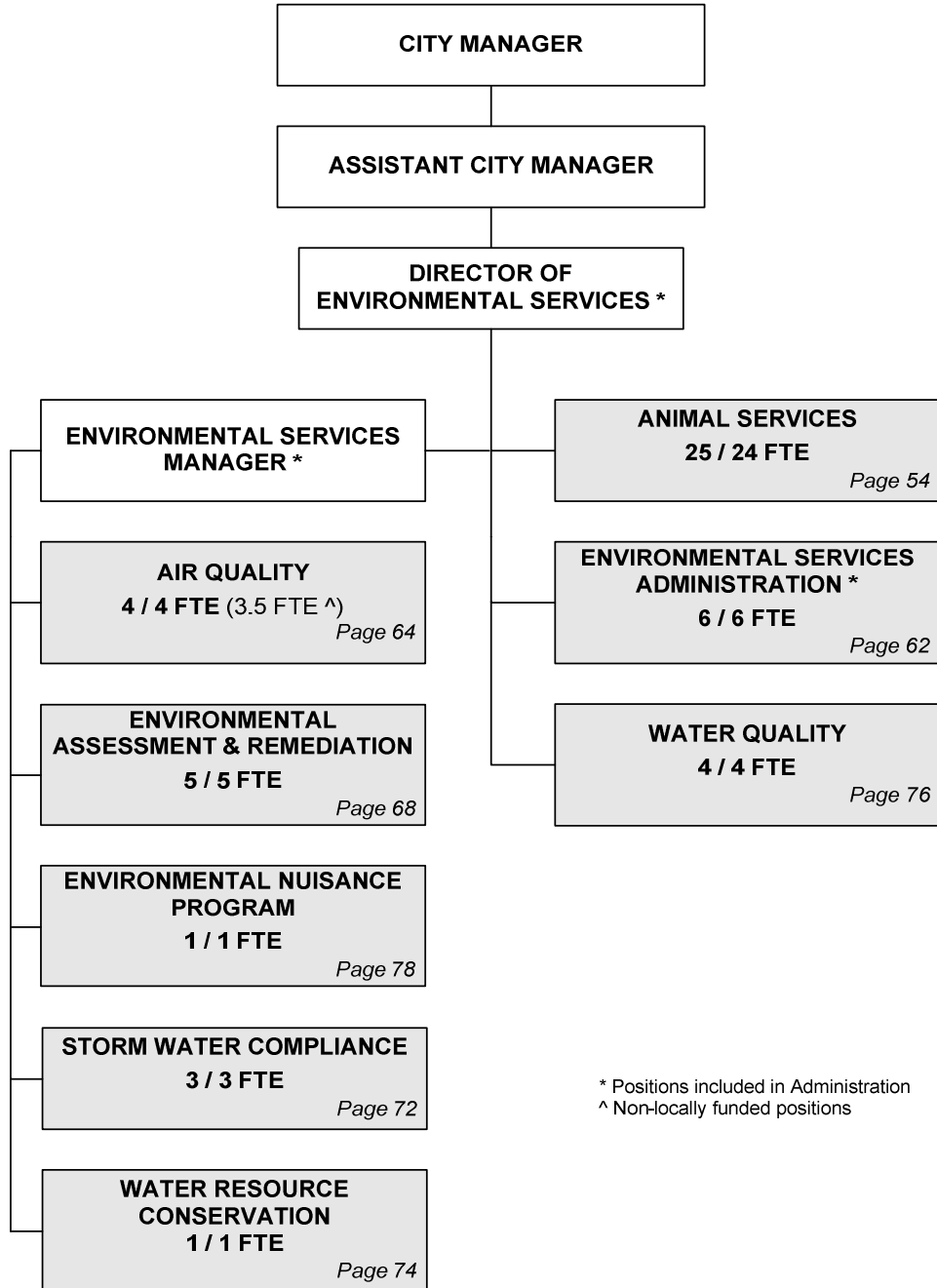


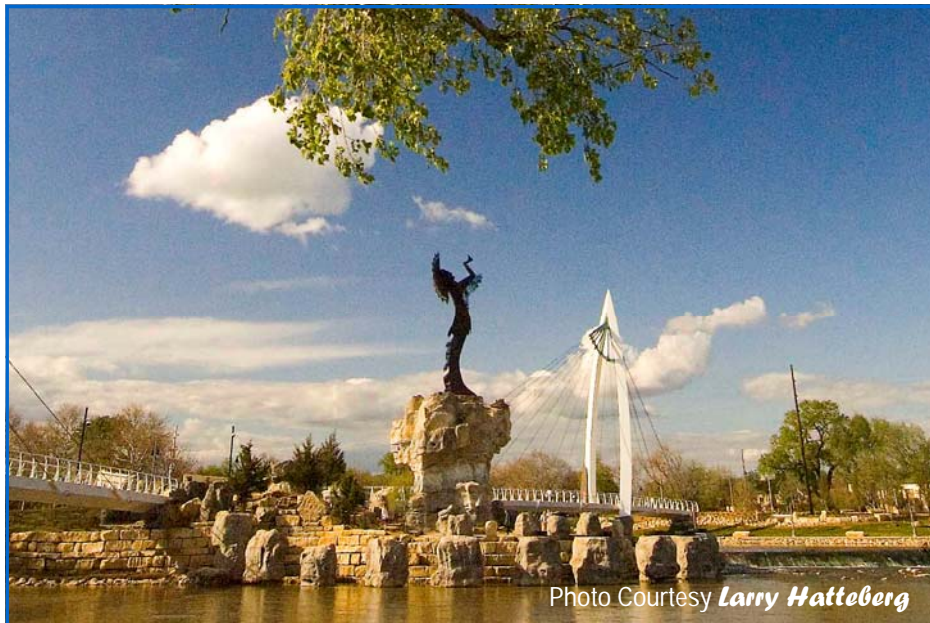
CITY OF WICHITA 2010/2011 ANNUAL BUDGET

Departmental Organization Chart

ENVIRONMENTAL SERVICES



Total Positions/ Full-Time Equivalent = 49 / 48.00 FTE (3.5 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 2010/2011 ANNUAL BUDGET

FUND **100 GENERAL**
DEPARTMENT **14 - ENVIRONMENTAL SERVICES**

COMBINED DETAIL SUMMARY

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	2,322,491	2,620,860	2,634,385	2,054,834	2,056,435
120	Special Salaries	27,330	44,450	38,148	41,150	41,150
130	Overtime	74,070	33,000	33,000	28,000	28,000
140	Employee Benefits	707,155	868,810	852,299	776,051	813,424
150	Shrinkage	0	-224,001	-224,497	-190,229	-190,229
	Subtotal Salaries and Benefits	3,131,046	3,343,119	3,333,335	2,709,806	2,748,780
210	Utilities	93,726	105,160	105,760	116,370	116,370
220	Communications	30,942	30,810	32,513	26,889	26,889
230	Transportation and Training	14,082	27,800	24,250	20,170	20,170
240	Insurance	29,260	29,260	29,260	33,420	41,520
250	Professional Services	131,134	68,550	86,661	81,182	81,182
260	Data Processing	164,536	163,534	159,702	115,740	115,740
270	Equipment Charges	185,777	182,010	221,655	156,810	156,810
280	Buildings and Grounds Charges	23,880	14,160	54,529	79,780	82,849
290	Other Contractuals	46,437	133,930	142,330	139,366	139,366
	Subtotal Contractuals	719,773	755,214	856,660	769,727	780,896
310	Office Supplies	13,662	12,400	12,780	11,480	11,480
320	Clothing and Towels	3,270	3,280	3,280	3,280	3,280
330	Chemicals	256	490	200	0	0
340	Equipment Parts and Supplies	14,528	14,270	12,470	75,263	75,263
350	Materials	2,225	0	3,390	3,390	3,390
370	Building Parts and Materials	17	200	200	200	200
380	Non-capitalizable Equipment	3,091	13,280	12,880	10,540	10,540
390	Other Commodities	27,630	34,780	31,720	32,570	32,570
	Subtotal Commodities	64,679	78,700	76,920	136,723	136,723
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
	Subtotal Capital Outlay	0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
	Subtotal Other	0	0	0	0	0
TOTAL		3,915,499	4,177,033	4,266,915	3,616,256	3,666,399

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND
SERVICE	010801 ANIMAL CONTROL

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	784,057	873,150	861,609	868,871	869,527
120	Special Salaries	17,133	32,070	24,768	31,370	31,370
130	Overtime	58,761	26,000	26,000	26,000	26,000
140	Employee Benefits	270,296	319,730	301,073	346,824	363,827
150	Shrinkage	0	-104,248	-80,442	-88,427	-88,427
Subtotal Salaries and Benefits		1,130,247	1,146,702	1,133,008	1,184,638	1,202,297
210	Utilities	92,221	105,160	105,760	116,370	116,370
220	Communications	5,703	8,030	8,884	8,884	8,884
230	Transportation and Training	2,698	4,850	4,850	4,850	4,850
240	Insurance	8,980	8,980	8,980	18,880	26,980
250	Professional Services	53,902	35,900	42,705	44,832	44,832
260	Data Processing	11,820	16,570	19,956	20,436	20,436
270	Equipment Charges	70,481	61,580	96,390	92,928	92,928
280	Buildings and Grounds Charges	17,636	8,160	48,529	73,780	76,849
290	Other Contractuals	10,396	9,750	16,550	19,766	19,766
Subtotal Contractuals		273,837	258,980	352,604	400,726	411,895
310	Office Supplies	1,369	1,630	1,630	1,630	1,630
320	Clothing and Towels	3,270	3,030	3,030	3,030	3,030
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	11,417	13,010	11,210	61,872	61,872
350	Materials	1,552	0	1,500	1,500	1,500
370	Building Parts and Materials	17	200	200	200	200
380	Non-capitalizable Equipment	588	2,640	1,140	1,140	1,140
390	Other Commodities	24,464	24,070	24,070	25,570	25,570
Subtotal Commodities		42,676	44,580	42,780	94,942	94,942
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,446,759	1,450,262	1,528,392	1,680,306	1,709,134

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND
SERVICE	010801 ANIMAL CONTROL

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
<i>Field Staff:</i>								
Division Supervisor	1	1	1	C43	58,550	60,886	60,886	60,886
Radio Dispatcher	1	1	1	621	45,410	44,346	44,346	44,346
Animal Control Officer II	6	6	6	621	232,630	229,974	229,974	229,974
Animal Control Officer I	10	10	10	619	322,010	330,083	330,083	330,083
Subtotal	18	18	18		658,600	665,289	665,289	665,289
<i>Shelter Staff:</i>								
Animal Shelter Supervisor	1	1	1	623	49,920	48,744	48,744	48,744
Animal Control Officer II	2	2	2	621	75,620	71,560	71,560	71,560
Animal Control Officer I	2	2	2	619	68,840	71,238	71,238	71,238
Subtotal	5	5	5		194,380	191,542	191,542	191,542
Savings from scheduled position hold *					0	(6,602)	0	0
Other Regular Salaries					20,170	11,380	12,040	12,696
Total Regular Salaries					873,150	861,609	868,871	869,527
Animal Control Officer I (PT-50%)	2	2	2	619	29,140	28,610	28,610	28,610
Savings from scheduled position hold **					0	(6,602)	0	0
Other Special Salaries					2,930	2,760	2,760	2,760
Total Special Salaries					32,070	24,768	31,370	31,370
TOTAL AUTHORIZED POSITIONS	25	25	25					

* One Animal Control Officer I from Field Staff is being held open for 3 months in 2009.

** Two Animal Control Officer (PT-50%) positions are being held open for 3 months in 2009.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND
SERVICE	010802 CHILD CARE LICENSURE

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	111,287	118,190	120,689	0	0
120	Special Salaries	720	720	720	0	0
130	Overtime	1,187	0	0	0	0
140	Employee Benefits	25,246	26,900	24,519	0	0
150	Shrinkage	0	0	-9,188	0	0
Subtotal Salaries and Benefits		138,440	145,810	136,740	0	0
210	Utilities	0	0	0	0	0
220	Communications	3,228	2,910	50	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,390	2,390	2,390	0	0
250	Professional Services	7,980	0	0	0	0
260	Data Processing	12,711	15,202	14,980	0	0
270	Equipment Charges	16,617	22,200	20,406	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	133	0	0	0	0
Subtotal Contractuals		43,058	42,702	37,826	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	54	0	0	0	0
Subtotal Commodities		54	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		181,552	188,512	174,566	0	0

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND
SERVICE	010802 CHILD CARE LICENSURE

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Division Supervisor *	1	1	0	C43	56,910	59,187	0	0
Community Health Nurse I *	1	1	0	927	59,240	59,292	0	0
Subtotal	2	2	0		116,150	118,479	0	0
Other Regular Salaries					2,040	2,210		0
Total Regular Salaries					118,190	120,689	0	0
Total Special Salaries					720	720	0	0
TOTAL AUTHORIZED POSITIONS	2	2	0					

* These positions will be transferred to the Office of Central Inspection along with the Child Care Licensure program in 2010.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	290 FEDERAL GRANTS
SERVICE	010802 CHILD CARE LICENSURE

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	180,633	197,070	172,197	0	0
120	Special Salaries	1,230	1,440	23,861	0	0
130	Overtime	14,138	0	0	0	0
140	Employee Benefits	42,854	58,310	55,776	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		238,855	256,820	251,834	0	0
210	Utilities	0	0	0	0	0
220	Communications	1,305	800	800	0	0
230	Transportation and Training	3,983	3,500	4,500	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	11,265	5,210	0	0	0
260	Data Processing	4,395	0	7,488	0	0
270	Equipment Charges	5,548	0	10,615	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	15,592	16,890	11,763	0	0
Subtotal Contractuals		42,088	26,400	35,166	0	0
310	Office Supplies	5,943	1,000	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	34	1,000	0	0	0
390	Other Commodities	80	1,780	0	0	0
Subtotal Commodities		6,057	3,780	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		287,000	287,000	287,000	0	0

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	290 FEDERAL GRANTS
SERVICE	010802 CHILD CARE LICENSURE

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Community Health Nurse II *	1	1	0	929	66,950	41,962	0	0
Community Health Nurse I *	2	2	0	927	85,950	86,023	0	0
Counselor *	1	1	0	927	42,970	43,012	0	0
Clerk II *	1	1	0	615	0	0	0	0
Subtotal	5	5	0		195,870	170,997	0	0
Other Regular Salaries					1,200	1,200	0	0
Total Regular Salaries					197,070	172,197	0	0
Community Health Nurse I (PT-50%) *	1	1	0	927	0	22,421	0	0
Other Special Salaries					1,440	1,440	0	0
Total Special Salaries					1,440	23,861	0	0
TOTAL AUTHORIZED POSITIONS	6	6	0					

* These positions will be transferred to the Office of Central Inspection along with the Child Care Licensure program in 2010.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND
SERVICE	010803 FOOD PROTECTION & TOBACCO CONTROL

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	320,265	360,620	361,561	0	0
120	Special Salaries	2,034	2,880	2,880	0	0
130	Overtime	8,522	5,000	5,000	0	0
140	Employee Benefits	97,791	118,880	111,074	0	0
150	Shrinkage	0	-30,801	-27,912	0	0
Subtotal Salaries and Benefits		428,611	456,579	452,603	0	0
210	Utilities	0	0	0	0	0
220	Communications	3,843	4,340	4,338	0	0
230	Transportation and Training	3,556	4,330	4,080	0	0
240	Insurance	3,350	3,350	3,350	0	0
250	Professional Services	1,277	1,800	1,800	0	0
260	Data Processing	19,563	17,912	18,732	0	0
270	Equipment Charges	32,984	32,860	36,960	0	0
280	Buildings and Grounds Charges	1,014	0	0	0	0
290	Other Contractuals	3,205	4,600	4,600	0	0
Subtotal Contractuals		68,792	69,192	73,860	0	0
310	Office Supplies	1,357	0	400	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	109	0	200	0	0
340	Equipment Parts and Supplies	184	260	260	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,036	2,340	2,340	0	0
390	Other Commodities	37	850	650	0	0
Subtotal Commodities		2,723	3,450	3,850	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		500,125	529,221	530,313	0	0

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND
SERVICE	010803 FOOD PROTECTION AND TOBACCO CONTROL

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
<i>Food Protection:</i>								
Division Supervisor *	1	1	0	C43	43,460	45,190	0	0
Public Health Sanitarian I *	6	6	0	625	272,090	271,000	0	0
Subtotal	7	7	0		315,550	316,190	0	0
<i>Tobacco Control:</i>								
Public Health Sanitarian I *	1	1	0	625	41,930	41,966	0	0
Other Regular Salaries					3,140	3,405	0	0
Total Regular Salaries					360,620	361,561	0	0
Other Special Salaries					2,880	2,880	0	0
Total Special Salaries					2,880	2,880	0	0
TOTAL AUTHORIZED POSITIONS	8	8	0					

* These positions will be transferred to the Office of Central Inspection along with the programs of Food Protection & Tobacco Control in 2010.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND
SERVICE	011003 ENVIRONMENTAL SERVICES ADMINISTRATION

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	461,024	471,020	474,324	352,454	352,859
120	Special Salaries	3,576	4,180	4,180	4,180	4,180
130	Overtime	1,435	2,000	2,000	2,000	2,000
140	Employee Benefits	125,491	140,430	149,820	119,616	124,889
150	Shrinkage	0	-40,141	-42,644	-34,198	-34,198
Subtotal Salaries and Benefits		591,526	577,489	587,680	444,052	449,730
210	Utilities	0	0	0	0	0
220	Communications	7,096	6,620	7,282	6,046	6,046
230	Transportation and Training	3,737	7,800	6,500	6,500	6,500
240	Insurance	9,270	9,270	9,270	9,270	9,270
250	Professional Services	7,511	0	6,000	0	0
260	Data Processing	54,576	53,650	50,690	39,372	39,372
270	Equipment Charges	10,253	9,570	11,740	9,060	9,060
280	Buildings and Grounds Charges	5,230	6,000	6,000	6,000	6,000
290	Other Contractuals	9,985	9,770	10,310	9,180	9,180
Subtotal Contractuals		107,658	102,680	107,792	85,428	85,428
310	Office Supplies	8,528	9,020	8,500	7,600	7,600
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	241	0	0	1,759	1,759
350	Materials	181	0	400	400	400
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	181	0	0	0	0
390	Other Commodities	1,136	510	750	750	750
Subtotal Commodities		10,268	9,530	9,650	10,509	10,509
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		709,451	689,699	705,122	539,989	545,667

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND
SERVICE	011003 ENVIRONMENTAL SERVICES ADMINISTRATION

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Department Director	1	1	1	E81	100,950	100,946	100,946	100,946
Division Manager *	2	2	1	D61	151,620	157,132	90,931	90,931
Division Supervisor	1	1	1	C43	43,840	45,589	45,589	45,589
Account Clerk III	1	1	1	621	42,170	44,346	44,346	44,346
Customer Service Clerk II *	4	4	2	619	130,770	128,086	66,354	66,354
Subtotal	9	9	6		469,350	476,099	348,166	348,166
Contractual Temporary Help Services					0	(6,000)	0	0
Other Regular Salaries					1,670	4,225	4,288	4,693
Total Regular Salaries					471,020	474,324	352,454	352,859
Total Special Salaries					4,180	4,180	4,180	4,180
TOTAL AUTHORIZED POSITIONS	9	9	6					

* One Division Manager and two Customer Service Clerk II positions will be transferred to the Office of Central Inspection to support the transition of two programs - Child Care Licensure and Food Protection & Tobacco Control in 2010.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND
SERVICE	030801 AIR QUALITY

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	48,060	49,520	50,789	50,819	50,849
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	10,318	12,130	12,154	12,333	12,526
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		58,378	61,650	62,943	63,152	63,375
210	Utilities	0	0	0	0	0
220	Communications	484	100	500	500	500
230	Transportation and Training	150	1,000	400	400	400
240	Insurance	2,390	2,390	2,390	2,390	2,390
250	Professional Services	977	0	2,000	2,000	2,000
260	Data Processing	10,536	9,730	8,928	8,208	8,208
270	Equipment Charges	24,963	28,210	26,699	27,126	27,126
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	757	500	1,000	1,000	1,000
Subtotal Contractuals		40,257	41,930	41,917	41,624	41,624
310	Office Supplies	245	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	0	0	0	4,826	4,826
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		245	250	250	5,076	5,076
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		98,880	103,830	105,110	109,852	110,075

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND
SERVICE	030801 AIR QUALITY

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Environmental Quality Specialist *	0	0	0	C43	31,900	33,169	33,169	33,169
Hazardous Materials Response Support					16,990	16,990	16,990	16,990
Other Regular Salaries					630	630	660	690
Total Regular Salaries					49,520	50,789	50,819	50,849

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

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

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

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	194,356	192,920	201,943	202,123	202,303
120	Special Salaries	1,560	1,440	1,440	1,440	1,440
130	Overtime	0	0	0	0	0
140	Employee Benefits	49,275	60,350	40,558	40,378	40,198
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		245,191	254,710	243,941	243,941	243,941
210	Utilities	0	0	0	0	0
220	Communications	4,633	5,200	5,196	5,196	5,196
230	Transportation and Training	2,071	5,000	5,101	5,101	5,101
240	Insurance	0	0	0	0	0
250	Professional Services	0	2,000	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	2,595	0	0	0	0
280	Buildings and Grounds Charges	600	600	600	600	600
290	Other Contractuals	11,185	10,770	23,383	23,383	23,383
Subtotal Contractuals		21,083	23,570	34,280	34,280	34,280
310	Office Supplies	4,589	2,100	2,100	2,100	2,100
320	Clothing and Towels	0	100	100	100	100
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	18,615	6,620	10,709	10,709	10,709
350	Materials	36	2,100	2,100	2,100	2,100
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	26,461	10,410	20,505	20,505	20,505
390	Other Commodities	515	5,800	2,800	2,800	2,800
Subtotal Commodities		50,215	27,130	38,314	38,314	38,314
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	11,120	0	0	0
Subtotal Capital Outlay		0	11,120	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		316,489	316,530	316,535	316,535	316,535

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

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

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Environmental Services Program Supervisor	1	1	1	C51	73,190	76,112	76,112	76,112
Environmental Quality Specialist * (2.5 FTE Net Grant Fund Support)	3	3	3	C43	165,530	172,150	172,150	172,150
Subtotal	4	4	4		238,720	248,262	248,262	248,262
Other Regular Salaries					3,720	3,840	4,020	4,200
<u>LESS:</u> General Fund Support (Hazardous Materials Response)					(16,990)	(16,990)	(16,990)	(16,990)
General Fund Support (Environmental Quality Specialist - .50 FTE)					(32,530)	(33,169)	(33,169)	(33,169)
Total Regular Salaries					192,920	201,943	202,123	202,303
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 2010/2011 ANNUAL BUDGET

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

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	166,663	279,910	295,317	306,228	306,392
120	Special Salaries	1,157	1,080	2,080	2,080	2,080
130	Overtime	2,409	0	0	0	0
140	Employee Benefits	57,359	103,840	98,695	117,072	122,683
150	Shrinkage	0	-28,151	-21,191	-22,643	-22,643
Subtotal Salaries and Benefits		227,588	356,679	374,901	402,737	408,512
210	Utilities	0	0	0	0	0
220	Communications	1,266	1,650	1,654	1,654	1,654
230	Transportation and Training	1,309	4,710	3,710	3,710	3,710
240	Insurance	480	480	480	480	480
250	Professional Services	13,285	110	2,110	2,110	2,110
260	Data Processing	17,997	10,020	12,576	12,384	12,384
270	Equipment Charges	4,800	4,800	4,800	3,550	3,550
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,688	1,150	1,150	1,150	1,150
Subtotal Contractuals		40,825	22,920	26,480	25,038	25,038
310	Office Supplies	46	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	160	0	0	1,235	1,235
350	Materials	0	0	1,000	1,000	1,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	209	250	250	250	250
Subtotal Commodities		415	250	1,250	2,485	2,485
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		268,828	379,849	402,631	430,260	436,035

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

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

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Environmental Remediation Administrator	1	1	1	C52	67,210	86,312	86,312	86,312
Geologist	1	1	1	C44	63,670	66,214	66,214	66,214
Environmental Services Specialist *	2	2	2	C41	112,850	117,352	117,352	117,352
Administrative Aide I **	1	1	1	620	34,690	34,711	34,711	34,711
Subtotal	5	5	5		278,420	304,589	304,589	304,589
Savings from scheduled position hold ***					0	(10,762)	0	0
Other Regular Salaries					1,490	1,490	1,639	1,803
Total Regular Salaries					279,910	295,317	306,228	306,392
Total Special Salaries					1,080	2,080	2,080	2,080
TOTAL AUTHORIZED POSITIONS	5	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

(89,910) (99,530) (99,580) (99,630)

40% supported by North Industrial Corridor TIF

(89,910) (99,530) (99,580) (99,630)

*One Environmental Specialist is 80% supported by Gilbert & Mosley TIF

(44,970) (46,770) (46,790) (46,810)

Total

(224,790) (245,830) (245,950) (246,070)

***The Geologist position is being held open for 3 months in 2009.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GILBERT & MOSLEY TIF DISTRICT

FUND: 255/1

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Property Tax (increment)	2,514,980	2,670,040	2,670,040	2,670,040	2,670,040
Motor Vehicle Taxes	958	0	958	958	958
Interest Earnings	141,172	126,740	84,000	110,000	140,000
Other Revenue	147,316	270,000	337,252	220,000	220,000
Total Budgeted Revenues	2,804,426	3,066,780	3,092,250	3,000,998	3,030,998
Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	816,556	1,466,540	2,150,592	1,185,842	1,196,062
Commodities	32,083	33,160	47,160	44,160	46,160
Capital Outlay	0	965,000	0	0	0
Other	2,048,680	3,432,810	2,565,120	4,437,312	2,046,972
Total Budgeted Expenditures	2,897,319	5,897,510	4,762,872	5,667,314	3,289,194
Budgeted Income (Loss)	(92,893)	(2,830,730)	(1,670,622)	(2,666,316)	(258,196)
Fund Balance - January 1	4,712,144	3,123,584	4,619,251	2,948,629	282,312
Fund Balance - December 31	4,619,251	292,853	2,948,629	282,312	24,116
Budgeted Other Revenue Detail:					
Contributions From Potentially Responsible Parties	33,138	150,000	100,000	100,000	100,000
KDHE Reimbursements	25,463	120,000	237,252	120,000	120,000
Other Miscellaneous Revenue	88,715	0	0	0	0
TOTAL OTHER REVENUE	147,316	270,000	337,252	220,000	220,000
Budgeted Contractuals Expenditure Detail:					
Other Contractuals	804,356	1,454,340	2,138,392	1,179,432	1,189,652
Administrative Charges	12,200	12,200	12,200	6,410	6,410
TOTAL CONTRACTUAL EXPENDITURE	816,556	1,466,540	2,150,592	1,185,842	1,196,062
Budgeted Other Expenditure Detail:					
Environmental Remediation Projects	0	1,375,000	500,000	2,905,000	500,000
Transfer - General Fund; Environmental Assessment & Remediation	158,720	153,740	161,052	172,104	174,294
Transfer - Debt Service Fund	1,889,960	1,904,070	1,904,068	1,360,208	1,372,678
TOTAL OTHER EXPENDITURE	2,048,680	3,432,810	2,565,120	4,437,312	2,046,972

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - NORTH INDUSTRIAL CORRIDOR TIF DISTRICT

FUND: 255/2

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Property Taxes (increment)	1,164,751	1,165,300	1,165,300	1,165,300	1,165,300
Motor Vehicle Taxes	911	0	830	900	900
Interest Earnings	156,426	88,250	90,000	100,000	110,000
Other Revenue	1,518	0	200,000	0	0
Total Budgeted Revenues	1,323,607	1,253,550	1,456,130	1,266,200	1,276,200
Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	550,765	1,527,880	1,496,960	1,529,192	1,429,452
Commodities	591	4,000	4,000	4,000	4,000
Capital Outlay	0	30,000	30,000	20,000	20,000
Other	158,720	5,368,740	661,052	5,512,104	174,294
Total Budgeted Expenditures	710,076	6,930,620	2,192,012	7,065,296	1,627,746
Budgeted Income (Loss)	613,531	(5,677,070)	(735,882)	(5,799,096)	(351,546)
Fund Balance - January 1	6,273,941	6,024,871	6,887,472	6,151,590	352,494
Fund Balance - December 31	6,887,472	347,801	6,151,590	352,494	948
Budgeted Other Revenue Detail:					
Contributions From Potentially Responsible Parties	1,518	0	200,000	0	0
TOTAL OTHER REVENUE	1,518	0	200,000	0	0
Budgeted Contractuals Expenditure Detail:					
Other Contractuals	550,765	1,527,880	1,496,960	1,527,892	1,428,152
Administrative Charges	0	0	0	1,300	1,300
TOTAL CONTRACTUAL EXPENDITURE	550,765	1,527,880	1,496,960	1,529,192	1,429,452
Budgeted Other Expenditure Detail:					
Environmental Remediation Projects	0	5,215,000	500,000	5,340,000	0
Transfer - General Fund; Environmental Assessment & Remediation	158,720	153,740	161,052	172,104	174,294
TOTAL OTHER EXPENDITURE	158,720	5,368,740	661,052	5,512,104	174,294

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

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

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	176,368	177,720	182,822	183,042	183,242
120	Special Salaries	611	720	720	720	720
130	Overtime	0	0	0	0	0
140	Employee Benefits	44,045	48,360	48,263	54,644	57,208
150	Shrinkage	0	0	-12,936	-13,542	-13,542
Subtotal Salaries and Benefits		221,024	226,800	218,869	224,864	227,628
210	Utilities	0	0	0	0	0
220	Communications	3,118	3,080	3,709	3,709	3,709
230	Transportation and Training	546	500	800	800	800
240	Insurance	960	960	960	960	960
250	Professional Services	609	0	2,000	2,000	2,000
260	Data Processing	11,721	13,660	10,044	10,104	10,104
270	Equipment Charges	4,500	4,500	4,500	8,644	8,644
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,220	1,000	1,400	1,350	1,350
Subtotal Contractuals		22,675	23,700	23,413	27,567	27,567
310	Office Supplies	1,202	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	1,389	1,389
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	176	4,000	4,000	4,000	4,000
390	Other Commodities	41	1,000	1,000	1,000	1,000
Subtotal Commodities		1,419	5,000	5,000	6,389	6,389
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		245,117	255,500	247,282	258,820	261,584

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

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

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Environmental Services Specialist	1	1	1	C41	56,180	58,426	58,426	58,426
Environmental Scientist	1	1	1	C41	60,630	63,054	63,054	63,054
Administrative Assistant	1	1	1	928	56,350	56,402	56,402	56,402
Subtotal	3	3	3		173,160	177,882	177,882	177,882
Other Regular Salaries					4,560	4,940	5,160	5,360
Total Regular Salaries					177,720	182,822	183,042	183,242
Total Special Salaries					720	720	720	720
TOTAL AUTHORIZED POSITIONS	3	3	3					

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND
SERVICE	030804 WATER RESOURCE CONSERVATION

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	62,959	62,460	64,895	64,955	65,015
120	Special Salaries	659	1,000	1,000	1,000	1,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	19,813	21,880	21,244	24,155	25,281
150	Shrinkage	0	0	-10,221	-10,356	-10,356
Subtotal Salaries and Benefits		83,432	85,340	76,918	79,754	80,940
210	Utilities	0	0	0	0	0
220	Communications	311	700	422	422	422
230	Transportation and Training	1,420	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	3,664	3,130	3,108	2,856	2,856
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	14,249	104,540	104,560	104,560	104,560
Subtotal Contractuals		19,644	111,280	111,000	110,748	110,748
310	Office Supplies	311	1,500	1,500	1,500	1,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	490	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	493	0	490	490	490
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	14	0	0	0	0
Subtotal Commodities		818	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 Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		103,894	202,910	194,208	196,792	197,978

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND
SERVICE	030804 WATER RESOURCE CONSERVATION

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Resource Analyst	1	1	1	C41	60,960	63,395	63,395	63,395
Other Regular Salaries					1,500	1,500	1,560	1,620
Total Regular Salaries					62,460	64,895	64,955	65,015
Total Special Salaries					1,000	1,000	1,000	1,000
TOTAL AUTHORIZED POSITIONS	1	1	1					

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND
SERVICE	030805 WATER QUALITY

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	171,760	187,360	189,969	190,055	190,141
120	Special Salaries	1,320	1,440	1,440	1,440	1,440
130	Overtime	0	0	0	0	0
140	Employee Benefits	49,839	57,440	68,790	82,621	87,106
150	Shrinkage	0	-17,750	-16,487	-17,460	-17,460
Subtotal Salaries and Benefits		222,919	228,490	243,712	256,656	261,227
210	Utilities	0	0	0	0	0
220	Communications	3,284	2,840	4,826	4,826	4,826
230	Transportation and Training	665	2,700	2,000	2,000	2,000
240	Insurance	1,440	1,440	1,440	1,440	1,440
250	Professional Services	13,818	19,740	13,046	19,240	19,240
260	Data Processing	12,984	19,500	17,652	18,924	18,924
270	Equipment Charges	19,200	18,290	20,160	15,502	15,502
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,151	2,620	2,560	2,160	2,160
Subtotal Contractuals		53,542	67,130	61,684	64,092	64,092
310	Office Supplies	604	0	500	500	500
320	Clothing and Towels	0	250	250	250	250
330	Chemicals	147	0	0	0	0
340	Equipment Parts and Supplies	402	1,000	1,000	4,182	4,182
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,110	0	1,100	1,100	1,100
390	Other Commodities	1,676	8,100	5,000	5,000	5,000
Subtotal Commodities		3,939	9,350	7,850	11,032	11,032
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		280,401	304,970	313,246	331,780	336,351

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND
SERVICE	030805 WATER QUALITY

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Environmental Services Program Supervisor	1	1	1	C44	60,460	62,875	62,875	62,875
Public Health Sanitarian I	3	3	3	625	125,790	125,898	125,898	125,898
Subtotal	4	4	4		186,250	188,773	188,773	188,773
Other Regular Salaries					1,110	1,196	1,282	1,368
Total Regular Salaries					187,360	189,969	190,055	190,141
Total Special Salaries					1,440	1,440	1,440	1,440
TOTAL AUTHORIZED POSITIONS	4	4	4					

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND
SERVICE	050202 NUISANCE ABATEMENT

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	20,049	40,910	32,410	38,410	38,410
120	Special Salaries	120	360	360	360	360
130	Overtime	1,756	0	0	0	0
140	Employee Benefits	6,957	19,220	16,667	18,786	19,904
150	Shrinkage	0	-2,910	-3,476	-3,603	-3,603
Subtotal Salaries and Benefits		28,883	57,580	45,961	53,953	55,071
210	Utilities	1,505	0	0	0	0
220	Communications	2,609	540	848	848	848
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	31,774	10,000	16,000	10,000	10,000
260	Data Processing	8,964	4,160	3,036	3,456	3,456
270	Equipment Charges	1,979	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,653	0	200	200	200
Subtotal Contractuals		49,485	14,700	20,084	14,504	14,504
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	2,124	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		2,124	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		80,492	72,280	66,045	68,457	69,575

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	14 ENVIRONMENTAL SERVICES
FUND	100 GENERAL FUND
SERVICE	050202 NUISANCE ABATEMENT

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Public Health Sanitarian I	1	1	1	625	40,910	38,410	38,410	38,410
Contractual Temporary Help Services					0	(6,000)	0	0
Total Regular Salaries					40,910	32,410	38,410	38,410
Total Special Salaries					360	360	360	360
TOTAL AUTHORIZED POSITIONS	1	1	1					