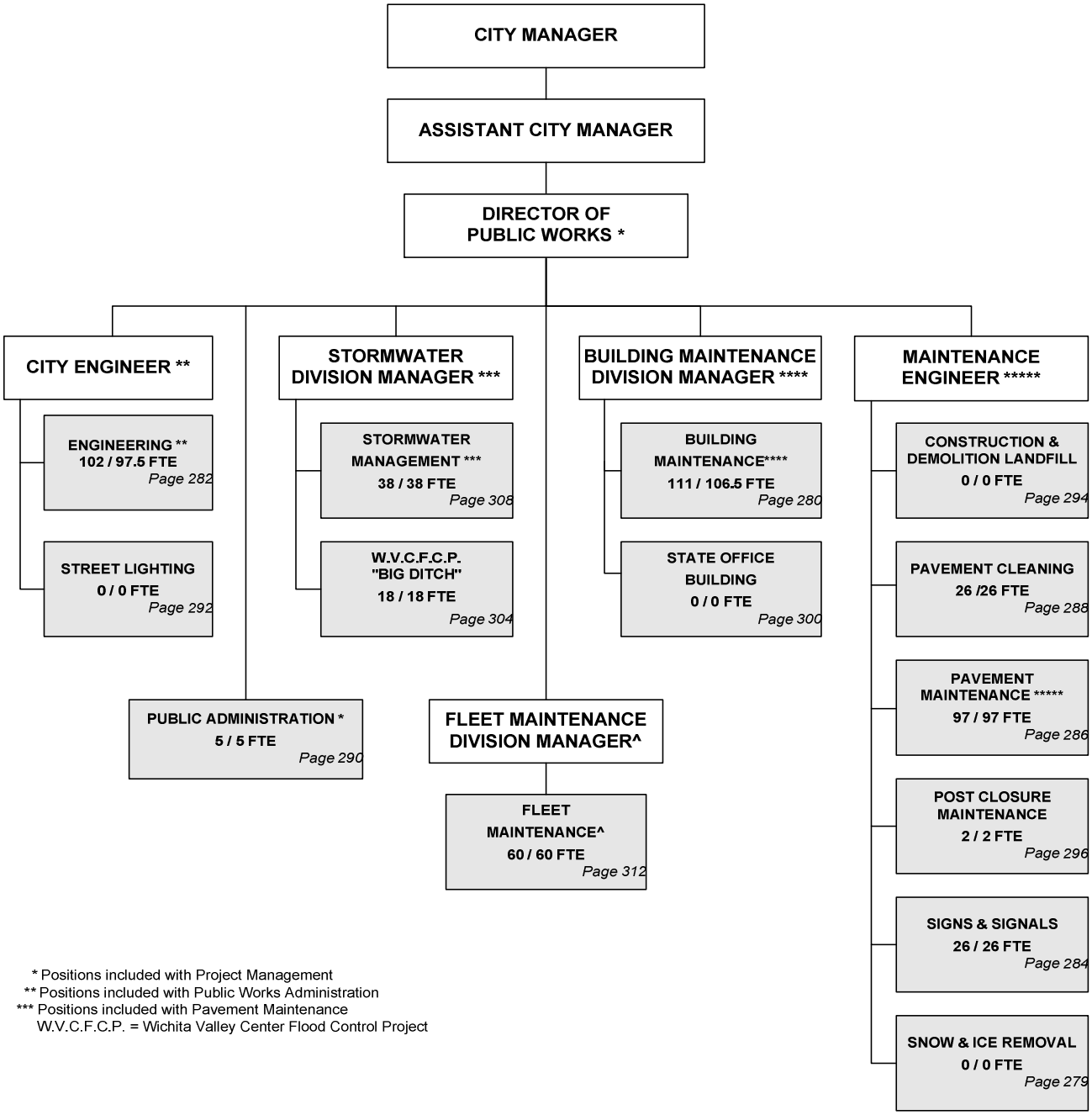
The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

Departmental Organization Chart

PUBLIC WORKS



* Positions included with Project Management
** Positions included with Public Works Administration
*** Positions included with Pavement Maintenance
W.V.C.F.C.P. = Wichita Valley Center Flood Control Project

Total Positions/Full-Time Equivalent = **485 / 476 FTE**

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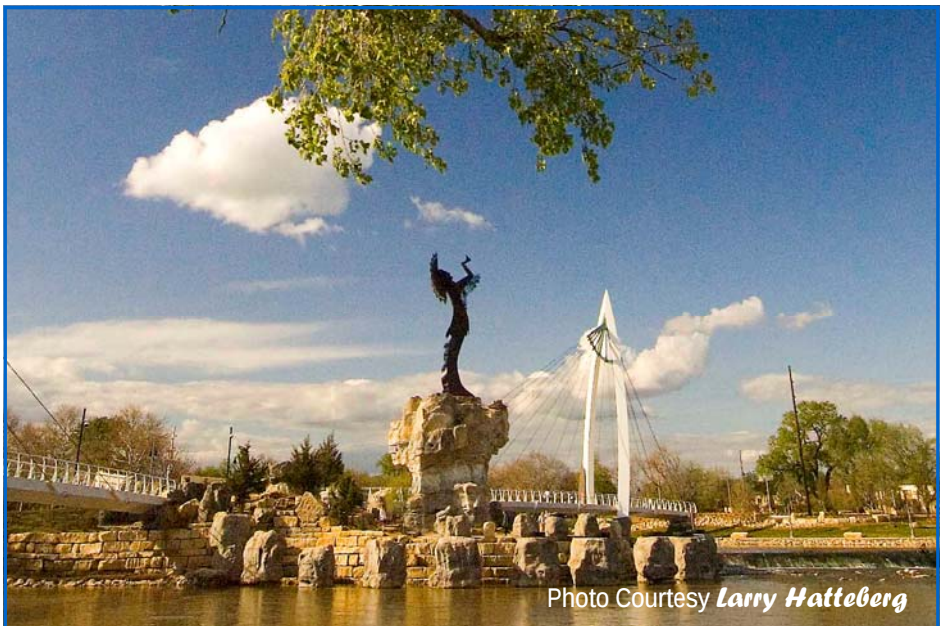
CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND 100 GENERAL
DEPARTMENT 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	10,283,792	11,121,860	11,044,700	12,030,710	12,341,963
120	Special Salaries	91,025	179,190	200,440	191,020	192,600
130	Overtime	586,476	30,000	40,000	30,000	30,000
140	Employee Benefits	3,361,578	3,969,500	3,808,340	4,164,190	4,436,430
150	Shrinkage	0	0	0	-1,471,956	-1,683,721
Subtotal	**Salaries and Benefits**	**14,322,871**	**15,300,550**	**15,093,480**	**14,943,964**	**15,317,272**
210	Utilities	4,263,033	4,424,870	4,369,860	4,356,000	4,343,390
220	Communications	78,030	93,440	69,210	68,270	69,000
230	Transportation and Training	84,117	94,790	81,630	81,630	81,630
240	Insurance	444,800	444,850	396,180	398,180	397,980
250	Professional Services	8,011,473	7,621,770	7,996,910	10,320,310	8,982,815
260	Data Processing	400,782	558,670	688,120	683,480	683,480
270	Equipment Charges	2,213,329	2,302,410	2,760,110	2,757,990	2,757,990
280	Buildings and Grounds Charges	762,024	737,090	561,940	546,940	546,940
290	Other Contractuals	123,152	127,580	119,650	118,600	118,600
Subtotal	**Contractuals**	**16,380,739**	**16,405,470**	**17,043,610**	**19,331,400**	**17,981,825**
310	Office Supplies	42,992	50,130	55,070	47,610	47,610
320	Clothing and Towels	3,562	5,570	5,570	5,570	5,570
330	Chemicals	31,118	25,200	25,660	25,660	25,660
340	Equipment Parts and Supplies	690,096	344,870	333,700	328,900	328,900
350	Materials	1,345,806	1,362,960	1,525,050	1,291,620	1,291,620
370	Building Parts and Materials	89,305	257,830	313,980	316,980	316,980
380	Non-capitalizable Equipment	304,054	313,880	333,060	295,730	295,730
390	Other Commodities	212,007	131,300	136,800	136,800	136,800
Subtotal	**Commodities**	**2,718,940**	**2,491,740**	**2,728,890**	**2,448,870**	**2,448,870**
410	Land	0	0	0	0	0
420	Buildings	0	20,000	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-21,791	0	20,000	20,000	0
450	Vehicular Equipment	79,038	0	0	0	0
460	Operating Equipment	489,684	538,500	578,700	572,600	548,500
Subtotal	**Capital Outlay**	**546,930**	**558,500**	**598,700**	**592,600**	**548,500**
510	Interfund Transfers	400,000	0	70,670	70,670	70,670
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	209,650	406,580	276,580	632,750	680,923
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**609,650**	**406,580**	**347,250**	**703,420**	**751,593**
TOTAL		**34,579,130**	**35,162,840**	**35,811,930**	**38,020,254**	**37,048,060**



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CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**
SERVICE	**010902**	**SNOW AND ICE REMOVAL**
GOAL	**1**	**SAFE AND SECURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	33,128	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	421,949	30,000	40,000	30,000	30,000
140	Employee Benefits	86,095	14,270	14,270	14,270	14,270
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**541,172**	**44,270**	**54,270**	**44,270**	**44,270**
210	Utilities	428	650	650	650	650
220	Communications	564	740	480	480	480
230	Transportation and Training	0	0	0	0	0
240	Insurance	55,720	55,720	1,010	1,010	1,010
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	99,907	104,680	103,470	104,820	104,820
280	Buildings and Grounds Charges	400	0	0	0	0
290	Other Contractuals	791	180	180	180	180
Subtotal	**Contractuals**	**157,809**	**161,970**	**105,790**	**107,140**	**107,140**
310	Office Supplies	0	250	250	250	250
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	200	18,700	18,700	18,700	18,700
340	Equipment Parts and Supplies	54,016	15,950	15,950	15,950	15,950
350	Materials	506,902	119,820	409,080	175,650	175,650
370	Building Parts and Materials	1,153	0	0	0	0
380	Non-capitalizable Equipment	3,394	6,870	5,870	5,870	5,870
390	Other Commodities	928	0	0	0	0
Subtotal	**Commodities**	**566,593**	**161,590**	**449,850**	**216,420**	**216,420**
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	44,580	52,000	52,000	52,000	52,000
Subtotal	**Capital Outlay**	**44,580**	**52,000**	**52,000**	**52,000**	**52,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,310,153**	**419,830**	**661,910**	**419,830**	**419,830**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**
SERVICE	**030101**	**BUILDING MAINTENANCE**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	3,240,220	3,408,260	3,732,340	3,979,070	4,078,050
120	Special Salaries	42,905	91,900	99,460	99,460	99,460
130	Overtime	79,220	0	0	0	0
140	Employee Benefits	1,094,761	1,351,270	1,322,180	1,433,350	1,516,810
150	Shrinkage	0	0	0	-393,748	-505,222
Subtotal	**Salaries and Benefits**	**4,457,105**	**4,851,430**	**5,153,980**	**5,118,132**	**5,189,098**
210	Utilities	775,646	792,230	801,470	801,470	801,470
220	Communications	14,805	18,810	12,740	12,740	12,740
230	Transportation and Training	45,123	58,630	53,230	53,230	53,230
240	Insurance	273,810	273,810	269,880	269,880	269,880
250	Professional Services	138,844	142,650	134,910	134,910	134,910
260	Data Processing	88,831	129,240	103,650	103,650	103,650
270	Equipment Charges	228,934	233,940	295,910	289,790	289,790
280	Buildings and Grounds Charges	489,154	478,990	541,450	526,450	526,450
290	Other Contractuals	35,958	5,790	5,790	5,790	5,790
Subtotal	**Contractuals**	**2,091,106**	**2,134,090**	**2,219,030**	**2,197,910**	**2,197,910**
310	Office Supplies	6,615	2,180	2,180	2,180	2,180
320	Clothing and Towels	1,199	2,610	2,610	2,610	2,610
330	Chemicals	29,747	0	0	0	0
340	Equipment Parts and Supplies	160,503	74,060	70,360	66,560	66,560
350	Materials	6,523	14,310	10,300	10,300	10,300
370	Building Parts and Materials	49,029	252,930	305,080	308,080	308,080
380	Non-capitalizable Equipment	111,137	61,660	94,410	69,610	69,610
390	Other Commodities	139,021	101,320	108,320	108,320	108,320
Subtotal	**Commodities**	**503,773**	**509,070**	**593,260**	**567,660**	**567,660**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	24,031	0	0	0	0
460	Operating Equipment	155,597	158,500	158,500	158,500	158,500
Subtotal	**Capital Outlay**	**179,628**	**158,500**	**158,500**	**158,500**	**158,500**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	198,670	217,880
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**198,670**	**217,880**
TOTAL		**7,231,613**	**7,653,090**	**8,124,770**	**8,240,872**	**8,331,048**

DEPARTMENT 13 **PUBLIC WORKS**
FUND 100 **GENERAL FUND**
SERVICE 030101 **BUILDING MAINTENANCE**
GOAL 3 **INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D62	85,330	90,530	90,530	90,530
General Maintenance Supervisor II	1	1	1	C44	66,710	70,710	70,710	70,710
Special Projects Coordinator	1	1	1	C44	76,140	80,380	80,380	80,380
Associate Engineer	2	2	2	C42	109,410	115,550	115,550	115,550
General Maintenance Supervisor I	2	2	2	C42	106,970	117,470	117,470	117,470
Administrative Assistant	1	1	1	928	50,460	51,620	55,030	56,410
Electrical Technician	2	2	2	627	108,630	109,950	117,210	120,140
Electronics Technician III	1	1	1	627	49,660	50,390	53,720	55,060
Maintenance Technician	2	2	2	626	77,160	87,970	93,780	96,120
Rehabilitation Specialist **	0	1	1	625	0	36,560	38,970	39,940
General Supervisor II **	5	6	6	624	213,180	259,050	276,150	283,050
Administrative Aide II	1	1	1	623	37,300	37,530	40,010	41,010
Electrician II	5	5	5	623	205,440	212,200	226,210	231,870
Electronics Technician I	1	1	1	623	36,560	36,610	39,030	40,010
General Supervisor I	1	1	1	623	33,330	34,000	36,240	37,150
Heating & Air Cond. Mechanic **	4	5	5	623	171,570	199,380	212,540	217,850
Plumber *	3	4	4	623	134,520	133,510	142,320	145,880
Custodial Supervisor	3	3	3	621	126,410	127,920	136,360	139,770
Maintenance Mechanic	16	16	16	621	572,140	569,140	606,700	621,870
Account Clerk II	1	1	1	619	38,120	38,870	41,440	42,480
Customer Service Clerk II	1	1	1	619	35,640	31,120	33,170	34,000
Maintenance Specialist	1	1	1	619	29,520	29,620	31,570	32,360
Storekeeper	1	1	1	619	27,640	37,000	39,440	40,430
Clerk III	1	1	1	617	34,810	34,630	36,920	37,840
Custodial Worker II	6	6	6	617	187,370	196,770	209,760	215,000
Maintenance Worker	11	11	11	617	338,460	346,560	369,430	378,670
Custodial Worker I	13	13	13	615	364,190	376,890	401,760	411,800
Building Attendant	11	11	11	609	215,830	224,800	239,640	245,630
Subtotal	**98**	**102**	**102**		**3,532,500**	**3,736,730**	**3,952,040**	**4,038,980**
Other Regular Salaries					69,990	191,540	222,960	235,000
Charge to Capital Projects					(185,550)	(195,930)	(195,930)	(195,930)
Charge to State Office Building					(8,680)	0	0	0
Subtotal					**(124,240)**	**(4,390)**	**27,030**	**39,070**
Total Regular Salaries					**3,408,260**	**3,732,340**	**3,979,070**	**4,078,050**
Building Attendant (PT-50%)	9	9	9	609	86,660	90,690	90,690	90,690
Other Special Salaries					5,240	8,770	8,770	8,770
Total Special Salaries					**91,900**	**99,460**	**99,460**	**99,460**
TOTAL AUTHORIZED POSITIONS	**107**	**111**	**111**					

* Plumber added in 2008 Adopted for the downtown river corridor projects,
**Three positions were added in 2008 to maintain Old Cow Town: Rehabilitation Specialist, General Supervisor II, and Heating and Air Conditioning Mechanic.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**
SERVICE	**030201**	**ENGINEERING**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,916,273	1,971,950	1,646,260	1,943,730	2,062,040
120	Special Salaries	24,818	70,980	71,090	61,670	63,250
130	Overtime	5,015	0	0	0	0
140	Employee Benefits	566,228	656,950	488,430	570,060	615,770
150	Shrinkage	0	0	0	-154,811	-260,443
Subtotal	**Salaries and Benefits**	**2,512,335**	**2,699,880**	**2,205,780**	**2,420,649**	**2,480,617**
210	Utilities	800	0	0	0	0
220	Communications	37,474	44,660	30,840	29,900	30,630
230	Transportation and Training	29,077	23,320	15,960	15,960	15,960
240	Insurance	25,370	25,420	20,250	20,250	20,250
250	Professional Services	1,902,333	1,916,530	1,939,190	1,956,190	1,959,120
260	Data Processing	158,321	276,880	445,440	440,800	440,800
270	Equipment Charges	310,270	345,720	356,510	361,870	361,870
280	Buildings and Grounds Charges	20,549	20,090	20,090	20,090	20,090
290	Other Contractuals	60,568	80,940	78,510	77,460	77,460
Subtotal	**Contractuals**	**2,544,762**	**2,733,560**	**2,906,790**	**2,922,520**	**2,926,180**
310	Office Supplies	15,470	38,340	43,740	36,280	36,280
320	Clothing and Towels	151	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	19,702	14,630	17,160	16,160	16,160
350	Materials	12,011	23,500	23,500	23,500	23,500
370	Building Parts and Materials	2,419	900	900	900	900
380	Non-capitalizable Equipment	71,649	22,900	32,330	19,800	19,800
390	Other Commodities	1,124	1,750	1,750	1,750	1,750
Subtotal	**Commodities**	**122,525**	**102,020**	**119,380**	**98,390**	**98,390**
410	Land	0	0	0	0	0
420	Buildings	0	20,000	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-21,791	0	20,000	20,000	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	56,640	12,000	52,200	46,100	22,000
Subtotal	**Capital Outlay**	**34,849**	**32,000**	**72,200**	**66,100**	**22,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	-15	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**-15**	**0**	**0**	**0**	**0**
TOTAL		**5,214,456**	**5,567,460**	**5,304,150**	**5,507,659**	**5,527,187**

DEPARTMENT 13 **PUBLIC WORKS**
FUND 100 **GENERAL FUND**
SERVICE 030201 **ENGINEERING**
GOAL 3 **INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D71	109,250	115,900	115,900	115,900
Section Engineer	3	3	3	D61	255,270	269,670	269,670	269,670
Senior Engineer	2	2	2	C52	153,150	147,840	303,900	303,900
Senior Engineer	2	2	2	C45	153,150	156,900	156,900	156,900
Special Projects Engineer	2	2	2	C45	145,240	153,710	153,710	153,710
Assistant Traffic Engineer	1	1	1	C44	73,460	63,670	63,670	63,670
Civil Engineer *	3	2	2	C43	200,860	119,250	119,250	119,250
Division Supervisor	1	1	1	C43	60,270	63,940	63,940	63,940
Associate Engineer	8	8	8	C42	410,530	428,170	428,170	428,170
Management Analyst	1	1	1	C41	58,860	60,990	60,990	60,990
Right-of-Way & Utility Coord.	1	1	1	929	58,630	59,830	63,780	65,370
Administrative Assistant	3	3	3	928	166,310	169,750	180,950	185,470
Administrative Aide III	1	1	1	926	48,170	49,150	52,390	53,700
Engineering Technician II	8	8	8	626	396,140	401,790	418,310	438,770
Engineering Technician I *	6	6	6	624	322,000	293,010	312,350	320,160
Street Inspector Supervisor	1	1	1	624	48,260	49,200	52,450	53,760
Administrative Aide II *	3	2	2	623	104,950	74,190	79,090	81,070
Engineering Aide III	15	15	15	623	635,330	621,010	642,000	673,050
Street Inspector	4	4	4	623	165,950	167,880	178,960	183,430
Account Clerk III	1	1	1	621	40,000	40,590	43,270	44,350
Senior Traffic Investigator	1	1	1	621	41,820	42,640	45,450	46,590
Administrative Aide I	1	1	1	620	29,260	29,500	31,450	32,240
Engineering Aide II	21	21	21	620	721,950	704,790	727,060	761,070
Customer Service Clerk II	2	2	2	619	60,660	61,710	65,780	67,420
Engineering Aide I	6	6	6	618	180,840	171,830	183,170	187,750
Subtotal	**98**	**96**	**96**		**4,640,310**	**4,516,910**	**4,812,560**	**4,930,300**
Other Regular Salaries					75,060	85,830	86,570	86,700
ADD: Public Works Administration					57,340	73,820	74,900	75,340
LESS: Construction Projects					(2,800,760)	(3,030,300)	(3,030,300)	(3,030,300)
Subtotal					**(2,668,360)**	**(2,870,650)**	**(2,868,830)**	**(2,868,260)**
Total Regular Salaries					**1,971,950**	**1,646,260**	**1,943,730**	**2,062,040**
Coop Ed./EAII (Seasonal 3 mo.)	6	6	6	620	39,050	43,170	44,250	45,360
Other Special Salaries					31,930	27,920	17,420	17,890
Total Special Salaries					**70,980**	**71,090**	**61,670**	**63,250**
TOTAL AUTHORIZED POSITIONS	**104**	**102**	**102**					

* Added one Engineering Technician I in the 2008 Adopted Budget. This position is paid for by the Storm Water Utility.
Three positions are moved to the Storm Water Utility in the 2008 Revised Budget: Civil Engineer, Engineering Technician I, and Administrative Aide II.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**
SERVICE	**030301**	**SIGNS AND SIGNALS**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,033,117	1,131,920	1,162,800	1,248,880	1,277,170
120	Special Salaries	2,313	2,650	5,580	5,580	5,580
130	Overtime	31,543	0	0	0	0
140	Employee Benefits	347,292	397,190	372,130	404,390	428,340
150	Shrinkage	0	0	0	-132,192	-134,543
Subtotal	**Salaries and Benefits**	**1,414,264**	**1,531,760**	**1,540,510**	**1,526,658**	**1,576,547**
210	Utilities	419,674	419,240	342,990	266,740	190,490
220	Communications	9,996	9,720	8,090	8,090	8,090
230	Transportation and Training	0	0	0	0	0
240	Insurance	13,590	13,590	11,480	11,480	11,480
250	Professional Services	47,702	35,890	57,890	57,890	57,890
260	Data Processing	31,275	25,860	22,080	22,080	22,080
270	Equipment Charges	179,604	169,180	242,600	248,630	248,630
280	Buildings and Grounds Charges	79,997	79,140	0	0	0
290	Other Contractuals	1,591	12,130	12,130	12,130	12,130
Subtotal	**Contractuals**	**783,428**	**764,750**	**697,260**	**627,040**	**550,790**
310	Office Supplies	2,773	1,160	1,160	1,160	1,160
320	Clothing and Towels	463	470	470	470	470
330	Chemicals	5	1,500	1,500	1,500	1,500
340	Equipment Parts and Supplies	232,433	34,640	34,640	34,640	34,640
350	Materials	157,268	312,700	312,700	312,700	312,700
370	Building Parts and Materials	7,300	0	0	0	0
380	Non-capitalizable Equipment	25,698	130,440	108,440	108,440	108,440
390	Other Commodities	14,956	300	300	300	300
Subtotal	**Commodities**	**440,897**	**481,210**	**459,210**	**459,210**	**459,210**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	27,770	40,000	40,000	40,000	40,000
Subtotal	**Capital Outlay**	**27,770**	**40,000**	**40,000**	**40,000**	**40,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	116,250	76,250	152,500	228,750
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**116,250**	**76,250**	**152,500**	**228,750**
TOTAL		**2,666,359**	**2,933,970**	**2,813,230**	**2,805,408**	**2,855,297**

DEPARTMENT 13 **PUBLIC WORKS**
FUND 100 **GENERAL FUND**
SERVICE 030301 **SIGNS AND SIGNALS**
GOAL 3 **INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
General Maintenance Supervisor II	1	1	1	C44	61,460	64,880	64,880	64,880
General Maintenance Supervisor I	1	1	1	C41	56,100	58,940	58,940	58,940
Electronics Technician III	1	1	1	627	53,730	54,260	57,840	59,290
Signal Technician	1	1	1	626	39,720	40,340	43,000	44,080
Signal Electrician	6	6	6	625	276,940	275,580	293,770	301,110
General Supervisor II	1	1	1	624	49,350	35,690	38,050	39,000
Engineering Aide III	2	2	2	623	92,510	93,740	99,830	102,330
Sign Painter	1	1	1	621	41,820	42,640	45,450	46,590
Equipment Operator III	1	1	1	620	33,450	38,870	41,440	42,480
Traffic Signal Mechanic	4	4	4	619	136,030	137,230	146,290	149,950
Equipment Operator I	2	2	2	617	53,150	56,840	60,590	62,100
Maintenance Worker	5	5	5	617	134,570	139,000	148,170	151,870
Subtotal	**26**	**26**	**26**		**1,028,830**	**1,038,010**	**1,098,250**	**1,122,620**
Other Regular Salaries					22,640	27,110	35,330	38,480
Allocation - Public Works Administration					19,490	21,920	22,240	22,370
Allocation - Street Maintenance					60,960	75,760	93,060	93,700
Subtotal Regular Salaries					**103,090**	**124,790**	**150,630**	**154,550**
Total Regular Salaries					**1,131,920**	**1,162,800**	**1,248,880**	**1,277,170**
Total Special Salaries					**2,650**	**5,580**	**5,580**	**5,580**
TOTAL AUTHORIZED POSITIONS	**26**	**26**	**26**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**
SERVICE	**030302**	**PAVEMENT MAINTENANCE**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	3,067,701	3,568,580	3,379,720	3,650,680	3,680,053
120	Special Salaries	15,229	10,130	16,170	16,170	16,170
130	Overtime	39,099	0	0	0	0
140	Employee Benefits	973,108	1,224,960	1,204,370	1,302,730	1,398,970
150	Shrinkage	0	0	0	-679,962	-669,607
Subtotal	**Salaries and Benefits**	**4,095,137**	**4,803,670**	**4,600,260**	**4,289,618**	**4,425,586**
210	Utilities	88,615	89,880	101,880	101,880	101,880
220	Communications	9,665	11,510	12,180	12,180	12,180
230	Transportation and Training	3,996	3,750	3,350	3,350	3,350
240	Insurance	64,980	64,980	80,480	80,700	80,500
250	Professional Services	5,899,096	5,459,630	5,798,890	8,105,290	6,764,865
260	Data Processing	79,549	72,340	72,480	72,480	72,480
270	Equipment Charges	1,020,659	1,069,120	1,299,410	1,283,120	1,283,120
280	Buildings and Grounds Charges	107,963	94,910	400	400	400
290	Other Contractuals	20,220	11,350	11,350	11,350	11,350
Subtotal	**Contractuals**	**7,294,742**	**6,877,470**	**7,380,420**	**9,670,750**	**8,330,125**
310	Office Supplies	15,488	3,040	3,040	3,040	3,040
320	Clothing and Towels	1,613	2,000	2,000	2,000	2,000
330	Chemicals	0	5,000	5,000	5,000	5,000
340	Equipment Parts and Supplies	172,909	108,040	108,040	108,040	108,040
350	Materials	651,008	867,910	739,750	739,750	739,750
370	Building Parts and Materials	27,002	4,000	4,000	4,000	4,000
380	Non-capitalizable Equipment	83,685	82,680	82,680	82,680	82,680
390	Other Commodities	33,607	26,030	26,030	26,030	26,030
Subtotal	**Commodities**	**985,311**	**1,098,700**	**970,540**	**970,540**	**970,540**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	38,107	0	0	0	0
460	Operating Equipment	198,522	250,000	250,000	250,000	250,000
Subtotal	**Capital Outlay**	**236,629**	**250,000**	**250,000**	**250,000**	**250,000**
510	Interfund Transfers	400,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	209,665	290,330	200,330	281,580	234,293
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**609,665**	**290,330**	**200,330**	**281,580**	**234,293**
TOTAL		**13,221,484**	**13,320,170**	**13,401,550**	**15,462,488**	**14,210,544**

DEPARTMENT 13 **PUBLIC WORKS**
FUND 100 **GENERAL FUND**
SERVICE 030302 **PAVEMENT MAINTENANCE**
GOAL 3 **INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D63	94,290	99,840	99,840	99,840
Senior Engineer	1	1	1	C52	88,960	67,680	67,680	67,680
General Maintenance Supervisor II	1	1	1	C44	71,250	73,390	73,390	73,390
Division Supervisor	1	1	1	C43	54,030	57,320	57,320	57,320
Associate Engineer	1	1	1	C42	58,980	62,270	62,270	62,270
General Maintenance Supervisor I	2	2	2	C41	94,810	89,570	89,570	89,570
Engineering Technician II	1	1	1	626	39,830	40,340	43,000	44,080
General Supervisor II	6	6	6	624	272,290	285,740	304,600	312,220
Administrative Aide II*	3	2	2	623	113,470	111,880	85,370	87,500
Engineering Aide III	2	2	2	623	93,020	80,040	85,240	87,370
General Supervisor I**	3	2	2	623	123,470	75,630	80,620	82,640
Maintenance Mechanic	1	1	1	621	30,320	30,180	32,170	32,970
Equipment Operator III	13	13	13	620	491,730	486,800	518,930	531,900
Equipment Operator II	22	22	22	619	692,680	675,570	720,160	738,160
Equipment Operator I**	38	36	36	617	994,340	985,150	1,050,170	1,076,420
Laborer**	7	5	5	616	164,690	168,210	179,310	183,790
Subtotal	**103**	**97**	**97**		**3,478,160**	**3,389,610**	**3,549,640**	**3,627,120**
Other Regular Salaries					44,730	0	81,250	33,960
Allocation - Public Works Administration					65,960	78,050	79,190	79,650
Allocation - Contract Maintenance Program					177,850	126,720	126,720	126,720
Allocation - Signs and Signals					(60,960)	(75,760)	(93,060)	(93,700)
Allocation - Pavement Cleaning					(45,720)	(54,720)	(62,040)	(62,470)
Allocation - Landfill Post Closure					(30,480)	(33,670)	(31,020)	(31,230)
Allocation - Storm Water Utility					(60,960)	(50,510)	0	0
Subtotal					**90,420**	**(9,890)**	**101,040**	**52,930**
Total Regular Salaries					**3,568,580**	**3,379,720**	**3,650,680**	**3,680,053**
Total Special Salaries					**10,130**	**16,170**	**16,170**	**16,170**
TOTAL AUTHORIZED POSITIONS	**103**	**97**	**97**					

*One Administrative Aide II is moved to Storm Water Utility.
**MOM Crew moved from Street Maintenance to Street Cleaning for 2008 Revised Budget. Includes General Supervisor I, 2 Equipment Operators I, and 2 Laborers.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**
SERVICE	**030303**	**PAVEMENT CLEANING**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	888,127	902,070	1,021,770	1,089,700	1,114,510
120	Special Salaries	2,690	2,230	4,080	4,080	4,080
130	Overtime	9,649	0	0	0	0
140	Employee Benefits	265,174	295,150	313,920	340,770	359,830
150	Shrinkage	0	0	0	-95,197	-97,171
Subtotal	**Salaries and Benefits**	**1,165,641**	**1,199,450**	**1,339,770**	**1,339,353**	**1,381,249**
210	Utilities	0	3,290	3,290	3,290	3,290
220	Communications	1,995	1,280	1,480	1,480	1,480
230	Transportation and Training	0	0	0	0	0
240	Insurance	11,330	11,330	13,080	14,860	14,860
250	Professional Services	10,521	50,870	48,680	48,680	48,680
260	Data Processing	17,198	13,780	14,580	14,580	14,580
270	Equipment Charges	373,098	372,180	458,410	465,960	465,960
280	Buildings and Grounds Charges	63,960	63,960	0	0	0
290	Other Contractuals	670	3,440	940	940	940
Subtotal	**Contractuals**	**478,772**	**520,130**	**540,460**	**549,790**	**549,790**
310	Office Supplies	375	810	350	350	350
320	Clothing and Towels	136	490	490	490	490
330	Chemicals	1,166	0	460	460	460
340	Equipment Parts and Supplies	44,142	80,000	70,000	70,000	70,000
350	Materials	12,028	15,220	20,220	20,220	20,220
370	Building Parts and Materials	2,401	0	4,000	4,000	4,000
380	Non-capitalizable Equipment	5,841	9,330	9,330	9,330	9,330
390	Other Commodities	7,894	1,800	300	300	300
Subtotal	**Commodities**	**73,983**	**107,650**	**105,150**	**105,150**	**105,150**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	16,900	0	0	0	0
460	Operating Equipment	6,575	26,000	26,000	26,000	26,000
Subtotal	**Capital Outlay**	**23,475**	**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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,741,872**	**1,853,230**	**2,011,380**	**2,020,293**	**2,062,189**

DEPARTMENT 13 **PUBLIC WORKS**
FUND 100 **GENERAL FUND**
SERVICE 030303 **PAVEMENT CLEANING**
GOAL 3 **INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
General Maintenance Supervisor II	1	1	1	C44	58,070	50,240	50,240	50,240
General Supervisor II	3	3	3	624	138,810	129,750	138,320	141,780
General Supervisor I *	0	1	1	623	0	46,870	49,960	51,210
Equipment Operator III	10	10	10	620	376,240	392,540	418,450	428,910
Equipment Operator II	5	5	5	619	174,690	178,100	189,850	194,600
Equipment Operator I *	2	4	4	617	60,740	114,190	121,730	124,770
Laborer *	0	2	2	616	0	48,660	51,870	53,170
Subtotal	**21**	**26**	**26**		**808,550**	**911,690**	**968,550**	**991,510**
Other Regular Salaries					31,690	34,600	38,040	39,340
Allocation - Public Works Administration					16,110	20,760	21,070	21,190
Allocation - Pavement Maintenance					45,720	54,720	62,040	62,470
Subtotal					**93,520**	**110,080**	**121,150**	**123,000**
Total Regular Salaries					**902,070**	**1,021,770**	**1,089,700**	**1,114,510**
Total Special Salaries					**2,230**	**4,080**	**4,080**	**4,080**
TOTAL AUTHORIZED POSITIONS	**21**	**26**	**26**					

*One Maintenance crew is moved from Street Maintenance to Street Cleaning for 2008 Revised Budget; Including General Supervisor I, 2 Equipment Operators I, and 2 Laborers.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**
SERVICE	**031101**	**PUBLIC WORKS ADMINISTRATION**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	105,226	139,080	101,810	118,650	130,140
120	Special Salaries	3,070	1,300	4,060	4,060	4,060
130	Overtime	0	0	0	0	0
140	Employee Benefits	28,920	29,710	93,040	98,620	102,440
150	Shrinkage	0	0	0	-16,046	-16,735
Subtotal	**Salaries and Benefits**	**137,216**	**170,090**	**198,910**	**205,284**	**219,905**
210	Utilities	0	0	0	0	0
220	Communications	3,532	6,720	3,400	3,400	3,400
230	Transportation and Training	5,921	9,090	9,090	9,090	9,090
240	Insurance	0	0	0	0	0
250	Professional Services	237	850	2,000	2,000	2,000
260	Data Processing	25,608	40,570	29,890	29,890	29,890
270	Equipment Charges	858	7,590	3,800	3,800	3,800
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,595	13,750	10,750	10,750	10,750
Subtotal	**Contractuals**	**38,752**	**78,570**	**58,930**	**58,930**	**58,930**
310	Office Supplies	2,270	4,350	4,350	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	2,024	1,200	1,200	1,200	1,200
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,651	0	0	0	0
390	Other Commodities	130	100	100	100	100
Subtotal	**Commodities**	**7,075**	**5,650**	**5,650**	**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	70,670	70,670	70,670
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**70,670**	**70,670**	**70,670**
TOTAL		**183,042**	**254,310**	**334,160**	**340,534**	**355,155**

DEPARTMENT 13 **PUBLIC WORKS**
FUND 100 **GENERAL FUND**
SERVICE 031101 **PUBLIC WORKS ADMINISTRATION**
GOAL 3 **INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director	1	1	1	E83	118,630	125,240	125,240	125,240
Assistant Department Director	1	1	1	D72	100,380	98,040	98,040	98,040
Senior Management Analyst	1	1	1	C44	71,890	76,120	76,120	76,120
Administrative Aide II	1	1	1	623	42,040	42,460	45,260	46,390
Administrative Secretary	1	1	1	621	41,820	42,640	45,450	46,590
Subtotal	**5**	**5**	**5**		**374,760**	**384,500**	**390,110**	**392,380**
Other Regular Salaries					**1,920**	**7,220**	**22,680**	**33,620**
LESS : Project Management - Engineering					(57,340)	(73,820)	(74,900)	(75,340)
Signs and Signals					(19,490)	(21,920)	(22,240)	(22,370)
Pavement Management					(65,960)	(78,050)	(79,190)	(79,650)
Pavement Cleaning					(16,110)	(20,760)	(21,070)	(21,190)
Landfill Post Closure Maintenance					(1,500)	(1,540)	(1,560)	(1,570)
State Office Building					(2,250)	0	0	0
Wichita/ Valley Center Floodway					(11,990)	(14,610)	(14,820)	(14,910)
Storm Water Utility					(23,980)	(29,990)	(30,430)	(30,610)
Fleet Maintenance					(38,980)	(49,220)	(49,930)	(50,220)
Subtotal					**(237,600)**	**(289,910)**	**(294,140)**	**(295,860)**
Total Regular Salaries					**139,080**	**101,810**	**118,650**	**130,140**
Total Special Salaries					**1,300**	**4,060**	**4,060**	**4,060**
TOTAL AUTHORIZED POSITIONS	**5**	**5**	**5**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**
SERVICE	**050301**	**STREET LIGHTING**
GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**0**	**0**	**0**	**0**	**0**
210	Utilities	2,977,870	3,119,580	3,119,580	3,181,970	3,245,610
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	12,738	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	760	0	0	0	0
Subtotal	**Contractuals**	**2,991,368**	**3,134,930**	**3,134,930**	**3,197,320**	**3,260,960**
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	4,367	16,350	16,350	16,350	16,350
350	Materials	66	9,500	9,500	9,500	9,500
370	Building Parts and Materials	1	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	14,348	0	0	0	0
Subtotal	**Commodities**	**18,783**	**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 Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**3,010,150**	**3,160,780**	**3,160,780**	**3,223,170**	**3,286,810**

MULTI-YEAR FUND OVERVIEW - LANDFILL FUND

FUND: 230

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	685,406	450,000	450,000	450,000	500,000
Other Revenue	21,943	0	0	0	0
Interest Earnings	199,399	200,000	152,000	152,000	185,000
Total Budgeted Revenues	**906,748**	**650,000**	**602,000**	**602,000**	**685,000**
Expenditures:					
Salaries and Benefits	37,880	0	0	0	0
Contractuals	526,908	581,240	1,643,620	808,620	808,620
Commodities	9,501	11,000	11,000	11,000	11,000
Captial Outlay	0	0	0	0	0
Other	0	4,200,000	1,667,630	2,065,000	0
Total Budgeted Expenditures	**574,289**	**4,792,240**	**3,322,250**	**2,884,620**	**819,620**
Budgeted Income (Loss)	**332,459**	**(4,142,240)**	**(2,720,250)**	**(2,282,620)**	**(134,620)**
Fund Balance - January 1	4,812,112	4,302,592	5,144,571	2,424,321	141,701
Fund Balance - December 31	**5,144,571**	**160,352**	**2,424,321**	**141,701**	**7,081**

Budgeted Contractual Expenditure Detail:					
Other Contractuals	523,078	577,410	1,637,000	802,000	802,000
Administrative Charges	3,830	3,830	6,620	6,620	6,620
Total Contractuals	**526,908**	**581,240**	**1,643,620**	**808,620**	**808,620**

Budgeted Other Expenditure Detail:					
Transfer Out - Landfill Post Closure Fund	0	0	1,667,630	0	0
Proposed Program Enhancements	0	4,200,000	0	2,065,000	0
Total Other	**0**	**4,200,000**	**1,667,630**	**2,065,000**	**0**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**230**	**LANDFILL**
SERVICE	**010702**	**C&D LANDFILL OPERATIONS**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	31,167	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	709	0	0	0	0
140	Employee Benefits	6,004	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**37,880**	**0**	**0**	**0**	**0**
210	Utilities	73,731	114,000	133,200	133,200	133,200
220	Communications	204	0	190	190	190
230	Transportation and Training	300	0	0	0	0
240	Insurance	410	410	410	410	410
250	Professional Services	334,114	419,000	1,319,000	319,000	319,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	24,749	24,000	24,000	24,000	24,000
280	Buildings and Grounds Charges	89,506	0	160,000	325,000	325,000
290	Other Contractuals	3,893	23,830	6,820	6,820	6,820
Subtotal	**Contractuals**	**526,908**	**581,240**	**1,643,620**	**808,620**	**808,620**
310	Office Supplies	140	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	4,183	1,000	1,000	1,000	1,000
350	Materials	88	10,000	10,000	10,000	10,000
370	Building Parts and Materials	3,380	0	0	0	0
380	Non-capitalizable Equipment	1,710	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**9,501**	**11,000**	**11,000**	**11,000**	**11,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	1,667,630	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	4,200,000	0	2,065,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**4,200,000**	**1,667,630**	**2,065,000**	**0**
TOTAL		**574,289**	**4,792,240**	**3,322,250**	**2,884,620**	**819,620**

MULTI-YEAR FUND OVERVIEW - LANDFILL POST CLOSURE FUND

FUND: 231

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Transfers In	0	0	1,667,630	0	0
Other Revenue	98,796	45,000	30,000	30,000	30,000
Interest Earnings	974,670	1,093,340	730,000	730,000	730,000
Total Budgeted Revenues	**1,073,466**	**1,138,340**	**2,427,630**	**760,000**	**760,000**
Expenditures:					
Salaries and Benefits	143,380	162,970	152,010	157,290	161,860
Contractuals	377,500	714,170	2,052,440	552,450	552,450
Commodities	2,577	20,300	20,300	20,300	20,300
Capital Outlay	0	0	0	0	0
Other	1,045,520	23,445,520	845,520	23,145,520	845,520
Total Budgeted Expenditures	**1,568,977**	**24,342,960**	**3,070,270**	**23,875,560**	**1,580,130**
Budgeted Income (Loss)	**(495,511)**	**(23,204,620)**	**(642,640)**	**(23,115,560)**	**(820,130)**
Fund Balance - January 1	25,141,389	24,090,659	24,645,878	24,003,238	887,678
Fund Balance - December 31	**24,645,878**	**886,039**	**24,003,238**	**887,678**	**67,548**
Budgeted Transfer In Revenue Detail:					
Transfer In - Landfill Fund	0	0	1,667,630	0	0
Budgeted Other Expenditure Detail:					
Transfer Out - General Fund	1,045,520	845,520	845,520	845,520	845,520
Proposed Program Enhancements	0	22,600,000	0	22,300,000	0
TOTAL OTHER EXPENDITURES	**1,045,520**	**23,445,520**	**845,520**	**23,145,520**	**845,520**

Legal liability of Municipal Solid Waste Landfill as certified to Kansas Dept. of Health and Environment (KDHE)	23,906,830
Legal liability of Construction and Demolition Landfill as certified to Kansas Dept. of Health and Environment (KDHE)	1,141,410
Legal liability of Industrial Monofill as certified to Kansas Dept. of Health and Environment (KDHE)	526,230
TOTAL LIABILITY	**25,574,470**
Projected Reserve Balance	24,645,878
Surplus (deficit)*	(928,592)

* Any potential liability in excess of fund reserves would be funded utilizing General Obligation Bonds.

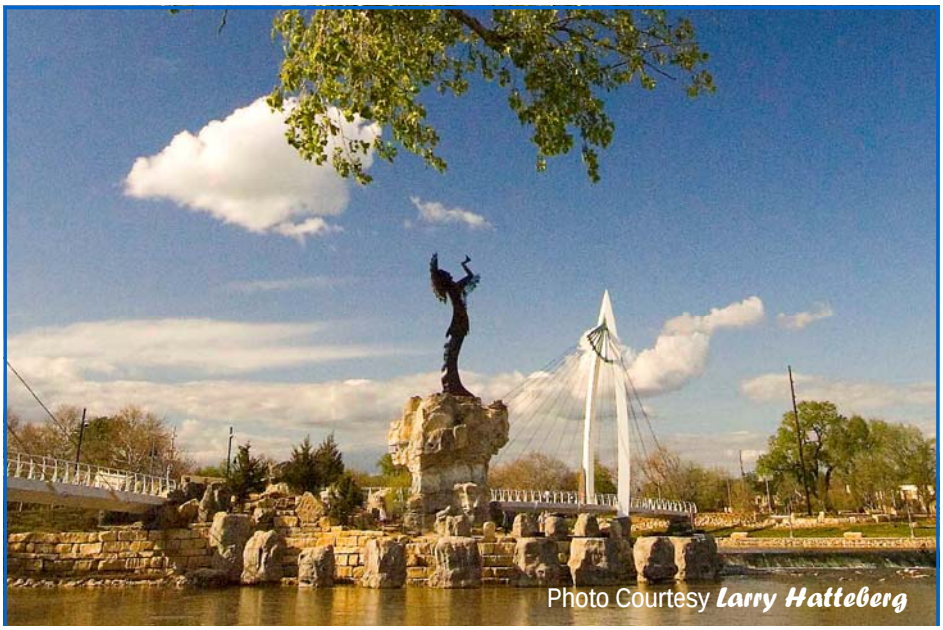
CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**231**	**LANDFILL POST CLOSURE FUND**
SERVICE	**010701**	**POST CLOSURE MAINTENANCE**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	106,457	126,460	116,420	119,090	121,440
120	Special Salaries	2,060	200	2,900	2,900	2,900
130	Overtime	1,225	0	0	0	0
140	Employee Benefits	33,638	36,310	32,690	35,300	37,520
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**143,380**	**162,970**	**152,010**	**157,290**	**161,860**
210	Utilities	396	150,410	560	560	560
220	Communications	193	880	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,340	2,340	1,880	1,880	1,880
250	Professional Services	278,535	514,500	2,014,500	514,500	514,500
260	Data Processing	6,490	7,570	6,880	6,880	6,880
270	Equipment Charges	40,697	38,470	28,620	28,630	28,630
280	Buildings and Grounds Charges	44,002	0	0	0	0
290	Other Contractuals	4,848	0	0	0	0
Subtotal	**Contractuals**	**377,500**	**714,170**	**2,052,440**	**552,450**	**552,450**
310	Office Supplies	49	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	37	10,200	10,200	10,200	10,200
340	Equipment Parts and Supplies	316	0	0	0	0
350	Materials	1,909	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	84	10,100	10,100	10,100	10,100
390	Other Commodities	182	0	0	0	0
Subtotal	**Commodities**	**2,577**	**20,300**	**20,300**	**20,300**	**20,300**
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	1,045,520	845,520	845,520	845,520	845,520
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	22,600,000	0	22,300,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**1,045,520**	**23,445,520**	**845,520**	**23,145,520**	**845,520**
TOTAL		**1,568,977**	**24,342,960**	**3,070,270**	**23,875,560**	**1,580,130**

DEPARTMENT 13 **PUBLIC WORKS**
FUND 231 **LANDFILL POST CLOSURE FUND**
SERVICE 010701 **POST CLOSURE MAINTENANCE**
GOAL 3 **INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Engineering Aide III	2	2	2	623	91,940	80,040	85,320	87,450
Subtotal	**2**	**2**	**2**		**91,940**	**80,040**	**85,320**	**87,450**
Other Regular Salaries					2,540	1,170	1,190	1,190
Allocation - Public Works Administration					1,500	1,540	1,560	1,570
Allocation - Pavement Maintenance					30,480	33,670	31,020	31,230
Subtotal					**34,520**	**36,380**	**33,770**	**33,990**
Total Regular Salaries					**126,460**	**116,420**	**119,090**	**121,440**
Total Special Salaries					**200**	**2,900**	**2,900**	**2,900**
TOTAL AUTHORIZED POSITIONS	**2**	**2**	**2**					



The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

MULTI-YEAR FUND OVERVIEW - STATE OFFICE BUILDING FUND

FUND: 245

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Rental Income	1,035,478	983,230	344,370	125,370	125,370
Interest Earnings	13,926	35,000	17,000	17,000	17,000
Other Revenue	0	0	103,010	103,010	103,010
Total Budgeted Revenues	**1,049,404**	**1,018,230**	**464,380**	**245,380**	**245,380**
Expenditures:					
Salaries and Benefits	160,323	179,700	56,480	10,000	10,000
Contractuals	820,048	862,740	363,290	241,530	241,530
Commodities	22,430	50,630	11,420	6,420	6,420
Captial Outlay	0	0	0	0	0
Other	0	50,000	0	375,000	0
Total Budgeted Expenditures	**1,002,801**	**1,143,070**	**431,190**	**632,950**	**257,950**
Budgeted Income (Loss)	**46,603**	**(124,840)**	**33,190**	**(387,570)**	**(12,570)**
Fund Balance - January 1	338,326	172,286	384,929	418,119	30,549
Fund Balance - December 31	**384,929**	**47,446**	**418,119**	**30,549**	**17,979**
Budgeted Rental Income Revenue Detail:					
Building Rents	912,724	857,860	219,000	0	0
Garage Rents	11,293	110,370	110,370	110,370	110,370
Public Parking Rents	11,461	15,000	15,000	15,000	15,000
Total Rental Income	**935,478**	**983,230**	**344,370**	**125,370**	**125,370**
Budgeted Contractuals Expenditure Detail:					
Other Contractuals	802,728	845,420	342,800	221,040	221,040
Administrative Charges	17,320	17,320	20,490	20,490	20,490
Total Contractuals	**820,048**	**862,740**	**363,290**	**241,530**	**241,530**
Budgeted Other Expenditure Detail:					
Contingency	0	50,000	0	0	0
Proposed Program Enhancements	0	0	0	375,000	0
Total Other	**0**	**50,000**	**0**	**375,000**	**0**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**245**	**STATE OFFICE BUILDING FUND**
SERVICE	**030102**	**STATE OFFICE BUILDING**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	120,157	137,000	41,080	10,000	10,000
120	Special Salaries	100	320	0	0	0
130	Overtime	2,675	0	0	0	0
140	Employee Benefits	37,390	42,380	15,400	0	0
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**160,323**	**179,700**	**56,480**	**10,000**	**10,000**
210	Utilities	391,555	467,560	141,660	28,160	28,160
220	Communications	2,023	5,360	490	370	370
230	Transportation and Training	0	0	0	0	0
240	Insurance	102,470	49,540	103,010	103,010	103,010
250	Professional Services	78,767	51,300	76,630	76,000	76,000
260	Data Processing	11,814	14,990	3,400	0	0
270	Equipment Charges	9,939	1,520	7,980	7,000	7,000
280	Buildings and Grounds Charges	206,092	219,750	9,430	6,300	6,300
290	Other Contractuals	17,387	52,720	20,690	20,690	20,690
Subtotal	**Contractuals**	**820,048**	**862,740**	**363,290**	**241,530**	**241,530**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	26	0	0	0	0
330	Chemicals	1,249	0	0	0	0
340	Equipment Parts and Supplies	5,994	2,420	1,420	1,420	1,420
350	Materials	858	0	0	0	0
370	Building Parts and Materials	11,675	45,910	5,000	5,000	5,000
380	Non-capitalizable Equipment	1,648	690	0	0	0
390	Other Commodities	981	1,610	5,000	0	0
Subtotal	**Commodities**	**22,430**	**50,630**	**11,420**	**6,420**	**6,420**
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 Non-operating Expenses	0	50,000	0	375,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**50,000**	**0**	**375,000**	**0**
TOTAL		**1,002,801**	**1,143,070**	**431,190**	**632,950**	**257,950**

DEPARTMENT 13 **PUBLIC WORKS**
FUND 245 **STATE OFFICE BUILDING FUND**
SERVICE 030102 **STATE OFFICE BUILDING**
GOAL 3 **INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
General Maintenance Supervisor I *	1	0	0	C41	59,180	19,730	0	0
Maintenance Mechanic *	1	0	0	621	33,840	11,280	0	0
Maintenance Worker *	1	0	0	617	30,220	10,070	0	0
Subtotal	**3**	**0**	**0**		**123,240**	**41,080**	**0**	**0**
Other Regular Salaries					2,830	0	10,000	10,000
Allocation - Public Works Administration					2,250	0	0	0
Allocation - Buildings Administration					8,680	0	0	0
Subtotal					**13,760**	**0**	**10,000**	**10,000**
Total Regular Salaries					**137,000**	**41,080**	**10,000**	**10,000**
Total Special Salaries					**320**	**0**	**0**	**0**
TOTAL AUTHORIZED POSITIONS	**3**	**0**	**0**					

* State Office Building operations were transferred to the State of Kansas in March 2008.

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Transfer In	809,040	903,980	956,544	1,044,750	1,070,950
Other Revenue	809,040	903,980	956,544	1,044,750	1,070,950
Total Budgeted Revenues	**1,618,080**	**1,807,960**	**1,913,088**	**2,089,500**	**2,141,900**
Expenditures:					
Salaries and Benefits	845,393	889,780	979,690	1,054,240	1,088,930
Contractuals	506,821	724,640	751,250	776,220	776,220
Commodities	167,590	143,540	155,770	197,720	220,550
Capital Outlay	86,885	50,000	37,770	61,320	56,200
Other	0	0	0	0	0
Total Budgeted Expenditures	**1,606,688**	**1,807,960**	**1,924,480**	**2,089,500**	**2,141,900**
Budgeted Income (Loss)	11,392	0	(11,392)	0	0
Fund Balance January 1	0	0	11,392	0	0
Fund Balance December 31	11,392	0	0	0	0
Budgeted Other Transfer In Detail:					
General Fund Transfer In	809,040	903,980	956,544	1,044,750	1,070,950
Total Other Revenue	**809,040**	**903,980**	**956,544**	**1,044,750**	**1,070,950**
Budgeted Other Revenue Detail:					
County Contribution	809,040	903,980	956,544	1,044,750	1,070,950
Total Other Revenue	**809,040**	**903,980**	**956,544**	**1,044,750**	**1,070,950**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**265-1**	**CITY / COUNTY FUND - FLOODWAY**
SERVICE	**030401**	**WICHITA / VALLEY CENTER FLOODWAY**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	597,604	638,890	720,350	776,050	794,180
120	Special Salaries	975	1,790	3,330	3,330	3,330
130	Overtime	22,525	0	0	0	0
140	Employee Benefits	224,290	249,100	256,010	274,860	291,420
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**845,393**	**889,780**	**979,690**	**1,054,240**	**1,088,930**
210	Utilities	876	1,140	1,140	1,140	1,140
220	Communications	2,610	2,260	2,710	2,710	2,710
230	Transportation and Training	220	740	740	740	740
240	Insurance	18,460	18,460	12,830	12,830	12,830
250	Professional Services	3,367	241,200	217,950	241,200	241,200
260	Data Processing	9,760	15,100	29,290	29,290	29,290
270	Equipment Charges	442,946	430,890	471,740	473,460	473,460
280	Buildings and Grounds Charges	27,497	14,130	14,130	14,130	14,130
290	Other Contractuals	1,086	720	720	720	720
Subtotal	**Contractuals**	**506,821**	**724,640**	**751,250**	**776,220**	**776,220**
310	Office Supplies	286	1,050	1,050	1,050	1,050
320	Clothing and Towels	916	1,780	1,780	1,780	1,780
330	Chemicals	0	17,590	17,590	17,590	17,590
340	Equipment Parts and Supplies	30,097	16,960	16,960	16,960	16,960
350	Materials	121,271	103,020	115,250	157,200	180,030
370	Building Parts and Materials	225	1,050	1,050	1,050	1,050
380	Non-capitalizable Equipment	12,288	1,910	2,090	2,090	2,090
390	Other Commodities	2,507	180	0	0	0
Subtotal	**Commodities**	**167,590**	**143,540**	**155,770**	**197,720**	**220,550**
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	37,768	50,000	37,770	61,320	56,200
460	Operating Equipment	49,117	0	0	0	0
Subtotal	**Capital Outlay**	**86,885**	**50,000**	**37,770**	**61,320**	**56,200**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,606,689**	**1,807,960**	**1,924,480**	**2,089,500**	**2,141,900**

DEPARTMENT 13 **PUBLIC WORKS**
FUND 265-2 **CITY / COUNTY FUND - FLOODWAY**
SERVICE 030401 **WICHITA / VALLEY CENTER FLOODWAY**
GOAL 3 **INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
General Maintenance Supervisor II	1	1	1	C44	59,480	62,800	62,800	62,800
General Supervisor II	2	2	2	624	86,630	87,400	93,170	95,500
Engineering Aide III	1	1	1	623	37,610	38,470	41,010	42,040
Equipment Operator III	7	7	7	620	266,520	278,870	297,280	304,710
Equipment Operator I	7	7	7	617	198,100	193,120	205,870	211,020
Subtotal	**18**	**18**	**18**		**648,340**	**660,660**	**700,130**	**716,070**
Other Regular Salaries					17,820	8,950	19,060	20,640
Allocation - Public Works Administration					11,990	14,610	14,820	14,910
Allocation - Engineering					0	0	0	0
Allocation - Storm Water Utility					(39,260)	36,130	42,040	42,560
Subtotal					**(9,450)**	**59,690**	**75,920**	**78,110**
Total Regular Salaries					**638,890**	**720,350**	**776,050**	**794,180**
Total Special Salaries					**1,790**	**3,330**	**3,330**	**3,330**
TOTAL AUTHORIZED POSITIONS	**18**	**18**	**18**					

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

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MULTI-YEAR FUND OVERVIEW - STORM WATER UTILITY

FUND: 560-564

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	8,489,946	8,016,770	8,403,000	8,492,990	8,577,820
Interest Earnings	165,602	189,000	140,000	140,000	140,000
Total Budgeted Revenues	**8,655,548**	**8,205,770**	**8,543,000**	**8,632,990**	**8,717,820**
Expenditures:					
Salaries and Benefits	1,585,135	1,778,490	1,690,290	2,032,610	2,098,140
Contractuals	1,325,456	1,398,400	1,160,460	1,254,110	1,254,110
Commodities	171,082	174,510	176,050	192,300	186,840
Capital Outlay	467,455	492,000	492,000	517,000	492,000
Other	2,617,634	7,461,520	3,120,520	9,728,340	3,804,020
Total Budgeted Expenditures	**6,166,762**	**11,304,920**	**6,639,320**	**13,724,360**	**7,835,110**
Budgeted Income (Loss)	**2,488,786**	**(3,099,150)**	**1,903,680**	**(5,091,370)**	**882,710**
Fund Balance - January 1	1,323,967	3,099,150	3,812,753	5,716,433	625,063
Fund Balance - December 31	3,812,753	0	5,716,433	625,063	1,507,773
Total Contractual Expenditure Detail:					
Administrative Charge	90,830	90,830	100,790	100,790	100,790
Other Contractuals	1,234,626	1,307,570	1,059,670	1,153,320	1,153,320
TOTAL CONTRACTUALS	**1,325,456**	**1,398,400**	**1,160,460**	**1,254,110**	**1,254,110**
Total Other Expenditure Detail:					
Transfer - Public Safety Service Fee	400,990	411,010	421,000	431,530	442,320
Transfer - Water Utilities	105,610	108,830	108,830	112,900	112,900
Transfer - Environmental Services	235,140	236,340	249,050	255,500	263,810
Transfer - GF Utility Engineering Serv.	150,300	153,820	162,120	0	0
Transfer - Hot Spots Capital Projects	552,426	600,000	600,000	600,000	600,000
Contingency/Other	0	100,000	110,000	110,000	110,000
Proposed Program Enhancements	0	4,500,000	0	5,925,000	0
Engineering Overhead	16,142	100,000	25,000	25,000	25,000
Principal - Debt Service	847,378	972,380	872,380	897,380	922,380
Interest - Debt Service	309,648	279,140	279,140	246,560	211,930
New Debt Service	0	0	293,000	1,124,470	1,115,680
TOTAL OTHER	**2,617,634**	**7,461,520**	**3,120,520**	**9,728,340**	**3,804,020**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**560**	**STORM WATER UTILITY FUND**
SERVICE	**030402**	**STORM WATER UTILITY**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,194,483	1,296,390	1,416,010	1,483,230	1,521,890
120	Special Salaries	2,705	4,400	6,360	6,360	6,360
130	Overtime	16,487	0	0	0	0
140	Employee Benefits	371,461	477,700	452,050	543,020	569,890
150	Shrinkage	0	0	-184,130	0	0
Subtotal	**Salaries and Benefits**	**1,585,135**	**1,778,490**	**1,690,290**	**2,032,610**	**2,098,140**
210	Utilities	119,648	142,440	142,440	142,440	142,440
220	Communications	9,306	7,380	7,830	8,770	8,770
230	Transportation and Training	16,285	12,180	26,490	26,490	26,490
240	Insurance	16,800	16,800	11,390	11,390	11,390
250	Professional Services	414,360	391,400	193,400	231,600	231,600
260	Data Processing	35,335	30,720	62,210	104,800	104,800
270	Equipment Charges	284,484	356,770	321,250	332,120	332,120
280	Buildings and Grounds Charges	255,900	7,710	207,710	207,710	207,710
290	Other Contractuals	173,337	433,000	187,740	188,790	188,790
Subtotal	**Contractuals**	**1,325,456**	**1,398,400**	**1,160,460**	**1,254,110**	**1,254,110**
310	Office Supplies	1,288	1,950	2,430	9,700	9,700
320	Clothing and Towels	1,750	8,930	8,930	8,930	8,930
330	Chemicals	1,727	13,000	13,000	13,000	13,000
340	Equipment Parts and Supplies	52,316	28,030	21,590	21,590	21,590
350	Materials	59,973	108,100	98,100	98,100	98,100
370	Building Parts and Materials	251	180	180	180	180
380	Non-capitalizable Equipment	50,113	13,670	31,170	40,150	34,690
390	Other Commodities	3,663	650	650	650	650
Subtotal	**Commodities**	**171,082**	**174,510**	**176,050**	**192,300**	**186,840**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	68,946	236,000	211,000	236,000	211,000
460	Operating Equipment	398,509	256,000	281,000	281,000	281,000
Subtotal	**Capital Outlay**	**467,455**	**492,000**	**492,000**	**517,000**	**492,000**
510	Interfund Transfers	1,444,466	1,510,000	1,551,000	1,399,400	1,407,710
520	Debt Service	1,157,026	1,251,520	1,444,520	2,278,940	2,271,310
530	Other Non-operating Expenses	16,142	4,700,000	125,000	6,050,000	125,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**2,617,634**	**7,461,520**	**3,120,520**	**9,728,340**	**3,804,020**
TOTAL		**6,166,762**	**11,304,920**	**6,639,320**	**13,724,360**	**7,835,110**

DEPARTMENT 13 **PUBLIC WORKS**
FUND 560 **STORM WATER UTILITY FUND**
SERVICE 030402 **STORM WATER UTILITY**
GOAL 3 **INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager *	0	1	1	D61	0	78,530	78,530	78,530
Civil Engineer	1	1	1	C43	54,330	47,680	47,680	47,680
Administrative Aide III**	0	1	1	928	0	42,370	45,170	46,300
Engineering Technician II	1	1	1	626	50,800	51,640	55,050	56,430
Engineering Technician I ***	0	1	1	624	0	39,400	42,000	43,050
General Supervisor II	3	3	3	624	144,770	140,830	150,120	153,870
Administrative Aide II ***	0	2	2	623	0	46,810	82,340	84,390
Engineering Aide III ****	0	1	1	623	33,330	33,170	35,360	36,240
Sewer Line Technician	1	1	1	622	43,840	44,700	47,650	48,840
Equipment Operator III	11	11	11	620	414,820	398,990	425,320	435,950
Equipment Operator II	4	4	4	619	130,440	135,280	144,210	147,820
Equipment Operator I	7	7	7	617	185,580	179,660	191,520	196,310
Laborer	4	4	4	616	96,920	96,120	102,460	105,020
Subtotal	**32**	**38**	**38**		**1,154,830**	**1,335,180**	**1,447,410**	**1,480,430**
Other Regular Salaries					35,830	36,460	47,430	53,410
Allocation - Public Works Administration					23,980	29,990	30,430	30,610
Allocation - Pavement Maintenance					60,960	50,510	0	0
Allocation - Wichita / Valley Center Floodway					20,790	(36,130)	(42,040)	(42,560)
Subtotal					**141,560**	**80,830**	**35,820**	**41,460**
Total Regular Salaries					**1,296,390**	**1,416,010**	**1,483,230**	**1,521,890**
Total Special Salaries					**4,400**	**6,360**	**6,360**	**6,360**
TOTAL AUTHORIZED POSITIONS	**32**	**38**	**38**					

* Civil Engineer upgraded to Division Manager when transferred from Project Management - Engineering.
** Administrative Aide III position added to Storm Water Utility in 2008 Revised Budget.
*** Engineering Technician I and one Administrative Aide II moved from Project Management - Engineering to Storm Water Utility. One Administrative Aide II was transferred from Pavement Management.
**** Engineering Aide III is added for the 2008 Adopted Budget.

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

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CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	1,342,437	1,582,000	850,000	850,000	850,000
Rental Income	9,839,596	9,760,520	11,400,000	11,850,000	11,900,000
Other Revenue	118,417	1,325,000	165,000	165,000	165,000
Total Budgeted Revenues	**11,300,450**	**12,667,520**	**12,415,000**	**12,865,000**	**12,915,000**
Expenditures:					
Salaries and Benefits	2,559,776	3,139,240	2,910,690	3,139,060	3,249,450
Contractuals	1,056,574	1,117,330	1,113,900	1,113,900	1,113,900
Commodities	4,224,775	3,995,580	5,450,190	5,450,190	5,450,190
Capital Outlay	3,883,219	3,200,000	2,257,370	2,300,000	2,300,000
Other	895,900	1,400,000	800,000	800,000	800,000
Total Budgeted Expenses	**12,620,245**	**12,852,150**	**12,532,150**	**12,803,150**	**12,913,540**
Budgeted Income (Loss)	(1,319,795)	(184,630)	(117,150)	61,850	1,460
Fund Balance - January 1	1,437,640	1,576,006	117,845	695	62,545
Fund Balance - December 31	117,845	1,391,376	695	62,545	64,005
Budgeted Revenue Detail:					
Reimbursements from Other Funds	118,417	75,000	165,000	165,000	1,650
Contingent Revenue	0	1,250,000	0	0	0
Total Other Revenue	**118,417**	**1,325,000**	**165,000**	**165,000**	**1,650**
Total Contractuals Expenditure Detail:					
Other Contractuals	823,644	884,400	849,330	849,330	849,330
Administrative Charge	232,930	232,930	264,570	264,570	264,570
TOTAL CONTRACTUALS	**1,056,574**	**1,117,330**	**1,113,900**	**1,113,900**	**1,113,900**
Total Other Expenditure Detail:					
Costs of Materials Used	895,900	1,400,000	800,000	800,000	800,000
TOTAL OTHER	**895,900**	**1,400,000**	**800,000**	**800,000**	**800,000**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**605**	**FLEET FUND**
SERVICE	**030103**	**FLEET MAINTENANCE**
GOAL	**6**	**INTERNAL PERSPECTIVE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,906,602	2,482,850	2,363,720	2,511,080	2,569,660
120	Special Salaries	2,261	6,500	10,290	10,290	10,290
130	Overtime	52,816	3,500	3,500	3,500	3,500
140	Employee Benefits	598,098	896,390	793,180	864,190	916,000
150	Shrinkage	0	-250,000	-260,000	-250,000	-250,000
Subtotal	**Salaries and Benefits**	**2,559,776**	**3,139,240**	**2,910,690**	**3,139,060**	**3,249,450**
210	Utilities	16,102	22,410	22,260	22,260	22,260
220	Communications	13,040	19,760	17,640	17,640	17,640
230	Transportation and Training	2,217	12,420	33,020	33,020	33,020
240	Insurance	0	0	0	0	0
250	Professional Services	381,725	338,520	362,520	362,520	362,520
260	Data Processing	130,989	235,910	158,530	158,530	158,530
270	Equipment Charges	196,538	165,420	164,410	164,410	164,410
280	Buildings and Grounds Charges	73,146	71,390	72,390	72,390	72,390
290	Other Contractuals	242,817	251,500	283,130	283,130	283,130
Subtotal	**Contractuals**	**1,056,574**	**1,117,330**	**1,113,900**	**1,113,900**	**1,113,900**
310	Office Supplies	9,215	4,500	4,500	4,500	4,500
320	Clothing and Towels	10,425	110	2,110	2,110	2,110
330	Chemicals	495	3,100	1,100	1,100	1,100
340	Equipment Parts and Supplies	3,879,069	3,964,210	5,164,210	5,164,210	5,164,210
350	Materials	63,952	0	0	0	0
370	Building Parts and Materials	29,439	0	0	0	0
380	Non-capitalizable Equipment	204,979	17,890	267,500	267,500	267,500
390	Other Commodities	27,201	5,770	10,770	10,770	10,770
Subtotal	**Commodities**	**4,224,775**	**3,995,580**	**5,450,190**	**5,450,190**	**5,450,190**
410	Land	0	0	0	0	0
420	Buildings	5,384	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	3,337,769	0	0	0	0
460	Operating Equipment	540,066	3,200,000	2,257,370	2,300,000	2,300,000
Subtotal	**Capital Outlay**	**3,883,219**	**3,200,000**	**2,257,370**	**2,300,000**	**2,300,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	340	0	0	0	0
540	Inventory Accounts	895,560	1,400,000	800,000	800,000	800,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**895,900**	**1,400,000**	**800,000**	**800,000**	**800,000**
TOTAL		**12,620,245**	**12,852,150**	**12,532,150**	**12,803,150**	**12,913,540**

DEPARTMENT 13 **PUBLIC WORKS**
FUND 605 **FLEET FUND**
SERVICE 030103 **FLEET MAINTENANCE**
GOAL 6 **INTERNAL PERSPECTIVE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D61	78,500	80,860	80,860	80,860
Division Supervisor	1	1	1	C43	56,380	43,240	42,460	42,460
General Maintenance Supervisor I	1	1	1	C42	50,000	48,100	48,100	48,100
General Maintenance Supervisor I	1	1	1	C41	46,790	47,680	47,680	47,680
Electronics Technician II*	1	0	0	625	36,730	0	0	0
Mechanic Supervisor*	4	5	5	624	179,760	230,420	245,400	251,540
Administrative Aide II	1	1	1	623	45,970	35,720	38,040	38,990
Body Shop Mechanic II	1	1	1	623	45,970	46,870	49,920	51,170
Mechanic III**	9	13	13	623	391,070	520,190	554,000	567,850
Body Shop Mechanic I***	3	2	2	622	116,260	85,200	90,740	93,010
Mechanic II**	23	19	19	622	874,390	698,170	743,550	762,140
Account Clerk III****	0	1	1	621	0	30,180	32,140	32,940
Senior Storekeeper****	5	4	4	621	166,740	127,840	136,150	139,550
Account Clerk II	1	1	1	619	27,640	27,510	29,300	30,030
Mechanic I	4	4	4	618	121,100	112,050	119,330	122,310
Clerk III	1	1	1	617	34,810	35,500	37,810	38,760
Service Attendant	4	4	4	616	100,350	96,120	102,370	104,930
Subtotal	**61**	**60**	**60**		**2,372,460**	**2,265,650**	**2,397,850**	**2,452,320**
Other Regular Salaries					71,410	48,850	63,300	67,120
Allocation - Public Works Administration					38,980	49,220	49,930	50,220
Subtotal					**110,390**	**98,070**	**113,230**	**117,340**
Total Regular Salaries					**2,482,850**	**2,363,720**	**2,511,080**	**2,569,660**
Total Special Salaries					**6,500**	**10,290**	**10,290**	**10,290**
TOTAL AUTHORIZED POSITIONS	**61**	**60**	**60**					

*Electronics Technician II position is eliminated and replaced with an additional Mechanic Supervisor in the 2008 Revised Budget.
**Four Mechanic II positions are upgraded to Mechanic III positions in the 2008 Revised Budget.
*** The Body Shop Mechanic I position is eliminated in the 2008 Revised Budget due to other payroll increases.
****A Senior Storekeeper position is eliminated and replaced with an Account Clerk III in the 2008 Revised Budget.

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

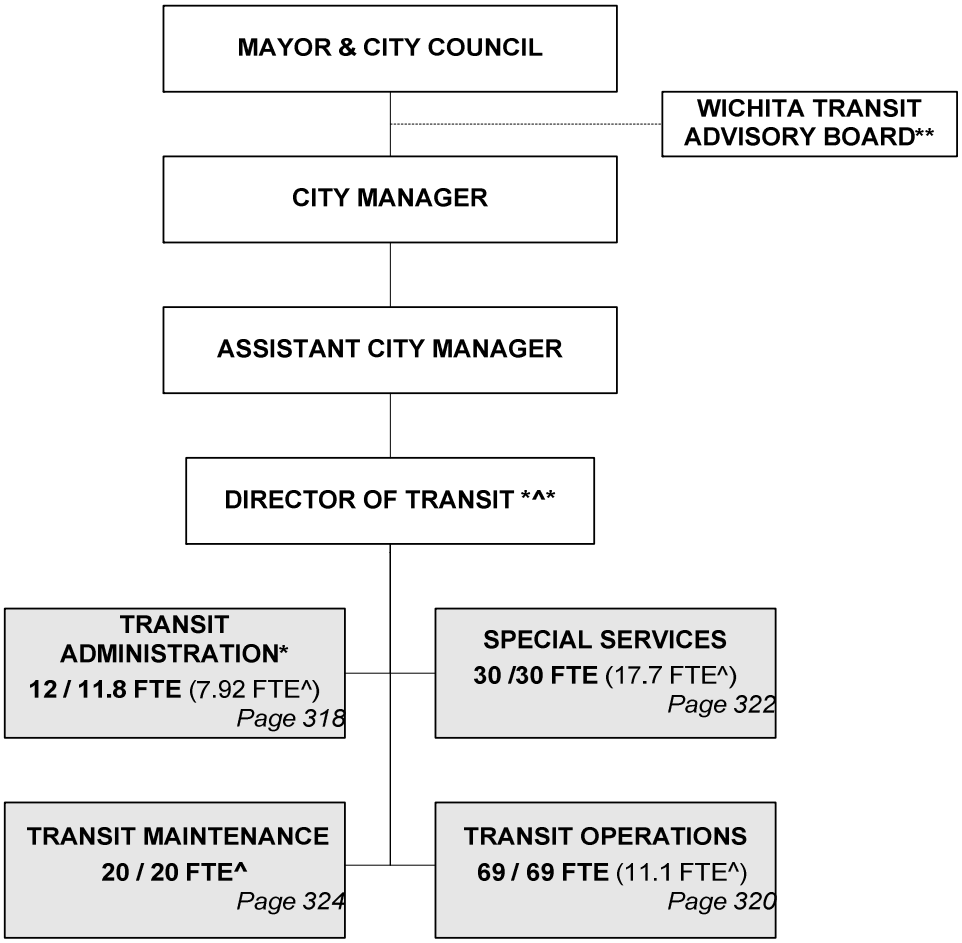
The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

Departmental Organization Chart

TRANSIT



^ Non-locally funded positions
** Position included with Transit Administration*
*** Wichita Transit Advisory Board has been proposed conceptually by the City Council. Ordinances formally creating the board are pending.*

Total Positions/Full-Time Equivalent = **131 / 130.8 FTE** (36.72 FTE^)

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TRANSIT FUND

FUND: 520

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	1,597,546	1,833,390	2,046,330	2,078,680	2,097,830
Rental Income	44,921	89,000	30,000	50,000	50,000
Transfers In	3,475,080	3,475,080	4,095,080	4,355,080	4,105,080
Other Revenue	31,413	97,290	30,470	30,470	30,470
Interest Earnings	(18,159)	27,110	0	0	0
Total Budgeted Revenues	**5,130,801**	**5,521,870**	**6,201,880**	**6,514,230**	**6,283,380**
Expenditures:					
Salaries and Benefits	3,292,070	3,828,580	3,243,580	3,504,580	3,625,760
Contractuals	485,095	521,230	767,420	902,420	902,420
Commodities	518,161	656,830	999,170	999,170	999,170
Captial Outlay	0	0	0	0	0
Other	953,433	687,480	1,169,580	1,234,260	1,286,680
Total Budgeted Expenditures	**5,248,759**	**5,694,120**	**6,179,750**	**6,640,430**	**6,814,030**
Budgeted Income (Loss)	**(117,958)**	**(172,250)**	**22,130**	**(126,200)**	**(530,650)**
Fund Balance - January 1	778,392	713,679	660,434	682,564	556,364
Fund Balance - December 31	**660,434**	**541,429**	**682,564**	**556,364**	**25,714**

Budgeted Transfers In Revenue Detail:					
Transfer In - General Fund	3,475,080	3,475,080	3,570,080	3,575,080	3,475,080
Transfer In - General Fund - Fuel Supplemental	0	0	400,000	400,000	250,000
Transfer In - General Fund - Paratransit Ride	0	0	125,000	380,000	380,000
Total Transfers In	**3,475,080**	**3,475,080**	**4,095,080**	**4,355,080**	**4,105,080**

Budgeted Contractual Expenditure Detail:					
Other Contractuals	283,585	357,480	417,510	552,510	552,510
Administrative Charges	201,510	163,750	349,910	349,910	349,910
Total Contractuals	485,095	521,230	767,420	902,420	902,420

Budgeted Other Expenditure Detail:					
Public Safety Fee	43,980	45,080	43,660	43,660	43,660
Transfer Out - General Fund marketing	25,000	25,000	0	0	0
Grant Matches	869,953	617,400	1,125,920	1,190,600	1,243,020
Tort Liability Claims	14,500	0	0	0	0
Total Other	**953,433**	**687,480**	**1,169,580**	**1,234,260**	**1,286,680**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 TRANSIT

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	324,199	303,340	301,510	316,840	326,670
120	Special Salaries	1,945,674	2,180,200	1,984,580	2,111,000	2,162,940
130	Overtime	87,489	2,790	0	0	0
140	Employee Benefits	934,708	1,342,250	957,490	1,076,740	1,136,150
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**3,292,070**	**3,828,580**	**3,243,580**	**3,504,580**	**3,625,760**
210	Utilities	111,021	123,930	123,850	123,850	123,850
220	Communications	16,862	16,880	21,960	21,960	21,960
230	Transportation and Training	170	730	740	740	740
240	Insurance	112,290	114,030	117,660	117,660	117,660
250	Professional Services	16,778	23,080	77,330	77,330	77,330
260	Data Processing	37,906	50,150	214,890	214,890	214,890
270	Equipment Charges	154	450	300,450	300,450	300,450
280	Buildings and Grounds Charges	15	1,730	101,270	101,270	101,270
290	Other Contractuals	189,900	190,250	-190,730	-55,730	-55,730
Subtotal	**Contractuals**	**485,095**	**521,230**	**767,420**	**902,420**	**902,420**
310	Office Supplies	5,410	2,940	7,660	7,660	7,660
320	Clothing and Towels	22,647	19,180	24,680	24,680	24,680
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	489,031	631,210	1,487,830	1,487,830	1,487,830
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	989	2,000	0	0	0
390	Other Commodities	83	1,500	-521,000	-521,000	-521,000
Subtotal	**Commodities**	**518,161**	**656,830**	**999,170**	**999,170**	**999,170**
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	938,933	687,480	1,169,580	1,234,260	1,286,680
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	14,500	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**953,433**	**687,480**	**1,169,580**	**1,234,260**	**1,286,680**
TOTAL		**5,248,759**	**5,694,120**	**6,179,750**	**6,640,430**	**6,814,030**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**16**	**TRANSIT**
FUND	**520**	**TRANSIT FUND**
SERVICE	**031103**	**TRANSIT ADMINISTRATION**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	101,200	72,490	77,550	80,960	82,090
120	Special Salaries	9,036	22,740	20,780	21,890	22,340
130	Overtime	1,635	2,790	0	0	0
140	Employee Benefits	30,587	20,870	29,420	30,020	30,680
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**142,458**	**118,890**	**127,750**	**132,870**	**135,110**
210	Utilities	111,021	123,930	123,850	123,850	123,850
220	Communications	13,533	13,560	13,560	13,560	13,560
230	Transportation and Training	0	0	0	0	0
240	Insurance	112,290	112,290	49,600	49,600	49,600
250	Professional Services	14,585	21,190	75,030	75,030	75,030
260	Data Processing	26,994	37,450	101,480	101,480	101,480
270	Equipment Charges	154	450	450	450	450
280	Buildings and Grounds Charges	15	1,730	1,270	1,270	1,270
290	Other Contractuals	184,994	187,750	174,100	174,100	174,100
Subtotal	**Contractuals**	**463,585**	**498,350**	**539,340**	**539,340**	**539,340**
310	Office Supplies	5,032	2,630	7,350	7,350	7,350
320	Clothing and Towels	292	180	180	180	180
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	200	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	83	1,000	-4,000	-4,000	-4,000
Subtotal	**Commodities**	**5,608**	**3,810**	**3,530**	**3,530**	**3,530**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	397,717	282,060	313,090	228,310	226,570
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	14,500	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**412,217**	**282,060**	**313,090**	**228,310**	**226,570**
TOTAL		**1,023,868**	**903,110**	**983,710**	**904,050**	**904,550**

DEPARTMENT 16 **TRANSIT**
FUND 520 **TRANSIT FUND**
SERVICE 031103 **TRANSIT ADMINISTRATION**
GOAL 3 **INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2009 APPROVED
Department Director*	0	1	1	E82	0	90,000	90,000	90,000
Assistant Department Director	1	1	1	D71	71,060	75,680	75,680	75,680
Administrative Assistant	1	1	1	928	57,130	58,400	62,200	63,760
Planning Analyst	1	1	1	927	51,890	52,940	56,380	57,790
Account Clerk III	1	1	1	621	41,830	42,640	45,410	46,550
Administrative Secretary	1	1	1	621	32,480	33,310	35,480	36,370
Customer Service Clerk II	2	2	2	619	66,550	67,770	72,180	73,980
Customer Service Clerk I	2	2	2	617	34,810	35,500	37,810	38,760
Subtotal	**9**	**10**	**10**		**355,750**	**456,240**	**475,140**	**482,890**
Other Regular Salaries					28,770	8,160	18,930	23,070
Charges to Grants					(312,030)	(386,850)	(413,110)	(423,870)
Total Regular Salaries					**72,490**	**77,550**	**80,960**	**82,090**
Other Special Salaries					4,250	3,700	3,700	3,700
Part-time Clerk I (2- 90%)	2	2	2	613	39,150	34,300	36,530	37,440
Charges to Grants					(20,660)	(17,220)	(18,340)	(18,800)
Total Special Salaries					**22,740**	**20,780**	**21,890**	**22,340**
TOTAL AUTHORIZED POSITIONS	**11**	**12**	**12**					

*Department Director positions is added in the 2008 Revised Budget. Previously, role had been performed by contract management.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**16**	**TRANSIT**
FUND	**520**	**TRANSIT FUND**
SERVICE	**030903**	**OPERATIONS**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	146,510	162,190	158,120	166,390	169,730
120	Special Salaries	1,633,873	1,742,950	1,564,450	1,664,320	1,705,320
130	Overtime	72,862	0	0	0	0
140	Employee Benefits	718,177	1,003,730	794,350	899,760	945,430
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**2,571,423**	**2,908,870**	**2,516,920**	**2,730,470**	**2,820,480**
210	Utilities	0	0	0	0	0
220	Communications	1,911	1,900	1,900	1,900	1,900
230	Transportation and Training	170	450	460	460	460
240	Insurance	0	1,740	46,740	46,740	46,740
250	Professional Services	1,531	1,360	1,360	1,360	1,360
260	Data Processing	2,904	4,150	5,720	5,720	5,720
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	729	0	-1,690	-1,690	-1,690
Subtotal	**Contractuals**	**7,244**	**9,600**	**54,490**	**54,490**	**54,490**
310	Office Supplies	18	0	0	0	0
320	Clothing and Towels	17,896	15,000	16,000	16,000	16,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	501,586	474,420	833,170	833,170	833,170
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**519,500**	**489,420**	**849,170**	**849,170**	**849,170**
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	3,723	7,300	21,210	22,950	63,820
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**3,723**	**7,300**	**21,210**	**22,950**	**63,820**
TOTAL		**3,101,890**	**3,415,190**	**3,441,790**	**3,657,080**	**3,787,960**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**16**	**TRANSIT**
FUND	**520**	**TRANSIT FUND**
SERVICE	**030903**	**OPERATIONS**
GOAL	**3**	**INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Superintendent of Transportation	1	1	1	C44	51,340	55,550	55,550	55,550
Operations Supervisor I	3	3	3	623	134,290	123,330	131,350	134,630
Customer Service Clerk II**	0	1	1	619	0	29,130	31,020	31,800
Customer Service Clerk I**	1	0	0	617	27,280	0	0	0
Subtotal	**5**	**5**	**5**		**212,910**	**208,010**	**217,920**	**221,980**
Other Regular Salaries					28,930	29,440	33,050	34,440
Charges to Grants					(79,650)	(79,340)	(84,580)	(86,690)
Total Regular Salaries					**162,190**	**158,110**	**166,390**	**169,730**
Other Special Salaries					126,590	24,530	24,530	24,530
Bus Operator*	68	64	64	316	1,853,590	1,759,910	1,874,300	1,921,160
Charges to Grants					(237,230)	(219,990)	(234,510)	(240,370)
Total Special Salaries					**1,742,950**	**1,564,450**	**1,664,320**	**1,705,320**
TOTAL AUTHORIZED POSITIONS	**73**	**69**	**69**					

*Four Bus Operator positions were eliminated in the 2007 Revised Budget in response to route consolidations.
**A Customer Service Clerk I was reclassified to a Customer Service Clerk II in 2008.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**16**	**TRANSIT**
FUND	**520**	**TRANSIT FUND**
SERVICE	**030901**	**SPECIAL SERVICES**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	76,489	68,660	65,840	69,490	74,850
120	Special Salaries	302,765	414,510	399,350	424,790	435,280
130	Overtime	12,992	0	0	0	0
140	Employee Benefits	185,944	317,650	133,720	146,960	160,040
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**578,189**	**800,820**	**598,910**	**641,240**	**670,170**
210	Utilities	0	0	0	0	0
220	Communications	1,419	1,420	2,500	2,500	2,500
230	Transportation and Training	0	280	280	280	280
240	Insurance	0	0	18,860	18,860	18,860
250	Professional Services	662	530	530	530	530
260	Data Processing	8,008	8,550	18,090	18,090	18,090
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,151	2,500	132,080	267,080	267,080
Subtotal	**Contractuals**	**14,240**	**13,280**	**172,340**	**307,340**	**307,340**
310	Office Supplies	360	310	310	310	310
320	Clothing and Towels	4,459	4,000	4,000	4,000	4,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	67,830	156,590	304,660	304,660	304,660
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	-162,500	-162,500	-162,500
Subtotal	**Commodities**	**72,649**	**160,900**	**146,470**	**146,470**	**146,470**
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	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	136,312	38,470	475,520	610,090	617,020
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**136,312**	**38,470**	**475,520**	**610,090**	**617,020**
TOTAL		**801,390**	**1,013,470**	**1,393,240**	**1,705,140**	**1,741,000**

DEPARTMENT 16 TRANSIT
FUND 520 TRANSIT FUND
SERVICE 030901 SPECIAL SERVICES
GOAL 3 INFRASTRUCTURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Transportation Development Coord.	2	2	2	C43	120,940	126,130	126,130	126,130
Customer Service Clerk II	4	4	4	619	133,740	126,480	134,700	138,070
Subtotal	**6**	**6**	**6**		**254,680**	**252,610**	**260,830**	**264,200**
Other Regular Salaries					4,170	4,270	13,510	16,660
Charges to Grants					(190,190)	(191,040)	(204,850)	(206,010)
Total Regular Salaries					**68,660**	**65,840**	**69,490**	**74,850**
Other Specials Salaries					9,200	4,990	4,990	4,990
Van Driver	24	24	24	314	607,450	591,540	629,990	645,740
Charges to Grants					(202,140)	(197,180)	(210,190)	(215,450)
Total Special Salaries					**414,510**	**399,350**	**424,790**	**435,280**
TOTAL AUTHORIZED POSITIONS	**30**	**30**	**30**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**16**	**TRANSIT**
FUND	**520**	**TRANSIT FUND**
SERVICE	**030902**	**MAINTENANCE**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	0	0	4,000	4,000	4,000
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	2,460	2,460	2,460
250	Professional Services	0	0	410	410	410
260	Data Processing	0	0	89,600	89,600	89,600
270	Equipment Charges	0	0	300,000	300,000	300,000
280	Buildings and Grounds Charges	0	0	100,000	100,000	100,000
290	Other Contractuals	26	0	-495,220	-495,220	-495,220
Subtotal	**Contractuals**	**26**	**0**	**1,250**	**1,250**	**1,250**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	4,500	4,500	4,500
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	-80,585	200	350,000	350,000	350,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	989	2,000	0	0	0
390	Other Commodities	0	500	-354,500	-354,500	-354,500
Subtotal	**Commodities**	**-79,596**	**2,700**	**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	401,181	359,650	359,760	372,910	379,270
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**401,181**	**359,650**	**359,760**	**372,910**	**379,270**
TOTAL		**321,611**	**362,350**	**361,010**	**374,160**	**380,520**

DEPARTMENT 16 TRANSIT
FUND 520 TRANSIT FUND
SERVICE 030902 MAINTENANCE
GOAL 3 INFRASTRUCTURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
General Maintenance Supervisor II	1	1	1	C44	57,610	60,520	60,520	60,520
Mechanic Supervisor	1	1	1	624	48,260	49,200	52,400	53,710
Subtotal	**2**	**2**	**2**		**105,870**	**109,720**	**112,920**	**114,230**
Other Regular Salaries					13,770	14,470	18,410	19,930
LESS: Charges to Grants					(119,640)	(124,190)	(131,330)	(134,160)
Total Regular Salaries					**0**	**0**	**0**	**0**
Other Special Salaries					48,910	9,410	9,410	9,410
Bus Mechanic A	5	5	5	320	196,350	196,350	209,110	214,340
Bus Mechanic B	4	4	4	317	118,580	121,730	129,640	132,880
Bus Mechanic Helper	4	4	4	315	101,070	100,740	107,290	109,970
Bus Utility Worker	5	5	5	312	112,410	112,670	119,990	122,990
LESS: Charges to Grants					(577,320)	(540,900)	(575,440)	(589,590)
Total Special Salaries	18	18	18		**0**	**0**	**0**	**0**
TOTAL AUTHORIZED POSITIONS	**20**	**20**	**20**					

The Keeper of the Plains sculpture raises his face toward the sky and lifts his arms in supplication to the Great Spirit.

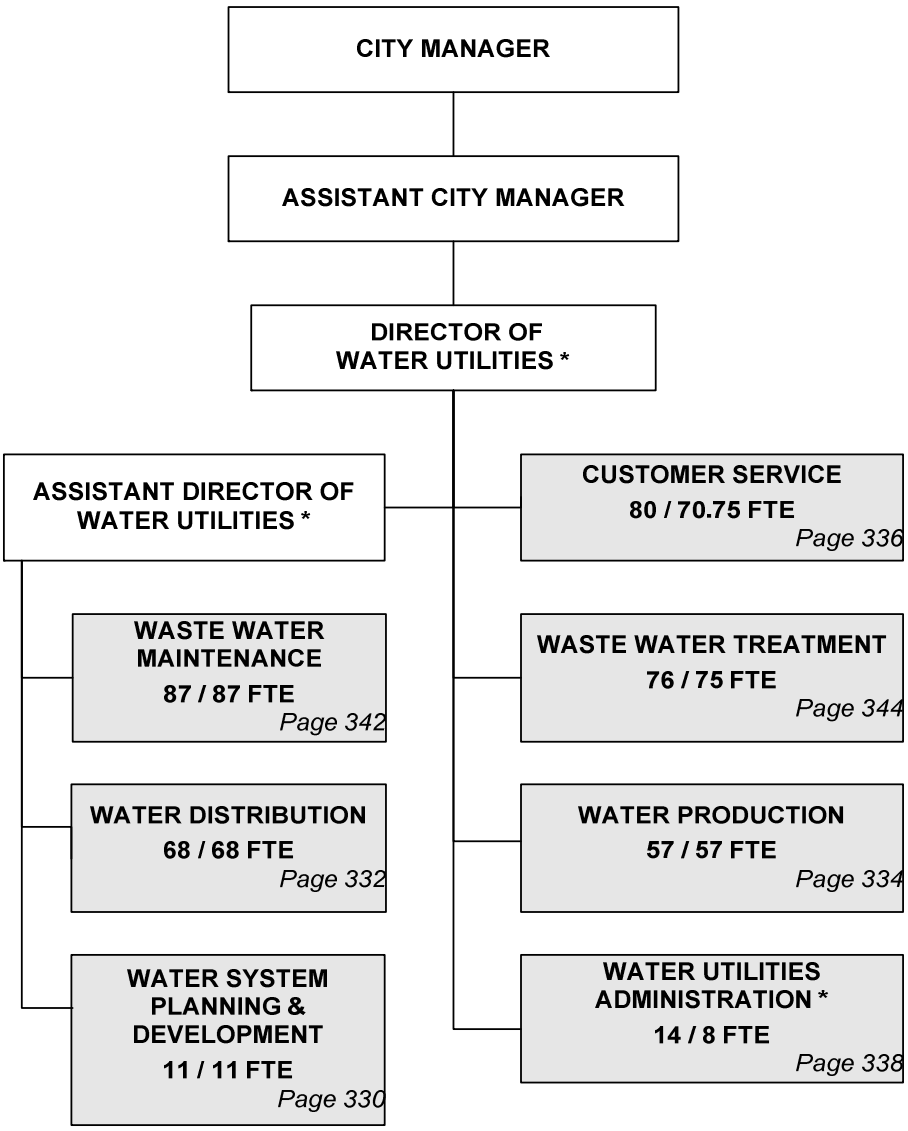
The Keeper of the Plains...

A 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. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

Departmental Organization Chart

WICHITA WATER UTILITIES



** Positions included with Water Utilities Administration*

Total Positions/Full-Time Equivalent = **393 / 376.75 FTE**

MULTI-YEAR FUND OVERVIEW - WATER UTILITY FUND

FUND: 540

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	42,281,406	48,038,060	46,155,302	54,051,136	58,086,680
Interest Earnings	1,654,104	2,000,000	1,606,949	1,606,949	1,606,949
Other Revenue	133,161	0	291,559	292,822	292,822
Total Budgeted Revenues	**44,068,671**	**50,038,060**	**48,053,811**	**55,950,907**	**59,986,451**
Expenditures:					
Salaries and Benefits	8,712,737	9,926,320	9,739,529	10,289,698	10,578,318
Contractuals	8,345,098	10,764,340	10,987,614	11,062,733	10,510,737
Commodities	3,280,686	4,314,770	4,416,610	4,527,940	4,524,680
Captial Outlay	3,349,792	1,279,500	1,385,640	1,513,000	1,021,000
Other	20,115,546	26,686,660	24,458,260	29,292,725	27,577,397
Total Budgeted Expenditures	**43,803,858**	**52,971,590**	**50,987,653**	**56,686,096**	**54,212,132**
Budget Income (Loss)	**264,813**	**(2,933,530)**	**(2,933,842)**	**(735,189)**	**5,774,319**
Cash Balance - January 1	45,758,574	30,431,075	30,431,075	27,497,232	26,762,044
Changes in assets and liabilities	*(15,592,312)*				
Cash Balance - December 31	**30,431,075**	**27,497,544**	**27,497,232**	**26,762,044**	**32,536,363**
Budgeted Revenue Detail:					
Water Sales (current rates)	39,309,000	42,290,000	42,290,000	45,200,000	45,880,000
Water Sales (from rate adjustments)	0	0	600,000	5,600,000	8,690,000
TOTAL REVENUE DETAIL	39,309,000	42,290,000	42,890,000	50,800,000	54,570,000
Budgeted Contractuals Expenditure Detail:					
Other Contractuals	6,940,326	9,335,920	9,463,851	9,526,948	8,970,095
Water Billing Services (Express Office)	280,720	237,310	281,244	293,266	298,123
Administrative Charge	758,110	758,110	809,520	809,520	809,520
Bad Debt Expense	365,942	433,000	433,000	433,000	433,000
TOTAL CONTRACTUALS	**8,345,098**	**10,764,340**	**10,987,615**	**11,062,734**	**10,510,738**
Budgeted Other Expenditure Detail:					
Other	109,221	1,000	12,280	13,650	15,460
Transfer - General Fund; Public Safety Fee	1,675,820	1,744,320	1,731,300	1,791,900	1,854,620
Water Conservation Program (GF)	190,000	190,000	190,000	190,000	190,000
Transfer - Self Insurance Fund; Tort Liability	119,000	119,000	119,000	119,000	119,000
Transfer - Self Insurance Fund; Safety Officer	74,120	75,670	75,670	75,670	75,670
Transfer - Debt Service Fund; Delinquencies	134,050	134,050	134,050	134,050	134,050
Transfer - IT/IS Fund; GIS/IVR/SCADA	174,100	174,100	174,010	174,010	174,010
Transfer - General Fund; Eng. Overhead	780	6,000	6,000	6,000	6,000
Principal - Debt Service	8,027,529	9,984,820	8,639,820	11,096,010	9,355,910
Interest - Debt Service	7,742,066	8,774,240	8,050,140	10,172,750	9,733,600
Bond Amortization Expense	(320,820)	33,380	33,380	33,380	42,000
Unamortized Deferred Refunding	178,536	178,540	178,540	178,540	174,520
Contingency	0	1,000,000	1,000,000	1,000,000	1,000,000
Payments in Lieu of Franchise Fees	2,292,450	2,271,540	2,114,070	2,307,765	2,702,557
Inventory	(281,306)	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL OTHER EXPENDITURES	**20,115,546**	**26,686,660**	**24,458,260**	**29,292,725**	**27,577,397**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 -WICHITA WATER UTILITIES

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	5,034,722	6,712,920	6,581,344	6,923,637	7,049,561
120	Special Salaries	600,608	71,040	67,064	40,654	40,654
130	Overtime	721,878	265,000	227,000	227,000	227,000
140	Employee Benefits	2,355,529	2,877,360	2,864,121	3,098,407	3,261,103
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**8,712,737**	**9,926,320**	**9,739,529**	**10,289,698**	**10,578,318**
210	Utilities	2,931,355	3,216,620	3,272,182	3,426,032	3,429,032
220	Communications	704,959	780,230	785,011	813,081	813,031
230	Transportation and Training	86,882	149,890	196,796	168,395	169,985
240	Insurance	154,265	154,090	154,090	154,090	154,090
250	Professional Services	1,850,360	2,258,460	2,180,410	2,051,560	1,471,560
260	Data Processing	509,338	646,280	660,331	646,724	647,746
270	Equipment Charges	697,108	621,060	614,310	644,195	644,720
280	Buildings and Grounds Charges	35,391	64,880	56,040	56,040	56,040
290	Other Contractuals	1,375,441	2,872,830	3,068,444	3,102,616	3,124,533
Subtotal	**Contractuals**	**8,345,098**	**10,764,340**	**10,987,614**	**11,062,733**	**10,510,737**
310	Office Supplies	72,466	81,690	99,190	100,040	100,040
320	Clothing and Towels	54,819	40,520	42,870	42,870	42,870
330	Chemicals	1,647,766	1,826,720	1,943,370	2,020,370	2,020,370
340	Equipment Parts and Supplies	1,647,995	1,699,770	1,653,160	1,675,640	1,672,380
350	Materials	363,294	366,980	366,980	366,980	366,980
370	Building Parts and Materials	82,119	60,000	60,000	60,000	60,000
380	Non-capitalizable Equipment	294,587	295,480	306,930	316,930	316,930
390	Other Commodities	-882,359	-56,390	-55,890	-54,890	-54,890
Subtotal	**Commodities**	**3,280,686**	**4,314,770**	**4,416,610**	**4,527,940**	**4,524,680**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	35,000	60,500	10,000	10,000
450	Vehicular Equipment	3,116,077	911,500	954,240	914,500	936,000
460	Operating Equipment	233,715	333,000	370,900	588,500	75,000
Subtotal	**Capital Outlay**	**3,349,792**	**1,279,500**	**1,385,640**	**1,513,000**	**1,021,000**
510	Interfund Transfers	2,367,090	2,437,140	2,435,310	2,497,280	2,561,810
520	Debt Service	15,579,760	18,971,980	16,902,880	21,481,680	19,307,030
530	Other Non-operating Expenses	2,450,001	3,277,540	3,120,070	3,313,765	3,708,557
540	Inventory Accounts	-281,306	2,000,000	2,000,000	2,000,000	2,000,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**20,115,546**	**26,686,660**	**24,458,260**	**29,292,725**	**27,577,397**
TOTAL		**43,803,858**	**52,971,590**	**50,987,653**	**56,686,096**	**54,212,132**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**18**	**WICHITA WATER UTILITIES**
FUND	**540**	**WATER UTILITY FUND**
SERVICE	**030202**	**SYSTEM PLANNING AND DEVELOPMENT**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	183,964	205,930	196,530	201,539	199,793
120	Special Salaries	2,344	700	700	700	700
130	Overtime	53,166	10,000	10,000	10,000	10,000
140	Employee Benefits	133,544	141,560	149,632	162,561	170,580
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**373,018**	**358,190**	**356,862**	**374,800**	**381,073**
210	Utilities	0	0	0	0	0
220	Communications	2,816	2,190	2,765	2,765	2,765
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	29,050	0	0	0	0
260	Data Processing	85,868	113,180	119,540	105,540	105,540
270	Equipment Charges	14,905	12,530	12,530	12,530	12,530
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	-30,273	-11,300	-11,300	-11,300	-11,300
Subtotal	**Contractuals**	**102,366**	**116,600**	**123,535**	**109,535**	**109,535**
310	Office Supplies	5,033	7,690	4,190	4,190	4,190
320	Clothing and Towels	428	600	600	600	600
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,791	4,760	4,760	4,760	4,760
350	Materials	3,946	3,650	3,650	3,650	3,650
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	6,668	10,140	5,790	5,790	5,790
390	Other Commodities	-13,899	-11,070	-11,070	-11,070	-11,070
Subtotal	**Commodities**	**4,966**	**15,770**	**7,920**	**7,920**	**7,920**
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	10,000	10,000
450	Vehicular Equipment	16,623	21,000	21,000	21,000	21,000
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**16,623**	**21,000**	**21,000**	**31,000**	**31,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**496,974**	**511,560**	**509,317**	**523,255**	**529,528**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 18 **WICHITA WATER UTILITIES**
FUND 540 **WATER UTILITY FUND**
SERVICE 030202 **SYSTEM PLANNING AND DEVELOPMENT**
GOAL 3 **INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Civil Engineer	1	1	1	C43	72,820	73,536	73,536	73,536
Engineering Technician II	2	2	2	626	106,420	104,588	110,032	111,370
Engineering Technician I	1	1	1	624	48,260	49,203	51,172	51,172
Engineering Aide III	7	7	7	623	321,780	308,748	324,190	327,359
Subtotal	**11**	**11**	**11**		**549,280**	**536,076**	**558,929**	**563,436**
LESS:								
Charge to Sewer Utility					(360,870)	(356,863)	(374,801)	(381,073)
Other Regular Salaries					17,520	17,317	17,411	17,430
Total Regular Salaries					**205,930**	**196,530**	**201,539**	**199,793**
Total Special Salaries					**700**	**700**	**700**	**700**
TOTAL AUTHORIZED POSITIONS	**11**	**11**	**11**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**18**	**WICHITA WATER UTILITIES**
FUND	**540**	**WATER UTILITY FUND**
SERVICE	**030501**	**WATER DISTRIBUTION**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,786,915	3,063,570	3,103,006	3,256,176	3,294,095
120	Special Salaries	13,918	-580,080	-578,280	-604,690	-604,690
130	Overtime	357,801	170,000	170,000	170,000	170,000
140	Employee Benefits	793,143	1,088,570	1,065,074	1,155,202	1,215,925
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**2,951,777**	**3,742,060**	**3,759,800**	**3,976,688**	**4,075,330**
210	Utilities	52,645	58,940	58,940	59,940	59,940
220	Communications	18,931	19,090	18,770	18,770	18,770
230	Transportation and Training	22,522	30,000	30,000	30,000	30,000
240	Insurance	0	0	0	0	0
250	Professional Services	987,865	885,440	935,440	935,440	935,440
260	Data Processing	119,923	134,730	126,440	126,440	126,430
270	Equipment Charges	306,058	293,910	293,760	293,760	293,760
280	Buildings and Grounds Charges	29,795	56,590	47,750	47,750	47,750
290	Other Contractuals	-335,128	1,080,560	1,132,890	1,132,890	1,132,890
Subtotal	**Contractuals**	**1,202,610**	**2,559,260**	**2,643,990**	**2,644,990**	**2,644,980**
310	Office Supplies	14,840	15,050	15,050	15,050	15,050
320	Clothing and Towels	31,389	30,060	30,060	30,060	30,060
330	Chemicals	1,226	3,400	3,200	3,200	3,200
340	Equipment Parts and Supplies	1,203,116	1,392,860	1,337,970	1,337,970	1,337,970
350	Materials	243,132	265,280	265,280	265,280	265,280
370	Building Parts and Materials	33,564	25,000	25,000	25,000	25,000
380	Non-capitalizable Equipment	142,613	104,650	112,650	112,650	112,650
390	Other Commodities	-892,257	8,800	9,300	10,300	10,300
Subtotal	**Commodities**	**777,623**	**1,845,100**	**1,798,510**	**1,799,510**	**1,799,510**
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	0	0	0	0	0
450	Vehicular Equipment	2,996,060	568,000	638,240	284,000	729,000
460	Operating Equipment	152,506	280,000	300,000	570,000	75,000
Subtotal	**Capital Outlay**	**3,148,566**	**848,000**	**938,240**	**854,000**	**804,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	-281,306	2,000,000	2,000,000	2,000,000	2,000,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**-281,306**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
TOTAL		**7,799,270**	**10,994,420**	**11,140,540**	**11,275,188**	**11,323,820**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 18 WICHITA WATER UTILITIES
FUND 540 WATER UTILITY FUND
SERVICE 030501 WATER DISTRIBUTION
GOAL 3 INFRASTRUCTURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D63	73,850	77,583	77,583	77,583
General Maintenance Supervisor II	2	2	2	C44	125,670	132,227	132,227	132,227
Division Supervisor	1	1	1	C43	56,640	59,501	59,501	59,501
General Supervisor II	3	3	3	624	143,580	149,881	158,401	161,074
General Supervisor I	6	6	6	623	259,630	249,463	262,255	265,061
Account Clerk III	1	1	1	621	41,820	42,640	44,346	44,346
Maintenance Mechanic	2	2	2	621	80,100	80,051	85,301	87,386
Radio Dispatcher	3	3	3	621	124,750	126,803	132,916	134,018
Senior Storekeeper	1	1	1	621	32,060	42,640	44,346	44,346
Administrative Aide I	1	1	1	620	37,360	38,125	40,626	41,618
Engineering Aide II	1	1	1	620	39,880	40,666	42,292	42,292
Equipment Operator III	8	8	8	620	284,890	283,929	300,415	305,745
Special Water Service Rep.	3	3	3	620	100,250	91,462	97,439	99,843
Customer Service Clerk II	1	1	1	619	38,120	38,869	40,424	40,424
Equipment Operator II*	6	7	7	619	255,790	230,586	243,704	247,700
Water Utility Worker	12	12	12	618	384,350	378,475	399,466	405,484
Equipment Operator I	8	8	8	617	215,310	221,323	235,783	241,601
Laborer	7	7	7	616	178,260	173,474	184,832	189,370
Subtotal	**67**	**68**	**68**		**2,472,310**	**2,457,698**	**2,581,856**	**2,619,620**
Other Regular Salaries					72,320	74,798	75,310	75,465
Total Regular Salaries					**2,544,630**	**2,532,496**	**2,657,166**	**2,695,085**
Total Special Salaries					**6,760**	**8,580**	**8,580**	**8,580**
TOTAL AUTHORIZED POSITIONS	**67**	**68**	**68**					

* In 2008 an Equipment Operator II was added as part of a new valve replacement crew

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**18**	**WICHITA WATER UTILITIES**
FUND	**540**	**WATER UTILITY FUND**
SERVICE	**030502**	**WATER PRODUCTION**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,266,607	2,446,040	2,503,772	2,593,500	2,619,091
120	Special Salaries	9,389	6,760	8,580	8,580	8,580
130	Overtime	181,566	38,000	0	0	0
140	Employee Benefits	708,665	823,230	807,769	877,182	928,519
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**3,166,227**	**3,314,030**	**3,320,121**	**3,479,262**	**3,556,190**
210	Utilities	2,878,710	3,157,680	3,213,242	3,366,092	3,369,092
220	Communications	26,603	18,470	22,130	22,180	22,130
230	Transportation and Training	461	20,360	30,596	24,110	28,660
240	Insurance	75	0	0	0	0
250	Professional Services	740,870	1,262,730	1,132,130	1,003,280	423,280
260	Data Processing	61,894	66,070	70,006	70,006	70,006
270	Equipment Charges	287,341	219,080	212,180	236,380	236,380
280	Buildings and Grounds Charges	5,499	8,290	8,290	8,290	8,290
290	Other Contractuals	35,175	27,460	35,200	35,200	42,200
Subtotal	**Contractuals**	**4,036,628**	**4,780,140**	**4,723,774**	**4,765,538**	**4,200,038**
310	Office Supplies	15,820	6,000	15,000	15,000	15,000
320	Clothing and Towels	2,965	350	2,850	2,850	2,850
330	Chemicals	1,646,212	1,822,020	1,938,870	2,015,870	2,015,870
340	Equipment Parts and Supplies	379,461	277,520	281,500	304,520	304,500
350	Materials	73,561	35,870	35,870	35,870	35,870
370	Building Parts and Materials	48,555	35,000	35,000	35,000	35,000
380	Non-capitalizable Equipment	143,809	175,990	181,990	191,990	191,990
390	Other Commodities	78,492	3,000	3,000	3,000	3,000
Subtotal	**Commodities**	**2,388,875**	**2,355,750**	**2,494,080**	**2,604,100**	**2,604,080**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	35,000	60,500	0	0
450	Vehicular Equipment	29,840	265,000	237,500	550,000	108,000
460	Operating Equipment	81,209	53,000	70,900	18,500	0
Subtotal	**Capital Outlay**	**111,049**	**353,000**	**368,900**	**568,500**	**108,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	5,700	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**5,700**	**0**	**0**	**0**	**0**
TOTAL		**9,708,479**	**10,802,920**	**10,906,875**	**11,417,400**	**10,468,308**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 18 WICHITA WATER UTILITIES
FUND 540 WATER UTILITY FUND
SERVICE 030502 WATER PRODUCTION
GOAL 3 INFRASTRUCTURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D63	98,300	98,300	98,300	98,300
Environmental Sciences Administrator	1	1	1	C51	80,080	82,487	82,487	82,487
General Maintenance Supervisor I	4	4	4	C42	248,440	259,372	259,372	259,372
Environmental Scientist	5	5	5	C41	294,800	302,622	302,622	302,622
Electronics Technician III	2	2	2	627	110,840	112,632	114,912	114,912
Electronics Technician II	3	3	3	625	127,240	121,997	129,982	133,175
General Supervisor II	1	1	1	624	48,260	49,203	49,203	49,203
Electrician II	2	2	2	623	81,880	70,725	75,354	77,205
Administrative Aide II ^	0	1	1	623	0	30,236	32,229	33,006
Plant Operator	11	11	11	622	425,960	432,771	456,620	463,192
Account Clerk III ** ^	1	1	1	621	41,820	38,869	40,424	40,424
Electrician I	2	2	2	621	72,920	67,884	72,351	74,103
Maintenance Mechanic	12	12	12	621	425,800	448,353	472,588	479,070
Laboratory Technician	3	3	3	620	105,720	93,927	99,038	100,433
Account Clerk II**	1	0	0	619	38,120	0	0	0
Storekeeper*	0	1	1	619	0	27,774	29,596	30,318
Maintenance Specialist*	1	0	0	619	29,410	0	0	0
Custodial Worker II	1	1	1	617	34,810	35,496	36,916	36,916
Maintenance Worker	5	5	5	617	136,060	161,324	169,743	171,732
Custodial Worker I	1	1	1	615	27,930	28,514	30,376	31,126
Subtotal	**57**	**57**	**57**		**2,428,390**	**2,462,484**	**2,552,113**	**2,577,599**
Other Regular Salaries					66,350	74,988	76,457	76,562
LESS:								
Charge to Sewer Utility					(33,700)	(33,700)	(35,070)	(35,070)
Total Regular Salaries					**2,461,040**	**2,503,772**	**2,593,500**	**2,619,091**
Total Special Salaries					**6,760**	**8,580**	**8,580**	**8,580**
TOTAL AUTHORIZED POSITIONS	**57**	**57**	**57**					

* In 2008 a Maintenance Specialist was reclassified as a Storekeeper.
** In 2008 an Account Clerk II was reclassified as a Account Clerk III.
^ In 2008 a Accont Clerk III was reclassified as a Administrative Aide II.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**18**	**WICHITA WATER UTILITIES**
FUND	**540**	**WATER UTILITY FUND**
SERVICE	**030503**	**CUSTOMER SERVICE**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	710,056	664,820	673,450	702,981	698,791
120	Special Salaries	547,975	618,140	610,544	610,544	610,544
130	Overtime	129,345	47,000	47,000	47,000	47,000
140	Employee Benefits	646,741	726,990	734,915	789,063	825,735
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**2,034,116**	**2,056,950**	**2,065,909**	**2,149,588**	**2,182,070**
210	Utilities	0	0	0	0	0
220	Communications	651,111	734,590	734,956	762,956	762,956
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	21,420	0	0	0	0
260	Data Processing	216,771	289,960	312,465	312,858	313,890
270	Equipment Charges	87,463	94,450	94,450	100,135	100,660
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	-242,650	-263,790	-182,340	-173,550	-163,490
Subtotal	**Contractuals**	**734,114**	**855,210**	**959,531**	**1,002,399**	**1,014,016**
310	Office Supplies	33,514	35,200	47,200	48,050	48,050
320	Clothing and Towels	17,614	9,510	9,360	9,360	9,360
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	52,229	24,630	28,930	28,390	25,150
350	Materials	36,152	62,180	62,180	62,180	62,180
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	382	4,700	6,500	6,500	6,500
390	Other Commodities	-54,335	-54,490	-54,490	-54,490	-54,490
Subtotal	**Commodities**	**85,556**	**81,730**	**99,680**	**99,990**	**96,750**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	73,554	57,500	57,500	59,500	78,000
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**73,554**	**57,500**	**57,500**	**59,500**	**78,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,927,341**	**3,051,390**	**3,182,620**	**3,311,477**	**3,370,836**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 18 WICHITA WATER UTILITIES
FUND 540 WATER UTILITY FUND
SERVICE 030501 CUSTOMER SERVICE
GOAL 3 INFRASTRUCTURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D62	90,080	78,326	78,326	78,326
General Maintenance Supervisor II	1	1	1	C44	45,120	47,678	47,678	47,678
Senior Management Analyst	1	1	1	C44	69,860	63,677	63,677	63,677
Division Supervisor	1	1	1	C43	45,870	48,195	48,195	48,195
Senior Fiscal Analyst	1	1	1	C43	55,710	58,242	58,242	58,242
General Supervisor II	2	2	2	624	96,520	98,407	102,343	102,343
Administrative Aide II	2	2	2	623	92,160	94,010	98,985	100,204
Associate Accountant	1	1	1	623	45,970	46,870	48,744	48,744
Account Clerk III	3	3	3	621	115,030	117,365	123,969	125,917
Maintenance Mechanic	1	1	1	621	41,820	42,640	44,346	44,346
Special Water Service Rep.	8	8	8	620	311,440	307,478	321,669	323,669
Account Clerk II	1	1	1	619	32,200	33,517	35,696	36,588
Customer Service Clerk II	5	5	5	619	174,480	170,411	181,599	186,025
Maintenance Specialist	1	1	1	619	38,120	38,869	40,424	40,424
Water Service Representative	9	9	9	619	334,120	333,233	349,129	351,726
Account Clerk I	1	1	1	617	34,810	35,496	36,916	36,916
Customer Service Clerk I	12	12	12	617	373,460	381,167	400,612	404,923
Subtotal	**51**	**51**	**51**		**1,996,770**	**1,995,581**	**2,080,549**	**2,097,942**
LESS:								
Charge to Sewer Utility					(1,379,440)	(1,377,272)	(1,433,059)	(1,454,714)
Other Regular Salaries					47,490	55,141	55,491	55,563
Total Regular Salaries					**664,820**	**673,450**	**702,981**	**698,791**
Water Meter Reader (PT-75%)	21	21	21	619	464,300	462,329	462,329	462,329
Water Service Representative (PT-50%)	2	2	2	619	28,930	28,937	28,937	28,937
Customer Service Clerk I (PT-50%)	6	6	6	617	120,830	115,198	115,198	115,198
Other Special Salaries	**29**	**29**	**29**		4,080	4,080	4,080	4,080
Total Special Salaries					**618,140**	**610,544**	**610,544**	**610,544**
TOTAL AUTHORIZED POSITIONS	**80**	**80**	**80**					

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**18**	**WICHITA WATER UTILITIES**
FUND	**540**	**WATER UTILITY FUND**
SERVICE	**031102**	**WATER UTILITIES ADMINISTRATION**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	87,181	332,560	104,586	169,441	237,791
120	Special Salaries	26,982	25,520	25,520	25,520	25,520
130	Overtime	0	0	0	0	0
140	Employee Benefits	73,435	97,010	106,731	114,399	120,344
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**187,598**	**455,090**	**236,837**	**309,360**	**383,655**
210	Utilities	0	0	0	0	0
220	Communications	5,497	5,890	6,390	6,410	6,410
230	Transportation and Training	63,899	99,530	136,200	114,285	111,325
240	Insurance	154,190	154,090	154,090	154,090	154,090
250	Professional Services	71,156	110,290	112,840	112,840	112,840
260	Data Processing	24,882	42,340	31,880	31,880	31,880
270	Equipment Charges	1,341	1,090	1,390	1,390	1,390
280	Buildings and Grounds Charges	97	0	0	0	0
290	Other Contractuals	1,948,317	2,039,900	2,093,994	2,119,376	2,124,233
Subtotal	**Contractuals**	**2,269,379**	**2,453,130**	**2,536,784**	**2,540,271**	**2,542,168**
310	Office Supplies	3,258	17,750	17,750	17,750	17,750
320	Clothing and Towels	2,423	0	0	0	0
330	Chemicals	328	1,300	1,300	1,300	1,300
340	Equipment Parts and Supplies	10,398	0	0	0	0
350	Materials	6,503	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,115	0	0	0	0
390	Other Commodities	-359	-2,630	-2,630	-2,630	-2,630
Subtotal	**Commodities**	**23,665**	**16,420**	**16,420**	**16,420**	**16,420**
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	2,367,090	2,437,140	2,435,310	2,497,280	2,561,810
520	Debt Service	15,579,760	18,971,980	16,902,880	21,481,680	19,307,030
530	Other Non-operating Expenses	2,444,301	3,277,540	3,120,070	3,313,765	3,708,557
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**20,391,152**	**24,686,660**	**22,458,260**	**27,292,725**	**25,577,397**
TOTAL		**22,871,794**	**27,611,300**	**25,248,301**	**30,158,776**	**28,519,640**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 18 **WICHITA WATER UTILITIES**
FUND 540 **WATER UTILITY FUND**
SERVICE 031102 **WATER UTILITIES ADMINISTRATION**
GOAL 3 **INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director	1	1	1	E83	138,540	146,974	146,974	146,974
Assistant Department Director	1	1	1	D72	94,480	97,315	97,315	97,315
Communications Specialist	1	1	1	C41	34,340	34,326	34,326	34,326
Administrative Aide II	1	1	1	623	41,820	45,212	48,171	49,354
Secretary	1	1	1	619	32,030	28,144	29,975	30,723
Management Intern	1	1	1	601	28,000	34,000	34,000	34,000
Subtotal	**6**	**6**	**6**		**369,210**	**385,970**	**390,761**	**392,693**
Intern Program (PT - 25%)	8	8	8	601	20,000	20,000	20,000	20,000
Subtotal	**14**	**14**	**14**		**389,210**	**405,970**	**410,761**	**412,693**
ADD:								
Employee Compensation (Water)					87,460	0	91,320	182,640
Employee Compensation (Sewer)					53,060	0	49,387	98,774
Expensed CIP Projects					15,000	15,000	15,000	15,000
LESS:								
Charge to Sewer Utility					(284,740)	(321,297)	(401,960)	(476,256)
Other Regular Salaries					72,570	4,913	4,933	4,941
Total Regular Salaries					**332,560**	**104,586**	**169,441**	**237,791**
Total Special Salaries					**25,520**	**25,520**	**25,520**	**25,520**
TOTAL AUTHORIZED POSITIONS	**14**	**14**	**14**					

MULTI-YEAR FUND OVERVIEW - SEWER UTILITY FUND

FUND: 530

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	32,855,637	35,877,780	35,457,410	38,251,947	41,108,503
Interest Earnings	1,025,729	1,200,000	1,019,364	1,019,364	1,019,364
Other Revenue	410,925	35,780	301,584	301,584	301,584
Total Budgeted Revenues	**34,292,291**	**37,113,560**	**36,778,358**	**39,572,895**	**42,429,451**
Expenditures:					
Salaries and Benefits	9,634,696	10,650,180	10,566,931	11,107,514	11,425,587
Contractuals	4,949,353	5,451,230	5,797,362	6,240,273	6,282,011
Commodities	2,576,510	2,701,420	2,676,400	2,815,272	2,871,080
Captial Outlay	894,242	1,916,510	2,062,610	2,004,660	1,627,560
Other	16,041,452	19,610,580	16,560,501	18,387,671	18,104,517
Total Budgeted Expenditures	**34,096,253**	**40,329,920**	**37,663,804**	**40,555,390**	**40,310,755**
Budget Income (Loss)	**196,038**	**(3,216,360)**	**(885,446)**	**(982,495)**	**2,118,696**
Cash Balance - January 1	30,603,226	21,504,512	21,504,512	20,619,066	19,636,571
Changes in assets and liabilities	*(9,294,752)*				
Cash Balance - December 31	**21,504,512**	**18,288,152**	**20,619,066**	**19,636,571**	**21,755,267**
Budgeted Revenue Detail:					
Sewer Sales (Current Rates)	30,508,000	30,970,000	30,970,000	31,590,000	32,220,000
Sewer Sales (From Rate Adjustments)	0	0	460,000	4,350,000	6,540,000
TOTAL REVENUE DETAIL	**30,508,000**	**30,970,000**	**31,430,000**	**35,940,000**	**38,760,000**
Budgeted Contractuals Expenditure Detail:					
Other Contractuals	4,506,486	4,950,660	5,227,652	5,670,563	5,712,301
Administrative Charge	250,570	250,570	319,710	319,710	319,710
Bad Debt Expense	192,297	250,000	250,000	250,000	250,000
TOTAL CONTRACTUALS	**4,949,353**	**5,451,230**	**5,797,362**	**6,240,273**	**6,282,011**
Budgeted Other Expenditure Detail:					
Other	(2,146,334)	0	0	0	0
Transfer - General Fund; Public Safety Fee	1,398,800	1,468,740	1,454,150	1,526,860	1,603,200
Transfer - Self Insurance Fund; Tort Liability	92,600	92,600	92,600	92,600	92,600
Transfer - Debt Service Fund; Delinquencies	200,450	200,450	200,450	200,450	200,450
Transfer - IT/IS Fund; GIS/IVR/SCADA	34,820	34,820	34,820	34,820	34,820
Transfer - General Fund; Eng. Overhead	752	1,500	1,500	1,500	1,500
Principal - Debt Service	8,359,904	8,034,980	6,219,980	7,047,780	6,837,540
Interest - Debt Service	6,904,116	8,004,340	6,817,450	7,614,020	7,317,870
Bond Amortization Expense	(261,528)	(269,380)	(269,380)	(269,380)	(255,920)
Unamortized Deferred Refunding	(116,148)	116,150	116,150	116,150	109,860
Contingency	0	250,000	250,000	250,000	250,000
Payments in Lieu of Franchise Fees	1,574,020	1,676,380	1,642,781	1,772,871	1,912,597
TOTAL OTHER EXPENDITURES	**16,041,452**	**19,610,580**	**16,560,501**	**18,387,671**	**18,104,517**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND 530 - SEWER UTILITY
DEPARTMENT 18 -WICHITA WATER UTILITIES

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	7,473,110	8,423,490	8,337,571	8,693,483	8,876,128
120	Special Salaries	60,588	50,900	58,348	58,348	58,348
130	Overtime	306,134	131,000	131,000	131,000	131,000
140	Employee Benefits	1,794,864	2,044,790	2,040,012	2,224,683	2,360,111
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**9,634,696**	**10,650,180**	**10,566,931**	**11,107,514**	**11,425,587**
210	Utilities	1,973,180	2,375,250	2,375,350	2,660,500	2,660,500
220	Communications	48,868	49,410	51,160	51,960	51,960
230	Transportation and Training	49,620	21,350	22,250	23,150	21,350
240	Insurance	107,110	107,110	107,110	107,110	107,110
250	Professional Services	595,238	698,310	790,671	760,940	761,568
260	Data Processing	174,456	234,100	248,679	257,195	260,363
270	Equipment Charges	455,321	508,690	602,160	674,770	727,990
280	Buildings and Grounds Charges	53,847	72,820	72,820	72,820	72,820
290	Other Contractuals	1,491,713	1,384,190	1,527,162	1,631,828	1,618,350
Subtotal	**Contractuals**	**4,949,353**	**5,451,230**	**5,797,362**	**6,240,273**	**6,282,011**
310	Office Supplies	15,190	74,230	74,230	74,230	74,230
320	Clothing and Towels	36,642	29,690	29,690	39,420	39,420
330	Chemicals	953,540	1,172,120	1,131,040	1,157,040	1,172,040
340	Equipment Parts and Supplies	894,507	756,880	749,850	966,382	991,190
350	Materials	111,587	127,550	90,320	117,010	123,510
370	Building Parts and Materials	45,042	25,000	25,000	50,000	50,000
380	Non-capitalizable Equipment	337,413	415,820	421,970	250,390	254,890
390	Other Commodities	182,589	100,130	154,300	160,800	165,800
Subtotal	**Commodities**	**2,576,510**	**2,701,420**	**2,676,400**	**2,815,272**	**2,871,080**
410	Land	0	0	0	0	0
420	Buildings	106,152	132,560	302,560	217,560	242,560
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	4,711	54,500	27,000	29,000	20,000
450	Vehicular Equipment	238,018	236,000	236,000	353,900	192,000
460	Operating Equipment	545,361	1,493,450	1,497,050	1,404,200	1,173,000
Subtotal	**Capital Outlay**	**894,242**	**1,916,510**	**2,062,610**	**2,004,660**	**1,627,560**
510	Interfund Transfers	1,726,670	1,796,610	1,782,020	1,854,730	1,931,070
520	Debt Service	12,739,258	15,886,090	12,884,200	14,508,570	14,009,350
530	Other Non-operating Expenses	1,575,524	1,927,880	1,894,281	2,024,371	2,164,097
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**16,041,452**	**19,610,580**	**16,560,501**	**18,387,671**	**18,104,517**
TOTAL		**34,096,253**	**40,329,920**	**37,663,804**	**40,555,390**	**40,310,755**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**18**	**WICHITA WATER UTILITIES**
FUND	**530**	**SEWER UTILITY FUND**
SERVICE	**030601**	**WASTEWATER SYSTEM MAINTENANCE**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,858,101	3,060,400	3,151,073	3,311,731	3,356,346
120	Special Salaries	9,832	8,880	15,180	15,180	15,180
130	Overtime	81,427	70,000	70,000	70,000	70,000
140	Employee Benefits	971,351	1,138,950	1,094,707	1,197,437	1,273,102
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**3,920,711**	**4,278,230**	**4,330,960**	**4,594,348**	**4,714,628**
210	Utilities	32,688	35,700	35,700	35,700	35,700
220	Communications	10,144	9,770	9,020	9,020	9,020
230	Transportation and Training	13,140	13,600	13,600	13,600	13,600
240	Insurance	0	0	0	0	0
250	Professional Services	112,125	41,720	109,750	109,750	109,750
260	Data Processing	65,801	76,290	76,210	76,210	76,210
270	Equipment Charges	291,311	300,660	393,880	456,040	509,260
280	Buildings and Grounds Charges	46,589	45,500	45,500	45,500	45,500
290	Other Contractuals	49,384	9,990	12,200	12,200	12,200
Subtotal	**Contractuals**	**621,182**	**533,230**	**695,860**	**758,020**	**811,240**
310	Office Supplies	8,314	7,130	7,130	7,130	7,130
320	Clothing and Towels	24,935	22,420	22,420	22,420	22,420
330	Chemicals	68,162	121,080	80,000	90,000	100,000
340	Equipment Parts and Supplies	56,048	84,460	77,430	89,580	89,090
350	Materials	61,517	108,940	71,710	71,710	71,710
370	Building Parts and Materials	7,409	0	0	0	0
380	Non-capitalizable Equipment	137,282	62,680	68,830	68,830	68,830
390	Other Commodities	6,738	4,340	54,540	55,250	55,250
Subtotal	**Commodities**	**370,405**	**411,050**	**382,060**	**404,920**	**414,430**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	4,711	4,500	4,500	29,000	20,000
450	Vehicular Equipment	127,454	140,000	140,000	323,900	162,000
460	Operating Equipment	307,104	521,450	521,450	246,700	416,000
Subtotal	**Capital Outlay**	**439,269**	**665,950**	**665,950**	**599,600**	**598,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**5,351,567**	**5,888,460**	**6,074,830**	**6,356,888**	**6,538,298**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 18 **WICHITA WATER UTILITIES**
FUND 530 **SEWER UTILITY FUND**
SERVICE 030601 **WASTEWATER SYSTEM MAINTENANCE**
GOAL 3 **INFRASTRUCTURE**

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D63	94,650	70,040	70,040	70,040
General Maintenance Supervisor II	1	1	1	C44	67,200	71,156	71,156	71,156
General Supervisor II	5	5	5	624	241,290	246,017	255,858	255,858
Administrative Aide II	1	1	1	623	46,150	46,870	48,744	48,744
Sewer Line Technician	11	11	11	622	474,960	454,151	479,342	486,532
Account Clerk III	1	1	1	621	41,820	42,640	44,346	44,346
Maintenance Mechanic	1	1	1	621	41,820	42,640	44,346	44,346
Equipment Operator III*	19	20	20	620	751,290	748,368	785,911	793,845
Equipment Operator II	6	6	6	619	212,540	203,766	216,138	220,430
Equipment Operator I*	29	30	30	617	865,210	889,005	942,656	961,298
Laborer*	9	10	10	616	246,740	245,456	261,572	267,946
Subtotal	**84**	**87**	**87**		**3,083,670**	**3,060,111**	**3,220,109**	**3,264,541**
Other Regular Salaries					79,950	90,962	91,622	91,805
Total Regular Salaries					**3,163,620**	**3,151,073**	**3,311,731**	**3,356,346**
Total Special Salaries					**8,800**	**15,180**	**15,180**	**15,180**
TOTAL AUTHORIZED POSITIONS	**84**	**87**	**87**					

* In 2008 a Laborer, Equipment Operator I, and Equipment Operator III were added to adjust manholes.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**18**	**WICHITA WATER UTILITIES**
FUND	**530**	**SEWER UTILITY FUND**
SERVICE	**030602**	**WASTEWATER TREATEMENT**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,723,905	3,164,630	2,978,796	3,099,542	3,135,349
120	Special Salaries	50,756	42,020	43,168	43,168	43,168
130	Overtime	224,623	61,000	61,000	61,000	61,000
140	Employee Benefits	823,332	905,840	945,305	1,027,246	1,087,009
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**3,822,616**	**4,173,490**	**4,028,269**	**4,230,956**	**4,326,526**
210	Utilities	1,940,492	2,339,550	2,339,650	2,624,800	2,624,800
220	Communications	38,723	39,640	42,140	42,940	42,940
230	Transportation and Training	36,480	7,750	8,650	9,550	7,750
240	Insurance	0	0	0	0	0
250	Professional Services	438,867	559,490	583,821	554,090	554,718
260	Data Processing	108,655	157,810	172,469	180,985	184,153
270	Equipment Charges	164,010	208,030	208,280	218,730	218,730
280	Buildings and Grounds Charges	7,258	27,320	27,320	27,320	27,320
290	Other Contractuals	243,840	212,600	212,600	312,926	299,448
Subtotal	**Contractuals**	**2,978,325**	**3,552,190**	**3,594,930**	**3,971,341**	**3,959,859**
310	Office Supplies	6,876	7,100	7,100	7,100	7,100
320	Clothing and Towels	11,707	7,270	7,270	17,000	17,000
330	Chemicals	885,378	1,051,040	1,051,040	1,067,040	1,072,040
340	Equipment Parts and Supplies	838,459	672,420	672,420	876,802	902,100
350	Materials	50,070	18,610	18,610	45,300	51,800
370	Building Parts and Materials	37,633	25,000	25,000	50,000	50,000
380	Non-capitalizable Equipment	200,131	353,140	353,140	181,560	186,060
390	Other Commodities	102,301	24,810	26,210	32,000	37,000
Subtotal	**Commodities**	**2,132,555**	**2,159,390**	**2,160,790**	**2,276,802**	**2,323,100**
410	Land	0	0	0	0	0
420	Buildings	106,152	132,560	302,560	217,560	242,560
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	50,000	22,500	0	0
450	Vehicular Equipment	110,564	96,000	96,000	30,000	30,000
460	Operating Equipment	238,257	972,000	975,600	1,157,500	757,000
Subtotal	**Capital Outlay**	**454,973**	**1,250,560**	**1,396,660**	**1,405,060**	**1,029,560**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**9,388,469**	**11,135,630**	**11,180,649**	**11,884,159**	**11,639,045**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT 18 WICHITA WATER UTILITIES
FUND 530 SEWER UTILITY FUND
SERVICE 030602 WASTEWATER TREATMENT
GOAL 3 INFRASTRUCTURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D63	69,600	75,272	75,272	75,272
Environmental Sciences Administrator	1	1	1	C51	80,080	82,487	82,487	82,487
General Maintenance Supervisor I	4	4	4	C42	216,200	226,275	226,275	226,275
Environmental Scientist**	5	6	6	C41	377,220	336,744	336,744	336,744
Environmental Services Specialist	1	1	1	C41	59,710	35,972	35,972	35,972
Electrical Technician	2	2	2	627	96,460	97,359	101,254	101,254
Electronics Technician III**	1	2	2	627	82,900	86,449	92,132	94,369
General Supervisor II	2	2	2	624	83,650	85,395	90,966	93,219
Administrative Aide II	1	1	1	623	45,970	33,362	35,557	36,419
Electrician II	1	1	1	623	45,970	46,870	48,744	48,744
Plant Operator*	11	12	12	622	523,220	464,929	489,654	495,989
Account Clerk III	1	1	1	621	32,030	32,686	34,835	35,680
Electrician I	1	1	1	621	41,820	28,808	30,708	31,447
Maintenance Mechanic**	11	12	12	621	426,590	431,178	455,101	461,879
Senior Storekeeper	1	1	1	621	37,660	38,449	40,955	41,972
Administrative Aide I	1	1	1	620	38,080	38,855	41,413	42,415
Equipment Operator III	2	2	2	620	71,510	72,953	76,689	77,538
Laboratory Technician	2	2	2	620	69,480	62,088	66,156	67,777
Equipment Operator II*	8	7	7	619	218,560	228,496	241,465	245,418
Clerk III	1	1	1	617	29,510	25,145	26,804	27,449
Custodial Worker II	2	2	2	617	53,590	54,699	58,286	59,711
Maintenance Worker	5	5	5	617	149,820	158,711	166,416	167,756
Laborer	5	5	5	616	131,520	120,959	128,909	132,042
Custodial Worker I	1	1	1	615	23,800	24,261	25,860	26,483
Subtotal	**71**	**74**	**74**		**3,004,950**	**2,888,401**	**3,008,652**	**3,044,312**
ADD:								
S&I Lab-Industry/Pretreatment					23,180	23,180	23,180	23,180
Other Regular Salaries					60,749	67,215	67,710	67,857
Total Regular Salaries					**3,065,699**	**2,978,796**	**3,099,542**	**3,135,349**
Laboratory Technician (PT-50%)	**2**	**2**	**2**	620	33,820	34,968	34,968	34,968
Other Special Salaries					8,200	8,200	8,200	8,200
Total Special Salaries					**42,020**	**43,168**	**43,168**	**43,168**
TOTAL AUTHORIZED POSITIONS	**73**	**76**	**76**					

* In 2008 an Equipment Operator II was reclassified to a Plant Operator.
** In 2008 an Environmental Scientist, Electronics Technician III, and Maintenance Mechanic were added for the Mid Continent Sewage Treatment Facility.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	**18**	**WICHITA WATER UTILITIES**
FUND	**530**	**SEWER UTLITY FUND**
SERVICE	**031104**	**WASTEWATER ADMINISTRATION**
GOAL	**3**	**INFRASTRUCTURE**

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,891,104	2,198,460	2,207,702	2,282,210	2,384,433
120	Special Salaries	0	0	0	0	0
130	Overtime	84	0	0	0	0
140	Employee Benefits	181	0	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal	**Salaries and Benefits**	**1,891,369**	**2,198,460**	**2,207,702**	**2,282,210**	**2,384,433**
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	107,110	107,110	107,110	107,110	107,110
250	Professional Services	44,246	97,100	97,100	97,100	97,100
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,198,489	1,161,600	1,302,362	1,306,702	1,306,702
Subtotal	**Contractuals**	**1,349,846**	**1,365,810**	**1,506,572**	**1,510,912**	**1,510,912**
310	Office Supplies	0	60,000	60,000	60,000	60,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	73,550	70,980	73,550	73,550	73,550
Subtotal	**Commodities**	**73,550**	**130,980**	**133,550**	**133,550**	**133,550**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	1,726,670	1,796,610	1,782,020	1,854,730	1,931,070
520	Debt Service	12,739,258	15,886,090	12,884,200	14,508,570	14,009,350
530	Other Non-operating Expenses	1,575,524	1,927,880	1,894,281	2,024,371	2,164,097
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**16,041,452**	**19,610,580**	**16,560,501**	**18,387,671**	**18,104,517**
TOTAL		**19,356,217**	**23,305,830**	**20,408,325**	**22,314,343**	**22,133,412**

MULTI-YEAR FUND OVERVIEW - NON DEPARTMENTAL

FUND: 100

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Memberships	145,648	212,700	212,700	212,700	212,700
Preparation for Aviation Career Employment System	0	0	50,000	50,000	50,000
Employee Training / Development	127,360	150,000	150,000	150,000	150,000
Tuition Reimbursement	50,498	35,000	70,000	70,000	70,000
Reforestation	100,000	100,000	100,000	100,000	100,000
Cable TV Broadcasting	72,701	75,000	62,020	25,000	25,000
Community Relations / Information	62,846	110,000	110,000	110,000	110,000
Election Expenses	36,911	0	0	16,000	0
Research & Development	18,439	75,000	75,000	75,000	75,000
Employee Recognition	16,055	25,000	25,000	25,000	25,000
Homelessness Assistance	0	0	0	143,250	143,250
Total Non Departmental	**630,458**	**782,700**	**854,720**	**976,950**	**960,950**

MULTI-YEAR FUND OVERVIEW - TOURISM AND CONVENTION FUND

FUND: 215

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Other Taxes	5,708,522	5,393,760	5,879,780	5,938,580	5,997,970
Interest Earnings	123,106	94,350	119,410	122,990	125,450
Other Revenue	0	0	300,000	25,000	25,000
Total Budgeted Revenues	**5,831,628**	**5,488,110**	**6,299,190**	**6,086,570**	**6,148,420**
Expenditures					
Salaries and Benefits	0	0	0	0	0
Contractuals	2,356,440	2,918,900	2,903,900	3,702,780	2,998,670
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	2,855,610	3,378,730	3,391,490	4,047,210	3,192,730
Total Budgeted Expenditures	**5,212,050**	**6,297,630**	**6,295,390**	**7,749,990**	**6,191,400**
Budgeted Income (Loss)	**619,578**	**(809,520)**	**3,800**	**(1,663,420)**	**(42,980)**
Fund Balance - January 1	1,393,045	811,236	2,012,623	2,016,423	353,004
Fund Balance - December 31	**2,012,623**	**1,716**	**2,016,423**	**353,004**	**310,024**
Budgeted Revenue Detail:					
Transient Guest Tax	5,708,522	5,393,760	5,879,780	5,938,580	5,997,970
ABC Bowling Tournament Reimbursement	0	0	300,000	0	0
National Baseball Congress	0	0	0	25,000	25,000
Total Other Revenues	**5,708,522**	**5,393,760**	**6,179,780**	**5,963,580**	**6,022,970**
Budgeted Contractuals Expenditure Detail:					
Greater Wichita Convention & Vistor's Bureau Allocation	1,883,340	1,977,510	1,977,510	2,196,390	2,262,280
GWCVB Allocation - Contingency	75,000	75,000	100,000	100,000	100,000
Convention Promotion Contingency	132,454	150,000	150,000	150,000	150,000
Tourism Research / Marketing	25,000	75,000	75,000	75,000	75,000
Administrative Charge	390	390	390	390	390
ABC Bowling Tournament	0	100,000	0	0	0
Wichita Flight Festival (WFF)	75,000	75,000	75,000	75,000	75,000
Wichita Flight Festival (WFF) - Loss contingency	165,256	336,000	336,000	336,000	336,000
Appropriated Reserve	0	130,000	190,000	770,000	0
Total Contractuals Expenditures	**2,356,440**	**2,918,900**	**2,903,900**	**3,702,780**	**2,998,670**
Budgeted Other Expenditure Detail:					
Transfer - Information Technology - Tourism Website	35,000	35,000	35,000	35,000	35,000
Transfer - General Fund; Convention Stop Loss	915,000	1,000,000	1,317,760	1,293,020	1,306,290
Transfer - Debt Service Fund; Energy Complex	250,390	239,210	239,210	0	0
Transfer - Debt Service Fund; Conference Center	1,215,000	1,215,000	1,215,000	1,220,000	1,200,000
Transfer - Debt Service Fund; Conference Ctr Parking Gar	320,220	324,520	324,520	324,190	326,440
Transfer - Improvement Project; CII / Expo Hall Renovations	120,000	565,000	260,000	1,150,000	300,000
Transfer - Project; National Baseball Congress	0	0	0	25,000	25,000
Total Other Expenditures	**2,855,610**	**3,378,730**	**3,391,490**	**4,047,210**	**3,192,730**

MULTI-YEAR FUND OVERVIEW - SALES TAX FUND

FUND: 237

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Local Sales Taxes	24,627,843	25,247,860	25,612,957	26,432,571	27,278,414
Interest Earnings	210,543	289,700	250,000	250,000	250,000
Total Budgeted Revenues	**24,838,386**	**25,537,560**	**25,862,957**	**26,682,571**	**27,528,414**
Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Captial Outlay	0	0	0	0	0
Other	24,741,538	30,230,000	31,838,410	26,689,704	27,555,908
Total Budgeted Expenditures	**24,741,538**	**30,230,000**	**31,838,410**	**26,689,704**	**27,555,908**
Budgeted Income (Loss)	**96,848**	**(4,692,440)**	**(5,975,453)**	**(7,133)**	**(27,494)**
Fund Balance - January 1	5,974,447	4,701,697	6,071,295	95,842	88,709
Fund Balance - December 31	**6,071,295**	**9,257**	**95,842**	**88,709**	**61,215**
Budgeted Other Expenditure Detail:					
Transfer Out - Capital Projects Accounts	13,220,000	14,821,450	16,700,000	11,470,000	7,500,000
Transfer Out - Debt Service Fund	11,521,538	15,408,550	15,138,410	15,219,704	20,055,908
Total Other Expenditures	**24,741,538**	**30,230,000**	**31,838,410**	**26,689,704**	**27,555,908**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Property Taxes	28,127,986	29,290,070	29,010,170	27,537,172	30,210,590
Motor Vehicle Taxes	4,094,550	4,217,450	4,223,247	3,934,256	4,302,529
Special Assessments	29,528,879	30,631,940	31,053,010	32,026,114	33,712,438
Interest Earnings	1,295,889	1,588,630	1,500,000	1,500,000	1,500,000
Transfers In	17,395,926	25,849,050	22,369,980	22,397,658	26,945,738
Other Revenue	899,587	0	140,000	140,000	140,000
Total Budgeted Revenues	**81,342,817**	**91,577,140**	**88,296,407**	**87,535,200**	**96,811,295**
Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	90,147,193	100,108,650	100,760,476	87,577,551	96,556,166
Total Budgeted Expenditures	**90,147,193**	**100,108,650**	**100,760,476**	**87,577,551**	**96,556,166**
Budgeted Income (Loss)	**(8,804,376)**	**(8,531,510)**	**(12,464,069)**	**(42,351)**	**255,129**
Fund Balance - January 1	24,911,257	11,680,187	16,106,881	3,642,812	3,600,461
Fund Balance - December 31	**16,106,881**	**3,148,677**	**3,642,812**	**3,600,461**	**3,855,590**
Budgeted Transfers In Revenue Detail:					
Transfer In - T&C Fund/Conf Center Pkg Garage	320,220	324,520	324,520	324,190	326,440
Transfer In - T&C Fund/C II Expo Hall Energy Cm	250,390	0	239,210	0	0
Transfer In - T&C Fund Conference Center	1,215,000	1,215,000	1,215,000	1,220,000	1,200,000
Transfer In - TIF District Old Town	233,299	203,410	203,410	215,070	225,720
Transfer In - TIF District East Bank	969,690	1,795,990	2,298,660	2,506,020	2,732,450
Transfer In - TIF District 21st/Grove	196,000	153,180	255,000	200,000	214,050
Transfer In - TIF District Gilbert & Mosley	1,873,690	1,889,950	1,889,960	1,904,070	1,360,210
Transfer In - TIF District Central & Hillside	0	979,000	0	0	0
Transfer In - TIF District Old Town Cinema	319,537	335,000	320,000	318,000	342,000
Transfer In - Local Sales Tax Fund	11,521,538	18,287,690	15,138,410	15,219,704	20,055,908
Transfer In - CDBG Section 108 Loan	376,082	371,630	371,630	376,424	374,780
Transfer In - Old Town Parking	0	140,000	0	0	0
Transfer In - Prop Mgmt/Eco Devo - Jabara Hang	103,680	103,680	103,680	103,680	103,680
Transfer In - Prop Mgmt - Musuem	6,300	0	0	0	0
Transfer In - Prop Mgmt/Eco Devo - CH Garage	10,500		10,500	10,500	10,500
Transfer In - Other	0	50,000	0	0	0
Total Transfers In	**17,395,926**	**25,849,050**	**22,369,980**	**22,397,658**	**26,945,738**
Budgeted Other Expenditure Detail:					
GO Debt Service (existing)	19,001,062	16,146,070	17,348,936	16,044,706	13,214,699
GO/SA Debt Service (existing)	27,438,335	27,694,490	30,781,500	28,728,363	27,235,174
GO/LST Debt Service (existing)	10,629,250	11,506,690	15,138,410	15,219,704	15,238,798
HUD - CDBG Section 108 Debt Service (existing)	376,082	371,630	371,630	376,424	374,780
Fiscal Agent/Other	6,500	120,000	120,000	120,000	120,000
Subtotal - Exisiting Debt Service	**57,451,229**	**55,838,880**	**63,760,476**	**60,489,197**	**56,183,451**
Temporary Note Repayment	**32,695,964**	**34,500,000**	**37,000,000**	**24,000,000**	**24,000,000**
GO Debt Service (new issuance)		0	0	0	5,180,100
GO/SA Debt Service (new issuance)		2,988,770	0	3,088,354	6,375,505
GO/LST Debt Service (new issuance)		6,781,000	0	0	4,817,110
Subtotal - New Issuance Debt Service	**0**	**9,769,770**	**0**	**3,088,354**	**16,372,715**
TOTAL OTHER EXPENDITURES	**90,147,193**	**100,108,650**	**100,760,476**	**87,577,551**	**96,556,166**
Budgeted Property Tax Revenue Detail:					
Property Tax	27,426,634	28,151,010	28,150,170	26,677,172	29,350,590
Delinquent Property Tax	700,300	1,129,060	850,000	850,000	850,000
Payment in Lieu of Property Tax	1,052	10,000	10,000	10,000	10,000
Total Property Tax Revenue	**28,127,986**	**29,290,070**	**29,010,170**	**27,537,172**	**30,210,590**
Budgeted Special Assessment Revenue Detail:					
Current Special Assessments	27,271,991	25,728,530	28,934,610	27,004,661	25,601,064
Prepaid Special Assessments	1,062,358	845,130	845,130	845,130	845,130
Utility Special Assessments	334,500	280,180	334,500	334,500	334,500
Delinquent Special Assessments	860,030	938,770	938,770	938,770	938,770
New Special Assessments	0	2,839,330	0	2,903,053	5,992,975
Total Special Assessments Revenue	**29,528,879**	**30,631,940**	**31,053,010**	**32,026,114**	**33,712,438**

City of Wichita Capital Improvement Program
Summary of Impact on Operating Budgets
Fiscal 2008-2012

Category/Department	Project Description	2008	2009	2010	2011	2012
Arterials						
Public Works	9th, I-135 to Hillside	-	-	-	-	30,000
Public Works	13th & Mosley (intersection)	5,000	5,000	5,000	5,000	5,000
Public Works	13th, 119th to 135th	-	-	-	30,000	30,000
Public Works	13th, Hillside to Oliver	-	-	10,000	10,000	10,000
Public Works	13th, I-135 to Hillside	-	-	10,000	10,000	10,000
Public Works	13th, Oliver to Woodlawn	-	-	-	10,000	10,000
Public Works	17th, Hillside to Grove	-	10,000	10,000	10,000	10,000
Public Works	21st, K-96 to 159th	75,000	75,000	75,000	75,000	75,000
Public Works	29th, 119th to Maize	30,000	30,000	30,000	30,000	30,000
Public Works	29th, Hoover to West	-	-	30,000	30,000	30,000
Public Works	29th, Ridge to Hoover	-	-	30,000	30,000	30,000
Public Works	37th, Broadway to Hydraulic	-	-	-	-	30,000
Public Works	37th, Maize to Tyler	-	30,000	30,000	30,000	30,000
Public Works	47th, Meridian to Seneca	-	-	30,000	30,000	30,000
Public Works	55th & Broadway (intersection)	5,000	5,000	5,000	5,000	5,000
Public Works	119th, Kellogg to Maple	-	-	30,000	30,000	30,000
Public Works	119th, Pawnee to Kellogg	-	-	-	30,000	30,000
Public Works	135th, Kellogg to Auburn Hills	-	-	-	-	30,000
Public Works	Amidon, 21st to 29th	-	-	-	-	10,000
Public Works	Central & Oliver (intersection)	5,000	5,000	5,000	5,000	5,000
Public Works	Central & Tyler (intersection)	5,000	5,000	5,000	5,000	5,000
Public Works	Central, 119th to 135th	-	-	-	30,000	30,000
Public Works	Douglas & Oliver (intersection)	5,000	5,000	5,000	5,000	5,000
Public Works	Greenwich, Central to 13th	30,000	30,000	30,000	30,000	30,000
Public Works	Greenwich, Harry to Kellogg	-	30,000	30,000	30,000	30,000
Public Works	Greenwich, Pawnee to Harry	-	-	30,000	30,000	30,000
Public Works	Harry, 127th to 143rd	-	-	-	-	30,000
Public Works	Harry, Greenwich to 127th	-	-	30,000	30,000	30,000
Public Works	Harry, Turnpike to E. of Rock	-	-	10,000	10,000	10,000
Public Works	MacArthur, Meridian to Seneca	30,000	30,000	30,000	30,000	30,000
Public Works	Maize, Pawnee to Kellogg	-	30,000	30,000	30,000	30,000
Public Works	Maple, 135th to 151st	-	-	-	-	30,000
Public Works	Maple, Sheridan to Sycamore	-	-	-	-	10,000
Public Works	Meridian, 47th to I-235	-	30,000	30,000	30,000	30,000
Public Works	Meridian, 47th to 55th	30,000	30,000	30,000	30,000	30,000
Public Works	Meridian, Orient to McCormick	-	-	-	-	30,000
Public Works	Meridian, Pawnee to Orient	-	-	10,000	10,000	10,000
Public Works	Mt. Vernon, Broadway to Ark River	10,000	10,000	10,000	10,000	10,000
Public Works	Mt. Vernon, Broadway to S.E. Blvd.	-	-	10,000	10,000	10,000
Public Works	Oliver, Harry to Kellogg	10,000	10,000	10,000	10,000	10,000
Public Works	Pawnee, 119th to Maize	30,000	30,000	30,000	30,000	30,000
Public Works	Pawnee, K-15 to Hillside	-	-	-	-	10,000
Public Works	Seneca, I-235 to 31st S.	-	-	-	10,000	10,000
Public Works	Tyler, 29th to 37th	-	-	-	30,000	30,000
Public Works	Tyler, Harry to K-42	10,000	10,000	10,000	10,000	10,000
Public Works	West, Maple to Central	10,000	10,000	10,000	10,000	10,000
Public Works	Woodlawn/Farmview/17th (intersection)	-	-	5,000	5,000	5,000
Public Works	Woodlawn, Lincoln to Kellogg	-	10,000	10,000	10,000	10,000
Public Works	Zoo/Westdale/I-235 Improvements					
Public Works	Neighborhood Improvements					
	Arterials total operating expenditure/savings	**285,000**	**425,000**	**660,000**	**800,000**	**980,000**

City of Wichita Capital Improvement Program
Summary of Impact on Operating Budgets
Fiscal 2008-2012

Category/Department	Project Description	2008	2009	2010	2011	2012
Freeways						
Public Works	I-235 & Central	15,000	15,000	15,000	15,000	15,000
Public Works	East Kellogg & Webb/Greenwich	-	-	-	90,000	90,000
	Freeways total operating expenditure/savings	**15,000**	**15,000**	**15,000**	**105,000**	**105,000**
Bridges						
Public Works	13th @ Little Arkansas River	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	15th @ Drainage Canal	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	21st @ Arkansas River	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	25th @ Little Arkansas River	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	31st @ Glenn	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	Broadway @ Big Slough	-	-	-	(1,000)	(1,000)
Public Works	Delano @ Westlink	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	Douglas @ Brookside	-	-	-	(1,000)	(1,000)
Public Works	Floodway Bridge	-	-	25,000	25,000	25,000
Public Works	Grove @ Frisco Ditch	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	Hillside @ Range Rd	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	Lincoln @ Arkansas River	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	Lincoln @ Armour	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
	Bridges total operating expenditure/savings	**(8,000)**	**(10,000)**	**15,000**	**13,000**	**13,000**
	Total Impact on Operating Budgets	**292,000**	**430,000**	**690,000**	**918,000**	**1,098,000**

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

	2009 ADOPTED CITY	2009 ADOPTED COUNTY	2009 ADOPTED TOTAL
Budgeted Revenues:			
Beginning Balance	0	0	0
Supplemental Mill Levy Taxes	199,500	66,500	266,000
Mill Levy Taxes	5,109,452	1,703,151	6,812,603
Total Resources Available	**5,308,952**	**1,769,651**	**7,078,603**
Budgeted Expenditures:			
Capital Improvement			
Debt Service	1,209,265	403,088	1,612,353
National Center for Aviation Training	600,000	200,000	800,000
Building Insurance	42,750	14,250	57,000
Total Capital Improvement	**1,852,015**	**617,338**	**2,469,353**
Student Support			
Undergraduate Support	1,312,500	437,500	1,750,000
Undergraduate Student Programs	74,186	24,729	98,915
Urban Assistantships	43,817	14,606	58,422
Sedgwick County Scholars	1,125,000	37,500	1,500,000
Graduate Research Assistantships	160,617	53,539	214,156
Graduate Scholarships	75,100	25,033	100,133
Total Student Support	**2,791,220**	**592,907**	**3,721,626**
Economic and Community Development			
Economic Development Awards	68,000	68,000	136,000
Business and Economic Research	112,500	37,500	150,000
City Government Services	60,000	0	60,000
County Government Services	0	60,000	60,000
Economic Development Awards	37,500	12,500	50,000
Total Economic and Community Development	**278,000**	**178,000**	**456,000**
University Support Services			
Organization & Development	56,718	18,906	75,624
Total University Support Services	**56,718**	**18,906**	**75,624**
Contingency			
Contingent Revenue	267,000	89000	356,000
Total Contingency	**267,000**	**89000**	**356,000**
Total Expenditures	**5,244,952**	**1,833,651**	**7,078,603**
Unencumbered Balance	**0**	**0**	**0**

POSITION SUMMARY

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

DEPARTMENT - SERVICE	2007 ACTUAL			2008 REVISED			2009 ADOPTED			
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant	Page # Ref.
Airport										
Airport Operations	0	115	0	0	115	0	0	115	0	13
Total Authorized Positions	**0**	**115**	**0**	**0**	**115**	**0**	**0**	**115**	**0**	
Total Full Time Equivalents	*0*	*114.25*	*0*	*0*	*114.25*	*0*	*0*	*114.25*	*0*	
Total Full Time Positions	*0*	*114*	*0*	*0*	*114*	*0*	*0*	*114*	*0*	
City Council										
City Council Administration	10	0	0	10	0	0	10	0	0	17
Total Authorized Positions	**10**	**0**	**0**	**10**	**0**	**0**	**10**	**0**	**0**	
Total Full Time Equivalents	*10*	*0*	*0*	*10*	*0*	*0*	*10*	*0*	*0*	
Total Full Time Positions	*10*	*0*	*0*	*10*	*0*	*0*	*10*	*0*	*0*	
City Manager										
Administration	5	0	0	5	0	0	5	0	0	23
Administrative Services	7	0	0	7	0	0	7	0	0	25
Arts & Cultural Programming	12	0	0	24	0	0	24	0	0	27
Botanica	4	0	0	4	0	0	4	0	0	29
Neighborhood Services	5	0	8	5	0	8	5	0	8	31
Communications Team	4	0	0	5	0	0	5	0	0	35
Development Assistance Coordination	1	0	0	0	0	0	0	0	0	37
Office of Urban Development	0	4	0	0	6	0	0	9	0	41
Property Management	0	3	0	0	3	0	0	0	0	45
Wichita Art Museum	0	26	0	0	26	0	0	26	0	49
Total Authorized Positions	**38**	**33**	**8**	**50**	**35**	**8**	**50**	**35**	**8**	
Total Full Time Equivalents	*37.5*	*31.75*	*8*	*49.5*	*33.75*	*8*	*49.5*	*33.75*	*8*	
Total Full Time Positions	*36*	*31*	*8*	*48*	*33*	*8*	*48*	*33*	*8*	
Environmental Services										
Animal Control	25	0	0	25	0	0	25	0	0	57
Child Care Licensure	2	0	6	2	0	6	2	0	6	59
Food Protection & Tobacco Control	8	0	0	8	0	0	8	0	0	63
Administration	10	0	0	9	0	0	9	0	0	65
Air Quality	0	0	4	0	0	4	0	0	4	67
Environmental Assessment & Remediatio	4	0	0	5	0	0	5	0	0	71
Stormwater Compliance	3	0	0	3	0	0	3	0	0	75
Water Resource Conservation	1	0	0	1	0	0	1	0	0	77
Water Quality	4	0	0	4	0	0	4	0	0	79
Nuisance Abatement	1	0	0	1	0	0	1	0	0	81
Total Authorized Positions	**58**	**0**	**10**	**58**	**0**	**10**	**58**	**0**	**10**	
Total Full Time Equivalents	*57.5*	*0*	*9*	*57.5*	*0*	*9*	*57.5*	*0*	*9*	
Total Full Time Positions	*56*	*0*	*9*	*56*	*0*	*9*	*56*	*0*	*9*	
Finance										
Director's Office	11	0	0	11	0	0	11	0	0	87
Controller's Office	14	0	0	14	0	0	14	0	0	89
Purchasing	11	0	0	11	0	0	11	0	0	91
Treasury	19	0	0	19	0	0	19	0	0	93
Debt Management	6	0	0	6	0	0	6	0	0	95
Stationery Stores	0	1	0	0	1	0	0	1	0	99
Workers Compensation	0	2	0	0	2	0	0	2	0	113
Risk Management	0	1	0	0	1	0	0	1	0	115
Safety Office	0	2	0	0	2	0	0	2	0	117
Pension Management	0	6	0	0	6	0	0	6	0	125
Total Authorized Positions	**61**	**12**	**0**	**61**	**12**	**0**	**61**	**12**	**0**	
Total Full Time Equivalents	*60.25*	*12*	*0*	*60.25*	*12*	*0*	*60.25*	*12*	*0*	
Total Full Time Positions	*58*	*12*	*0*	*58*	*12*	*0*	*58*	*12*	*0*	
Fire										
Operations	398	0	0	419	0	0	419	0	0	131
Fire Prevention	14	0	0	14	0	0	14	0	0	133
Administration	3	0	0	3	0	0	3	0	0	135
Total Authorized Positions	**415**	**0**	**0**	**436**	**0**	**0**	**436**	**0**	**0**	
Total Full Time Equivalents	*415*	*0*	*0*	*436*	*0*	*0*	*436*	*0*	*0*	
Total Full Time Positions	*415*	*0*	*0*	*436*	*0*	*0*	*436*	*0*	*0*	

POSITION SUMMARY

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

DEPARTMENT - SERVICE	2007 ACTUAL			2008 REVISED			2009 ADOPTED			
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant	Page # Ref.
Housing & Community Services										
Public Housing	0	0	36	0	0	36	0	0	36	139
Section 8	0	0	25	0	0	25	0	0	25	141
Community Investments Division	0	0	5	0	0	6	0	0	5	143
HOME Investments Partnerships Program	0	0	3	0	0	3	0	0	3	145
Neighborhood Improvement Services	0	0	6	0	0	6	0	0	6	147
Career Development	0	0	14	0	0	14	0	0	14	149
Administration	0	0	0	0	0	0	1	0	0	151
Total Authorized Positions	**0**	**0**	**89**	**0**	**0**	**90**	**1**	**0**	**89**	
Total Full Time Equivalents	*0*	*0*	*87.63*	*0.0*	*0.0*	*88.63*	*1*	*0*	*87.63*	
Total Full Time Positions	*0*	*0*	*85*	*1*	*0*	*85*	*1*	*0*	*85*	
Human Resources										
Employee Development	18	0	0	18	0	0	18	0	0	155
Total Authorized Positions	**18**	**0**	**0**	**18**	**0**	**0**	**18**	**0**	**0**	
Total Full Time Equivalents	*18*	*0*	*0*	*18*	*0*	*0*	*18*	*0*	*0*	
Total Full Time Positions	*18*	*0*	*0*	*18*	*0*	*0*	*18*	*0*	*0*	
IT/IS										
Information Technology Management	0	58	0	0	59	0	0	59	0	161
Total Authorized Positions	**0**	**58**	**0**	**0**	**59**	**0**	**0**	**59**	**0**	
Total Full Time Equivalents	*0*	*57.25*	*0*	*0*	*58.25*	*0*	*0*	*58.25*	*0*	
Total Full Time Positions	*0*	*56*	*0*	*0*	*57*	*0*	*0*	*57*	*0*	
Law										
Prosecution & Diversion Services	11	0	0	11	0	0	11	0	0	167
Civil Litigation Services	15	0	0	15	0	0	15	0	0	169
Total Authorized Positions	**26**	**0**	**0**	**26**	**0**	**0**	**26**	**0**	**0**	
Total Full Time Equivalents	*25.3*	*0*	*0*	*25.25*	*0*	*0*	*25.25*	*0*	*0*	
Total Full Time Positions	*25*	*0*	*0*	*25*	*0*	*0*	*25*	*0*	*0*	
Library										
Library Operations	140	0	13	142	0	13	142	0	13	173
Total Authorized Positions	**140**	**0**	**13**	**142**	**0**	**13**	**142**	**0**	**13**	
Total Full Time Equivalents	*113.3*	*0*	*10.25*	*114.8*	*0*	*9.95*	*114.8*	*0*	*9.95*	
Total Full Time Positions	*87*	*0*	*6*	*88*	*0*	*6*	*88*	*0*	*6*	
Municipal Court										
Probation Monitoring & Supervision	25	3	0	26	3	0	26	3	0	181
Weekend Intervention	2	0	0	2	0	0	2	0	0	185
Case Management	83	0	0	85	0	0	85	0	0	187
Total Authorized Positions	**110**	**3**	**0**	**113**	**3**	**0**	**113**	**3**	**0**	
Total Full Time Equivalents	*108.25*	*3*	*0*	*111.25*	*3*	*0*	*111.25*	*3*	*0*	
Total Full Time Positions	*82*	*3*	*0*	*85*	*3*	*0*	*85*	*3*	*0*	
Office of Central Inspection										
Building, Safety & Construction Enforcem	0	51	0	0	50	0	0	51	0	193
Code Enforcement	0	22	0	5	26	0	5	27	0	195
Total Authorized Positions	**0**	**73**	**0**	**5**	**76**	**0**	**5**	**78**	**0**	
Total Full Time Equivalents	*0*	*73*	*0*	*5*	*77*	*0*	*5*	*78*	*0*	
Total Full Time Positions	*0*	*73*	*0*	*5*	*76*	*0*	*5*	*78*	*0*	
Park										
Administration	9	0	0	9	0	0	9	0	0	205
Convention Center	30	0	0	30	0	0	30	0	0	207
Forestry & Central Support	67	0	0	67	0	0	67	0	0	209
Park Management	80	0	0	80	0	0	80	0	0	211
Recreation Center Programming	29	0	0	29	0	0	29	0	0	213
Golf	0	38	0	0	38	0	0	38	0	223
Total Authorized Positions	**215**	**38**	**0**	**215**	**38**	**0**	**215**	**38**	**0**	
Total Full Time Equivalents	*214*	*38*	*0*	*214*	*38*	*0*	*214*	*38*	*0*	
Total Full Time Positions	*213*	*38*	*0*	*213*	*38*	*0*	*213*	*38*	*0*	
Metropolitan Planning										
Metropolitan Planning	0	23	1	0	23	1	0	23	1	231
Transportation Planning	0	0	7	0	0	7	0	0	7	235
Total Authorized Positions	**0**	**23**	**8**	**0**	**23**	**8**	**0**	**23**	**8**	
Total Full Time Equivalents	*0*	*22.25*	*8*	*0*	*22.25*	*8*	*0*	*22.25*	*8*	
Total Full Time Positions	*0*	*22*	*8*	*0*	*22*	*8*	*0*	*22*	*8*	

POSITION SUMMARY

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

DEPARTMENT - SERVICE	2007 ACTUAL			2008 REVISED			2009 ADOPTED			
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant	Page # Ref.
Police										
School Services	22	0	0	22	0	0	22	0	0	241
Beat Patrol	510	0	1	510	0	1	510	0	1	243
Air Patrol	5	0	0	5	0	0	5	0	0	247
Persons Crime Investigations	51	0	4	53	0	3	53	0	3	249
Property Crime Investigations	51	0	0	50	0	0	50	0	0	253
Special Investigations	29	0	0	28	0	0	28	0	0	255
Technical Services	27	0	0	26	0	0	26	0	0	257
Support Services	21	0	0	21	0	0	21	0	0	259
Police Training	16	0	0	16	0	0	16	0	0	261
Warrant Office	8	0	0	8	0	0	8	0	0	263
Security Services	18	0	0	19	0	0	19	0	0	265
Police Records	72	0	0	73	0	0	73	0	0	267
Special Operations	11	0	0	11	0	0	11	0	0	269
Professional Standards	5	0	0	5	0	0	5	0	0	271
Administration	9	0	0	9	0	0	9	0	0	273
Total Authorized Positions	**855**	**0**	**5**	**856**	**0**	**4**	**856**	**0**	**4**	
Total Full Time Equivalents	853	0	5	854	0	4	854	0	4	
Total Full Time Positions	851	0	5	852	0	4	852	0	4	
Public Works										
Building Maintenance	107	0	0	111	0	0	111	0	0	281
Engineering	104	0	0	102	0	0	102	0	0	283
Signs and Signals	26	0	0	26	0	0	26	0	0	285
Pavement Maintenance	103	0	0	97	0	0	97	0	0	287
Pavement Cleaning	21	0	0	26	0	0	26	0	0	289
Administration	5	0	0	5	0	0	5	0	0	291
Landfill Post Closure Maintenance	0	2	0	0	2	0	0	2	0	297
State Office Building	0	3	0	0	0	0	0	0	0	301
Wichita/Valley Center Flood Control Proje	0	18	0	0	18	0	0	18	0	305
Stormwater Utility	0	32	0	0	38	0	0	38	0	309
Fleet Maintenance	0	61	0	0	60	0	0	60	0	313
Total	**366**	**116**	**0**	**367**	**118**	**0**	**367**	**118**	**0**	
Total Full Time Equivalents	*357.00*	*116.00*	*0.00*	*358.00*	*118.00*	*0.00*	*358.00*	*118.00*	*0.00*	
Total Full Time Positions	*351*	*116*	*0*	*352*	*118*	*0*	*352*	*118*	*0*	
Transit										
Administration	0	11	0	0	12	0	0	12	0	319
Operations	0	73	0	0	69	0	0	69	0	321
Special Services	0	30	0	0	30	0	0	30	0	323
Maintenance	0	20	0	0	20	0	0	20	0	325
Total	**0**	**134**	**0**	**0**	**131**	**0**	**0**	**131**	**0**	
Total Full Time Equivalents	*0*	*134*	*0*	*0*	*130.8*	*0*	*0*	*130.8*	*0*	
Total Full Time Positions	*0*	*132*	*0*	*0*	*129*	*0*	*0*	*129*	*0*	
Wichita Water Utilities										
Water System Planning & Development	0	11	0	0	11	0	0	11	0	331
Water Distribution	0	68	0	0	68	0	0	68	0	333
Water Production	0	57	0	0	57	0	0	57	0	335
Customer Service	0	80	0	0	80	0	0	80	0	337
Administration	0	14	0	0	14	0	0	14	0	339
Sewer Maintenance	0	87	0	0	87	0	0	87	0	343
Sewage Treatment	0	76	0	0	76	0	0	76	0	345
Total	**0**	**393**	**0**	**0**	**393**	**0**	**0**	**393**	**0**	
Total Full Time Equivalents	*0*	*376.75*	*0*	*0*	*376.75*	*0*	*0*	*376.75*	*0*	
Total Full Time Positions	*0*	*354*	*0*	*0*	*354*	*0*	*0*	*354*	*0*	
Total Authorized Positions	**2,312**	**998**	**133**	**2,357**	**1,003**	**133**	**2,358**	**1,005**	**132**	
Total Full Time Equivalents	**2,269.10**	**978.25**	**127.88**	**2,313.55**	**984.05**	**127.58**	**2,314.55**	**985.05**	**126.58**	
Total Full Time Positions	**2,202.00**	**951.00**	**121.00**	**2,247.00**	**956.00**	**120.00**	**2,247.00**	**958.00**	**120.00**	

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

POSITION ADDITIONS AND DELETIONS - COMPARED TO THE 2008 ADOPTED BUDGET

DEPARTMENT POSITION TITLE	2008 REVISED	2009 ADOPTED	2010 APPROVED	FUNDING
CITY MANAGER'S OFFICE				
Cowtown Operations Positions*	**12**			
Program Coordinator	*2*			General Fund
Senior Planner	*1*			General Fund
Communications Specialist	*1*			General Fund
Program Specialist	*5*			General Fund
Support Supervisor	*1*			General Fund
Museum Specialist	*1*			General Fund
Customer Service Clerk II	*1*			General Fund
Urban Development Position	**1**			
Program Coordinator	*1*			Econ. Dev. Fund
Communications Team Position	**1**			
Communications Specialist	*1*			General Fund
CITY MANAGER'S OFFICE TOTAL	**14**			
ENVIRONMENTAL SERVICES				
Environmental Remediation Clerical Support	**1**			
Administrative Aide	*1*			General Fund / TIF
FIRE DEPARTMENT				
New Station Staffing**		**14**		
Fire Captain		*3*		General Fund
Firefighter		*11*		General Fund
HOUSING AND COMMUNITY SERVICES				
Homelessness Task Force Implementation***	**1**			
Program Specialist	*1*			Grant Fund
INFORMATION TECHNOLOGY				
Increased Network Support	**1**			
Systems Analyst III	*1*			IT IS Fund
MUNICIPAL COURT				
Reduced Probation Caseloads	**1**			
Probation Officer	*1*			General Fund
OFFICER OF CENTRAL INSPECTION				
Increased Building Permit Inspections	**1**			
Combination Inspector	*1*			OCI Fund
Increased Zoning Inspection	**1**			
Combination Inspector	*1*			OCI Fund
OFFICE OF CENTRAL INSPECTION TOTAL	**2**			

* Approved by Council on August 14, 2007.
** Approved by Council in last year's budget discussion
*** Approved by Council on March 18, 2008

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

POSITION ADDITIONS AND DELETIONS - COMPARED TO THE 2008 ADOPTED BUDGET

DEPARTMENT POSITION TITLE	2008 REVISED	2009 ADOPTED	2010 APPROVED	FUNDING
POLICE DEPARTMENT				
Victims of Crime Assistance Grant reduction	**-1**			
Administrative Aide I	*-1*			Grant Fund
Police Laboratory Reorganization	**-1**			
Police Captain	*1*			General Fund
Public Safety Administrator	*-1*			General Fund
Crime Scene Supervisor	*-1*			General Fund
Records Reorganization	**1**			
Clerk III	*2*			General Fund
Planning Analyst	*-1*			General Fund
Security Services Technical Adjustment	**1**			
Security Officer	*1*			General Fund
POLICE DEPARTMENT TOTAL	**0**			
PUBLIC WORKS DEPARTMENT				
Eliminate Maintenance of the State Office Bldg	**-3**			
General Maintenance Supervisor	*-1*			SOB Fund
Maintenance Mechanic	*-1*			SOB Fund
Maintenance Worker	*-1*			SOB Fund
Cowtown Maintenance Positions*	**3**			
Rehabilitation Specialist	*1*			General Fund
General Supervisor II	*1*			General Fund
Heating and Air Cond. Mechanic	*1*			General Fund
Increased Storm Water Utility Staff Support	**1**			
Administrative Assistant	*1*			Storm Water
Streamline Fleet Operations	**-1**			
Body Shop Mechanic I	*-1*			Fleet Fund
PUBLIC WORKS TOTAL	***0***			
TRANSIT				
Replace Contractuals General Manager	**1**			
Transit Director	*1*			Transit Fund
Align Operation Staff with Current Routes	**-4**			
Bus Operators	*-4*			Transit Fund
TRANSIT TOTAL	**-3**			

Total Additions	29	14	0
Total Eliminations	-12	0	0
Net Total	**17**	**14**	**0**

* Approved by Council on August 14, 2007.

Service And Goal Relationship By Department - 2009 Adopted Budget

Fund	Department/Service Description	Goal 1 Safe & Secure	Goal 2 Economic Vitality & Affordable Living	Goal 3 Efficient Infrastructure	Goal 4 Quality of Life	Goal 5 Core Area & Vibrant Neighborhood	Internal Perspective
	Airport						
500	Airport Operations	0	18,018,738	0	0	0	0
	Sub-Total	0	18,018,738	0	0	0	0
	City Council						
100	Administration	0	0	0	0	0	706,630
	Sub-Total	0	0	0	0	0	706,630
	City Manager						
100	Administration	0	0	0	0	0	799,651
100	Administrative Services	0	0	0	0	0	533,260
100	Communications Team	0	0	0	0	0	562,191
100	Arts and Cultural Programming	0	0	0	3,607,183	0	0
100	Botanica	0	0	0	232,500	0	0
100	Neighborhood Services	0	0	0	0	359,766	0
201	Permanent Reserve Fund	0	0	0	0	0	3,000,000
290	Neighborhood Services - Grant	0	0	0	0	622,647	0
220	Alcohol and Drug Abuse Programs	0	0	0	0	2,353,040	0
236	Economic Development	0	4,824,950	0	0	0	0
270	Wichita Art Museum Operations	0	0	0	1,294,643	0	0
	Sub-Total	0	4,824,950	0	5,134,326	3,335,453	4,895,102
	Environmental Services						
100	Animal Control	1,450,262	0	0	0	0	0
100	Child Care Licensure	188,512	0	0	0	0	0
290	Child Care Licensure - Grant	287,000	0	0	0	0	0
100	Food Protection & Tobacco Control	529,221	0	0	0	0	0
100	Air Quality	103,830	0	0	0	0	0
100	Administration	689,699	0	0	0	0	0
290	Air Quality - Grant	0	0	316,530	0	0	0
100	Environmental Assessment & Remediation	0	0	379,849	0	0	0
255	Gilbert & Mosley TIF	0	0	5,897,510	0	0	0
255	North Industrial Corridor TIF	0	0	6,930,620	0	0	0
100	Stormwater Compliance	0	0	255,500	0	0	0
100	Water Resource Conservation	0	0	202,910	0	0	0
100	Water Quality	0	0	304,970	0	0	0
100	Nuisance Abatement	0	0	0	0	72,280	0
	Sub-Total	3,248,524	0	14,287,889	0	72,280	0
	Finance						
100	Director's Office	0	0	0	0	0	877,073
100	Controller's	0	0	0	0	0	1,114,134
100	Purchasing	0	0	0	0	0	725,535
100	Treasury	0	0	0	0	0	1,080,926
100	Debt Management	0	330,818	0	0	0	0
615	Stationery Stores	0	0	0	0	0	1,296,486
255	East Bank TIF	0	2,506,020	0	0	0	0
255	Old Town TIF	0	880,070	0	0	0	0
255	21st and Grove TIF	0	200,000	0	0	0	0
255	Old Town Cinema TIF	0	365,000	0	0	0	0
260	Self-Supporting Municipal Improvement District	0	637,487	0	0	0	0
620	Self Insurance - Group Life	0	0	0	0	0	1,117,258
620	Self Insurance - Health	0	0	0	0	0	34,477,088
620	Self Insurance - Workers' Compensation	0	0	0	0	0	4,278,398
620	Self Insurance - Risk Management	0	0	0	0	0	2,532,827
620	Self Insurance - Safety Office	0	0	0	0	0	265,921
625	Self Insurance - Tort Libality	0	0	0	0	0	695,664
778	Pension - WER3	0	0	0	0	0	4,149,910
775	Pension - Finance	0	0	0	0	0	35,816,090
775	Pension - Pension Management	0	0	0	0	0	346,997
776	Pension - Police and Fire	0	0	0	0	0	30,240,070
	Sub-Total	0	4,919,395	0	0	0	119,014,377

Service And Goal Relationship By Department - 2009 Adopted Budget

Fund	Department/Service Description	Goal 1 Safe & Secure	Goal 2 Economic Vitality & Affordable Living	Goal 3 Efficient Infrastructure	Goal 4 Quality of Life	Goal 5 Core Area & Vibrant Neighborhood	Internal Perspective
	Fire						
100	Operations	36,108,981	0	0	0	0	0
100	Prevention	1,325,254	0	0	0	0	0
100	Fire Administration	392,593	0	0	0	0	0
	Sub-Total	37,826,828	0	0	0	0	0
	Housing and Community Services						
290	Public Housing - Grant	0	4,373,052	0	0	0	0
290	Section 8 Housing Assistance - Grant	0	13,720,976	0	0	0	0
290	Community Investments - Grant	0	2,505,579	0	0	0	0
290	HOME Investment Partnerships - Grant	0	1,791,413	0	0	0	0
290	Neighborhood Improvement Services- Grant	0	450,671	0	0	0	0
100	Housing and Community Services Admin.	0	135,230	0	0	0	0
	Sub-Total	0	22,976,921	0	0	0	0
	Human Resources						
100	Employee Development	0	0	0	0	0	1,571,788
290	Career Development - Grant	0	848,332	0	0	0	0
	Sub-Total	0	0	0	0	0	1,571,788
	Information Technology						
600	Information Technology Management	0	0	0	0	0	9,750,167
	Sub-Total	0	0	0	0	0	9,750,167
	Law						
100	Prosecution and Diversion Services	930,422	0	0	0	0	0
100	Civil Legal Litigation Services	0	0	0	0	0	1,448,155
	Sub-Total	930,422	0	0	0	0	1,448,155
	Library						
100	Operations	0	0	0	7,577,514	0	0
290	Operations - Grant	0	0	0	588,230	0	0
	Sub-Total	0	0	0	8,165,744	0	0
		0	0	0	0	0	0
	Municipal Court						
100	Probation Monitoring and Supervision	1,352,717	0	0	0	0	0
290	Probation Monitoring and Supervision - Grant	211,750	0	0	0	0	0
100	Weekend Intervention Program	312,940	0	0	0	0	0
100	Case Management	4,126,216	0	0	0	0	0
100	Public Defender	317,000	0	0	0	0	0
	Sub-Total	6,320,623	0	0	0	0	0
		0					
	Office of Central Inspection	0					
235	Building and Construction Code Review - OCI Fund	6,311,470	0	0	0	0	0
235	Code Enforcement - OCI Fund	0	0	0	0	2,113,590	0
100	Code Enforcement - General Fund	0	0	0	0	725,516	0
290	Code Enforcement - Grant	0	0	0	0	167,900	0
	Sub-Total	6,311,470	0	0	0	3,007,006	0
	Park and Recreation						
100	Park Administration	0	0	0	0	658,427	0
100	Convention Center	0	0	0	2,896,602	0	0
100	Forestry	0	0	0	0	4,327,967	0
100	Park Management	0	0	0	0	5,051,126	0
100	Recreational Programming	0	0	0	4,357,240	0	0
226	Ice Rink	0	0	0	210,000	0	0
350	Turf Management - Cemetery	0	0	0	0	53,630	0
515	Golf Courses	0	0	0	5,553,700	0	0
225	Special Parks and Recreation	0	0	0	0	1,900,000	0
	Sub-Total	0	0	0	13,017,542	11,991,150	0

Service And Goal Relationship By Department - 2009 Adopted Budget

Fund	Department/Service Description	Goal 1 Safe & Secure	Goal 2 Economic Vitality & Affordable Living	Goal 3 Efficient Infrastructure	Goal 4 Quality of Life	Goal 5 Core Area & Vibrant Neighborhood	Internal Perspective
	Planning						
265	Metropolitan Planning	0	0	0	0	2,059,890	0
290	Metropolitan Planning - Grant	0	0	0	0	125,100	0
290	Transportation Planning - Grant	0	0	659,850	0	0	0
	Sub-Total	0	0	659,850	0	2,184,990	0
	Police						
100	School Services	2,069,963	0	0	0	0	0
100	Beat Patrol	42,837,373	0	0	0	0	0
290	Beat Patrol - Grant	81,852	0	0	0	0	0
100	Air Patrol	746,932	0	0	0	0	0
100	Persons Crimes	4,984,785	0	0	0	0	0
290	Persons Crimes - Grant	150,449	0	0	0	0	0
100	Property Crimes	4,565,450	0	0	0	0	0
100	Special Investigations	2,542,819	0	0	0	0	0
100	Technical Services	1,851,648	0	0	0	0	0
100	Support Services	2,023,321	0	0	0	0	0
100	Police Training	2,069,197	0	0	0	0	0
100	Warrant Office	320,424	0	0	0	0	0
100	Security Services	976,713	0	0	0	0	0
100	Police Records	3,598,411	0	0	0	0	0
100	Special Operations	1,071,370	0	0	0	0	0
100	Professional Standards	478,241	0	0	0	0	0
100	Police Administration	1,074,564	0	0	0	0	0
	Sub-Total	71,443,512	0	0	0	0	0
	Public Works						
100	Snow and Ice Removal	419,830	0	0	0	0	0
100	Building Maintenance	0	0	8,240,872	0	0	0
100	Engineering	0	0	5,507,659	0	0	0
100	Signs and Signals	0	0	2,805,408	0	0	0
100	Pavement Maintenance	0	0	15,462,488	0	0	0
100	Pavement Cleaning	0	0	2,020,293	0	0	0
100	Administration	0	0	340,534	0	0	0
100	Street Lighting	0	0	0	0	3,223,170	0
230	Construction and Demolition Landfill	2,884,620	0	0	0	0	0
231	Landfill Post-Closure Maintenance	23,875,560	0	0	0	0	0
245	State Office Building	0	0	632,950	0	0	0
265-2	Wichita/ Valley Center Flood Control	0	0	2,089,500	0	0	0
560	Stormwater Utility	0	0	13,724,360	0	0	0
605	Fleet Maintenance	0	0	12,803,150	0	0	0
	Sub-Total	27,180,010	0	63,627,214	0	3,223,170	0
	Transit						
520	Transit Administration	0	0	904,050	0	0	0
520	Operations	0	0	3,657,080	0	0	0
520	Special Services	0	0	1,705,140	0	0	0
520	Maintenance	0	0	374,160	0	0	0
	Sub-Total	0	0	6,640,430	0	0	0

Service And Goal Relationship By Department - 2009 Adopted Budget

Fund	Department/Service Description	Goal 1 Safe & Secure	Goal 2 Economic Vitality & Affordable Living	Goal 3 Efficient Infrastructure	Goal 4 Quality of Life	Goal 5 Core Area & Vibrant Neighborhood	Internal Perspective
	Water Utilities						
540	Water System Planning & Development	0	0	523,255	0	0	0
540	Water Distribution	0	0	11,275,188	0	0	0
540	Water Production	0	0	11,417,400	0	0	0
540	Customer Service	0	0	3,311,477	0	0	0
540	Water Administration	0	0	30,158,776	0	0	0
530	Waste Water Maintenance	0	0	6,356,888	0	0	0
530	Waste Water Treatment	0	0	11,884,159	0	0	0
530	Waste Water Administration	0	0	22,314,343	0	0	0
	Sub-Total	0	0	97,241,486	0	0	0
	Non- Departmental / Other						
100	Other General Fund Expenditures	0	0	0	0	0	10,058,151
215	Tourism and Convention Programs	0	0	0	7,749,990	0	0
237	Sales Tax Trust Fund	0	0	0	0	0	26,689,704
300	Debt Service	0	0	0	0	0	87,577,551
	Sub-Total	0	0	0	7,749,990	0	124,325,406
	Total By Fund						
100	General	119,458,688	466,048	35,520,483	18,671,039	14,418,252	19,477,494
215	T&C	0	0	0	7,749,990	0	0
220	Special Alcohol and Drug Programs	0	0	0	0	2,353,040	0
225	Special Parks and Recreation	0	0	0	0	1,900,000	0
226	Ice Rink	0	0	0	210,000	0	0
230	Landfill Construction and Demolition	2,884,620	0	0	0	0	0
231	Land-Fill Post Closure Maintenance	23,875,560	0	0	0	0	0
235	Central Inspection	6,311,470	0	0	0	2,113,590	0
236	Economic Development	0	4,824,950	0	0	0	0
237	Sales Tax and Construction	0	0	0	0	0	26,689,704
245	State Office Building	0	0	632,950	0	0	0
255	TIFs	0	3,951,090	12,828,130	0	0	0
260	SSMID	0	637,487	0	0	0	0
265	City/County Planning	0	0	0	0	2,059,890	0
265-2	Wichita/ Valley Center Flood Control	0	0	2,089,500	0	0	0
270	Wichita Art Museum Operations	0	0	0	1,294,643	0	0
201	Permanent Reserve Fund	0	0	0	0	0	3,000,000
290	Federal	731,051	23,690,023	976,380	588,230	915,647	0
300	Debt Service	0	0	0	0	0	87,577,551
350	Cemeteries	0	0	0	0	53,630	0
500	Airport	0	18,018,738	0	0	0	0
515	Golf	0	0	0	5,553,700	0	0
520	Transit	0	0	6,640,430	0	0	0
530	Sewer	0	0	40,555,390	0	0	0
540	Water	0	0	56,686,096	0	0	0
560	Stormwater Utility	0	0	13,724,360	0	0	0
600	Information Technology Management	0	0	0	0	0	9,750,167
605	Fleet Maintenance	0	0	12,803,150	0	0	0
615	Stationery Stores	0	0	0	0	0	1,296,486
620	Self Insurance (All)	0	0	0	0	0	43,367,156
775	Pension - Finance	0	0	0	0	0	36,163,087
776	Pension - Police and Fire	0	0	0	0	0	30,240,070
778	Pension - WER3	0	0	0	0	0	4,149,910
	Total	**153,261,389**	**51,588,336**	**182,456,869**	**34,067,602**	**23,814,049**	**261,711,625**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

Grant Summary - 2009 Adopted Budget

Department/Service Description	2007 Actual	2008 Adopted	2008 Revised	2009 Adopted	2010 Approved	Goal
City Manager						
Neighborhood Services (CSBG)	330,055	568,140	614,584	622,647	643,880	5
Sub-Total	330,055	568,140	614,584	622,647	643,880	
Environmental Services						
Child Care Licensure (KDHE)	288,493	288,490	287,000	287,000	287,000	1
Air Quality (KDHE)	300,018	300,020	316,530	316,530	316,530	3
Sub-Total	588,511	588,510	603,530	603,530	603,530	
Housing and Community Services						
Public Housing (HUD)	3,063,100	4,173,830	4,258,845	4,373,052	4,418,023	2
Section 8 Housing Assistance (HUD)	12,975,602	13,895,040	13,679,431	13,720,976	13,746,527	2
Community Investments (CDBG)	1,505,348	2,868,530	2,617,945	2,610,808	2,618,836	2
HOME Investment Partnerships (HUD)	133,256	1,792,930	1,784,416	1,791,413	1,794,694	2
Neighborhood Improvement Services (HUD)	178,771	435,720	431,818	450,671	472,358	2
Sub-Total	14,792,977	18,992,220	18,513,610	18,573,868	18,632,415	8
Human Resources						
Career Development (CSBG)	580,735	827,630	856,959	848,332	854,551	4
Sub-Total	580,735	827,630	856,959	848,332	854,551	
Library						
Operations - Grant	567,732	596,460	587,800	588,230	588,730	4
Sub-Total	567,732	596,460	587,800	588,230	588,730	
Office of Central Inspection						
Code Enforcement (CSBG)	0	167,900	167,900	167,900	167,900	5
Sub-Total	0	167,900	167,900	167,900	167,900	
Planning						
Historical Preservation (CDBG)	196,980	195,120	203,093	214,883	226,013	5
Transportation Planning - Grant	642,718	727,020	671,640	659,850	648,720	5
Sub-Total	0	922,140	874,733	874,733	874,733	
Police						
Offender Reentry	77,406	69,860	77,664	81,852	84,429	1
Persons Crimes - Grant	149,138	211,560	142,189	150,449	145,854	1
Sub-Total	226,544	281,420	219,853	232,301	230,283	
TOTAL	**16,505,819**	**23,038,930**	**22,456,743**	**22,537,942**	**22,616,204**	

Grants are shown for informational purposes only. They operate primarily on fiscal years and are approved through a separate process that is approved by the City Council.

Communiyt Development Block Grant	CDBG
Community Services Block Grant	CSBG
Kansas Department of Health & Environment	KDHE
US Department of Housing and Urban Development	HUD

MULTI-YEAR FUND OVERVIEW - TROLLEY FUND

FUND: 216

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	17,964	0	0	0	0
Interest Earnings	4	0	0	0	0
Total Budgeted Revenues	**17,968**	**0**	**0**	**0**	**0**
Expenditures:					
Salaries and Benefits	18,872	0	0	0	0
Contractuals	4,626	0	0	0	0
Commodities	817	0	0	0	0
Captial Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	**24,315**	**0**	**0**	**0**	**0**
Budgeted Income (Loss)	**(6,347)**	**0**	**0**	**0**	**0**
Fund Balance - January 1	6,900	0	553	553	553
Fund Balance - December 31	**553**	**0**	**553**	**553**	**553**

MULTI-YEAR FUND OVERVIEW - NE REDEVELOPMENT TIF

FUND: 255

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Property Taxes	386	0	0	0	0
Total Budgeted Revenues	**386**	**0**	**0**	**0**	**0**
Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Captial Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Budgeted Expenditures	**0**	**0**	**0**	**0**	**0**
Budgeted Income (Loss)	**386**	**0**	**0**	**0**	**0**
Fund Balance - January 1	0	0	386	386	386
Fund Balance - December 31	**386**	**0**	**386**	**386**	**386**

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - COMBINED TIF FUNDS

FUND: 255

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Property Taxes	6,275,819	7,037,930	5,873,180	6,821,180	6,985,390
Motor Vehicle Taxes	769	0	0	0	0
Rental Income	51,000	96,760	51,000	51,000	51,000
Other Revenue	(209,738)	519,720	716,980	800,320	1,390,070
Interest Earnings	657,074	500,470	585,200	574,320	547,290
Total Budgeted Revenues	**6,774,924**	**8,154,880**	**7,226,360**	**8,246,820**	**8,973,750**
Expenditures:					
Salaries and Benefits	585	0	0	0	0
Contractuals	1,177,915	2,441,890	2,861,110	3,019,420	2,891,120
Commodities	21,552	33,350	36,350	37,160	39,160
Captial Outlay	0	1,865,000	238,000	995,000	985,000
Other	4,031,350	14,917,500	7,868,800	12,702,640	5,791,571
Total Budgeted Expenditures	**5,231,402**	**19,257,740**	**11,004,260**	**16,754,220**	**9,706,851**
Budgeted Income (Loss)	**1,543,522**	**(11,102,860)**	**(3,777,900)**	**(8,507,400)**	**(733,101)**
Fund Balance - January 1	11,521,680	12,018,740	13,176,042	9,476,012	779,517
Fund Balance - December 31	**13,065,204**	**803,230**	**9,398,142**	**830,961**	**46,416**
Budgeted Revenues By TIF					
Gilbert and Mosley	3,129,299	3,150,710	3,039,090	3,066,780	3,664,750
NIC	1,270,871	1,315,300	1,241,140	1,253,550	1,266,080
East Bank	1,088,141	1,253,630	1,600,260	2,542,830	2,655,010
Old Town	706,025	978,700	790,000	799,330	790,290
21st and Grove	192,915	144,040	186,150	204,700	207,700
Central and Hillside	69,404	931,380	0	0	0
Old Town Cinema	317,883	381,120	369,720	379,630	389,920
NE Redevelopment	386	0	0	0	0
TOTAL TIF REVENUES	**6,774,538**	**8,154,880**	**7,226,360**	**8,246,820**	**8,973,750**
Budgeted TIF Expenditure Detail:					
Gilbert and Mosley	2,847,392	6,688,370	4,627,650	5,897,510	3,956,550
NIC	415,156	6,931,790	1,490,210	6,930,620	1,609,820
East Bank	969,690	1,795,990	1,945,990	2,506,020	2,732,450
Old Town	411,895	2,328,410	2,328,410	855,070	793,981
21st and Grove	196,000	153,180	242,000	200,000	214,050
Central and Hillside	71,732	979,000	0	0	0
Old Town Cinema	319,537	381,000	370,000	365,000	400,000
NE Redevelopment	0	0	0	0	0
Total TIF Expenditures	**5,231,402**	**19,257,740**	**11,004,260**	**16,754,220**	**9,706,851**

MULTI-YEAR FUND OVERVIEW - COMBINED CITY/COUNTY FUND

FUND: 265

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Property Taxes	1,581,340	1,712,450	1,782,054	1,933,220	2,020,200
Charges for services	238,451	282,950	282,950	282,950	282,950
Other Revenue	1,581,330	1,712,450	1,782,054	1,933,220	2,020,200
Total Budgeted Revenues	**3,401,121**	**3,707,850**	**3,847,058**	**4,149,390**	**4,323,350**
Expenditures:					
Salaries and Benefits	2,391,509	2,517,460	2,629,820	2,821,080	2,977,690
Contractuals	670,261	907,920	939,000	973,180	972,820
Commodities	186,339	162,470	174,700	216,650	239,480
Capital outlay	86,885	50,000	37,770	61,320	56,200
Other	54,736	70,000	77,160	77,160	77,160
Total Budgeted Expenditures	**3,389,730**	**3,707,850**	**3,858,450**	**4,149,390**	**4,323,350**
Budgeted Income (Loss)	11,392	0	(11,392)	0	0
Fund Balance - January 1	**0**	**0**	**11,392**	**0**	**0**
Fund Balance - December 31	**11,392**	**0**	**0**	**0**	**0**
Budgeted City County Fund Revenue Detail:					
Planning	1,783,041	1,899,890	1,933,970	2,059,890	2,181,450
Flood Control	1,618,080	1,807,960	1,913,088	2,089,500	2,141,900
Total City County Fund Revenue	**3,401,121**	**3,707,850**	**3,847,058**	**4,149,390**	**4,323,350**
Budgeted City County Fund Expenditure Detail:					
Planning	1,783,041	1,899,890	1,933,970	2,059,890	2,181,450
Flood Control	1,606,688	1,807,960	1,924,480	2,089,500	2,141,900
Total City County Fund Expenditure	**3,389,730**	**3,707,850**	**3,858,450**	**4,149,390**	**4,323,350**

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 5

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Rental Income:					
Park - Convention Center	1,401,905	1,580,900	1,399,800	1,411,570	1,427,360
Park - Recreation	435,966	440,480	429,290	431,180	434,110
Public Works - CMF	391,430	391,430	153,820	153,820	153,820
Other rental income	263,390	367,110	339,390	340,140	340,890
TOTAL RENTAL INCOME	**2,492,690**	**2,779,920**	**2,322,300**	**2,336,710**	**2,356,180**
Reimbursements:					
Transfer from Economic Development - position	91,100	91,400	95,570	95,810	96,090
Transfer from Capital Projects	206,324	207,070	191,130	203,840	206,750
Transfer from Gilbert Mosley TIF - ES positions	141,180	156,660	158,720	153,740	157,940
Transfer from NIC TIF - ES positions	85,590	100,300	158,720	153,740	157,940
Transfer from Stormwater Utility - ES positions	235,140	452,330	249,050	255,500	263,810
Transfer from Pension Funds - Finance positions	104,370	0	94,560	100,205	101,645
Transfer from Self Insurance - Finance positions	32,000	0	35,920	35,800	35,910
Transfer from Stormwater - Engineering positions	150,300	153,820	162,120	0	0
SRO positions - Reimbursement from USD 259	694,632	858,520	980,342	1,034,982	1,083,559
Riverfest reimbursement	50,000	40,000	50,000	50,000	50,000
Special Assessments reimbursement	281,905	310,000	310,000	310,000	310,000
MIAIC reimbursement	70,617	89,090	92,330	93,000	93,740
FEMA reimbursement	0	0	265,410	0	0
DL Reinstatement Fund reimbursement	79,510	79,510	79,510	79,510	79,510
Eastbourgh Fire Service - reimbursement	108,357	111,600	111,600	114,960	118,000
Community Educators - reimbursement	216,090	220,400	220,400	0	0
Intern Reimbursements	56,000	84,000	102,000	102,000	102,000
Reimbursement from CSBG - SOD	70,565	69,160	80,000	80,000	80,000
Other Reimbursements	1,128,112	384,680	1,193,621	1,376,791	1,386,617
TOTAL REIMBURSEMENTS	**3,801,792**	**3,408,540**	**4,468,883**	**4,239,878**	**4,323,511**
Transfers					
Public Safety Fees:					
Airport	811,530	831,820	802,070	858,210	944,030
Golf	70,590	72,350	69,930	70,630	71,340
Transit	43,980	45,080	43,660	43,660	43,660
Storm Water	400,990	411,010	421,000	431,530	442,320
Water	1,685,330	1,744,320	1,731,300	1,791,900	1,854,620
Sewer	1,398,800	1,468,740	1,454,150	1,526,860	1,603,200
Landfill Post- Closure	1,045,520	845,520	845,520	845,520	845,520
Convention Center Losses	915,000	1,000,000	1,317,760	1,293,020	1,306,290
Special Park and Recreation	1,695,000	1,875,000	1,850,000	1,900,000	1,900,000
Non-recurring:					
Property Mgmt loan repayment	500,000	0	0	0	0
Closeout of projects	747,555	800,000	800,000	0	0
Other	215,000	329,370	382,980	190,000	190,000
TOTAL TRANSFERS	**9,529,295**	**9,423,210**	**9,718,370**	**8,951,330**	**9,200,980**

GENERAL FUND REVENUE - SUPPLEMENTAL DETAIL FOR PAGE 5

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Property Tax Detail:					
Current Property Taxes	59,098,119	61,799,920	61,799,305	68,112,759	69,449,650
Deliquent Property Taxes	1,491,535	1,900,000	1,700,000	1,700,000	1,700,000
Payment-in-lieu of tax	8,884	47,350	6,000	6,000	6,000
WHA payment-in-lieu of tax	39,681	40,000	40,000	40,000	40,000
M&E Mitigation payments	0	0	690,320	2,105,225	2,250,890
Other	(55,782)	0	0	0	0
TOTAL PROPERTY TAXES REVENUE	**60,582,437**	**63,787,270**	**64,235,625**	**71,963,984**	**73,446,540**
Franchise Fees by Source:					
Special Assessments					
Licenses and Permits					
Westar (Electric)	13,681,568	15,668,660	14,975,200	15,274,700	15,580,190
KGE (Gas)	7,422,208	6,576,960	8,200,000	8,487,000	8,784,050
Peoples (Gas)	1,785,874	1,663,020	1,848,380	1,913,070	1,980,030
Southwestern Bell	1,607,262	1,510,660	1,575,120	1,543,620	1,512,750
Cox (Cable)	3,340,109	3,280,000	3,423,610	3,509,200	3,596,930
Water	2,292,450	2,271,540	2,114,070	2,307,765	2,702,556
Sewer	1,574,020	1,676,380	1,642,781	1,681,870	1,912,597
Other	453,594	702,500	453,580	453,580	453,580
TOTAL FRANCHISE FEES	**32,157,085**	**33,349,720**	**34,232,741**	**35,170,805**	**36,522,683**
Charges for Services:					
City Manager's Office - City Arts	189,981	155,390	193,390	198,730	204,230
City Manager's Office - Cowtown	45,039	0	373,500	388,040	388,040
Environmental Services	855,338	879,500	929,500	929,500	929,500
Park - Recreation programs	870,584	896,670	967,190	970,640	973,910
Park - Recreation centers	253,492	276,900	264,490	268,110	271,550
Park - Swimming pools	153,822	216,460	173,190	178,980	179,230
Public Works - Engineering Overhead	2,994,969	3,017,520	3,205,300	3,205,300	3,205,300
Public Works - Pavement Cuts	1,221,723	1,875,000	1,875,000	1,875,000	1,875,000
Other charges for service	964,109	1,034,330	811,340	885,390	902,930
TOTAL CHARGES FOR SERVICES	**7,549,058**	**8,351,770**	**8,792,900**	**8,899,690**	**8,929,690**
Administrative Charges:					
Airport Authority	210,600	210,600	275,510	275,510	275,510
Budgeted Growth in Administrative Charges	0	70,590	0	75,505	148,639
Central Inspection	281,080	281,080	337,860	337,860	337,860
Economic Development	70,550	70,550	123,770	174,520	174,520
Employees' Retirement	11,865	22,300	25,940	25,940	25,940
Expo Hall	6,270	6,270	0	0	0
Federal/State Budgets	132,427	175,000	175,000	175,000	175,000
Fleet	232,930	232,930	264,570	264,570	264,570
Golf Course System	121,920	121,920	194,320	194,320	194,320
Group Life Insurance	2,810	2,810	320	320	320
Health Insurance	11,190	11,190	2,530	2,530	2,530
IT / IS	298,770	292,740	324,360	324,360	324,360
Landfill	3,830	3,830	6,620	6,620	6,620
Police & Fire Retirement	11,865	1,430	2,220	2,220	2,220
Property Management Operations	56,960	56,960	50,750	0	0
Self Insurance	0	0	11,480	11,480	11,480
Sewer Utility	250,570	250,570	319,710	319,710	319,710
Special Alcohol Programs	1,810	1,810	2,540	2,540	2,540
Special Assessment Prepayment	51,615	47,680	51,620	51,620	51,620
State Office Building	17,320	17,320	20,490	20,490	20,490
Stationery Stores	4,450	4,450	5,590	5,590	5,590
Storm Water Utility	90,830	90,830	100,790	100,790	100,790
Tax Increment Financing Funds (TIF)	6,030	6,030	12,200	12,200	12,200
Tourism and Convention	390	390	390	390	390
Water Utility	758,110	758,110	809,520	809,520	809,520
Water Utility Billing	280,720	280,720	281,244	293,266	298,123
Wichita Housing Authority	280,690	280,690	322,340	322,340	322,340
Wichita Transit	201,510	163,750	349,910	349,910	349,910
Wichita Transit - Grants	102,610	136,430	0	0	0
Worker's Compensation	890	890	70,830	70,830	70,830
TOTAL ADMINISTRATIVE CHARGE REVENUE	**3,500,612**	**3,599,870**	**4,142,424**	**4,229,951**	**4,307,942**

EMPLOYEE BENEFITS

The 2009 Budget is based on the rates below.

Employee Benefit	Civilian	Commissioned
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	5.5%	17.5%
Workers' Compensation	By Department	By Department
Unemployment Compensation	.20%	.20%
Health Insurance, Family (Select/Premium)	$9,076/$10,980	$9,076/$10,980
Health Insurance, Single (Select/Premium)	$3,029/$3,670	$3,029/$3,670
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%; Plan 2 is 4.7%). The City's contributions are based on actuarial recommendations. The City contribution rate for 2009 is 5.5 percent, as approved by the City Council on June 10, 2008.

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 2009 is 17.5 percent, as approved by the Council on June 10, 2008.

Social Security (FICA). The Federal government establishes the Social Security contribution rates. The employer and the employee each pay 7.65 % of the first $102,000 of the employee's salary. For commissioned Police and Fire employees hired after April 1, 1986, the City pays only the Medicare portion equivalent to 1.45% of the employee's salary. Police and Fire commissioned employees hired before April 1, 1986 do not participate in the Medicare program.

Unemployment Compensation. In 2009, the City of Wichita will contribute a budgeted .20% of total salaries to the State of Kansas Department of Labor to finance unemployment claims.

Health Insurance. The City of Wichita offers health insurance to full time employees. On October 2, 2007 the City Council approved a select plan in addition to the premium plan. For budgetary purposes, the cost to departments is computed using actual health plan participants at a given date. Vacant positions are assumed filled with premium family plan participants. For 2009, the City contribution per employee is budgeted at $9,076 for select family coverage, $10,980 for premium family coverage, $3,029 for single select coverage and $3,670 for single premium coverage.

Life Insurance. Optional term life insurance is available to permanent full-time employees, with coverage based on twice the employee's salary. Contributions are financed equally by the City and employee. The City of Wichita contribution rate equates to .20% of salary in 2009.

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 .50% to 5.64% in 2009.

Worker's Compensation Rates			
Department	2009 Rate	Department	2009 Rate
Airport	2.12%	Law	0.50%
Art Museum	2.13%	Library	0.52%
City Council	0.50%	Municipal Court	1.16%
City Manager	2.12%	OCI	1.94%
Env. Services	3.56%	Park	3.08%
Finance	0.54%	City/County Planning	1.03%
Fire	2.95%	Police	3.52%
Golf	1.49%	Public Works	2.96%
Housing	5.64%	Transit	4.58%
Human Resources	0.79%	Water and Sewer	2.23%