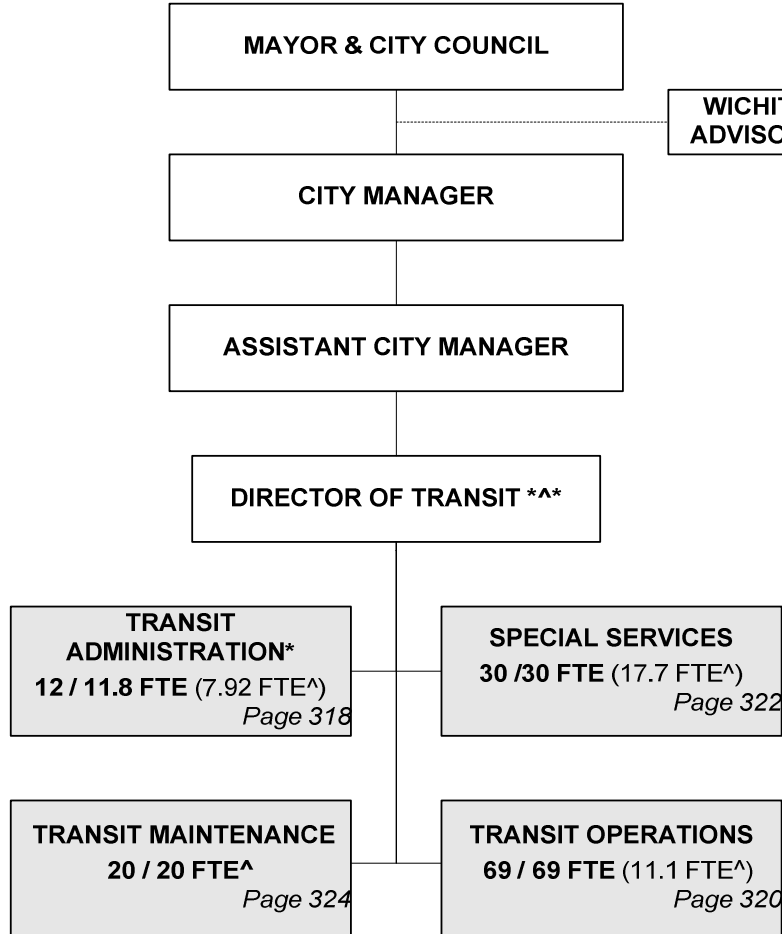


CITY OF WICHITA 2009/2010 ANNUAL BUDGET

Departmental Organization Chart

TRANSIT



^ Non-locally funded positions

** Position included with Transit Administration*

*** Wichita Transit Advisory Board has been proposed conceptually by the City Council. Ordinances formally creating the board are pending.*

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

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TRANSIT FUND

FUND: 520

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Charges for Services	1,597,546	1,833,390	2,046,330	2,078,680	2,097,830
Rental Income	44,921	89,000	30,000	50,000	50,000
Transfers In	3,475,080	3,475,080	4,095,080	4,355,080	4,105,080
Other Revenue	31,413	97,290	30,470	30,470	30,470
Interest Earnings	(18,159)	27,110	0	0	0
Total Budgeted Revenues	5,130,801	5,521,870	6,201,880	6,514,230	6,283,380
Expenditures:					
Salaries and Benefits	3,292,070	3,828,580	3,243,580	3,504,580	3,625,760
Contractuals	485,095	521,230	767,420	902,420	902,420
Commodities	518,161	656,830	999,170	999,170	999,170
Capital Outlay	0	0	0	0	0
Other	953,433	687,480	1,169,580	1,234,260	1,286,680
Total Budgeted Expenditures	5,248,759	5,694,120	6,179,750	6,640,430	6,814,030
Budgeted Income (Loss)	(117,958)	(172,250)	22,130	(126,200)	(530,650)
Fund Balance - January 1	778,392	713,679	660,434	682,564	556,364
Fund Balance - December 31	660,434	541,429	682,564	556,364	25,714
Budgeted Transfers In Revenue Detail:					
Transfer In - General Fund	3,475,080	3,475,080	3,570,080	3,575,080	3,475,080
Transfer In - General Fund - Fuel Supplemental	0	0	400,000	400,000	250,000
Transfer In - General Fund - Paratransit Ride	0	0	125,000	380,000	380,000
Total Transfers In	3,475,080	3,475,080	4,095,080	4,355,080	4,105,080
Budgeted Contractual Expenditure Detail:					
Other Contractuals	283,585	357,480	417,510	552,510	552,510
Administrative Charges	201,510	163,750	349,910	349,910	349,910
Total Contractuals	485,095	521,230	767,420	902,420	902,420
Budgeted Other Expenditure Detail:					
Public Safety Fee	43,980	45,080	43,660	43,660	43,660
Transfer Out - General Fund marketing	25,000	25,000	0	0	0
Grant Matches	869,953	617,400	1,125,920	1,190,600	1,243,020
Tort Liability Claims	14,500	0	0	0	0
Total Other	953,433	687,480	1,169,580	1,234,260	1,286,680

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

COMBINED DETAIL SUMMARY

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

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

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

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

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

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

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

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

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

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

*Four Bus Operator positions were eliminated in the 2007 Revised Budget in response to route consolidations.

**A Customer Service Clerk I was reclassified to a Customer Service Clerk II in 2008.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

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

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

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

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

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

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

CITY OF WICHITA 2008/2009 ANNUAL BUDGET

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

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