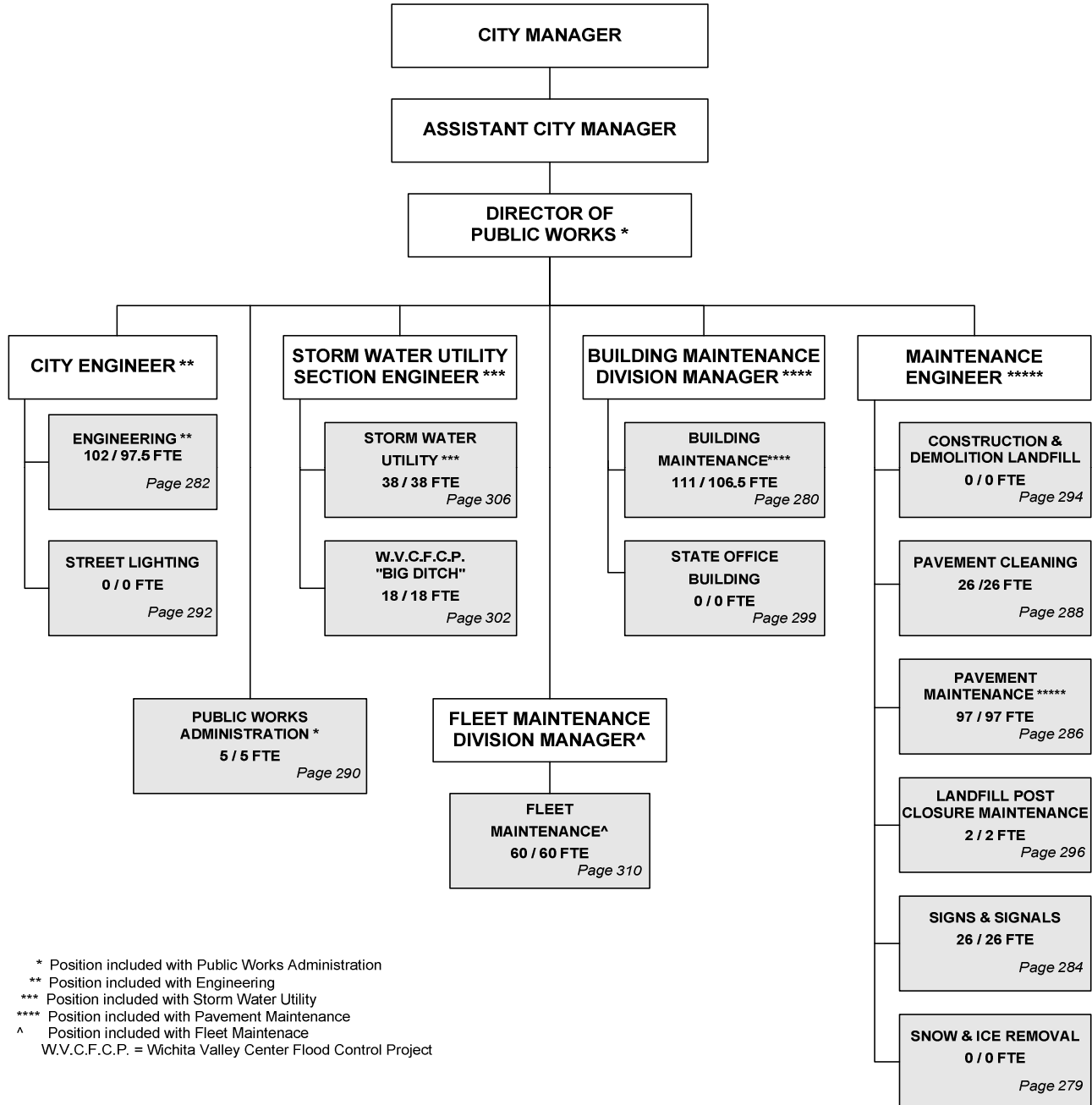


# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

## Departmental Organization Chart

### PUBLIC WORKS



\* Position included with Public Works Administration  
 \*\* Position included with Engineering  
 \*\*\* Position included with Storm Water Utility  
 \*\*\*\* Position included with Pavement Maintenance  
 ^ Position included with Fleet Maintenance  
 W.V.C.F.C.P. = Wichita Valley Center Flood Control Project

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

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

**FUND**                    **100 GENERAL**  
**DEPARTMENT**        **13 - PUBLIC WORKS**

**COMBINED DETAIL SUMMARY**

		<b>2008 ACTUAL</b>	<b>2009 ADOPTED</b>	<b>2009 REVISED</b>	<b>2010 ADOPTED</b>	<b>2011 APPROVED</b>
110	Regular Salaries	10,890,117	12,030,710	11,798,886	12,008,190	12,018,762
120	Special Salaries	100,422	191,020	150,168	150,168	150,128
130	Overtime	299,513	30,000	90,000	30,000	30,000
140	Employee Benefits	3,582,711	4,164,190	3,820,063	4,319,457	4,610,129
150	Shrinkage	0	-1,471,956	-1,284,801	-953,582	-1,001,031
	<b>Subtotal Salaries and Benefits</b>	<b>14,872,763</b>	<b>14,943,964</b>	<b>14,574,316</b>	<b>15,554,233</b>	<b>15,807,988</b>
210	Utilities	4,346,614	4,356,000	4,606,385	4,616,819	4,581,380
220	Communications	71,660	68,270	86,321	85,533	85,533
230	Transportation and Training	73,508	81,630	74,900	78,130	78,130
240	Insurance	396,180	398,180	396,180	396,180	396,180
250	Professional Services	7,710,034	10,320,310	9,156,830	10,536,860	11,537,510
260	Data Processing	565,632	683,480	580,998	580,366	580,366
270	Equipment Charges	2,733,250	2,757,990	2,790,458	2,088,329	2,089,121
280	Buildings and Grounds Charges	612,284	546,940	686,430	687,390	687,390
290	Other Contractuals	84,179	118,600	101,476	93,068	93,068
	<b>Subtotal Contractuals</b>	<b>16,593,341</b>	<b>19,331,400</b>	<b>18,479,978</b>	<b>19,162,675</b>	<b>20,128,678</b>
310	Office Supplies	33,149	47,610	35,820	35,210	35,210
320	Clothing and Towels	5,557	5,570	3,790	3,890	3,890
330	Chemicals	63,528	25,660	50,480	52,130	48,867
340	Equipment Parts and Supplies	856,511	328,900	729,100	1,314,501	1,314,501
350	Materials	1,312,623	1,291,620	1,099,690	1,223,440	1,222,690
370	Building Parts and Materials	131,523	316,980	303,300	300,800	301,550
380	Non-capitalizable Equipment	238,678	295,730	212,340	185,340	185,340
390	Other Commodities	169,866	136,800	157,220	162,730	162,730
	<b>Subtotal Commodities</b>	<b>2,811,434</b>	<b>2,448,870</b>	<b>2,591,740</b>	<b>3,278,041</b>	<b>3,274,778</b>
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	20,000	20,000	20,000	0
450	Vehicular Equipment	277,168	0	56,811	0	0
460	Operating Equipment	188,992	572,600	203,188	414,990	428,990
	<b>Subtotal Capital Outlay</b>	<b>466,160</b>	<b>592,600</b>	<b>279,999</b>	<b>434,990</b>	<b>428,990</b>
510	Interfund Transfers	92,430	70,670	141,340	141,340	141,340
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	208,171	632,750	374,706	521,840	590,090
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
	<b>Subtotal Other</b>	<b>300,601</b>	<b>703,420</b>	<b>516,046</b>	<b>663,180</b>	<b>731,430</b>
	<b>TOTAL</b>	<b>35,044,299</b>	<b>38,020,254</b>	<b>36,442,079</b>	<b>39,093,119</b>	<b>40,371,864</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>010902 SNOW AND ICE REMOVAL</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	2,045	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	67,487	30,000	90,000	30,000	30,000
140	Employee Benefits	14,665	14,270	9,060	4,719	4,719
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>84,197</b>	<b>44,270</b>	<b>99,060</b>	<b>34,719</b>	<b>34,719</b>
210	Utilities	480	650	1,600	1,600	1,600
220	Communications	1,496	480	403	403	403
230	Transportation and Training	0	0	0	0	0
240	Insurance	1,010	1,010	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	106,612	104,820	106,517	500	500
280	Buildings and Grounds Charges	400	0	400	400	400
290	Other Contractuals	693	180	720	720	720
<b>Subtotal Contractuals</b>		<b>110,691</b>	<b>107,140</b>	<b>110,650</b>	<b>4,633</b>	<b>4,633</b>
310	Office Supplies	0	250	0	0	0
320	Clothing and Towels	1	0	0	0	0
330	Chemicals	33,529	18,700	20,200	20,200	20,200
340	Equipment Parts and Supplies	38,750	15,950	14,700	15,190	15,190
350	Materials	370,800	175,650	166,200	166,200	166,200
370	Building Parts and Materials	192	0	0	0	0
380	Non-capitalizable Equipment	409	5,870	5,870	5,870	5,870
390	Other Commodities	2,030	0	0	0	0
<b>Subtotal Commodities</b>		<b>445,710</b>	<b>216,420</b>	<b>206,970</b>	<b>207,460</b>	<b>207,460</b>
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	51,266	52,000	49,490	49,490	49,490
<b>Subtotal Capital Outlay</b>		<b>51,266</b>	<b>52,000</b>	<b>49,490</b>	<b>49,490</b>	<b>49,490</b>
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
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>691,864</b>	<b>419,830</b>	<b>466,170</b>	<b>296,302</b>	<b>296,302</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030101 BUILDING MAINTENANCE</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	3,572,683	3,979,070	3,856,525	3,907,070	3,910,178
120	Special Salaries	49,600	99,460	100,248	100,248	100,208
130	Overtime	114,458	0	0	0	0
140	Employee Benefits	1,221,286	1,433,350	1,358,858	1,558,370	1,656,574
150	Shrinkage	0	-393,748	-385,750	-399,005	-406,332
<b>Subtotal Salaries and Benefits</b>		<b>4,958,026</b>	<b>5,118,132</b>	<b>4,929,881</b>	<b>5,166,683</b>	<b>5,260,628</b>
210	Utilities	907,112	801,470	957,565	919,700	919,700
220	Communications	14,781	12,740	14,317	14,367	14,367
230	Transportation and Training	49,752	53,230	46,500	49,730	49,730
240	Insurance	269,880	269,880	269,880	269,880	269,880
250	Professional Services	52,614	134,910	92,310	116,910	116,910
260	Data Processing	120,931	103,650	152,088	142,644	142,644
270	Equipment Charges	332,398	289,790	332,953	273,335	274,127
280	Buildings and Grounds Charges	588,562	526,450	665,740	666,700	666,700
290	Other Contractuals	12,292	5,790	9,123	8,730	8,730
<b>Subtotal Contractuals</b>		<b>2,348,323</b>	<b>2,197,910</b>	<b>2,540,476</b>	<b>2,461,996</b>	<b>2,462,788</b>
310	Office Supplies	9,145	2,180	4,050	2,950	2,950
320	Clothing and Towels	1,656	2,610	1,900	1,900	1,900
330	Chemicals	28,796	0	29,120	30,770	27,507
340	Equipment Parts and Supplies	169,502	66,560	86,970	143,239	143,239
350	Materials	4,883	10,300	10,100	10,850	10,100
370	Building Parts and Materials	114,263	308,080	291,600	289,100	289,850
380	Non-capitalizable Equipment	154,008	69,610	71,820	71,820	71,820
390	Other Commodities	141,214	108,320	112,170	112,170	112,170
<b>Subtotal Commodities</b>		<b>623,465</b>	<b>567,660</b>	<b>607,730</b>	<b>662,799</b>	<b>659,536</b>
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	56,811	0	0
460	Operating Equipment	75,244	158,500	37,698	183,500	197,500
<b>Subtotal Capital Outlay</b>		<b>75,244</b>	<b>158,500</b>	<b>94,509</b>	<b>183,500</b>	<b>197,500</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	198,670	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>198,670</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>8,005,058</b>	<b>8,240,872</b>	<b>8,172,596</b>	<b>8,474,978</b>	<b>8,580,452</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030101 BUILDING MAINTENANCE</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Division Manager	1	1	1	D62	90,530	94,152	94,152	94,152
General Maintenance Supervisor II	1	1	1	C44	70,710	73,537	73,537	73,537
Special Projects Coordinator	1	1	1	C44	80,380	83,599	83,599	83,599
Associate Engineer	2	2	2	C42	115,550	120,174	120,174	120,174
General Maintenance Supervisor I	2	2	2	C42	117,470	117,456	117,456	117,456
Administrative Assistant	1	1	1	928	55,030	56,402	56,402	56,402
Electrical Technician	2	2	2	627	117,210	117,334	118,620	118,620
Electronics Technician III	1	1	1	627	53,720	54,025	55,058	55,058
Maintenance Technician	2	2	2	626	93,780	95,176	96,123	96,123
Rehabilitation Specialist II	1	1	1	625	38,970	45,410	46,323	46,323
General Supervisor II	6	6	6	624	276,150	307,464	311,204	311,204
Administrative Aide II	1	1	1	623	40,010	40,584	41,007	41,007
Electrician II	5	5	5	623	226,210	211,286	214,758	214,758
Electronics Technician I	1	1	1	623	39,030	44,935	45,189	45,189
General Supervisor I	1	1	1	623	36,240	35,360	35,360	35,360
Heating & Air Cond. Mechanic	5	5	5	623	212,540	200,359	203,515	203,515
Plumber	4	4	4	623	142,320	144,861	145,883	145,883
Custodial Supervisor	3	3	3	621	136,360	122,166	123,078	123,078
Maintenance Mechanic	16	16	16	621	606,700	623,590	632,292	632,292
Account Clerk II	1	1	1	619	41,440	40,930	41,435	41,435
Customer Service Clerk II	1	1	1	619	33,170	30,898	31,579	31,579
Maintenance Specialist	1	1	1	619	31,570	28,609	29,325	29,325
Storekeeper	1	1	1	619	39,440	40,159	40,424	40,424
Clerk III	1	1	1	617	36,920	37,235	37,838	37,838
Custodial Worker II	6	6	6	617	209,760	199,660	203,083	203,083
Maintenance Worker	11	11	11	617	369,430	336,727	342,757	342,757
Custodial Worker I *	13	24	24	615	401,760	685,599	694,950	694,950
Building Attendant *	11	0	0	609	239,640	0	0	0
<b>Subtotal</b>	<b>102</b>	<b>102</b>	<b>102</b>		<b>3,952,040</b>	<b>3,987,687</b>	<b>4,035,123</b>	<b>4,035,123</b>
Other Regular Salaries					222,960	72,612	75,720	78,828
Charge to Capital Projects					(195,930)	(203,773)	(203,773)	(203,773)
<b>Subtotal</b>					<b>27,030</b>	<b>(131,161)</b>	<b>(128,053)</b>	<b>(124,945)</b>
<b>Total Regular Salaries</b>					<b>3,979,070</b>	<b>3,856,525</b>	<b>3,907,070</b>	<b>3,910,178</b>
Building Attendant (PT-50%)	9	9	9	609	90,690	87,198	87,198	87,198
Other Special Salaries					8,770	13,050	13,050	13,010
<b>Total Special Salaries</b>					<b>99,460</b>	<b>100,248</b>	<b>100,248</b>	<b>100,208</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>111</b>	<b>111</b>	<b>111</b>					

\* Full time Building Attendant positions were reclassified as Custodial Worker I positions in 2009.

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030201 ENGINEERING</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	1,997,050	1,943,730	2,012,080	2,029,088	2,032,316
120	Special Salaries	31,864	61,670	22,190	22,190	22,190
130	Overtime	4,484	0	0	0	0
140	Employee Benefits	563,615	570,060	512,619	601,606	663,273
150	Shrinkage	0	-154,811	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>2,597,013</b>	<b>2,420,649</b>	<b>2,546,889</b>	<b>2,652,884</b>	<b>2,717,779</b>
210	Utilities	0	0	0	0	0
220	Communications	31,935	29,900	45,973	45,135	45,135
230	Transportation and Training	18,598	15,960	15,960	15,960	15,960
240	Insurance	20,250	20,250	20,250	20,250	20,250
250	Professional Services	1,811,327	1,956,190	1,931,710	1,944,080	1,944,080
260	Data Processing	285,549	440,800	285,568	297,812	297,812
270	Equipment Charges	347,997	361,870	351,741	297,893	297,893
280	Buildings and Grounds Charges	20,090	20,090	20,090	20,090	20,090
290	Other Contractuals	49,804	77,460	53,816	55,526	55,526
<b>Subtotal Contractuals</b>		<b>2,585,550</b>	<b>2,922,520</b>	<b>2,725,108</b>	<b>2,696,746</b>	<b>2,696,746</b>
310	Office Supplies	13,348	36,280	21,280	21,770	21,770
320	Clothing and Towels	402	0	0	100	100
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	20,008	16,160	15,410	100,470	100,470
350	Materials	16,545	23,500	17,500	23,500	23,500
370	Building Parts and Materials	733	900	900	900	900
380	Non-capitalizable Equipment	17,919	19,800	18,800	19,800	19,800
390	Other Commodities	919	1,750	1,750	7,260	7,260
<b>Subtotal Commodities</b>		<b>69,874</b>	<b>98,390</b>	<b>75,640</b>	<b>173,800</b>	<b>173,800</b>
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	20,000	20,000	20,000	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	62,482	46,100	10,000	22,000	22,000
<b>Subtotal Capital Outlay</b>		<b>62,482</b>	<b>66,100</b>	<b>30,000</b>	<b>42,000</b>	<b>22,000</b>
510	Interfund Transfers	21,760	0	70,670	70,670	70,670
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	-330	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>21,430</b>	<b>0</b>	<b>70,670</b>	<b>70,670</b>	<b>70,670</b>
<b>TOTAL</b>		<b>5,336,349</b>	<b>5,507,659</b>	<b>5,448,307</b>	<b>5,636,100</b>	<b>5,680,995</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030201 ENGINEERING</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Division Manager	1	1	1	D71	115,900	120,534	120,534	120,534
Section Engineer	3	3	3	D61	269,670	272,508	272,508	272,508
Senior Engineer *	2	2	2	C52	303,900	140,704	140,704	140,704
Senior Engineer	2	2	2	C45	156,900	164,728	164,728	164,728
Special Projects Engineer	2	2	2	C45	153,710	159,860	159,860	159,860
Assistant Traffic Engineer	1	1	1	C44	63,670	79,040	79,040	79,040
Civil Engineer	2	2	2	C43	119,250	131,201	131,201	131,201
Division Supervisor	1	1	1	C43	63,940	66,497	66,497	66,497
Associate Engineer	8	8	8	C42	428,170	408,594	408,594	408,594
Management Analyst	1	1	1	C41	60,990	63,426	63,426	63,426
Right-of-Way & Utility Coord.	1	1	1	929	63,780	63,775	63,775	63,775
Administrative Assistant	3	3	3	928	180,950	182,683	183,882	183,882
Administrative Aide III	1	1	1	926	52,390	53,706	53,706	53,706
Engineering Technician II *	8	8	8	626	418,310	413,960	420,325	420,325
Engineering Technician I	6	6	6	624	312,350	309,031	312,178	312,178
Street Inspector Supervisor	1	1	1	624	52,450	51,762	52,451	52,451
Administrative Aide II	2	2	2	623	79,090	79,506	81,063	81,063
Engineering Aide III	15	15	15	623	642,000	662,159	669,395	669,395
Street Inspector	4	4	4	623	178,960	178,609	180,940	180,940
Account Clerk III	1	1	1	621	43,270	43,514	44,346	44,346
Senior Traffic Investigator	1	1	1	621	45,450	44,858	45,455	45,455
Administrative Aide I	1	1	1	620	31,450	31,840	32,233	32,233
Engineering Aide II	21	21	21	620	727,060	761,247	772,172	772,172
Customer Service Clerk II	2	2	2	619	65,780	57,851	58,649	58,649
Engineering Aide I *	6	6	6	618	183,170	184,531	184,665	184,665
<b>Subtotal</b>	<b>96</b>	<b>96</b>	<b>96</b>		<b>4,812,560</b>	<b>4,726,123</b>	<b>4,762,325</b>	<b>4,762,325</b>
Other Regular Salaries					86,570	70,824	74,052	77,280
Allocation - Public Works Administration					74,900	82,410	82,660	82,660
Charge to Capital Projects					-3,030,300	-2,714,029	-2,708,080	-2,708,080
Savings from Scheduled Position Holds*					0	-153,247	-181,870	-181,870
<b>Subtotal</b>					<b>-2,868,830</b>	<b>-2,714,042</b>	<b>-2,733,237</b>	<b>-2,730,009</b>
<b>Total Regular Salaries</b>					<b>1,943,730</b>	<b>2,012,080</b>	<b>2,029,088</b>	<b>2,032,316</b>
Cooperative Education Students (0.25 FT)	6	6	6	420	44,250	43,170	43,170	43,170
Other Special Salaries					17,420	22,190	22,190	22,190
Savings from scheduled position holds**					0	-43,170	-43,170	-43,170
<b>Total Special Salaries</b>					<b>61,670</b>	<b>22,190</b>	<b>22,190</b>	<b>22,190</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>102</b>	<b>102</b>	<b>102</b>					

\* Three full-time positions subject to scheduled hold: Senior Engineer (1), Engineering Technician II Engineering Aide III (1).

\*\* Six part-time positions subject to scheduled hold: Cooperative Education Student (6).

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030301 SIGNS AND SIGNALS</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	1,060,077	1,248,880	1,088,499	1,088,358	1,089,126
120	Special Salaries	2,686	5,580	5,760	5,760	5,760
130	Overtime	44,544	0	0	0	0
140	Employee Benefits	369,243	404,390	374,271	414,110	456,628
150	Shrinkage	0	-132,192	-123,280	-96,421	-132,414
<b>Subtotal Salaries and Benefits</b>		<b>1,476,551</b>	<b>1,526,658</b>	<b>1,345,250</b>	<b>1,411,807</b>	<b>1,419,100</b>
210	Utilities	461,694	266,740	360,000	309,200	240,950
220	Communications	9,779	8,090	9,938	9,938	9,938
230	Transportation and Training	440	0	0	0	0
240	Insurance	11,480	11,480	11,480	11,480	11,480
250	Professional Services	49,574	57,890	34,150	26,830	26,830
260	Data Processing	27,723	22,080	25,566	24,054	24,054
270	Equipment Charges	236,354	248,630	232,922	146,331	146,331
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,615	12,130	1,710	1,710	1,710
<b>Subtotal Contractuals</b>		<b>798,659</b>	<b>627,040</b>	<b>675,766</b>	<b>529,543</b>	<b>461,293</b>
310	Office Supplies	1,406	1,160	1,160	1,160	1,160
320	Clothing and Towels	644	470	470	470	470
330	Chemicals	132	1,500	150	150	150
340	Equipment Parts and Supplies	326,083	34,640	369,680	425,833	425,833
350	Materials	118,224	312,700	120,000	120,000	120,000
370	Building Parts and Materials	730	0	0	0	0
380	Non-capitalizable Equipment	13,263	108,440	15,800	15,800	15,800
390	Other Commodities	1,672	300	1,950	1,950	1,950
<b>Subtotal Commodities</b>		<b>462,155</b>	<b>459,210</b>	<b>509,210</b>	<b>565,363</b>	<b>565,363</b>
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	10,000	0	0	0	0
460	Operating Equipment	0	40,000	40,000	10,000	10,000
<b>Subtotal Capital Outlay</b>		<b>10,000</b>	<b>40,000</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	152,500	96,036	146,840	215,090
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>152,500</b>	<b>96,036</b>	<b>146,840</b>	<b>215,090</b>
<b>TOTAL</b>		<b>2,747,365</b>	<b>2,805,408</b>	<b>2,666,262</b>	<b>2,663,553</b>	<b>2,670,846</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030301 SIGNS AND SIGNALS</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Maintenance Supervisor II	1	1	1	C44	64,880	67,480	67,480	67,480
General Maintenance Supervisor I	1	1	1	C41	58,940	61,293	61,293	61,293
Electronics Technician III	1	1	1	627	57,840	58,458	59,292	59,292
Signal Technician *	1	1	1	626	43,000	39,933	39,933	39,933
Signal Electrician	6	6	6	625	293,770	303,159	295,059	295,059
General Supervisor II	1	1	1	624	38,050	38,013	38,049	38,049
Engineering Aide III	2	2	2	623	99,830	98,192	99,926	99,926
Sign Painter *	1	1	1	621	45,450	31,385	31,385	31,385
Equipment Operator III	1	1	1	620	41,440	42,780	43,349	43,349
Traffic Signal Mechanic	4	4	4	619	146,290	139,251	140,631	140,631
Equipment Operator I *	2	2	2	617	60,590	56,483	57,182	57,182
Maintenance Worker *	5	5	5	617	148,170	142,573	143,911	143,911
<b>Subtotal</b>	<b>26</b>	<b>26</b>	<b>26</b>		<b>1,098,250</b>	<b>1,078,999</b>	<b>1,077,490</b>	<b>1,077,490</b>
Other Regular Salaries					35,330	14,680	15,448	16,216
Allocation - Public Works Administration					22,240	22,910	22,980	22,980
Allocation - Street Maintenance					93,060	95,480	96,010	96,010
Savings from scheduled position holds*					0	(123,570)	(123,570)	(123,570)
<b>Subtotal Regular Salaries</b>					<b>150,630</b>	<b>9,500</b>	<b>10,868</b>	<b>11,636</b>
<b>Total Regular Salaries</b>					<b>1,248,880</b>	<b>1,088,499</b>	<b>1,088,358</b>	<b>1,089,126</b>
<b>Total Special Salaries</b>					<b>5,580</b>	<b>5,760</b>	<b>5,760</b>	<b>5,760</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>					

\* Four positions subject to scheduled hold: Signal Technician (1), Sign Painter (1), Equipment Operator I (1), Maintenance Worker (1).

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030302 PAVEMENT MAINTENANCE</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	3,172,349	3,650,680	3,624,946	3,753,737	3,755,801
120	Special Salaries	10,752	16,170	14,910	14,910	14,910
130	Overtime	49,441	0	0	0	0
140	Employee Benefits	1,080,580	1,302,730	1,181,183	1,298,214	1,364,975
150	Shrinkage	0	-679,962	-666,140	-345,331	-348,429
<b>Subtotal Salaries and Benefits</b>		<b>4,313,121</b>	<b>4,289,618</b>	<b>4,154,899</b>	<b>4,721,530</b>	<b>4,787,257</b>
210	Utilities	103,672	101,880	105,250	105,250	105,250
220	Communications	9,385	12,180	11,039	11,039	11,039
230	Transportation and Training	2,120	3,350	3,350	3,350	3,350
240	Insurance	80,480	80,700	80,480	80,480	80,480
250	Professional Services	5,757,547	8,105,290	7,061,110	8,412,140	9,412,140
260	Data Processing	83,556	72,480	76,728	75,228	75,228
270	Equipment Charges	1,261,647	1,283,120	1,240,646	898,093	898,093
280	Buildings and Grounds Charges	3,233	400	200	200	200
290	Other Contractuals	15,194	11,350	16,950	16,950	16,950
<b>Subtotal Contractuals</b>		<b>7,316,834</b>	<b>9,670,750</b>	<b>8,595,753</b>	<b>9,602,730</b>	<b>10,602,730</b>
310	Office Supplies	7,423	3,040	5,680	5,680	5,680
320	Clothing and Towels	2,618	2,000	1,100	1,100	1,100
330	Chemicals	73	5,000	100	100	100
340	Equipment Parts and Supplies	203,300	108,040	147,540	417,971	417,971
350	Materials	784,643	739,750	758,920	883,920	883,920
370	Building Parts and Materials	15,228	4,000	10,300	10,300	10,300
380	Non-capitalizable Equipment	41,243	82,680	92,900	57,900	57,900
390	Other Commodities	20,669	26,030	39,000	39,000	39,000
<b>Subtotal Commodities</b>		<b>1,075,196</b>	<b>970,540</b>	<b>1,055,540</b>	<b>1,415,971</b>	<b>1,415,971</b>
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	245,923	0	0	0	0
460	Operating Equipment	0	250,000	40,000	150,000	150,000
<b>Subtotal Capital Outlay</b>		<b>245,923</b>	<b>250,000</b>	<b>40,000</b>	<b>150,000</b>	<b>150,000</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	208,501	281,580	278,670	375,000	375,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>208,501</b>	<b>281,580</b>	<b>278,670</b>	<b>375,000</b>	<b>375,000</b>
<b>TOTAL</b>		<b>13,159,576</b>	<b>15,462,488</b>	<b>14,124,862</b>	<b>16,265,231</b>	<b>17,330,958</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030302 PAVEMENT MAINTENANCE</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Division Manager	1	1	1	D63	99,840	103,834	103,834	103,834
Senior Engineer	1	1	1	C52	67,680	70,383	70,383	70,383
General Maintenance Supervisor II	1	1	1	C44	73,390	76,327	76,327	76,327
Division Supervisor	1	1	1	C43	57,320	59,613	59,613	59,613
Associate Engineer	1	1	1	C42	62,270	64,762	64,762	64,762
General Maintenance Supervisor I	2	2	2	C41	89,570	93,151	93,151	93,151
Engineering Technician II	1	1	1	626	43,000	43,335	44,079	44,079
General Supervisor II	6	6	6	624	304,600	307,875	310,899	310,899
Administrative Aide II	2	2	2	623	85,370	84,445	86,207	86,207
Engineering Aide III *	2	3	3	623	85,240	119,385	121,567	121,567
General Supervisor I *	2	1	1	623	80,620	45,264	45,264	45,264
Maintenance Mechanic	1	1	1	621	32,170	31,792	32,369	32,369
Equipment Operator III	13	13	13	620	518,930	503,689	510,761	510,761
Equipment Operator II	22	22	22	619	720,160	708,123	708,242	708,242
Equipment Operator I	36	36	36	617	1,050,170	977,042	990,426	990,426
Laborer	5	5	5	616	179,310	125,749	128,080	128,080
<b>Subtotal</b>	<b>97</b>	<b>97</b>	<b>97</b>		<b>3,549,640</b>	<b>3,414,768</b>	<b>3,445,965</b>	<b>3,445,965</b>
Other Regular Salaries					81,250	40,868	42,932	44,996
Allocation - Public Works Administration					79,190	81,600	81,860	81,860
Allocation - Contract Maintenance Program					126,720	278,670	375,000	375,000
Allocation - Signs and Signals					(93,060)	(95,480)	(96,010)	(96,010)
Allocation - Pavement Cleaning					(62,040)	(63,650)	(64,010)	(64,010)
Allocation - Landfill Post Closure					(31,020)	(31,830)	(32,000)	(32,000)
<b>Subtotal</b>					<b>101,040</b>	<b>210,178</b>	<b>307,772</b>	<b>309,836</b>
<b>Total Regular Salaries</b>					<b>3,650,680</b>	<b>3,624,946</b>	<b>3,753,737</b>	<b>3,755,801</b>
<b>Total Special Salaries</b>					<b>16,170</b>	<b>14,910</b>	<b>14,910</b>	<b>14,910</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>97</b>	<b>97</b>	<b>97</b>					

\* This is a correction to reflect reclassifications that occurred before the budget planning cycle.

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030303 PAVEMENT CLEANING</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	958,798	1,089,700	1,116,217	1,128,708	1,129,812
120	Special Salaries	2,300	4,080	3,840	3,840	3,840
130	Overtime	19,099	0	0	0	0
140	Employee Benefits	301,532	340,770	359,567	416,822	437,555
150	Shrinkage	0	-95,197	-97,770	-100,852	-101,834
<b>Subtotal Salaries and Benefits</b>		<b>1,281,730</b>	<b>1,339,353</b>	<b>1,381,854</b>	<b>1,448,518</b>	<b>1,469,373</b>
210	Utilities	0	3,290	0	0	0
220	Communications	1,189	1,480	1,326	1,326	1,326
230	Transportation and Training	0	0	0	0	0
240	Insurance	13,080	14,860	13,080	13,080	13,080
250	Professional Services	21,924	48,680	20,200	20,200	20,200
260	Data Processing	16,565	14,580	16,004	14,816	14,816
270	Equipment Charges	448,030	465,960	524,629	471,127	471,127
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,156	940	1,106	1,056	1,056
<b>Subtotal Contractuals</b>		<b>501,945</b>	<b>549,790</b>	<b>576,345</b>	<b>521,605</b>	<b>521,605</b>
310	Office Supplies	188	350	250	250	250
320	Clothing and Towels	235	490	320	320	320
330	Chemicals	998	460	910	910	910
340	Equipment Parts and Supplies	79,336	70,000	77,250	193,248	193,248
350	Materials	16,406	20,220	17,470	17,470	17,470
370	Building Parts and Materials	376	4,000	500	500	500
380	Non-capitalizable Equipment	7,517	9,330	7,150	7,150	7,150
390	Other Commodities	821	300	1,300	1,300	1,300
<b>Subtotal Commodities</b>		<b>105,876</b>	<b>105,150</b>	<b>105,150</b>	<b>221,148</b>	<b>221,148</b>
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	21,245	0	0	0	0
460	Operating Equipment	0	26,000	26,000	0	0
<b>Subtotal Capital Outlay</b>		<b>21,245</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,910,797</b>	<b>2,020,293</b>	<b>2,089,349</b>	<b>2,191,271</b>	<b>2,212,126</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030303 PAVEMENT CLEANING</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Maintenance Supervisor II	1	1	1	C44	50,240	52,195	52,195	52,195
General Supervisor II *	3	1	1	624	138,320	52,057	52,451	52,451
General Supervisor I *	1	3	3	623	49,960	140,572	140,572	140,572
Equipment Operator III	10	10	10	620	418,450	403,972	409,708	409,708
Equipment Operator II	5	5	5	619	189,850	184,884	188,292	188,292
Equipment Operator I	4	4	4	617	121,730	120,005	121,211	121,211
Laborer	2	2	2	616	51,870	52,944	53,169	53,169
<b>Subtotal</b>	<b>26</b>	<b>26</b>	<b>26</b>		<b>968,550</b>	<b>1,006,629</b>	<b>1,017,596</b>	<b>1,017,596</b>
Other Regular Salaries					38,040	24,228	25,332	26,436
Allocation - Public Works Administration					21,070	21,710	21,770	21,770
Allocation - Pavement Maintenance					62,040	63,650	64,010	64,010
<b>Subtotal</b>					<b>121,150</b>	<b>109,588</b>	<b>111,112</b>	<b>112,216</b>
<b>Total Regular Salaries</b>					<b>1,089,700</b>	<b>1,116,217</b>	<b>1,128,708</b>	<b>1,129,812</b>
<b>Total Special Salaries</b>					<b>4,080</b>	<b>3,840</b>	<b>3,840</b>	<b>3,840</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>					

\* This is a correction to reflect reclassifications that occurred before the budget planning cycle.

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>031101 PUBLIC WORKS ADMINISTRATION</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	127,116	118,650	100,619	101,229	101,529
120	Special Salaries	3,220	4,060	3,220	3,220	3,220
130	Overtime	0	0	0	0	0
140	Employee Benefits	31,788	98,620	24,505	25,616	26,405
150	Shrinkage	0	-16,046	-11,861	-11,973	-12,022
<b>Subtotal Salaries and Benefits</b>		<b>162,124</b>	<b>205,284</b>	<b>116,483</b>	<b>118,092</b>	<b>119,132</b>
210	Utilities	0	0	0	0	0
220	Communications	3,095	3,400	3,325	3,325	3,325
230	Transportation and Training	2,598	9,090	9,090	9,090	9,090
240	Insurance	0	0	0	0	0
250	Professional Services	629	2,000	2,000	2,000	2,000
260	Data Processing	31,308	29,890	25,044	25,812	25,812
270	Equipment Charges	212	3,800	1,050	1,050	1,050
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,876	10,750	18,051	7,726	7,726
<b>Subtotal Contractuals</b>		<b>40,718</b>	<b>58,930</b>	<b>58,560</b>	<b>49,003</b>	<b>49,003</b>
310	Office Supplies	1,641	4,350	3,400	3,400	3,400
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	536	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	229	0	0	0	0
390	Other Commodities	180	100	1,050	1,050	1,050
<b>Subtotal Commodities</b>		<b>2,585</b>	<b>5,650</b>	<b>5,650</b>	<b>5,650</b>	<b>5,650</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	70,670	70,670	70,670	70,670	70,670
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
<b>Subtotal Other</b>		<b>70,670</b>	<b>70,670</b>	<b>70,670</b>	<b>70,670</b>	<b>70,670</b>
<b>TOTAL</b>		<b>276,098</b>	<b>340,534</b>	<b>251,363</b>	<b>243,415</b>	<b>244,455</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>031101 PUBLIC WORKS ADMINISTRATION</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Department Director	1	1	1	E83	125,240	130,250	130,250	130,250
Assistant Department Director	1	1	1	D72	98,040	101,961	101,961	101,961
Senior Management Analyst	1	1	1	C44	76,120	79,167	79,167	79,167
Administrative Aide II	1	1	1	623	45,260	45,743	46,396	46,396
Administrative Secretary	1	1	1	621	45,450	44,858	45,455	45,455
<b>Subtotal</b>	<b>5</b>	<b>5</b>	<b>5</b>		<b>390,110</b>	<b>401,979</b>	<b>403,229</b>	<b>403,229</b>
<b>Other Regular Salaries</b>					<b>22,680</b>	<b>6,960</b>	<b>7,260</b>	<b>7,560</b>
LESS : Engineering					(74,900)	(82,410)	(82,660)	(82,660)
Signs and Signals					(22,240)	(22,910)	(22,980)	(22,980)
Pavement Management					(79,190)	(81,600)	(81,860)	(81,860)
Pavement Cleaning					(21,070)	(21,710)	(21,770)	(21,770)
Landfill Post Closure Maintenance					(1,560)	(1,610)	(1,610)	(1,610)
Wichita/ Valley Center Floodway					(14,820)	(15,280)	(15,320)	(15,320)
Storm Water Utility					(30,430)	(31,350)	(31,450)	(31,450)
Fleet Maintenance					(49,930)	(51,450)	(51,610)	(51,610)
<b>Subtotal</b>					<b>(294,140)</b>	<b>(308,320)</b>	<b>(309,260)</b>	<b>(309,260)</b>
<b>Total Regular Salaries</b>					<b>118,650</b>	<b>100,619</b>	<b>101,229</b>	<b>101,529</b>
<b>Total Special Salaries</b>					<b>4,060</b>	<b>3,220</b>	<b>3,220</b>	<b>3,220</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>					

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>050301 STREET LIGHTING</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 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
<b>Subtotal Salaries and Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210	Utilities	2,873,655	3,181,970	3,181,970	3,281,069	3,313,880
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	16,419	15,350	15,350	14,700	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	547	0	0	650	650
<b>Subtotal Contractuals</b>		<b>2,890,621</b>	<b>3,197,320</b>	<b>3,197,320</b>	<b>3,296,419</b>	<b>3,329,880</b>
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	18,996	16,350	16,350	17,350	17,350
350	Materials	1,122	9,500	9,500	1,500	1,500
370	Building Parts and Materials	1	0	0	0	0
380	Non-capitalizable Equipment	4,090	0	0	7,000	7,000
390	Other Commodities	2,362	0	0	0	0
<b>Subtotal Commodities</b>		<b>26,572</b>	<b>25,850</b>	<b>25,850</b>	<b>25,850</b>	<b>25,850</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>2,917,193</b>	<b>3,223,170</b>	<b>3,223,170</b>	<b>3,322,269</b>	<b>3,355,730</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - LANDFILL FUND

**FUND: 230**

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
<b>Revenues:</b>					
Charges for Services	619,915	450,000	450,000	500,000	630,000
Other Revenue	60,594	0	30,000	30,000	30,000
Interest Earnings	113,008	152,000	50,000	60,000	70,000
<b>Total Budgeted Revenues</b>	<b>793,517</b>	<b>602,000</b>	<b>530,000</b>	<b>590,000</b>	<b>730,000</b>
<b>Expenditures:</b>					
Salaries and Benefits	5,291	0	0	0	0
Contractuals	589,310	808,620	2,326,269	821,179	821,179
Commodities	7,339	11,000	11,000	11,000	11,000
Capital Outlay	0	0	0	0	0
Other	1,667,630	2,065,000	62,720	1,450,000	0
<b>Total Budgeted Expenditures</b>	<b>2,269,570</b>	<b>2,884,620</b>	<b>2,399,989</b>	<b>2,282,179</b>	<b>832,179</b>
<b>Budgeted Income (Loss)</b>	<b>(1,476,053)</b>	<b>(2,282,620)</b>	<b>(1,869,989)</b>	<b>(1,692,179)</b>	<b>(102,179)</b>
<b>Fund Balance - January 1</b>	<b>5,144,571</b>	<b>2,424,321</b>	<b>3,668,518</b>	<b>1,798,529</b>	<b>106,350</b>
<b>Fund Balance - December 31</b>	<b>3,668,518</b>	<b>141,701</b>	<b>1,798,529</b>	<b>106,350</b>	<b>4,171</b>
<b>Budgeted Contractual Expenditure Detail:</b>					
Other Contractuals	582,690	802,000	2,319,649	817,559	817,559
Administrative Charges	6,620	6,620	6,620	3,620	3,620
<b>Total Contractuals</b>	<b>589,310</b>	<b>808,620</b>	<b>2,326,269</b>	<b>821,179</b>	<b>821,179</b>
<b>Budgeted Other Expenditure Detail:</b>					
Transfer Out - Landfill Post Closure Fund	1,667,630	0	62,720	0	0
Program Enhancements	0	2,065,000	0	1,450,000	0
<b>Total Other</b>	<b>1,667,630</b>	<b>2,065,000</b>	<b>62,720</b>	<b>1,450,000</b>	<b>0</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>230 LANDFILL</b>
<b>SERVICE</b>	<b>010702 C&amp;D LANDFILL OPERATIONS</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	4,234	0	0	0	0
140	Employee Benefits	1,058	0	0	0	0
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>5,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210	Utilities	68,443	133,200	78,200	78,200	78,200
220	Communications	194	190	189	189	189
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,901	410	410	410	410
250	Professional Services	305,005	319,000	1,885,000	399,000	399,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	25,024	24,000	24,000	5,560	5,560
280	Buildings and Grounds Charges	178,393	325,000	325,000	325,000	325,000
290	Other Contractuals	9,350	6,820	13,470	12,820	12,820
<b>Subtotal Contractuals</b>		<b>589,310</b>	<b>808,620</b>	<b>2,326,269</b>	<b>821,179</b>	<b>821,179</b>
310	Office Supplies	41	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	4,730	1,000	1,000	1,000	1,000
350	Materials	546	10,000	10,000	10,000	10,000
370	Building Parts and Materials	72	0	0	0	0
380	Non-capitalizable Equipment	1,846	0	0	0	0
390	Other Commodities	104	0	0	0	0
<b>Subtotal Commodities</b>		<b>7,339</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	1,667,630	0	62,720	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	2,065,000	0	1,450,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>1,667,630</b>	<b>2,065,000</b>	<b>62,720</b>	<b>1,450,000</b>	<b>0</b>
<b>TOTAL</b>		<b>2,269,570</b>	<b>2,884,620</b>	<b>2,399,989</b>	<b>2,282,179</b>	<b>832,179</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - LANDFILL POST CLOSURE FUND

FUND: 231

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
<b>Revenues:</b>					
Transfers In	1,667,630	0	62,720	0	0
Other Revenue	55,297	30,000	0	0	0
Interest Earnings	541,085	730,000	235,000	400,000	510,000
<b>Total Budgeted Revenues</b>	<b>2,264,012</b>	<b>760,000</b>	<b>297,720</b>	<b>400,000</b>	<b>510,000</b>
<b>Expenditures:</b>					
Salaries and Benefits	120,602	157,290	160,383	170,507	173,193
Contractuals	466,449	552,450	2,429,758	717,552	717,552
Commodities	22,054	20,300	15,350	19,308	19,308
Capital Outlay	0	0	0	0	0
Other	1,565,520	23,145,520	845,520	20,100,000	400,000
<b>Total Budgeted Expenditures</b>	<b>2,174,625</b>	<b>23,875,560</b>	<b>3,451,011</b>	<b>21,007,367</b>	<b>1,310,053</b>
<b>Budgeted Income (Loss)</b>	<b>89,387</b>	<b>(23,115,560)</b>	<b>(3,153,291)</b>	<b>(20,607,367)</b>	<b>(800,053)</b>
<b>Fund Balance - January 1</b>	<b>24,645,878</b>	<b>24,003,238</b>	<b>24,735,265</b>	<b>21,581,974</b>	<b>974,607</b>
<b>Fund Balance - December 31</b>	<b>24,735,265</b>	<b>887,678</b>	<b>21,581,974</b>	<b>974,607</b>	<b>174,554</b>
<b>Budgeted Transfer In Revenue Detail:</b>					
Transfer In - Landfill Fund	1,667,630	0	62,720	0	0
<b>Budgeted Other Expenditure Detail:</b>					
Transfer Out - General Fund	1,565,520	845,520	845,520	400,000	400,000
Program Enhancements	0	22,300,000	0	19,700,000	0
<b>TOTAL OTHER EXPENDITURES</b>	<b>1,565,520</b>	<b>23,145,520</b>	<b>845,520</b>	<b>20,100,000</b>	<b>400,000</b>
<b>Legal liability of Municipal Solid Waste</b>					
Landfill as certified to Kansas Dept. of Health and Environment (KDHE)	25,305,150				
<b>Legal liability of Construction and Demolition Landfill as certified to Kansas Dept. of Health and Environment (KDHE)</b>					
	1,167,906				
<b>Legal liability of Industrial Monofill as certified to Kansas Dept. of Health and Environment (KDHE)</b>					
	538,442				
<b>Legal liability of Composting Facility as certified to Kansas Dept. of Health and Environment (KDHE)</b>					
	76,912				
<b>TOTAL LIABILITY</b>	<b>27,088,410</b>				
Projected Reserve Balance	24,735,265				
Surplus (deficit)*	(2,353,145)				

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

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>231 LANDFILL POST CLOSURE FUND</b>
<b>SERVICE</b>	<b>010701 POST-CLOSURE MAINTENANCE</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	88,845	119,090	119,540	121,108	121,168
120	Special Salaries	266	2,900	420	420	420
130	Overtime	598	0	0	0	0
140	Employee Benefits	30,894	35,300	40,423	48,979	51,605
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>120,602</b>	<b>157,290</b>	<b>160,383</b>	<b>170,507</b>	<b>173,193</b>
210	Utilities	26,082	560	26,560	26,560	26,560
220	Communications	91	0	504	504	504
230	Transportation and Training	3,647	0	0	0	0
240	Insurance	1,880	1,880	1,880	1,880	1,880
250	Professional Services	388,373	514,500	2,350,900	635,400	635,400
260	Data Processing	6,078	6,880	4,848	3,840	3,840
270	Equipment Charges	45,745	28,630	44,666	35,208	35,208
280	Buildings and Grounds Charges	3,175	0	0	0	0
290	Other Contractuals	-8,622	0	400	14,160	14,160
<b>Subtotal Contractuals</b>		<b>466,449</b>	<b>552,450</b>	<b>2,429,758</b>	<b>717,552</b>	<b>717,552</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	10,200	100	100	100
340	Equipment Parts and Supplies	6,230	0	150	4,108	4,108
350	Materials	15,159	0	5,000	5,000	5,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	470	10,100	10,100	10,100	10,100
390	Other Commodities	194	0	0	0	0
<b>Subtotal Commodities</b>		<b>22,054</b>	<b>20,300</b>	<b>15,350</b>	<b>19,308</b>	<b>19,308</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	1,565,520	845,520	845,520	400,000	400,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	22,300,000	0	19,700,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>1,565,520</b>	<b>23,145,520</b>	<b>845,520</b>	<b>20,100,000</b>	<b>400,000</b>
<b>TOTAL</b>		<b>2,174,625</b>	<b>23,875,560</b>	<b>3,451,011</b>	<b>21,007,367</b>	<b>1,310,053</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13</b>	<b>PUBLIC WORKS</b>
<b>FUND</b>	<b>231</b>	<b>LANDFILL POST CLOSURE FUND</b>
<b>SERVICE</b>	<b>010701</b>	<b>POST CLOSURE MAINTENANCE</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Engineering Technician II*	0	1	1	626	0	50,543	51,118	51,118
Engineering Aide III *	2	1	1	623	85,320	34,597	35,360	35,360
<b>Subtotal</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>85,320</b>	<b>85,140</b>	<b>86,478</b>	<b>86,478</b>
Other Regular Salaries					1,190	960	1,020	1,080
Allocation - Public Works Administration					1,560	1,610	1,610	1,610
Allocation - Pavement Maintenance					31,020	31,830	32,000	32,000
<b>Subtotal</b>					<b>33,770</b>	<b>34,400</b>	<b>34,630</b>	<b>34,690</b>
<b>Total Regular Salaries</b>					<b>119,090</b>	<b>119,540</b>	<b>121,108</b>	<b>121,168</b>
<b>Total Special Salaries</b>					<b>2,900</b>	<b>420</b>	<b>420</b>	<b>420</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>					

\* One Engineering Aide III was reclassified as a Engineering Technician II in 2009.

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - STATE OFFICE BUILDING FUND

FUND: 245

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
<b>Revenues:</b>					
Rental Income	963,995	125,370	281,970	225,670	225,670
Interest Earnings	11,388	17,000	4,000	4,000	4,000
Other Revenue	22,997	103,010	36,000	316,000	36,000
<b>Total Budgeted Revenues</b>	<b>998,380</b>	<b>245,380</b>	<b>321,970</b>	<b>545,670</b>	<b>265,670</b>
<b>Expenditures:</b>					
Salaries and Benefits	29,739	10,000	5,000	5,000	5,000
Contractuals	626,904	241,530	338,114	247,244	247,244
Commodities	3,472	6,420	6,420	6,420	6,420
Capital Outlay	0	0	0	0	0
Other	0	375,000	412,888	285,000	0
<b>Total Budgeted Expenditures</b>	<b>660,115</b>	<b>632,950</b>	<b>762,422</b>	<b>543,664</b>	<b>258,664</b>
<b>Budgeted Income (Loss)</b>	<b>338,265</b>	<b>(387,570)</b>	<b>(440,452)</b>	<b>2,006</b>	<b>7,006</b>
<b>Fund Balance - January 1</b>	<b>384,928</b>	<b>418,119</b>	<b>723,193</b>	<b>2,741</b>	<b>4,747</b>
Reserve for Program Enhancements	0	0	280,000	0	0
<b>Fund Balance - December 31</b>	<b>723,193</b>	<b>30,549</b>	<b>2,741</b>	<b>4,747</b>	<b>11,753</b>
<b>Budgeted Rental Income Revenue Detail:</b>					
Building Rents	842,221	0	160,970	104,670	104,670
Garage & Parking Lot Rents	121,774	125,370	121,000	121,000	121,000
<b>Total Rental Income</b>	<b>963,995</b>	<b>125,370</b>	<b>281,970</b>	<b>225,670</b>	<b>225,670</b>
<b>Budgeted Contractuals Expenditure Detail:</b>					
Other Contractuals	606,414	221,040	317,624	239,574	239,574
Administrative Charges	20,490	20,490	20,490	7,670	7,670
<b>Total Contractuals</b>	<b>626,904</b>	<b>241,530</b>	<b>338,114</b>	<b>247,244</b>	<b>247,244</b>
<b>Budgeted Other Expenditure Detail:</b>					
Contingency	0	0	0	0	0
Refund to State of Kansas	0	0	412,888	0	0
Program Enhancements	0	375,000	0	285,000	0
<b>Total Other</b>	<b>0</b>	<b>375,000</b>	<b>412,888</b>	<b>285,000</b>	<b>0</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>245 STATE OFFICE BUILDING FUND</b>
<b>SERVICE</b>	<b>030102 STATE OFFICE BUILDING</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	21,060	10,000	5,000	5,000	5,000
120	Special Salaries	1,564	0	0	0	0
130	Overtime	617	0	0	0	0
140	Employee Benefits	6,497	0	0	0	0
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>29,739</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
210	Utilities	438,317	28,160	108,400	30,800	30,800
220	Communications	956	370	744	744	744
230	Transportation and Training	0	0	0	0	0
240	Insurance	52,474	103,010	103,010	103,010	103,010
250	Professional Services	85,721	76,000	84,660	84,660	84,660
260	Data Processing	3,387	0	0	0	0
270	Equipment Charges	12,093	7,000	7,000	7,000	7,000
280	Buildings and Grounds Charges	13,593	6,300	13,300	13,300	13,300
290	Other Contractuals	20,364	20,690	21,000	7,730	7,730
<b>Subtotal Contractuals</b>		<b>626,904</b>	<b>241,530</b>	<b>338,114</b>	<b>247,244</b>	<b>247,244</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	72	0	0	0	0
340	Equipment Parts and Supplies	824	1,420	1,420	1,420	1,420
350	Materials	25	0	0	0	0
370	Building Parts and Materials	2,315	5,000	5,000	5,000	5,000
380	Non-capitalizable Equipment	234	0	0	0	0
390	Other Commodities	1	0	0	0	0
<b>Subtotal Commodities</b>		<b>3,472</b>	<b>6,420</b>	<b>6,420</b>	<b>6,420</b>	<b>6,420</b>
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
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	375,000	412,888	285,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>375,000</b>	<b>412,888</b>	<b>285,000</b>	<b>0</b>
<b>TOTAL</b>		<b>660,115</b>	<b>632,950</b>	<b>762,422</b>	<b>543,664</b>	<b>258,664</b>



**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

## MULTI-YEAR FUND OVERVIEW - CITY/COUNTY FLOOD CONTROL

FUND: 265-1

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
<b>Revenues:</b>					
Transfer In	863,738	1,044,750	998,276	945,980	935,473
Other Revenue	863,738	1,044,750	998,276	945,980	935,473
<b>Total Budgeted Revenues</b>	<b>1,727,476</b>	<b>2,089,500</b>	<b>1,996,552</b>	<b>1,891,960</b>	<b>1,870,946</b>
<b>Expenditures:</b>					
Salaries and Benefits	816,574	1,054,240	1,004,062	1,048,157	1,064,473
Contractuals	752,657	776,220	739,808	520,837	530,007
Commodities	148,287	197,720	192,774	277,966	276,466
Capital Outlay	37,768	61,320	45,000	45,000	0
Other	0	0	0	0	0
<b>Total Budgeted Expenditures</b>	<b>1,755,286</b>	<b>2,089,500</b>	<b>1,981,644</b>	<b>1,891,960</b>	<b>1,870,946</b>
Budgeted Income (Loss)	(27,810)	0	14,908	0	0
Fund Balance January 1	12,902	0	(14,908)	0	0
<b>Fund Balance December 31</b>	<b>(14,908)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budgeted Other Transfer In Detail:</b>					
General Fund Transfer In	<u>863,738</u>	<u>1,044,750</u>	<u>998,276</u>	<u>945,980</u>	<u>935,473</u>
<b>Total Other Revenue</b>	<b>863,738</b>	<b>1,044,750</b>	<b>998,276</b>	<b>945,980</b>	<b>935,473</b>
<b>Budgeted Other Revenue Detail:</b>					
County Contribution	<u>863,738</u>	<u>1,044,750</u>	<u>998,276</u>	<u>945,980</u>	<u>935,473</u>
<b>Total Other Revenue</b>	<b>863,738</b>	<b>1,044,750</b>	<b>998,276</b>	<b>945,980</b>	<b>935,473</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

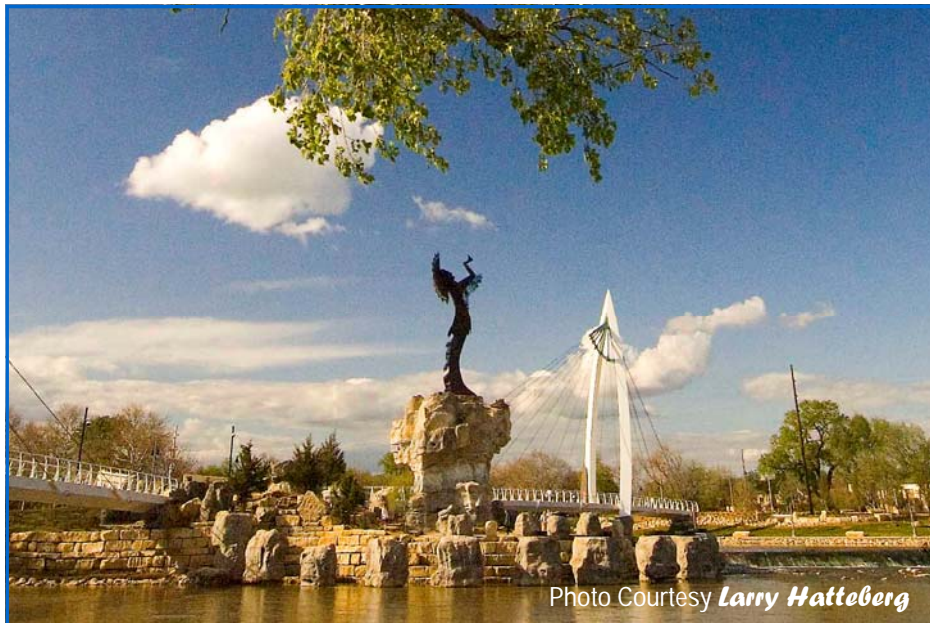
<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>265-1 CITY / COUNTY FUND - FLOODWAY</b>
<b>SERVICE</b>	<b>030401 FLOOD CONTROL</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	588,498	776,050	746,082	754,866	755,538
120	Special Salaries	910	3,330	3,180	3,180	3,180
130	Overtime	15,318	0	0	0	0
140	Employee Benefits	211,849	274,860	254,800	290,111	305,755
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>816,574</b>	<b>1,054,240</b>	<b>1,004,062</b>	<b>1,048,157</b>	<b>1,064,473</b>
210	Utilities	1,193	1,140	1,610	1,660	1,690
220	Communications	2,653	2,710	3,486	2,446	6,586
230	Transportation and Training	0	740	3,000	4,000	4,000
240	Insurance	12,830	12,830	12,830	12,830	12,830
250	Professional Services	208,631	241,200	152,500	202,500	201,500
260	Data Processing	37,697	29,290	34,460	33,380	33,380
270	Equipment Charges	473,778	473,460	506,192	238,291	244,291
280	Buildings and Grounds Charges	14,130	14,130	24,130	24,130	24,130
290	Other Contractuals	1,745	720	1,600	1,600	1,600
<b>Subtotal Contractuals</b>		<b>752,657</b>	<b>776,220</b>	<b>739,808</b>	<b>520,837</b>	<b>530,007</b>
310	Office Supplies	975	1,050	1,000	1,000	1,000
320	Clothing and Towels	71	1,780	1,000	1,000	1,000
330	Chemicals	1,954	17,590	10,000	10,000	10,000
340	Equipment Parts and Supplies	49,490	16,960	36,460	94,166	90,666
350	Materials	69,815	157,200	126,710	152,000	152,000
370	Building Parts and Materials	279	1,050	1,000	1,000	1,000
380	Non-capitalizable Equipment	9,328	2,090	15,604	17,800	19,800
390	Other Commodities	16,376	0	1,000	1,000	1,000
<b>Subtotal Commodities</b>		<b>148,287</b>	<b>197,720</b>	<b>192,774</b>	<b>277,966</b>	<b>276,466</b>
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	61,320	45,000	45,000	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>37,768</b>	<b>61,320</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>
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
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,755,286</b>	<b>2,089,500</b>	<b>1,981,644</b>	<b>1,891,960</b>	<b>1,870,946</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>265-1 CITY / COUNTY FUND - FLOODWAY</b>
<b>SERVICE</b>	<b>030401 WICHITA / VALLEY CENTER FLOODWAY</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Maintenance Supervisor II	1	1	1	C44	62,800	65,309	65,309	65,309
General Supervisor II	2	2	2	624	93,170	87,641	88,277	88,277
Engineering Aide III	1	1	1	623	41,010	40,930	41,007	41,007
Equipment Operator III	7	7	7	620	297,280	276,103	280,344	280,344
Equipment Operator I	7	7	7	617	205,870	206,902	209,637	209,637
<b>Subtotal</b>	<b>18</b>	<b>18</b>	<b>18</b>		<b>700,130</b>	<b>676,885</b>	<b>684,574</b>	<b>684,574</b>
Other Regular Salaries					19,060	11,526	12,198	12,870
Allocation - Public Works Administration					14,820	15,280	15,320	15,320
Allocation - Storm Water Utility					42,040	42,391	42,774	42,774
<b>Subtotal</b>					<b>75,920</b>	<b>69,197</b>	<b>70,292</b>	<b>70,964</b>
<b>Total Regular Salaries</b>					<b>776,050</b>	<b>746,082</b>	<b>754,866</b>	<b>755,538</b>
<b>Total Special Salaries</b>					<b>3,330</b>	<b>3,180</b>	<b>3,180</b>	<b>3,180</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>18</b>	<b>18</b>	<b>18</b>					



**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.

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - STORM WATER UTILITY

FUND: 560-564

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
<b>Revenues:</b>					
Charges for Services	8,642,059	8,492,990	8,512,990	8,597,820	8,683,500
Interest Earnings	118,801	140,000	40,000	40,000	40,000
<b>Total Budgeted Revenues</b>	<b>8,760,860</b>	<b>8,632,990</b>	<b>8,552,990</b>	<b>8,637,820</b>	<b>8,723,500</b>
<b>Expenditures:</b>					
Salaries and Benefits	1,779,392	2,032,610	1,947,647	1,802,402	1,833,799
Contractuals	1,218,264	1,254,110	1,580,517	1,870,036	1,875,236
Commodities	193,454	192,300	245,716	264,749	264,749
Capital Outlay	467,000	517,000	517,000	492,000	492,000
Other	2,490,529	9,728,340	2,512,772	11,631,149	4,206,685
<b>Total Budgeted Expenditures</b>	<b>6,148,639</b>	<b>13,724,360</b>	<b>6,803,652</b>	<b>16,060,336</b>	<b>8,672,469</b>
 Budgeted Income (Loss)	 <b>2,612,221</b>	 <b>(5,091,370)</b>	 <b>1,749,338</b>	 <b>(7,422,516)</b>	 <b>51,031</b>
<b>Fund Balance - January 1</b>	<b>3,812,753</b>	<b>5,716,433</b>	<b>6,424,974</b>	<b>8,174,312</b>	<b>751,796</b>
<b>Fund Balance - December 31</b>	<b>6,424,974</b>	<b>625,063</b>	<b>8,174,312</b>	<b>751,796</b>	<b>802,827</b>
<b>Total Contractual Expenditure Detail:</b>					
Administrative Charge	100,790	100,790	100,790	131,040	131,040
Other Contractuals	1,117,474	1,153,320	1,479,727	1,738,996	1,744,196
<b>TOTAL CONTRACTUALS</b>	<b>1,218,264</b>	<b>1,254,110</b>	<b>1,580,517</b>	<b>1,870,036</b>	<b>1,875,236</b>
<b>Total Other Expenditure Detail:</b>					
Transfer - Public Safety Service Fee	421,000	431,530	443,330	454,410	465,770
Transfer - Water Utilities	0	112,900	0	0	0
Transfer - Environmental Services	249,050	255,500	225,500	263,810	263,810
Transfer - GF Utility Engineering Serv.	39,282	0	0	0	0
Transfer - Hot Spots/ Capital Projects	619,684	600,000	600,000	0	0
Transfer - Floodway Fund	10,000	0	0	0	0
Contingency/Other	-	110,000	100,000	100,000	100,000
Program Enhancements	0	5,925,000	0	8,300,000	0
Engineering Overhead	0	25,000	0	0	0
Principal - Debt Service	874,992	897,380	897,378	1,472,378	1,367,378
Interest - Debt Service	276,521	246,560	246,564	540,551	409,727
New Debt Service	0	1,124,470	0	500,000	1,600,000
<b>TOTAL OTHER</b>	<b>2,490,529</b>	<b>9,728,340</b>	<b>2,512,772</b>	<b>11,631,149</b>	<b>4,206,685</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>560 STORM WATER UTILITY FUND</b>
<b>SERVICE</b>	<b>030402 STORM WATER UTILITY</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	1,350,150	1,483,230	1,467,759	1,486,351	1,487,359
120	Special Salaries	3,668	6,360	6,090	6,090	6,090
130	Overtime	21,466	0	0	0	0
140	Employee Benefits	404,108	543,020	473,798	543,401	571,555
150	Shrinkage	0	0	0	-233,440	-231,205
<b>Subtotal Salaries and Benefits</b>		<b>1,779,392</b>	<b>2,032,610</b>	<b>1,947,647</b>	<b>1,802,402</b>	<b>1,833,799</b>
210	Utilities	165,937	142,440	176,082	171,412	176,412
220	Communications	12,223	8,770	15,464	16,604	16,804
230	Transportation and Training	4,365	26,490	35,000	32,690	32,690
240	Insurance	11,390	11,390	11,390	11,390	11,390
250	Professional Services	121,202	231,600	364,500	825,090	825,090
260	Data Processing	43,633	104,800	56,736	57,254	57,254
270	Equipment Charges	300,064	332,120	347,120	158,025	158,025
280	Buildings and Grounds Charges	270,895	207,710	312,710	312,710	312,710
290	Other Contractuals	288,556	188,790	261,515	284,861	284,861
<b>Subtotal Contractuals</b>		<b>1,218,265</b>	<b>1,254,110</b>	<b>1,580,517</b>	<b>1,870,036</b>	<b>1,875,236</b>
310	Office Supplies	25,227	9,700	22,214	7,800	7,800
320	Clothing and Towels	1,065	8,930	2,000	2,430	2,430
330	Chemicals	0	13,000	12,000	2,000	2,000
340	Equipment Parts and Supplies	45,802	21,590	39,200	126,809	126,809
350	Materials	85,597	98,100	151,122	94,520	94,520
370	Building Parts and Materials	524	180	180	180	180
380	Non-capitalizable Equipment	34,134	40,150	17,600	30,010	30,010
390	Other Commodities	1,105	650	1,400	1,000	1,000
<b>Subtotal Commodities</b>		<b>193,454</b>	<b>192,300</b>	<b>245,716</b>	<b>264,749</b>	<b>264,749</b>
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	266,204	236,000	236,000	211,000	211,000
460	Operating Equipment	200,796	281,000	281,000	281,000	281,000
<b>Subtotal Capital Outlay</b>		<b>467,000</b>	<b>517,000</b>	<b>517,000</b>	<b>492,000</b>	<b>492,000</b>
510	Interfund Transfers	1,339,016	1,399,400	1,268,830	718,220	729,580
520	Debt Service	1,151,513	2,278,940	1,143,942	2,512,929	3,377,105
530	Other Nonoperating Expenses	0	6,050,000	100,000	8,400,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>2,490,529</b>	<b>9,728,340</b>	<b>2,512,772</b>	<b>11,631,149</b>	<b>4,206,685</b>
<b>TOTAL</b>		<b>6,148,639</b>	<b>13,724,360</b>	<b>6,803,652</b>	<b>16,060,336</b>	<b>8,672,469</b>

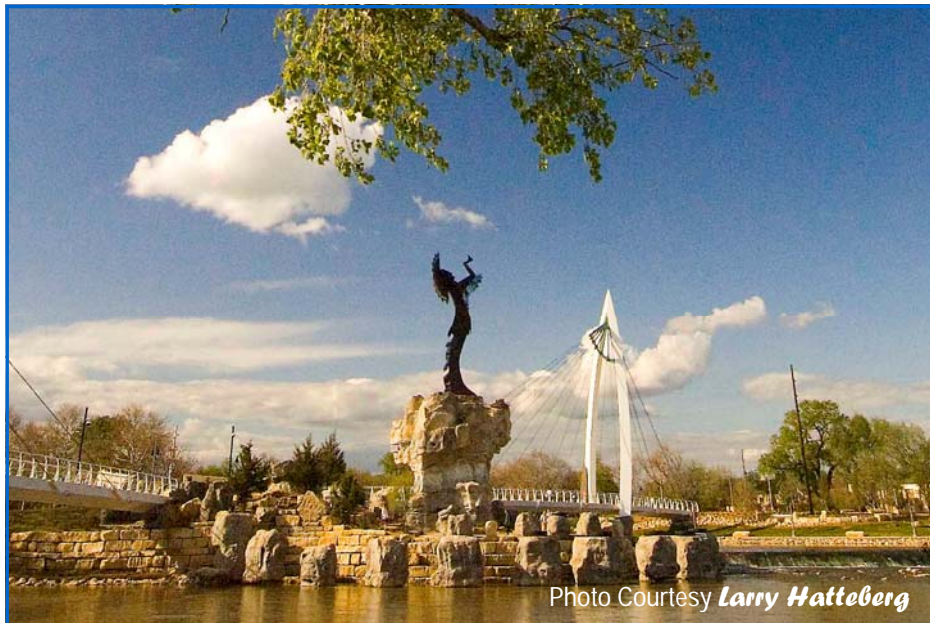
# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>560 STORM WATER UTILITY FUND</b>
<b>SERVICE</b>	<b>030402 STORM WATER UTILITY</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Section Engineer	1	1	1	D61	78,530	77,530	77,530	77,530
Civil Engineer	1	1	1	C43	47,680	49,920	49,920	49,920
Administrative Assistant	1	1	1	928	45,170	60,738	60,738	60,738
Engineering Technician II	1	1	1	626	55,050	55,260	56,425	56,425
Engineering Technician I	1	1	1	624	42,000	38,305	39,000	39,000
General Supervisor II	3	3	3	624	150,120	149,066	151,261	151,261
Administrative Aide II	2	2	2	623	82,340	82,406	83,546	83,546
Engineering Aide III	1	1	1	623	35,360	32,419	33,039	33,039
General Supervisor I *	0	1	1	623	0	34,498	35,360	35,360
Sewer Line Technician	1	1	1	622	47,650	46,758	47,652	47,652
Equipment Operator III	11	11	11	620	425,320	424,239	430,533	430,533
Equipment Operator II * #	4	3	3	619	144,210	103,080	103,624	103,624
Equipment Operator I	7	7	7	617	191,520	190,533	192,878	192,878
Laborer #	4	4	4	616	102,460	101,335	101,839	101,839
<b>Subtotal</b>	<b>38</b>	<b>38</b>	<b>38</b>		<b>1,447,410</b>	<b>1,446,088</b>	<b>1,463,346</b>	<b>1,463,346</b>
Other Regular Salaries					47,430	18,192	19,200	20,208
Allocation - Public Works Administration					30,430	31,350	31,450	31,450
Allocation - Water Utility Billing					0	66,843	67,451	67,451
Allocation - Wichita / Valley Center Floodway					(42,040)	(42,391)	(42,774)	(42,774)
Savings from Scheduled Position Holds**					0	(52,323)	(52,323)	(52,323)
<b>Subtotal</b>					<b>35,820</b>	<b>21,671</b>	<b>23,005</b>	<b>24,013</b>
<b>Total Regular Salaries</b>					<b>1,483,230</b>	<b>1,467,759</b>	<b>1,486,351</b>	<b>1,487,359</b>
<b>Total Special Salaries</b>					<b>6,360</b>	<b>6,090</b>	<b>6,090</b>	<b>6,090</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>38</b>	<b>38</b>	<b>38</b>					

\* Equipment Operator II position reclassified as General Supervisor I position in 2009.

# Two positions subject to scheduled hold: Equipment Operator II (1) and Laborer (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.

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>MULTI-YEAR FUND OVERVIEW - FLEET INTERNAL SERVICE FUND</b>	<b>FUND: 605</b>
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	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
<b>Revenues:</b>					
Charges for Services	890,862	850,000	745,000	845,000	895,000
Rental Income	11,639,232	11,850,000	11,086,706	8,878,177	8,878,177
Other Revenue	41,607	165,000	50,000	50,000	50,000
<b>Total Budgeted Revenues</b>	<b>12,571,701</b>	<b>12,865,000</b>	<b>11,881,706</b>	<b>9,773,177</b>	<b>9,823,177</b>
<b>Expenditures:</b>					
Salaries and Benefits	2,782,957	3,139,060	3,011,480	3,175,398	3,246,476
Contractuals	1,152,097	1,113,900	1,194,331	1,098,463	1,098,463
Commodities	5,955,105	5,450,190	4,625,810	1,826,310	1,826,310
Capital Outlay	2,254,997	2,300,000	2,300,000	3,550,000	3,550,000
Other	(41,628)	800,000	800,000	400,000	400,000
<b>Total Budgeted Expenses</b>	<b>12,103,528</b>	<b>12,803,150</b>	<b>11,931,621</b>	<b>10,050,171</b>	<b>10,121,249</b>
Budgeted Income (Loss)	468,173	61,850	(49,915)	(276,994)	(298,072)

Fund Balance - January 1	117,845	695	664,724	614,809	337,815
Increase in assets and liabilities	78,706	0	0	0	0
Fund Balance - December 31	664,724	62,545	614,809	337,815	39,743

<u>Total Contractuals Expenditure Detail:</u>					
Other Contractuals	887,527	849,330	929,761	927,613	927,613
Administrative Charge	264,570	264,570	264,570	170,850	170,850
<b>TOTAL CONTRACTUALS</b>	<b>1,152,097</b>	<b>1,113,900</b>	<b>1,194,331</b>	<b>1,098,463</b>	<b>1,098,463</b>

<u>Rental Income</u>					
<u>O&amp;M Reimbursement</u>					
General Fund	9,000,518	9,602,957	8,881,332	3,788,872	3,788,872
Other funds	2,153,643	2,216,830	2,205,374	1,674,723	1,674,723
	<u>11,154,161</u>	<u>11,819,787</u>	<u>11,086,706</u>	<u>5,463,595</u>	<u>5,463,595</u>
<u>Other O&amp;M Charges</u>	485,071	30,213	0	0	0
<u>Replacement contributions</u>					
General Fund				3,223,732	3,223,732
Other funds				190,850	190,850
				<u>3,414,582</u>	<u>3,414,582</u>
<b>TOTAL RENTAL INCOME</b>	<b>11,639,232</b>	<b>11,850,000</b>	<b>11,086,706</b>	<b>8,878,177</b>	<b>8,878,177</b>

<u>Charges for Services Detail</u>					
Sale of Surplus Equipment	695,306	650,000	100,000	200,000	250,000
Other O&M Charges	0	0	200,000	200,000	200,000
Other Charges	195,556	200,000	445,000	445,000	445,000
<b>TOTAL CHARGES FOR SERVICES</b>	<b>890,862</b>	<b>850,000</b>	<b>745,000</b>	<b>845,000</b>	<b>895,000</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>605 FLEET FUND</b>
<b>SERVICE</b>	<b>030103 FLEET MAINTENANCE</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	2,090,621	2,511,080	2,312,927	2,342,943	2,344,551
120	Special Salaries	6,716	10,290	9,030	9,030	9,030
130	Overtime	29,997	3,500	3,500	3,500	3,500
140	Employee Benefits	655,623	864,190	740,806	847,864	889,395
150	Shrinkage	0	-250,000	-54,783	-27,939	0
<b>Subtotal Salaries and Benefits</b>		<b>2,782,957</b>	<b>3,139,060</b>	<b>3,011,480</b>	<b>3,175,398</b>	<b>3,246,476</b>
210	Utilities	17,074	22,260	6,870	6,870	6,870
220	Communications	15,718	17,640	16,039	15,839	15,839
230	Transportation and Training	42,232	33,020	73,520	73,520	73,520
240	Insurance	0	0	0	0	0
250	Professional Services	427,890	362,520	399,040	399,040	399,040
260	Data Processing	153,556	158,530	162,532	160,584	160,584
270	Equipment Charges	150,476	164,410	191,950	191,950	191,950
280	Buildings and Grounds Charges	72,583	72,390	72,590	72,590	72,590
290	Other Contractuals	272,566	283,130	271,790	178,070	178,070
<b>Subtotal Contractuals</b>		<b>1,152,097</b>	<b>1,113,900</b>	<b>1,194,331</b>	<b>1,098,463</b>	<b>1,098,463</b>
310	Office Supplies	11,402	4,500	5,200	5,700	5,700
320	Clothing and Towels	1,698	2,110	2,110	2,110	2,110
330	Chemicals	4,739	1,100	6,500	6,500	6,500
340	Equipment Parts and Supplies	5,451,370	5,164,210	4,352,000	1,552,000	1,552,000
350	Materials	53,587	0	0	0	0
370	Building Parts and Materials	46,144	0	0	0	0
380	Non-capitalizable Equipment	333,868	267,500	250,000	250,000	250,000
390	Other Commodities	52,297	10,770	10,000	10,000	10,000
<b>Subtotal Commodities</b>		<b>5,955,105</b>	<b>5,450,190</b>	<b>4,625,810</b>	<b>1,826,310</b>	<b>1,826,310</b>
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	2,147,122	0	1,910,000	3,550,000	3,550,000
460	Operating Equipment	107,875	2,300,000	390,000	0	0
<b>Subtotal Capital Outlay</b>		<b>2,254,997</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>3,550,000</b>	<b>3,550,000</b>
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	-41,628	800,000	800,000	400,000	400,000
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>-41,628</b>	<b>800,000</b>	<b>800,000</b>	<b>400,000</b>	<b>400,000</b>
<b>TOTAL</b>		<b>12,103,528</b>	<b>12,803,150</b>	<b>11,931,621</b>	<b>10,050,171</b>	<b>10,121,249</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>605 FLEET FUND</b>
<b>SERVICE</b>	<b>030103 FLEET MAINTENANCE</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Division Manager	1	1	1	D61	80,860	84,089	84,089	84,089
Division Supervisor	1	1	1	C43	42,460	59,745	59,745	59,745
General Maintenance Supervisor I	1	1	1	C42	48,100	50,026	50,026	50,026
General Maintenance Supervisor I	1	1	1	C41	47,680	46,800	46,800	46,800
Mechanic Supervisor	5	5	5	624	245,400	243,858	246,925	246,925
Administrative Aide II	1	1	1	623	38,040	38,885	39,031	39,031
Body Shop Mechanic II	1	1	1	623	49,920	47,339	47,652	47,652
Mechanic III *	13	13	13	623	554,000	571,468	555,587	555,587
Body Shop Mechanic I	2	2	2	622	90,740	90,676	91,902	91,902
Mechanic II *	19	19	19	622	743,550	749,101	758,800	758,800
Account Clerk III	1	1	1	621	32,140	31,747	32,169	32,169
Senior Storekeeper	4	4	4	621	136,150	144,748	147,924	147,924
Account Clerk II	1	1	1	619	29,300	25,183	25,616	25,616
Mechanic I	4	4	4	618	119,330	119,835	121,726	121,726
Clerk III *	1	1	1	617	37,810	26,151	26,126	26,126
Service Attendant *	4	4	4	616	102,370	101,125	102,480	102,480
<b>Subtotal</b>	<b>60</b>	<b>60</b>	<b>60</b>		<b>2,397,850</b>	<b>2,430,777</b>	<b>2,436,598</b>	<b>2,436,598</b>
Other Regular Salaries					63,300	40,640	42,248	43,856
Allocation - Public Works Administration					49,930	51,450	51,610	51,610
Savings from Scheduled Position Holds*					0	(209,940)	(187,513)	(187,513)
<b>Subtotal</b>					<b>113,230</b>	<b>(117,850)</b>	<b>(93,655)</b>	<b>(92,047)</b>
<b>Total Regular Salaries</b>					<b>2,511,080</b>	<b>2,312,927</b>	<b>2,342,943</b>	<b>2,344,551</b>
<b>Total Special Salaries</b>					<b>10,290</b>	<b>9,030</b>	<b>9,030</b>	<b>9,030</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>60</b>	<b>60</b>	<b>60</b>					

\* Six positions subject to scheduled hold: Mechanic III (3), Mechanic II (1), Clerk III (1), Service Attendant (1).