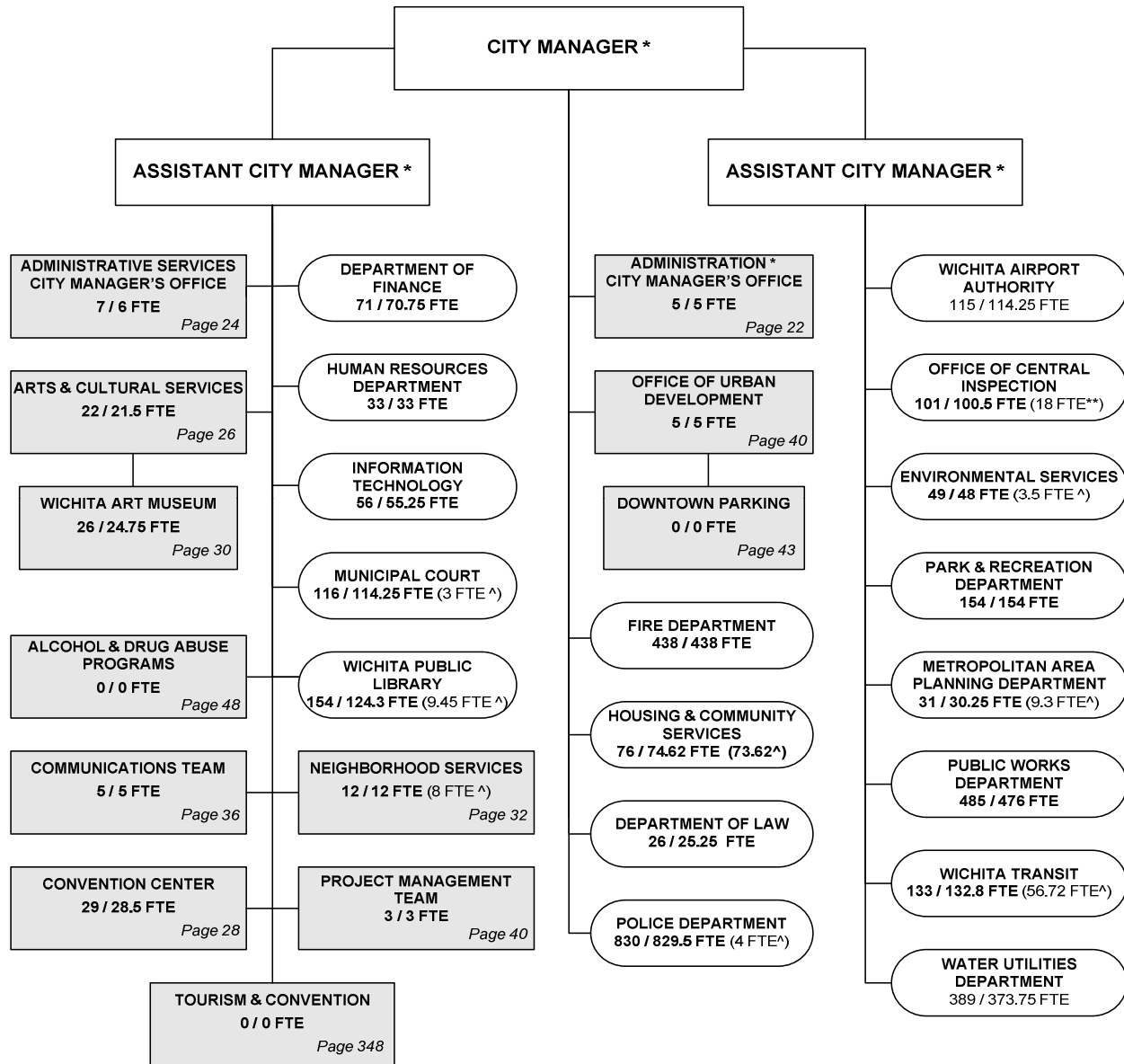


CITY OF WICHITA 2010/2011 ANNUAL BUDGET

Departmental Organization Chart

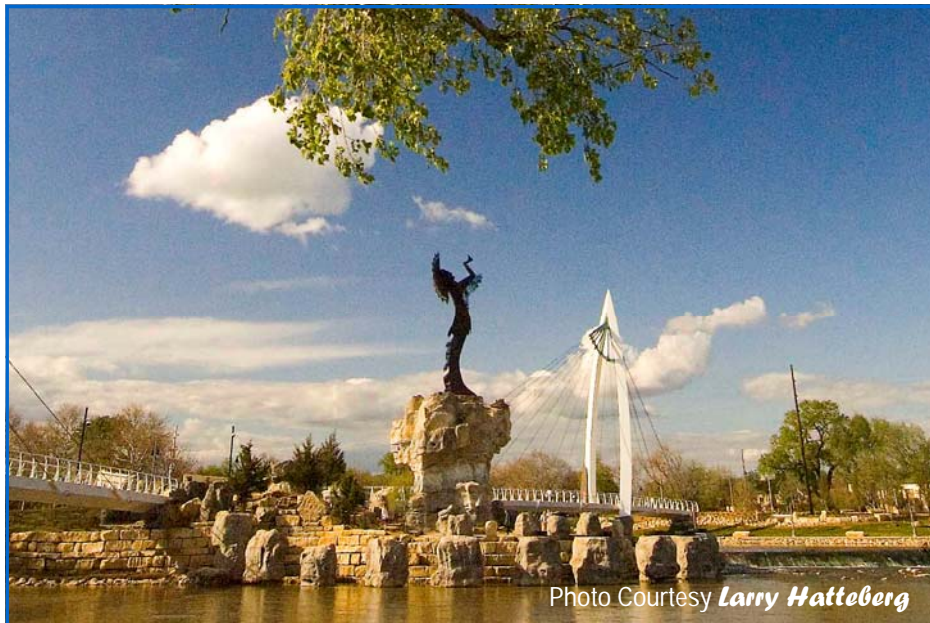
CITY MANAGER'S OFFICE



* Position included with CMO Administration
 ** General Fund funded positions in OCI
 ^ Non-locally funded positions

Rectangular boxes represent Services
 Rounded boxes represent Departments

Total Positions/ Full-Time Equivalent - CMO = 114 / 110.75 FTE (8 FTE^)



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

THE KEEPER OF THE PLAINS...

A symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. On May 18, 1974 a ceremony took place to dedicate the Keeper, which was designated as a Wichita Bicentennial project. The project was rededicated to the community on the 33rd anniversary of that Bicentennial project date. The 5-ton sculpture was placed at the confluence of the little and big Arkansas Rivers, which is considered a sacred site by Native Americans and was home to the Wichita tribe for many years.

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

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

FUND **100 GENERAL**
DEPARTMENT **02 CITY MANAGER'S OFFICE**

COMBINED DETAIL SUMMARY

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	3,102,452	3,517,634	4,511,170	4,178,970	4,180,220
120	Special Salaries	81,791	88,320	90,460	147,690	147,690
130	Overtime	30,987	0	0	0	0
140	Employee Benefits	795,428	1,005,669	1,223,104	1,281,780	1,336,624
150	Shrinkage	0	-323,891	-292,100	-226,920	-219,180
	Subtotal Salaries and Benefits	4,010,658	4,287,732	5,532,634	5,381,520	5,445,354
210	Utilities	990,563	1,057,150	1,054,480	1,077,260	1,148,790
220	Communications	64,127	71,310	61,760	61,680	61,680
230	Transportation and Training	60,161	75,090	59,800	55,200	55,200
240	Insurance	124,250	166,300	265,780	265,780	265,780
250	Professional Services	1,916,676	2,150,500	2,205,271	1,864,465	2,260,875
260	Data Processing	185,710	345,100	194,680	199,940	198,500
270	Equipment Charges	26,632	10,400	14,150	14,150	14,150
280	Buildings and Grounds Charges	42,022	31,200	63,370	61,370	61,370
290	Other Contractuals	181,751	263,660	251,555	230,680	230,680
	Subtotal Contractuals	3,591,891	4,170,710	4,170,846	3,830,525	4,297,025
310	Office Supplies	43,559	27,810	22,410	22,410	22,410
320	Clothing and Towels	1,487	4,570	2,570	2,570	2,570
330	Chemicals	107	0	0	0	0
340	Equipment Parts and Supplies	26,236	31,350	118,160	118,390	118,640
350	Materials	3,294	5,450	3,200	3,200	3,200
370	Building Parts and Materials	2,430	1,420	1,420	1,420	1,420
380	Non-capitalizable Equipment	30,847	35,490	32,990	32,990	32,990
390	Other Commodities	84,459	83,120	84,820	86,820	86,820
	Subtotal Commodities	192,417	189,210	265,570	267,800	268,050
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	12,990	21,000	19,000	19,000	19,000
	Subtotal Capital Outlay	12,990	21,000	19,000	19,000	19,000
510	Interfund Transfers	176,000	0	112,020	112,020	112,020
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	25,394	90,000	45,000	45,000	45,000
550	Projects Closing Entries	0	0	0	0	0
	Subtotal Other	201,394	90,000	157,020	157,020	157,020
	TOTAL	8,009,350	8,758,652	10,145,070	9,655,865	10,186,449

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	060302 ADMINISTRATION

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	540,605	557,183	538,920	539,410	539,550
120	Special Salaries	6,037	15,420	21,320	16,320	16,320
130	Overtime	0	0	0	0	0
140	Employee Benefits	104,188	172,025	147,786	156,942	159,214
150	Shrinkage	0	-13,207	-19,400	-19,330	-19,390
Subtotal Salaries and Benefits		650,830	731,421	688,626	693,342	695,694
210	Utilities	0	0	0	0	0
220	Communications	4,922	6,270	7,530	7,450	7,450
230	Transportation and Training	17,655	18,380	25,510	20,910	20,910
240	Insurance	0	0	0	0	0
250	Professional Services	135,518	0	0	0	0
260	Data Processing	22,713	24,710	20,710	20,440	20,440
270	Equipment Charges	107	1,010	1,010	1,010	1,010
280	Buildings and Grounds Charges	205	0	0	0	0
290	Other Contractuals	8,808	13,760	10,260	9,910	9,910
Subtotal Contractuals		189,928	64,130	65,020	59,720	59,720
310	Office Supplies	1,937	2,300	2,300	2,300	2,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	361	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	2,321	1,800	6,000	6,000	6,000
Subtotal Commodities		4,619	4,100	8,300	8,300	8,300
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	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		845,376	799,651	761,946	761,362	763,714

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	060302	ADMINISTRATION

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
City Manager	1	1	1	001	215,000	185,000	185,000	185,000
Assistant City Manager*	2	2	2	E83	236,125	245,570	245,570	245,570
Executive Assistant	1	1	1	C41	59,121	61,490	61,490	61,490
Administrative Secretary	1	1	1	621	45,166	45,110	45,450	45,450
Subtotal	5	5	5		555,412	537,170	537,510	537,510
Other Regular Salaries					1,771	1,750	1,900	2,040
Total Regular Salaries					557,183	538,920	539,410	539,550
Total Special Salaries					15,420	21,320	16,320	16,320
TOTAL AUTHORIZED POSITIONS	5	5	5					

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

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	060303 ADMINISTRATIVE SERVICES

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	297,738	368,013	386,730	250,560	250,620
120	Special Salaries	27,607	36,600	0	62,590	62,590
130	Overtime	124	0	0	0	0
140	Employee Benefits	76,076	92,011	99,440	84,783	88,518
150	Shrinkage	0	-18,694	-13,050	-13,160	-13,160
Subtotal Salaries and Benefits		401,546	477,930	473,120	384,773	388,568
210	Utilities	0	0	0	0	0
220	Communications	4,634	5,350	5,590	5,590	5,590
230	Transportation and Training	2,752	2,800	2,800	2,800	2,800
240	Insurance	0	0	0	0	0
250	Professional Services	0	500	500	500	500
260	Data Processing	20,145	34,330	16,620	16,530	16,530
270	Equipment Charges	293	300	300	300	300
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	11,622	10,300	9,850	8,100	8,100
Subtotal Contractuals		39,446	53,580	35,660	33,820	33,820
310	Office Supplies	1,053	1,550	1,550	1,550	1,550
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3	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	262	200	200	200	200
Subtotal Commodities		1,319	1,750	1,750	1,750	1,750
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other 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		442,311	533,260	510,530	420,343	424,138

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	060303	ADMINISTRATIVE SERVICES

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Coordinator*	1	1	0	C44	81,000	84,240	0	0
Senior Management Analyst	1	1	1	C44	63,670	78,000	78,000	78,000
Division Supervisor	1	1	1	C43	57,430	59,730	59,730	59,730
Administrative Aide III	1	1	1	926	41,651	40,930	40,930	40,930
Administrative Aide II **	1	1	0	623	48,744	48,740	0	0
Secretary	1	1	1	619	36,610	37,540	37,540	37,540
Public Management Fellow	1	1	1	601	34,000	34,000	34,000	34,000
Subtotal	7	7	5		363,105	383,180	250,200	250,200
Other Regular Salaries					4,908	3,550	360	420
Total Regular Salaries					368,013	386,730	250,560	250,620
Other Special Salaries					2,600	0	0	0
Program Coordinator (.5 FTE) *	0	0	1		0	0	42,120	42,120
Administrative Aide II (.5 FTE) **	0	0	1		0	0	20,470	20,470
Total Special Salaries					36,600	0	62,590	62,590
TOTAL AUTHORIZED POSITIONS	7	7	7					

* A Program Coordinator position is decreased to 50% FTE part time in 2010.

**An Administrative Aide II position is decreased to 50% FTE part-time in 2010.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	040401 ARTS AND CULTURAL PROGRAMMING

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	766,904	932,425	970,610	898,320	898,470
120	Special Salaries	13,319	14,070	14,860	14,860	14,860
130	Overtime	1,694	0	0	0	0
140	Employee Benefits	200,146	264,886	244,663	251,410	265,317
150	Shrinkage	0	-78,008	-91,960	-93,800	-93,000
Subtotal Salaries and Benefits		982,063	1,133,373	1,138,173	1,070,790	1,085,647
210	Utilities	216,492	202,200	199,530	208,880	219,550
220	Communications	32,004	31,640	19,790	19,790	19,790
230	Transportation and Training	5,637	7,300	50	50	50
240	Insurance	12,150	54,200	54,200	54,200	54,200
250	Professional Services	1,436,408	1,869,940	1,924,111	1,421,545	1,827,778
260	Data Processing	59,081	62,460	61,260	67,250	65,810
270	Equipment Charges	3,836	5,510	1,340	1,340	1,340
280	Buildings and Grounds Charges	36,148	29,600	61,400	59,400	59,400
290	Other Contractuals	89,860	72,740	76,590	76,590	76,590
Subtotal Contractuals		1,891,615	2,335,590	2,398,271	1,909,045	2,324,508
310	Office Supplies	5,409	8,600	4,050	4,050	4,050
320	Clothing and Towels	-376	0	0	0	0
330	Chemicals	107	0	0	0	0
340	Equipment Parts and Supplies	3,606	8,000	89,000	89,000	89,000
350	Materials	1,524	2,000	1,200	1,200	1,200
370	Building Parts and Materials	777	0	0	0	0
380	Non-capitalizable Equipment	5,881	6,000	3,500	3,500	3,500
390	Other Commodities	30,182	31,620	34,620	36,620	36,620
Subtotal Commodities		47,110	56,220	132,370	134,370	134,370
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	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	176,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	25,394	82,000	37,000	37,000	37,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		201,394	82,000	37,000	37,000	37,000
TOTAL		3,122,182	3,607,183	3,705,814	3,151,205	3,581,525

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	2 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	040401 ARTS AND CULTURAL PROGRAMMING

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Manager	1	1	1	D62	80,268	83,850	83,850	83,850
<u>City Arts</u>								
Program Specialist	5	5	5	C41	209,388	230,420	230,420	230,420
Administrative Aide I	1	1	1	620	30,680	31,450	31,450	31,450
Secretary	1	1	1	619	29,406	29,410	30,060	30,060
Customer Service Clerk I*	0	1	1	617	0	26,680	26,780	26,780
Clerk II*	1	0	0	617	27,324	0	0	0
<u>Cowtown</u>								
Recreation Manager ^	0	1	1	C52	0	60,320	60,320	60,320
Program Coordinator ^	2	1	1	C44/C51	110,017	48,200	48,200	48,200
Senior Planner	1	1	1	C43	57,448	58,240	58,240	58,240
Communication Specialist	1	1	1	C41	35,000	36,920	36,920	36,920
Program Specialist *^	5	3	2	C41	180,600	111,130	74,210	74,210
Museum Specialist *^	1	3	2	C41	25,910	110,950	74,180	74,180
Support Supervisor	1	1	1	B32	41,490	31,770	31,770	31,770
Customer Service Clerk II	1	1	1	619	31,871	31,880	32,370	32,370
<u>MAAIC</u>								
Program Specialist ^^	2	2	2	C41	69,682	76,690	76,690	76,690
Subtotal	23	23	21		929,084	967,910	895,460	895,460
Other Regular Salaries					3,341	2,700	2,860	3,010
Total Regular Salaries					932,425	970,610	898,320	898,470
Account Clerk I (PT-50%)	1	1	1	617	12,870	13,060	13,060	13,060
Other Special Salaries					1,200	1,800	1,800	1,800
Total Special Salaries					14,070	14,860	14,860	14,860
TOTAL AUTHORIZED POSITIONS	24	24	22					

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

^ A Program Coordinator was reclassified to a Recreation Manager in 2008.

*^ Two Program Specialists were reclassified to Museum Specialists in 2008. In 2010, one Museum Specialist position and one Program Specialist position is eliminated.

^^ Two Program Specialists are reimbursed by the Mid America All Indian Center.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	040201 CONVENTION CENTER

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	995,988	1,117,309	1,102,770	1,022,780	1,023,190
120	Special Salaries	25,707	13,920	14,790	14,430	14,430
130	Overtime	27,811	0	0	0	0
140	Employee Benefits	288,504	324,551	324,300	331,280	347,380
150	Shrinkage	0	-184,889	-75,280	-76,210	-69,210
Subtotal Salaries and Benefits		1,338,011	1,270,891	1,366,580	1,292,280	1,315,790
210	Utilities	774,071	854,950	854,950	868,380	929,240
220	Communications	17,910	20,090	20,460	20,460	20,460
230	Transportation and Training	11,404	12,560	4,000	4,000	4,000
240	Insurance	112,100	112,100	112,100	112,100	112,100
250	Professional Services	313,842	274,600	274,600	274,600	274,600
260	Data Processing	47,947	186,260	56,820	56,630	56,630
270	Equipment Charges	22,383	3,500	3,500	3,500	3,500
280	Buildings and Grounds Charges	5,559	1,600	1,970	1,970	1,970
290	Other Contractuals	9,484	19,310	11,920	11,920	11,920
Subtotal Contractuals		1,314,700	1,484,970	1,340,320	1,353,560	1,414,420
310	Office Supplies	31,649	9,260	8,260	8,260	8,260
320	Clothing and Towels	1,863	4,570	2,570	2,570	2,570
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	22,070	23,350	25,660	25,890	26,140
350	Materials	1,770	3,450	2,000	2,000	2,000
370	Building Parts and Materials	1,652	1,420	1,420	1,420	1,420
380	Non-capitalizable Equipment	22,903	29,190	29,190	29,190	29,190
390	Other Commodities	41,992	40,500	35,000	35,000	35,000
Subtotal Commodities		123,900	111,740	104,100	104,330	104,580
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	12,990	21,000	19,000	19,000	19,000
Subtotal Capital Outlay		12,990	21,000	19,000	19,000	19,000
510	Interfund Transfers	0	0	112,020	112,020	112,020
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	8,000	8,000	8,000	8,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	8,000	120,020	120,020	120,020
TOTAL		2,789,601	2,896,601	2,950,020	2,889,190	2,973,810

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	040201 CONVENTION CENTER

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Division Manager *	1	1	0	D63	77,320	80,420	0	0
Division Supervisor	1	1	1	C43	63,900	66,450	66,450	66,450
Communications Specialist	1	1	1	C41	51,500	53,560	53,560	53,560
General Maintenance Supervisor I	1	1	1	C41	45,560	47,380	47,380	47,380
Program Specialist	3	3	3	C41	141,760	138,110	130,560	130,560
Support Supervisor	2	2	2	B32	81,560	83,270	83,270	83,270
Labor Supervisor I	3	3	3	621	130,330	131,370	133,120	133,120
Maintenance Mechanic	1	1	1	621	44,350	44,860	45,450	45,450
Administrative Secretary	1	1	1	621	39,123	38,200	38,240	38,240
Account Clerk II	1	1	1	619	39,390	39,700	40,420	40,420
Event Worker II	4	4	4	617	117,550	117,630	119,080	119,080
Event Worker I	10	10	10	615	258,040	252,900	255,930	255,930
Subtotal	29	29	28		1,090,383	1,093,850	1,013,460	1,013,460
Other Regular Salaries					26,927	8,920	9,320	9,730
Total Regular Salaries					1,117,310	1,102,770	1,022,780	1,023,190
Other Special Salaries					720	720	360	360
Account Clerk I (PT-50%)	1	1	1	617	13,200	14,070	14,070	14,070
Total Special Salaries					13,920	14,790	14,430	14,430
TOTAL AUTHORIZED POSITIONS	30	30	29					

* The Division Manager position is eliminated in 2010.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	040405 WICHITA ART MUSEUM OPERATIONS

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	0	0	940,670	941,080	941,490
120	Special Salaries	0	0	32,670	32,670	32,670
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	262,625	301,860	314,295
150	Shrinkage	0	0	-68,130	0	0
Subtotal Salaries and Benefits		0	0	1,167,835	1,275,610	1,288,455
210	Utilities	0	0	0	0	0
220	Communications	0	0	370	370	370
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	99,480	99,480	99,480
250	Professional Services	0	0	0	161,760	151,937
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	7,920	7,920	7,920
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	6,000	6,000	6,000
Subtotal Contractuals		0	0	113,770	275,530	265,707
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	3,500	3,500	3,500
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	3,500	3,500	3,500
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other 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		0	0	1,285,105	1,554,640	1,557,662

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	040405 WICHITA ART MUSEUM OPERATIONS

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Manager	0	1	1	D62	0	79,170	79,170	79,170
Program Coordinator	0	1	1	C51	0	53,040	53,040	53,040
Senior Librarian	0	1	1	C51	0	51,070	51,070	51,070
Program Development Coordinator	0	1	1	C44	0	46,640	46,640	46,640
Senior Accountant	0	1	1	C43	0	69,300	69,300	69,300
Security Supervisor	0	1	1	C42	0	42,360	42,360	42,360
Support Supervisor	0	1	1	B32	0	42,330	42,330	42,330
Administrative Assistant	0	2	2	928	0	106,320	106,320	106,320
Administrative Aide II	0	2	2	623	0	82,640	82,640	82,640
Preparator	0	1	1	623	0	35,360	35,360	35,360
Administrative Secretary	0	1	1	621	0	32,170	32,170	32,170
Customer Service Clerk II	0	1	1	619	0	30,060	30,060	30,060
Guard	0	1	1	617	0	36,920	36,920	36,920
Custodial Guard	0	6	6	615	0	148,450	148,450	148,450
Custodial Worker I	0	3	3	615	0	79,850	79,850	79,850
Subtotal	0	24	24		0	935,680	935,680	935,680
Other Regular Salaries					0	4,990	5,400	5,810
Total Regular Salaries					0	940,670	941,080	941,490
Custodial Guard (PT-50%)	0	1	1	615	0	19,810	19,810	19,810
Clerk II (PT-25%)	0	1	1	615	0	12,860	12,860	12,860
Total Special Salaries					0	32,670	32,670	32,670
TOTAL AUTHORIZED POSITIONS	0	26	26					

* All positions were moved from the Art Museum Fund to the General Fund in the 2009 Revised Budget.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	050101 NEIGHBORHOOD SERVICES

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	222,337	236,270	245,720	201,010	201,030
120	Special Salaries	5,532	2,610	3,220	3,220	3,220
130	Overtime	0	0	0	0	0
140	Employee Benefits	63,263	71,570	69,378	68,686	72,416
150	Shrinkage	0	-10,334	-9,350	-9,430	-9,430
Subtotal Salaries and Benefits		291,132	300,116	308,968	263,486	267,236
210	Utilities	0	0	0	0	0
220	Communications	1,928	4,680	4,660	4,660	4,660
230	Transportation and Training	2,753	6,000	4,500	4,500	4,500
240	Insurance	0	0	0	0	0
250	Professional Services	7,381	4,400	4,400	4,400	4,400
260	Data Processing	17,235	21,190	18,110	18,150	18,150
270	Equipment Charges	14	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	7,811	16,600	15,525	15,450	15,450
Subtotal Contractuals		37,122	52,870	47,195	47,160	47,160
310	Office Supplies	2,218	4,980	4,980	4,980	4,980
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	300	300	300	300
390	Other Commodities	2,372	1,500	1,500	1,500	1,500
Subtotal Commodities		4,591	6,780	6,780	6,780	6,780
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other 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		332,845	359,766	362,943	317,426	321,176

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	050101 NEIGHBORHOOD SERVICES

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Division Supervisor	1	1	1	C43	59,100	61,460	61,460	61,460
Program Specialist *	4	4	3	C41	176,950	184,030	139,300	139,300
Subtotal	5	5	4		236,050	245,490	200,760	200,760
Other Regular Salaries					220	230	250	270
Total Regular Salaries					236,270	245,720	201,010	201,030
Total Special Salaries					2,610	3,220	3,220	3,220
TOTAL AUTHORIZED POSITIONS	5	5	4					

* A Program Specialist position is eliminated in 2010.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	290 FEDERAL GRANTS
SERVICE	050101 NEIGHBORHOOD SERVICES

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	391,641	327,310	326,500	328,080	328,210
120	Special Salaries	4,365	0	0	0	0
130	Overtime	94	0	0	0	0
140	Employee Benefits	125,356	83,007	101,040	105,710	110,600
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		521,455	410,317	427,540	433,790	438,810
210	Utilities	5,696	0	5,460	5,460	5,460
220	Communications	11,890	9,360	8,766	8,766	8,766
230	Transportation and Training	2,054	0	849	849	849
240	Insurance	0	0	0	0	0
250	Professional Services	15,264	25,440	0	0	0
260	Data Processing	55,091	45,000	19,080	19,080	19,080
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	59,165	94,700	72,700	72,700	72,700
290	Other Contractuals	19,284	22,720	22,789	22,786	22,786
Subtotal Contractuals		168,445	197,220	129,644	129,641	129,641
310	Office Supplies	6,974	10,800	13,881	13,881	13,881
320	Clothing and Towels	441	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	2,260	250	250	250
390	Other Commodities	1,741	2,050	5,050	5,050	5,050
Subtotal Commodities		9,156	15,110	19,181	19,181	19,181
410	Land	0	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		699,056	622,647	576,365	582,612	587,632

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	290	FEDERAL GRANTS
SERVICE	050101	NEIGHBORHOOD SERVICES

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Specialist	4	4	4	C41	210,550	206,890	206,890	206,890
Customer Service Clerk I	4	4	4	617	116,760	117,830	119,280	119,280
Subtotal	8	8	8		327,310	324,720	326,170	326,170
Other Regular Salaries					0	1,780	1,910	2,040
Total Regular Salaries					327,310	326,500	328,080	328,210
TOTAL AUTHORIZED POSITIONS	8	8	8					

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	100 GENERAL FUND
SERVICE	060502 COMMUNICATIONS TEAM

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	278,879	306,434	325,750	325,810	325,870
120	Special Salaries	3,590	5,700	3,600	3,600	3,600
130	Overtime	1,357	0	0	0	0
140	Employee Benefits	63,250	80,626	74,911	86,819	89,484
150	Shrinkage	0	-18,759	-14,930	-14,990	-14,990
Subtotal Salaries and Benefits		347,077	374,001	389,331	401,239	403,964
210	Utilities	0	0	0	0	0
220	Communications	2,728	3,280	3,360	3,360	3,360
230	Transportation and Training	19,960	28,050	22,940	22,940	22,940
240	Insurance	0	0	0	0	0
250	Professional Services	23,527	1,060	1,660	1,660	1,660
260	Data Processing	18,589	16,150	21,160	20,940	20,940
270	Equipment Charges	0	80	80	80	80
280	Buildings and Grounds Charges	110	0	0	0	0
290	Other Contractuals	54,166	130,950	121,410	102,710	102,710
Subtotal Contractuals		119,080	179,570	170,610	151,690	151,690
310	Office Supplies	1,293	1,120	1,270	1,270	1,270
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	194	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,062	0	0	0	0
390	Other Commodities	7,330	7,500	7,500	7,500	7,500
Subtotal Commodities		10,878	8,620	8,770	8,770	8,770
410	Land	0	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		477,035	562,191	568,711	561,699	564,424

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	02	CITY MANAGER'S OFFICE
FUND	100	GENERAL FUND
SERVICE	060502	COMMUNICATIONS TEAM

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Coordinator	1	1	1	C44/C51	77,920	81,040	81,040	81,040
Senior Communications Specialist	2	2	2	C44/C51	142,160	147,850	147,850	147,850
Communication Specialist	1	1	1	C41	35,000	46,800	46,800	46,800
Administrative Aide II	1	1	1	623	48,744	48,740	48,740	48,740
Subtotal	5	5	5		303,824	324,430	324,430	324,430
Other Regular Salaries					2,610	1,320	1,380	1,440
Total Regular Salaries					306,434	325,750	325,810	325,870
Total Special Salaries					5,700	3,600	3,600	3,600
TOTAL AUTHORIZED POSITIONS	5	5	5					



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 - ECONOMIC DEVELOPMENT FUND

Fund: 236

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Charges for Services	10,101	371,720	300,000	370,000	372,820
Rental Income	0	565,000	617,690	665,690	665,690
Transfers In	1,955,029	1,394,180	2,415,000	1,397,155	1,365,995
Other Revenue	310,198	325,170	277,000	277,000	277,000
Interest Earnings	41,247	48,200	30,000	22,020	22,020
Contingent Revenue	0	0	0	0	165,000
Total Budgeted Revenues	2,316,575	2,704,270	3,639,690	2,731,865	2,868,525
Expenditures					
Salaries and Benefits	427,639	761,760	727,866	696,438	702,612
Contractuals	1,611,400	2,436,050	2,045,100	1,765,270	1,766,930
Commodities	2,736	26,460	33,060	33,060	33,060
Capital Outlay	0	0	0	0	0
Incentives	945,570	1,600,680	889,510	1,460,270	460,270
Total Budgeted Expenditures	2,987,345	4,824,950	3,695,536	3,955,038	2,962,872
Budgeted Income (Loss)	(670,770)	(2,120,680)	(55,846)	(1,223,173)	(94,347)
Fund Balance - January 1	2,060,632	2,333,388	1,389,862	1,334,016	110,843
Fund Balance - December 31	1,389,862	212,708	1,334,016	110,843	16,496
Budgeted Transfers In Revenue Detail:					
Transfers In - Project Coordinator Support	0	0	140,000	0	0
Transfers In - Special Reserve Fund	0	0	1,000,000	0	0
Transfers In - Property Management Fund Balance	680,029	0	0	0	0
Transfers In - OCI Fund; DAC	0	119,180	0	122,155	90,995
Transfers In - General Fund; Affordable Airfare	1,000,000	1,000,000	1,000,000	825,000	825,000
Transfers In - General Fund; Economic Dev.	275,000	275,000	275,000	450,000	450,000
TOTAL - TRANSFERS IN	1,955,029	1,394,180	2,415,000	1,397,155	1,365,995
Budgeted Other Revenue Detail:					
Other Revenue	0	26,960	27,000	27,000	27,000
IRB Charges and Fees	246,000	270,000	250,000	250,000	250,000
Position Reimbursement from OCI Fund	64,198	28,210	0	0	0
TOTAL - OTHER REVENUE	310,198	325,170	277,000	277,000	277,000
Total Contractual Expenditures Detail:					
Visioneering Wichita	50,000	50,000	0	0	0
World Trade Council	50,000	50,000	0	0	0
Greater Wichita Econ. Devo. Coalition	300,000	300,000	0	0	0
Affordable Airfares	1,000,000	1,000,000	1,000,000	825,000	825,000
Other Contractuals	87,630	861,530	921,330	870,780	872,440
Administrative Charge	123,770	174,520	123,770	69,490	69,490
TOTAL CONTRACTUALS	1,611,400	2,436,050	2,045,100	1,765,270	1,766,930
Total Other Expenditures Detail:					
Transfer - Debt Service Fund	0	114,180	114,180	114,180	114,180
Position Reimbursement to General Fund	95,570	95,810	95,810	96,090	96,090
Incentives	850,000	1,390,690	679,520	1,250,000	250,000
TOTAL OTHER EXPENDITURES	945,570	1,600,680	889,510	1,460,270	460,270

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

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

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	344,471	604,530	590,520	551,099	551,279
120	Special Salaries	3,493	2,160	2,520	2,520	2,520
130	Overtime	183	0	0	0	0
140	Employee Benefits	79,491	155,070	149,826	157,819	163,813
150	Shrinkage	0	0	-15,000	-15,000	-15,000
Subtotal Salaries and Benefits		427,639	761,760	727,866	696,438	702,612
210	Utilities	0	83,470	82,320	86,330	88,100
220	Communications	18,761	21,890	16,890	16,890	16,890
230	Transportation and Training	35,981	43,540	39,980	39,980	39,980
240	Insurance	0	34,760	19,100	19,100	19,100
250	Professional Services	1,384,468	1,788,120	1,389,470	1,215,010	1,214,900
260	Data Processing	13,605	53,600	32,250	27,900	27,900
270	Equipment Charges	0	700	700	700	700
280	Buildings and Grounds Charges	0	104,290	105,660	105,660	105,660
290	Other Contractuals	158,586	305,680	358,730	253,700	253,700
Subtotal Contractuals		1,611,400	2,436,050	2,045,100	1,765,270	1,766,930
310	Office Supplies	1,460	3,060	3,060	3,060	3,060
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	400	7,000	7,000	7,000
350	Materials	0	250	250	250	250
370	Building Parts and Materials	0	16,000	16,000	16,000	16,000
380	Non-capitalizable Equipment	1,252	1,000	1,000	1,000	1,000
390	Other Commodities	24	5,750	5,750	5,750	5,750
Subtotal Commodities		2,736	26,460	33,060	33,060	33,060
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	95,570	209,990	209,990	210,270	210,270
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	850,000	1,390,690	679,520	1,250,000	250,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		945,570	1,600,680	889,510	1,460,270	460,270
TOTAL		2,987,345	4,824,950	3,695,536	3,955,038	2,962,872

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

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

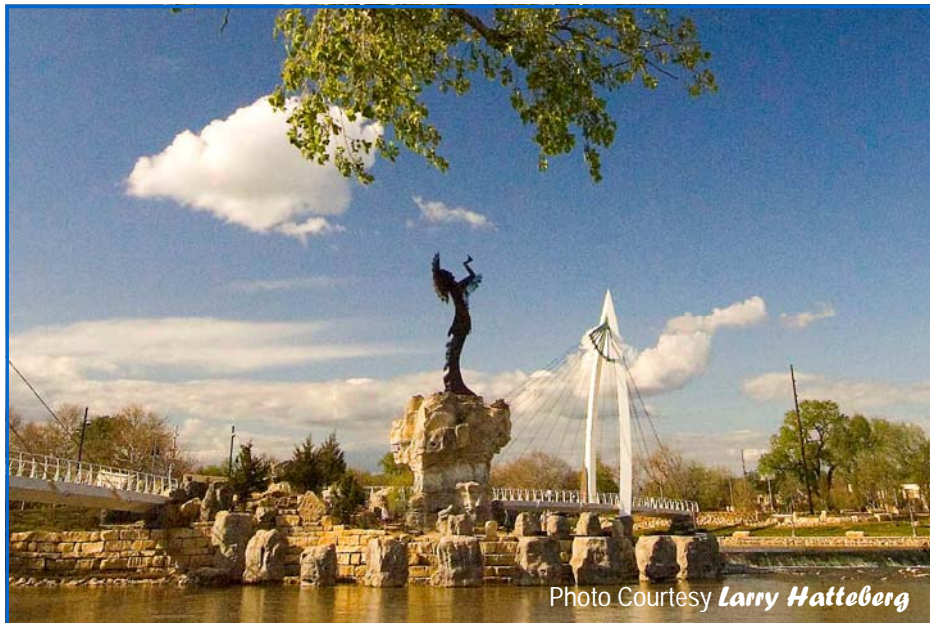
POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Division Manager	1	1	1	D61	100,000	100,000	100,000	100,000
Real Estate Administrator*	0	1	1	C52	87,630	91,130	91,130	91,130
Principal Planner**	1	1	1	C45	92,000	95,680	95,680	95,680
Program Coordinator	1	1	1	C44	63,670	67,600	67,600	67,600
Land Management Analyst*	0	1	1	C42	55,880	58,120	58,120	58,120
Management Analyst ***	2	2	2	C41	95,620	99,450	99,450	99,450
Administrative Aide II*	0	1	1	623	35,660	35,670	36,240	36,240
Secretary *^	1	1	0	619	40,280	39,330	0	0
Subtotal	6	9	8		570,740	586,980	548,220	548,220
Other Regular Salaries					33,790	3,540	2,879	3,059
Total Regular Salaries					604,530	590,520	551,099	551,279
Total Special Salaries					2,160	2,520	2,520	2,520
TOTAL AUTHORIZED POSITIONS	6	9	8					

*Moved from the Property Management Fund.

**The Principal Planner position is reimbursed by a transfer from the OCI Fund, in 2010 this decreases to 75% and in 2011 decreases to 50%.

*** Fifty percent of a Management Analyst is reimbursed by the OCI Fund.

*^ A Secretary position is eliminated in 2010.



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.

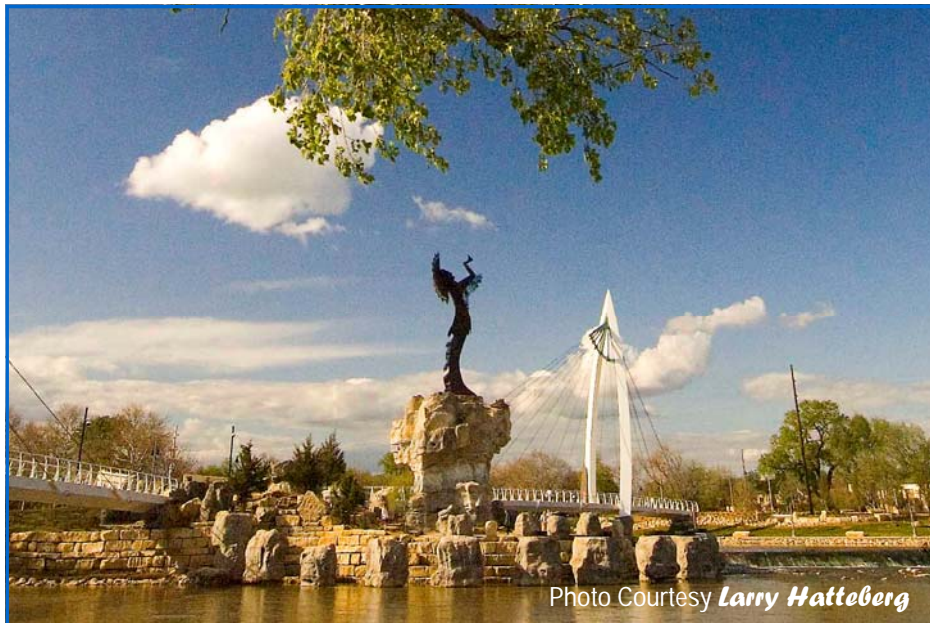
A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - DOWNTOWN PARKING FUND

Fund: 238

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Charges for Services	0	0	0	340,000	340,000
Total Budgeted Revenues	0	0	0	340,000	340,000
Expenditures					
Salaries and Benefits	0	0	0	55,000	55,000
Contractuals	0	0	0	278,000	278,000
Commodities	0	0	0	7,000	7,000
Capital Outlay	0	0	0	0	0
Incentives	0	0	0	0	0
Total Budgeted Expenditures	0	0	0	340,000	340,000
Budgeted Income (Loss)	0	0	0	0	0
Fund Balance - January 1					
	0	0	0	0	0
Fund Balance - December 31					
	0	0	0	0	0
Total Contractual Expenditures Detail:					
Arena Event Parking Operations	0	0	0	218,000	218,000
Parking Management	0	0	0	60,000	60,000
TOTAL CONTRACTUALS	0	0	0	278,000	278,000



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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 - ART MUSEUM FUND

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Transfers In	1,454,960	1,278,960	0	0	0
Interest Earnings	1,239	3,500	5,079	0	0
Total Budgeted Revenues	1,456,199	1,282,460	5,079	0	0
Expenditures					
Salaries and Benefits	1,009,662	1,178,213	0	0	0
Contractuals	448,633	112,930	0	0	0
Commodities	165	3,500	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	15,000	0	0
Total Budgeted Expenditures	1,458,460	1,294,643	15,000	0	0
Budgeted Income (Loss)	(2,261)	(12,183)	(9,921)	0	0
Fund Balance - January 1	12,182	12,183	9,921	0	0
Fund Balance - December 31	9,921	0	0	0	0
<u>Budgeted Transfers In Revenue Detail:</u>					
Transfer In - General Fund	1,278,960	1,278,960	0	0	0
Transfer in - General Fund Cultural Arts Funding	176,000	0	0	0	0
TOTAL TRANSFERS IN	1,454,960	1,278,960	0	0	0

In 2009 this fund is consolidated with the General Fund and moved into the City Manager's Office budget.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	270 ART MUSEUM FUND
SERVICE	040403 WICHITA ART MUSEUM OPERATIONS

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	754,162	976,590	0	0	0
120	Special Salaries	30,286	31,110	0	0	0
130	Overtime	25,632	0	0	0	0
140	Employee Benefits	199,582	270,050	0	0	0
150	Shrinkage	0	-99,537	0	0	0
Subtotal Salaries and Benefits		1,009,662	1,178,213	0	0	0
210	Utilities	116	0	0	0	0
220	Communications	372	370	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	64,980	99,480	0	0	0
250	Professional Services	371,768	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	7,920	7,080	0	0	0
280	Buildings and Grounds Charges	195	0	0	0	0
290	Other Contractuals	3,282	6,000	0	0	0
Subtotal Contractuals		448,633	112,930	0	0	0
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	165	3,500	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		165	3,500	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	15,000	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	15,000	0	0
TOTAL		1,458,460	1,294,643	15,000	0	0

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	02 CITY MANAGER'S OFFICE
FUND	270 ART MUSEUM FUND
SERVICE	040403 WICHITA ART MUSEUM OPERATIONS

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Manager	1	0	0	D62	76,130	0	0	0
Program Coordinator	1	0	0	C51	51,000	0	0	0
Senior Librarian	1	0	0	C51	49,100	0	0	0
Program Development Coordinator	1	0	0	C44	63,670	0	0	0
Senior Accountant	1	0	0	C43	66,630	0	0	0
Security Supervisor	1	0	0	C42	40,730	0	0	0
Support Supervisor	1	0	0	B32	40,710	0	0	0
Administrative Assistant	2	0	0	928	106,930	0	0	0
Administrative Aide II	2	0	0	623	83,040	0	0	0
Preparator	1	0	0	623	36,010	0	0	0
Administrative Secretary	1	0	0	621	36,000	0	0	0
Customer Service Clerk II	1	0	0	619	30,390	0	0	0
Guard	1	0	0	617	36,920	0	0	0
Custodial Guard	6	0	0	615	164,140	0	0	0
Custodial Worker I	3	0	0	615	81,070	0	0	0
Subtotal	24	0	0		962,470	0	0	0
Other Regular Salaries					14,120	0	0	0
Total Regular Salaries					976,590	0	0	0
Custodial Guard (PT-50%)	1	0	0	615	19,040	0	0	0
Clerk II (PT-25%)	1	0	0	615	12,070	0	0	0
Total Special Salaries					31,110	0	0	0
TOTAL AUTHORIZED POSITIONS	26	0	0					

* All positions were moved from the Art Museum Fund to the General Fund in the 2009 Revised Budget.

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

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

FUND: 220

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Other Taxes	1,799,981	1,820,540	1,889,990	1,984,479	2,084,703
Other Revenue	27,551	0	0	0	0
Interest Earnings	12,844	10,000	10,000	10,000	10,000
Total Budgeted Revenues	1,840,376	1,830,540	1,899,990	1,994,479	2,094,703
Expenditures					
Salaries and Benefits	0	0		0	0
Contractuals	1,818,068	1,773,040	1,787,637	1,786,397	1,786,397
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	580,000	180,000	640,000	200,000
Total Budgeted Expenditures	1,818,068	2,353,040	1,967,637	2,426,397	1,986,397
Budgeted Income (Loss)	22,308	(522,500)	(67,647)	(431,918)	108,306

Fund Balance - January 1	495,633	582,083	517,941	450,294	18,376
Fund Balance - December 31	517,941	59,583	450,294	18,376	126,682

Budgeted Other Taxes Revenue Detail:

Private Club Liquor Tax	1,799,981	1,820,540	1,889,990	1,984,479	2,084,703
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Budgeted Contractuals Expenditure Detail:

Big Brothers/Big Sisters	98,400	0	98,400	0	0
Center for Health & Wellness	150,000	0	250,000	0	0
Communities In Schools	31,652	0	31,652	0	0
Evidence Based Training	0	0	50,000	0	0
Friends of Recovery	68,000	0	0	0	0
Knox Center	40,000	0	40,000	0	0
Mental Health Association (Pathways)	42,000	0	97,000	0	0
Miracles (Children's Prevention)	72,000	0	72,000	0	0
Parallax (Detoxification)	275,870	0	275,870	0	0
Parallax (Chronic Relapse)	109,410	0	109,410	0	0
Recovery Concepts (formerly IATS)	50,000	0	50,000	0	0
Regional Prevention Center	100,000	0	73,245	0	0
St. Paul's Lutheran Church	0	0	20,000	0	0
Substance Abuse Center of Kansas	150,000	0	150,000	0	0
Tiyospaye, Inc.(CBC)	70,000	0	70,000	0	0
Tiyospaye, Inc.(Pueblo)	80,000	0	80,000	0	0
Youth Development Services	40,000	0	40,000	0	0

Innovative Programs:

Addiction Specialists of Kansas	0	0	0	0	0
Friends of Recovery (Oxford Houses)	0	0	0	0	0
Regional Prevention Center	0	0	0	0	0
Substance Abuse Center of Kansas	0	0	0	0	0
Miracles (Case Management)	150,000	150,000	150,000	150,000	150,000
Funding To Be Programmed	0	1,492,980	0	1,507,777	1,507,777
COMCARE Program Administration	201,898	127,520	127,520	127,520	127,520
Miscellaneous Charge	86,298	0	0	0	0
Administrative Charge	2,540	2,540	2,540	1,100	1,100
TOTAL CONTRACTUALS	1,818,068	1,773,040	1,787,637	1,786,397	1,786,397

Budgeted Other Expenditure Detail:

Reserve - Program Enhancements	0	380,000	0	450,000	0
Contingency	0	200,000	180,000	190,000	200,000
TOTAL OTHER	0	580,000	180,000	640,000	200,000

CITY OF WICHITA 2010/2011 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - PERMANENT RESERVE FUND	FUND: 200
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	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Transfers In	0	3,000,000	3,000,000	0	0
Total Budgeted Revenues	0	3,000,000	3,000,000	0	0
Expenditures					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	3,000,000	1,250,000	1,750,000	0
Total Budgeted Expenditures	0	3,000,000	1,250,000	1,750,000	0
Budgeted Income (Loss)	0	0	1,750,000	(1,750,000)	0
Fund Balance - January 1	0	0	0	1,750,000	0
Fund Balance - December 31	0	0	1,750,000	0	0
Budgeted Transfers In Revenue Detail:					
Transfer In - Closed Capital Projects Accounts	0	3,000,000	3,000,000	0	0
TOTAL TRANSFERS IN	0	3,000,000	3,000,000	0	0
Budgeted Other Expenditures Detail:					
Transfer - Downtown planning project	0	0	250,000	0	0
Program Enhancements	0	3,000,000	0	1,750,000	0
Transfer Out - Economic Development Fund	0	0	1,000,000	0	0
TOTAL OTHER EXPENDITURES	0	3,000,000	1,250,000	1,750,000	0