CITY OF WICHITA, KANSAS

ADOPTED DETAIL BUDGET

January 1 – December 31, 2005
January 1 – December 31, 2006

MISSION STATEMENT

The mission of the City of Wichita is to provide efficient, high quality services that protect the health, safety and welfare of all its citizens.

The cover features photos of various City services illustrating the diversity of programs and people who bring City government to citizens. Throughout this Budget document this theme is incorporated into showing the grand traditions and new beginnings of our City. Additional information can be found at the City's website at www.wichita.gov.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Wichita

Kansas

For the Fiscal Year Beginning

January 1, 2004

President

Executive Director

The Government Finance Officers Associations of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the City of Wichita, Kansas for its annual budget for the fiscal year beginning January 1, 2004.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

THE CITY OF WICHITA DEPARTMENT OF FINANCE HAS EARNED THE DISTINGUISHED BUDGET AWARD CONSISTENTLY FOR 16 YEARS.

CITY OF WICHITA 2005/2006 ANNUAL BUDGET
VOLUME II

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Summaries of Revenues & Expenditures

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

All FUNDS REVENUE SUMMARY 2003 - 2006

SOURCES BY TYPE	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
General property taxes	75,149,996	81,791,330	81,955,980	85,555,050	88,663,680
Motor vehicle tax	11,068,111	11,266,800	10,913,170	11,121,770	11,455,430
Local sales tax	39,735,404	41,771,140	42,860,000	43,717,200	44,678,980
Motor fuel tax	14,376,760	14,656,850	14,656,850	15,096,560	15,398,490
Franchise fees	29,259,353	29,840,690	30,354,610	30,104,360	30,825,910
Water/Sewer utility fees	57,517,735	64,837,020	65,165,930	68,210,490	71,617,260
Other enterprise fees	7,646,984	8,609,430	8,161,680	8,439,670	8,609,440
Internal service revenues	41,107,481	51,166,310	50,945,630	55,872,930	60,218,930
Special assessments	25,074,095	23,715,850	22,789,120	21,727,820	21,196,940
Operating grants / shared revenues	5,836,469	5,940,030	6,130,990	6,153,150	6,377,950
Transient guest tax	4,487,555	4,321,670	4,622,180	4,577,310	4,623,080
Fines and penalties	8,445,156	9,468,380	8,818,520	9,265,590	9,320,480
Licenses and permits	5,921,319	6,898,520	6,866,480	7,665,300	7,443,900
Interest earnings	5,701,380	7,679,320	6,097,510	6,519,260	6,863,130
Charges for services and sales	18,100,076	18,814,560	22,888,660	23,312,550	23,624,920
Rental income	13,174,150	13,837,350	14,846,430	15,711,660	15,980,710
Administrative charges	3,979,687	3,184,210	4,180,600	3,482,110	3,483,920
Other revenues and transfers in	32,371,597	26,071,300	34,339,890	31,457,490	30,398,890
Grand total sources	**398,953,308**	**423,870,760**	**436,594,230**	**447,990,270**	**460,782,040**
Interfund transactions	66,106,678	74,740,620	75,149,230	83,171,400	86,220,680
Net annual budget sources	**332,846,630**	**349,130,140**	**361,445,000**	**364,818,870**	**374,561,360**

Due to GASB 34 several trust funds were reassigned as special revenue funds, beginning in 2002. Comparisons to years prior to 2002 will be skewed as a result.

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

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

All FUNDS EXPENDITURE SUMMARY 2003 - 2006

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110 Regular Salaries	102,028,852	110,113,460	110,690,690	115,041,030	118,399,910
120 Special Salaries	4,135,701	3,436,620	3,723,790	3,786,440	3,805,990
130 Overtime	4,688,327	2,397,650	2,452,100	2,400,000	2,412,370
140 Employee Benefits	30,217,321	34,481,290	35,189,840	39,396,000	43,805,810
150 Planned Savings	4,664	(2,167,750)	(1,344,950)	(3,731,090)	(6,248,520)
Personal Services	**141,074,865**	**148,261,270**	**150,711,470**	**156,892,380**	**162,175,560**
210 Utilities	12,807,219	14,019,430	13,909,830	14,419,460	14,455,150
220 Communications	1,623,551	1,675,540	1,677,200	1,703,410	1,742,270
230 Transportation and Training	305,117	440,690	480,900	539,910	500,720
240 Insurance	1,601,607	1,633,680	1,638,020	1,339,560	1,694,840
250 Professional Services	26,817,215	25,806,460	29,183,140	26,847,080	25,243,760
260 Data Processing	4,445,561	5,068,310	5,327,490	5,939,670	5,847,730
270 Equipment Charges	7,113,742	8,519,040	8,847,340	8,990,570	9,217,730
280 Buildings and Grounds Charges	1,745,892	1,576,760	1,693,040	1,713,450	1,689,910
290 Other Contractuals	3,340,438	4,050,240	4,748,590	4,757,820	4,749,360
Contractuals	**59,800,341**	**62,790,150**	**67,505,550**	**66,250,930**	**65,141,470**
310 Office Supplies	329,767	488,470	524,040	522,520	519,160
320 Clothing and Towels	564,123	684,140	714,520	702,430	714,430
330 Chemicals	2,316,568	2,361,280	3,463,520	3,435,680	2,904,680
340 Equipment Parts and Supplies	2,852,236	3,485,780	3,883,040	4,156,950	4,020,980
350 Materials	1,710,623	2,855,810	2,321,780	2,245,550	2,251,580
370 Building Parts and Materials	561,753	484,150	490,030	509,830	502,930
380 Non-capitalizable Equipment	2,033,499	2,287,660	2,225,190	2,265,490	2,195,170
390 Other Commodities	107,301	670,950	716,190	728,850	727,570
Commodities	**10,475,869**	**13,318,240**	**14,338,310**	**14,567,300**	**13,836,500**
410 Land	2,691	0	0	0	0
420 Buildings	2,297	938,560	851,560	567,060	132,060
430 Improvements Other Than Bldgs.	0	17,000	0	17,000	30,000
440 Office Equipment	196,992	162,810	283,330	206,950	202,630
450 Vehicular Equipment	1,046,284	828,000	1,113,890	1,553,740	1,617,370
460 Operating Equipment	3,321,527	1,518,310	1,592,500	2,531,190	1,214,730
Capital Outlay	**4,569,790**	**3,464,680**	**3,841,280**	**4,875,940**	**3,196,790**
510 Interfund Transfers	24,023,447	20,664,930	20,684,840	20,583,420	18,491,690
520 Debt Service	81,029,130	109,419,260	108,942,590	98,514,840	95,271,880
530 Other Nonoperating Expenses	3,806,758	8,629,950	9,394,830	42,840,740	9,196,290
540 Inventory Accounts	2,934,305	1,606,950	4,578,200	4,582,200	4,582,200
Other	**111,793,639**	**140,321,090**	**143,600,460**	**166,521,200**	**127,542,060**
	327,714,505	**368,155,430**	**379,997,070**	**409,107,750**	**371,892,380**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

All FUNDS EXPENDITURE SUMMARY 2003 - 2006

EXPENDITURES BY FUND	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
General Fund	150,531,960	160,089,470	164,459,380	168,651,870	173,387,910
Debt Service	57,312,081	82,221,880	82,221,150	69,433,540	65,171,640
Total tax levy funds	**207,844,041**	**242,311,350**	**246,680,530**	**238,085,410**	**238,559,550**
Tourism & Convention Promotion	4,396,695	4,368,660	4,707,210	4,618,480	4,668,430
Downtown Trolley System *	92,356	141,360	141,360	143,370	139,410
Special Alcohol Programs	1,299,107	1,614,920	1,332,150	1,730,820	1,560,820
Special Parks & Recreation	1,398,170	1,386,980	1,386,980	1,415,000	1,450,000
Ice Rink Management *	1,171,075	1,600,000	1,250,000	1,250,000	1,250,000
Landfill	1,139,158	677,040	1,437,480	3,586,470	735,610
Landfill Post Closure *	2,102,119	1,732,880	2,734,140	27,253,410	1,905,880
Central Inspection	5,067,849	5,289,400	5,344,380	5,584,740	5,785,340
Economic Development *	3,624,290	768,810	4,026,520	1,740,690	1,731,260
Sales Tax Construction Pledge *	19,882,650	23,543,330	23,543,330	24,507,930	22,351,880
Property Management Operations	1,225,919	2,047,460	2,030,570	2,252,670	1,344,980
State Office Building Complex	934,222	1,283,210	1,196,780	1,600,640	1,105,000
TIF Districts	3,579,915	7,161,690	6,643,280	13,397,410	6,968,860
SSMID	495,000	565,000	589,880	591,150	614,790
City/County Joint Operations *	2,576,231	3,055,980	3,002,020	3,149,790	3,229,510
Art Museum Board *	1,296,436	1,282,460	1,322,460	1,322,460	1,282,460
Cemetery Fund *	23,608	29,400	29,400	29,400	29,400
Total special revenue funds	**50,304,800**	**56,548,580**	**60,717,940**	**94,174,430**	**56,153,630**
Airport	13,449,021	11,831,180	15,262,030	15,353,970	15,742,070
Golf Course Operations	3,938,967	4,644,990	3,906,850	4,221,160	4,351,030
Transit	4,988,047	5,242,310	5,336,700	5,533,780	5,738,010
Sewer Utility Operations	26,434,270	29,208,370	29,207,950	31,741,190	31,012,890
Water Utility Operations	32,485,922	37,990,750	39,554,660	42,479,190	42,975,310
Storm Water Management	5,344,140	6,904,270	6,827,990	6,823,310	6,223,760
Total enterprise funds	**86,640,368**	**95,821,870**	**100,096,180**	**106,152,600**	**106,043,070**
Information Technology	7,443,818	8,134,130	7,219,390	7,809,700	7,388,010
Equipment Motor Pool	10,467,439	11,034,220	11,034,220	13,618,790	11,065,560
Stationery Stores	780,663	1,027,170	987,580	1,190,750	992,750
Self Insurance	25,628,516	32,781,780	33,958,730	39,012,060	42,837,620
Total internal service funds	**44,320,436**	**52,977,300**	**53,199,920**	**61,631,300**	**62,283,940**
Gross expenditures	**389,109,645**	**447,659,100**	**460,694,570**	**500,043,740**	**463,040,190**
Interfund transactions	61,395,140	79,503,670	80,697,500	90,935,990	91,147,810
Net annual budget uses	**327,714,505**	**368,155,430**	**379,997,070**	**409,107,750**	**371,892,380**

* These funds were formerly trust funds. As a result of GASB 34 they were reassigned as special revenue funds in 2002.

Note: Totals *do not include* appropriated fund balance reserve. Trust Funds and Enterprise Construction Funds are also excluded.

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

Budgeted revenues (detail):	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
General property taxes:					
Current property tax	46,475,387	50,586,220	50,586,220	52,294,490	54,386,220
Delinquent property tax	1,063,205	851,820	1,652,800	1,600,000	1,600,000
Payment-in-lieu tax	6,968	20,000	20,000	20,000	20,000
WHA payment-in-lieu	31,441	30,000	30,000	30,000	30,000
Total general property taxes	**47,577,002**	**51,488,040**	**52,289,020**	**53,944,490**	**56,036,220**
Special assessments	**31,597**	**21,350**	**21,350**	**21,350**	**21,350**
Franchise fees:					
Southwestern Bell Telephone	2,492,306	2,409,580	2,342,770	2,225,630	2,136,600
KGE Electric	13,354,215	14,201,600	13,754,840	14,167,490	14,592,510
KPL Gas Service	4,770,499	5,199,210	5,724,600	5,152,140	5,280,940
UtiliCorp (Peoples) Natural Gas	1,307,023	1,055,160	1,437,720	1,222,060	1,252,610
Cox Cable	2,946,943	2,854,120	3,064,020	3,125,300	3,219,060
Water Utility	1,826,000	1,979,250	1,838,510	1,967,210	2,045,900
Sewer Utility	1,355,000	1,426,950	1,304,690	1,343,830	1,384,140
School Transportation Services	0	4,780	4,780	4,780	4,780
Other telecommunications	1,207,368	710,040	882,680	895,920	909,370
Total franchise fees	**29,259,353**	**29,840,690**	**30,354,610**	**30,104,360**	**30,825,910**
Motor vehicle taxes	**7,529,917**	**7,660,660**	**7,486,150**	**7,635,870**	**7,864,950**
Local sales tax	**19,867,702**	**20,885,570**	**21,430,000**	**21,858,600**	**22,339,490**
Intergovernmental:					
Gas tax, direct	9,694,484	9,923,870	9,923,870	10,221,590	10,426,020
Gas tax, indirect	4,682,276	4,732,980	4,732,980	4,874,970	4,972,470
Highway maintenance (KLINK/LINK)	130,572	280,570	280,570	280,570	280,570
State LAVTRF	0	0	0	0	0
State revenue sharing	0	0	0	0	0
Liquor tax	1,303,241	1,378,320	1,360,000	1,387,200	1,414,940
Other	126,969	0	0	0	0
Total intergovernmental	**15,937,542**	**16,315,740**	**16,297,420**	**16,764,330**	**17,094,000**
Licenses and permits	**1,969,098**	**2,526,770**	**2,297,910**	**2,543,390**	**2,567,510**
Fines and penalties - Court:					
Court costs	1,625,722	1,835,180	1,604,330	1,685,330	1,766,330
Court fines	1,876,470	2,126,830	2,089,500	2,180,720	2,069,020
Traffic fines	2,542,786	2,702,930	2,500,000	2,600,000	2,700,000
Parking fines	305,714	312,000	312,000	312,000	312,000
Diversion program fees	264,234	314,790	295,900	299,350	304,600
Diversion fines	388,981	400,120	329,500	353,000	376,000
Public defender fee	290,805	308,670	295,000	305,000	315,000
Weekend Intervention program	229,491	360,000	320,000	360,000	360,000
D. V. deferred judgement	181,414	189,500	185,000	185,000	185,000
Warrants	55,337	73,700	78,500	78,500	78,500
Probation	39,040	79,000	50,000	55,000	60,000
General	333,266	399,300	416,500	421,500	426,500
Fines and penalties - Other	311,896	366,360	342,290	430,190	367,530
Total fines and penalties	**8,445,156**	**9,468,380**	**8,818,520**	**9,265,590**	**9,320,480**
Rental income	**2,287,262**	**2,463,070**	**2,513,000**	**2,851,230**	**3,001,230**
Interest earnings	**2,859,295**	**2,746,910**	**2,930,520**	**3,024,420**	**3,088,900**
Charges for services and sales	**6,736,308**	**7,395,970**	**8,338,560**	**8,413,440**	**8,548,060**

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

Budgeted revenues (detail):	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Administrative charges:					
Airport Fund	281,780	281,780	306,780	306,780	306,780
Capital projects	0	316,500	1,020,860	320,860	320,860
Central Inspection Fund	143,180	143,180	148,050	148,050	148,050
Convention and Tourism Fund	7,950	7,950	9,700	9,700	9,700
Economic Development	10,680	10,680	10,840	10,840	10,840
Employee Retirement Fund	6,750	6,750	6,910	6,910	6,910
Equipment motor pool	145,450	145,450	189,560	189,560	189,560
Expo Hall / Century II	72,230	72,230	75,050	75,050	75,050
Federal/state budgets	135,618	200,000	150,000	150,000	150,000
Golf Course Fund	66,540	66,540	72,600	72,600	72,600
Group life	10,330	10,330	10,820	10,820	10,820
Information Technology Fund	46,580	37,460	67,350	67,350	67,350
Landfill Fund	13,860	13,860	15,530	15,530	15,530
Law (Tort Liability)	7,930	0	0	0	0
Transit and Trolley	263,510	263,510	301,610	301,610	301,610
Police & Fire Retirement Fund	510	510	230	230	230
Property Management operations	117,080	117,080	96,400	96,400	96,400
Risk Management	1,110	1,110	660	660	660
Self Insurance Fund	12,440	12,440	9,230	9,230	9,230
Sewer Utility	910,091	187,540	205,060	205,060	205,060
Special assessment prepayment	41,257	71,560	62,720	62,720	62,720
State Office Building	5,290	5,290	6,940	6,940	6,940
Stationery Stores Fund	46,240	46,240	44,770	44,770	44,770
Storm Water Utility	51,020	51,020	61,680	61,680	61,680
Telecommunications Fund	7,040	7,040	11,980	11,980	11,980
Water Utility	1,066,329	585,230	645,650	645,650	645,650
Water billing services (Express)	202,530	202,530	205,480	206,990	208,800
Wichita Housing Authority	218,452	232,490	356,230	356,230	356,230
Workers' compensation	87,910	87,910	87,910	87,910	87,910
Total administrative charges	**3,979,687**	**3,184,210**	**4,180,600**	**3,482,110**	**3,483,920**
Transfers in:					
Special Parks and Recreation Fund	1,398,170	1,386,980	1,386,980	1,386,980	1,386,980
Summer of Discovery scholarships	75,000	75,000	75,000	75,000	75,000
C&T / Expo Hall stop-loss	135,660	118,000	163,020	174,720	174,720
Central Inspection / DAC	0	0	0	97,170	97,900
Health Dept. / Building Services	0	0	0	0	0
Landfill Post Closure Fund	0	690,180	690,180	845,520	845,520
Safety service fee - Airport	368,690	763,180	763,180	726,170	744,320
Safety service fee - Golf	29,050	60,120	60,120	70,890	72,660
Safety service fee - Transit	0	0	0	43,840	44,940
Safety service fee - Sewer	408,260	845,100	845,100	1,144,280	1,172,890
Safety service fee - Water	624,360	1,292,420	1,292,420	1,533,090	1,571,420
Transit / Marketing Pool	25,000	25,000	25,000	25,000	25,000
Water Conservation Program	67,406	190,000	190,000	190,000	190,000
Other transfers in	132,597	0	0	1,349,280	0
Total transfers in	**3,264,193**	**5,445,980**	**5,491,000**	**7,661,940**	**6,401,350**
Reimbursed expenditures	**431,228**	**646,130**	**2,010,720**	**1,080,750**	**1,085,000**
Total budgeted revenues	**150,175,341**	**160,089,470**	**164,459,380**	**168,651,870**	**171,678,370**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

Budgeted expenditures (detail):	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Operating departments					
City Council	500,183	569,590	556,330	600,860	611,790
City Manager	455,611	466,080	493,490	569,380	576,190
Finance	3,222,745	3,572,240	3,621,990	3,789,390	3,877,500
Law	1,784,022	1,791,910	1,858,660	1,875,410	1,902,230
Municipal Court	4,321,442	4,753,790	5,069,200	5,476,930	5,536,900
Fire	25,436,758	27,449,900	27,810,440	28,621,560	29,974,850
Police Department	50,096,114	53,949,480	55,126,890	56,848,310	58,599,430
Library	5,736,456	6,235,060	6,382,200	6,542,410	6,673,830
Public Works	8,618,640	9,439,940	9,316,620	10,181,460	10,372,100
Public Works (gas tax)	19,470,054	20,839,070	21,569,250	22,605,250	23,709,780
Health (City only)	2,910,017	3,373,260	3,478,250	3,838,960	3,928,380
Parks & Recreation	14,229,975	15,599,320	15,821,350	16,457,710	16,801,690
General Government	3,223,940	3,535,290	3,372,770	3,490,430	3,536,870
Total operating departments	**140,005,958**	**151,574,930**	**154,477,440**	**160,898,060**	**166,101,540**
City-County Fund contributions					
Flood Control	604,828	748,660	748,660	791,270	821,610
Metropolitan Area Planning	531,510	656,600	619,820	642,800	652,320
Total City-County Fund contributions	**1,136,338**	**1,405,260**	**1,368,480**	**1,434,070**	**1,473,930**
Other expenditures and transfers					
Non-Departmental	796,709	882,870	1,234,830	2,075,960	1,969,920
Contingency	29,491	0	100,000	100,000	100,000
Employee compensation	0	677,080	29,400	1,890,320	3,808,660
Appropriated reserve	34,734	560,530	526,760	335,730	825,070
General Fund planned savings	0	(1,686,400)	(1,006,680)	(3,385,280)	(5,895,250)
Tranfers					
Art Museum	1,297,890	1,280,360	1,278,960	1,278,960	1,278,960
Health	1,000,000	700,000	700,000	298,970	0
Transit subsidy	3,475,080	3,475,080	3,475,080	3,475,080	3,475,080
Tort liability	250,000	250,000	250,000	250,000	250,000
Storm Water subsidy	343,000	0	0	0	0
Other transfers out	2,162,760	969,760	2,025,110	0	0
Total other expenditures and transfers	**9,389,664**	**7,109,280**	**8,613,460**	**6,319,740**	**5,812,440**
Total budgeted expenditures	**150,531,960**	**160,089,470**	**164,459,380**	**168,651,870**	**173,387,910**

City Council & City Manager

"I love working for the City of Wichita because I get the opportunity to learn something new everyday about the many different ways our organization dedicates itself to make the City of Wichita the best that it can be."

- Kelli Glassman
Management Intern

CITY OF WICHITA

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 01 - CITY COUNCIL
DIVISION 10 - CITY COUNCIL

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	343,089	351,800	367,860	391,770	393,470
120	Special Salaries	17,616	16,800	20,400	20,800	21,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	41,073	70,550	38,520	57,750	66,780
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**401,778**	**439,150**	**426,780**	**470,320**	**481,250**
210	Utilities	0	0	0	0	0
220	Communications	18,527	18,590	13,440	13,700	13,700
230	Transportation and Training	22,323	26,700	30,200	30,200	30,200
240	Insurance	0	310	310	310	310
250	Professional Services	1,590	10,700	10,700	10,700	10,700
260	Data Processing	37,792	40,750	41,510	42,240	42,240
270	Equipment Charges	33	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,470	4,690	4,690	4,690	4,690
Subtotal	**Contractuals**	**83,734**	**101,740**	**100,850**	**101,840**	**101,840**
310	Office Supplies	2,477	1,500	1,500	1,500	1,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	16	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	12,177	19,450	19,450	19,450	19,450
Subtotal	**Commodities**	**14,671**	**20,950**	**20,950**	**20,950**	**20,950**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	7,750	7,750	7,750
540	Inventory Accounts	0	7,750	0	0	0
Subtotal	**Other**	**0**	**7,750**	**7,750**	**7,750**	**7,750**
TOTAL		**500,183**	**569,590**	**556,330**	**600,860**	**611,790**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 01 - CITY COUNCIL
DIVISION 10 - CITY COUNCIL

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Mayor	1	1	1		70,270	71,210	71,890	71,890
Vice-Mayor	1	1	1		29,850	30,250	30,530	30,530
City Council Members	5	5	5		149,230	151,240	152,660	152,660
Administrative Assistant	1	1	1	118	41,450	44,460	44,460	44,460
Administrative Secretary	0	1	1	621	0	32,720	34,870	35,780
Secretary	2	1	1	619	55,940	23,610	24,200	24,820
Management Intern	0	0	1	601	0	9,340	28,000	28,000
Subtotal	**10**	**10**	**11**		**346,740**	**362,830**	**386,610**	**388,140**
ADD: Longevity (Staff)					890	860	910	960
Accrual					4,170	4,170	4,250	4,370
Auto Allowance					16,800	16,800	16,800	16,800
Cell Phone Allowance					0	3,600	4,000	4,200
Subtotal					**21,860**	**25,430**	**25,960**	**26,330**
TOTAL	**10**	**10**	**11**		**368,600**	**388,260**	**412,570**	**414,470**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 02 - CITY MANAGER
DIVISION 10 - CITY MANAGER

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	317,039	321,160	348,660	404,590	404,770
120	Special Salaries	10,592	11,400	10,260	10,560	10,560
130	Overtime	0	0	0	0	0
140	Employee Benefits	86,653	87,820	88,870	110,020	116,650
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**414,284**	**420,380**	**447,790**	**525,170**	**531,980**
210	Utilities	0	0	0	0	0
220	Communications	8,407	7,110	7,110	7,110	7,110
230	Transportation and Training	1,753	5,600	5,600	5,600	5,600
240	Insurance	2,262	920	920	920	920
250	Professional Services	0	0	0	0	0
260	Data Processing	18,543	17,420	17,420	15,930	15,930
270	Equipment Charges	67	1,010	1,010	1,010	1,010
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,904	9,540	9,540	9,540	9,540
Subtotal	**Contractuals**	**37,936**	**41,600**	**41,600**	**40,110**	**40,110**
310	Office Supplies	2,839	2,300	2,300	2,300	2,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	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	552	1,800	1,800	1,800	1,800
Subtotal	**Commodities**	**3,391**	**4,100**	**4,100**	**4,100**	**4,100**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**455,611**	**466,080**	**493,490**	**569,380**	**576,190**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 02 - CITY MANAGER
DIVISION 10 - CITY MANAGER

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
City Manager	1	1	1	001	145,140	149,330	155,000	155,000
Assistant City Manager	1	1	1	004	95,120	114,170	114,170	114,170
Assistant to the City Manager	1	1	1	114	0	0	48,340	48,340
Executive Assistant (CMO)	1	1	1	118	42,440	46,340	46,340	46,340
Secretary	1	1	1	619	33,610	34,010	35,030	35,030
Subtotal	**5**	**5**	**5**		**316,310**	**343,850**	**398,880**	**398,880**
ADD: Longevity					790	480	600	720
Accrual					4,060	4,330	5,110	5,170
Auto Allowance					11,400	9,600	9,600	9,600
Cell Phone Allowance					0	660	960	960
Subtotal					**16,250**	**15,070**	**16,270**	**16,450**
TOTAL	**5**	**5**	**5**		**332,560**	**358,920**	**415,150**	**415,330**

CITY OF WICHITA

Finance

"I enjoy working for the City of Wichita because the City has such a vast spectrum of working environments. Being the Safety Coordinator allows me to work with people every day to prevent injuries and even death. That's a rewarding experience that can't be matched."

- Russ Eckert
Safety Coordinator

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	2,125,792	2,323,920	2,299,590	2,403,700	2,418,030
120	Special Salaries	37,189	28,810	57,710	58,580	58,580
130	Overtime	2,652	0	0	0	0
140	Employee Benefits	472,136	551,010	596,220	670,110	741,660
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,637,769**	**2,903,740**	**2,953,520**	**3,132,390**	**3,218,270**
210	Utilities	0	0	0	0	0
220	Communications	63,977	76,130	74,100	74,100	74,100
230	Transportation and Training	2,997	13,030	13,030	13,030	13,030
240	Insurance	0	1,680	1,680	1,680	1,680
250	Professional Services	127,514	128,950	134,080	126,750	128,980
260	Data Processing	264,717	309,110	306,420	302,500	302,500
270	Equipment Charges	7,495	7,320	6,770	7,550	7,550
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	92,652	100,100	98,540	97,540	97,540
Subtotal	**Contractuals**	**559,352**	**636,320**	**634,620**	**623,150**	**625,380**
310	Office Supplies	21,308	20,810	26,810	26,810	26,810
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,270	8,750	4,600	4,600	4,600
350	Materials	8	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,388	2,370	2,190	2,190	2,190
390	Other Commodities	651	250	250	250	250
Subtotal	**Commodities**	**25,625**	**32,180**	**33,850**	**33,850**	**33,850**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**3,222,745**	**3,572,240**	**3,621,990**	**3,789,390**	**3,877,500**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 10 - DIRECTOR'S OFFICE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	363,290	464,880	450,750	523,310	524,250
120	Special Salaries	2,740	2,400	28,810	29,680	29,680
130	Overtime	0	0	0	0	0
140	Employee Benefits	80,140	113,000	128,270	153,510	169,680
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**446,171**	**580,280**	**607,830**	**706,500**	**723,610**
210	Utilities	0	0	0	0	0
220	Communications	4,619	6,890	6,210	6,210	6,210
230	Transportation and Training	458	5,900	5,900	5,900	5,900
240	Insurance	0	1,680	1,680	1,680	1,680
250	Professional Services	28,257	6,230	6,400	6,400	6,400
260	Data Processing	54,826	66,550	64,990	57,790	57,790
270	Equipment Charges	6	240	240	240	240
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	17,978	18,730	19,950	18,950	18,950
Subtotal	**Contractuals**	**106,143**	**106,220**	**105,370**	**97,170**	**97,170**
310	Office Supplies	2,452	3,120	3,120	3,120	3,120
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	1,300	1,300	1,300	1,300
390	Other Commodities	228	150	150	150	150
Subtotal	**Commodities**	**2,680**	**4,570**	**4,570**	**4,570**	**4,570**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**554,995**	**691,070**	**717,770**	**808,240**	**825,350**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 10 - DIRECTOR'S OFFICE

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Director of Finance	1	1	1	002	122,490	94,870	94,870	94,870
Budget Officer	1	1	1	111	74,100	76,690	76,690	76,690
Principal Budget Analyst	1	1	1	113	64,590	67,570	67,570	67,570
Senior Budget Analyst	3	3	3	115	161,860	155,790	155,790	155,790
Budget Analyst	3	3	3	117	88,560	92,910	140,830	140,830
Administrative Secretary	1	1	1	621	37,150	26,570	27,330	28,040
Management Intern	0	1	1	601	0	28,000	28,000	28,000
Subtotal	**10**	**11**	**11**		**548,750**	**542,400**	**591,080**	**591,790**
ADD: Longevity					1,730	950	1,030	1,110
Accrual					1,820	1,820	1,900	2,050
Cell phone allowance					0	90	360	360
Car allowance					2,400	2,400	2,400	2,400
LESS: Self Insurance (Director 25%)					(31,220)	(24,320)	(24,320)	(24,320)
IT / IS (Director 25%)					(31,220)	(24,320)	0	0
Charge to capital projects (Director 10%)					(12,490)	(9,730)	(9,730)	(9,730)
Pension Management (Director 10%)					(12,490)	(9,730)	(9,730)	(9,730)
Subtotal					**(81,470)**	**(62,840)**	**(38,090)**	**(37,860)**
TOTAL	**10**	**11**	**11**		**467,280**	**479,560**	**552,990**	**553,930**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 01 - GENERAL ACCOUNTING

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	511,208	594,800	579,340	595,610	599,240
120	Special Salaries	9,772	0	0	0	0
130	Overtime	73	0	0	0	0
140	Employee Benefits	110,543	148,040	142,130	157,290	173,380
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**631,596**	**742,840**	**721,470**	**752,900**	**772,620**
210	Utilities	0	0	0	0	0
220	Communications	8,335	8,870	8,590	8,590	8,590
230	Transportation and Training	563	2,200	2,200	2,200	2,200
240	Insurance	0	0	0	0	0
250	Professional Services	66,653	85,100	91,910	84,580	86,810
260	Data Processing	62,177	63,720	64,240	67,050	67,050
270	Equipment Charges	2	250	0	250	250
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	22,386	21,860	21,980	21,980	21,980
Subtotal	**Contractuals**	**160,115**	**182,000**	**188,920**	**184,650**	**186,880**
310	Office Supplies	2,703	3,250	3,250	3,250	3,250
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	8	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	680	500	500	500
390	Other Commodities	43	0	0	0	0
Subtotal	**Commodities**	**2,754**	**3,930**	**3,750**	**3,750**	**3,750**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**794,465**	**928,770**	**914,140**	**941,300**	**963,250**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 11 - FINANCIAL MANAGEMENT
SECTION 20 - ACCOUNTING OFFICE
ACTIVITY 01 - GENERAL ACCOUNTING

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Assistant Director of Finance	1	1	1	005	89,500	74,680	74,680	74,680
Controller	1	1	1	111	63,780	66,320	66,320	66,320
Grants-in-Aid Coordinator	1	1	1	113	70,460	62,810	62,810	62,810
Senior Accountant	2	2	2	115	110,470	98,420	107,560	107,560
Accountant	3	3	3	117	143,300	148,040	148,040	148,040
Account Clerk III	2	2	2	621	71,300	72,000	72,870	73,780
Account Clerk II	3	3	3	619	90,440	91,340	92,770	94,290
Secretary	1	1	1	619	28,950	28,070	28,750	29,540
Subtotal	**14**	**14**	**14**		**668,200**	**641,680**	**653,800**	**657,020**
ADD: Longevity					3,640	2,430	2,600	2,760
Accrual					2,650	2,650	2,850	3,150
LESS: Self Insurance (Asst. Director of Finance 25%)					(22,380)	(18,670)	(18,670)	(18,670)
IT / IS (Asst. Director of Finance 5%)					(4,480)	(3,730)	0	0
Charge to capital projects (Asst. Director of Finance 25%)					(22,380)	(18,670)	(18,670)	(18,670)
Charge to capital projects (Senior Accountant 50%)					(30,450)	(26,350)	(26,350)	(26,350)
Subtotal					**(73,400)**	**(62,340)**	**(58,240)**	**(57,780)**
TOTAL	**14**	**14**	**14**		**594,800**	**579,340**	**595,560**	**599,240**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 02 - GENERAL PURCHASING

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	458,246	441,860	443,060	443,920	444,920
120	Special Salaries	0	0	0	0	0
130	Overtime	481	0	0	0	0
140	Employee Benefits	98,773	99,740	111,700	122,400	135,180
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**557,500**	**541,600**	**554,760**	**566,320**	**580,100**
210	Utilities	0	0	0	0	0
220	Communications	7,345	8,620	8,620	8,620	8,620
230	Transportation and Training	1,976	1,550	1,550	1,550	1,550
240	Insurance	0	0	0	0	0
250	Professional Services	515	160	160	160	160
260	Data Processing	37,897	47,790	46,490	47,710	47,710
270	Equipment Charges	224	1,350	850	850	850
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	17,322	14,970	15,470	15,470	15,470
Subtotal	**Contractuals**	**65,279**	**74,440**	**73,140**	**74,360**	**74,360**
310	Office Supplies	1,763	4,240	4,240	4,240	4,240
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	41	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,231	0	0	0	0
390	Other Commodities	242	100	100	100	100
Subtotal	**Commodities**	**4,276**	**4,340**	**4,340**	**4,340**	**4,340**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**627,054**	**620,380**	**632,240**	**645,020**	**658,800**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 02 - GENERAL PURCHASING

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Purchasing Manager	1	1	1	112	73,090	75,650	75,650	75,650
Senior Buyer	1	1	1	116	54,880	58,730	58,730	58,730
Buyer	4	4	4	118	169,370	177,910	177,910	177,910
Administrative Aide III	1	1	1	120	43,250	38,220	38,220	38,220
Secretary	1	1	1	619	33,870	24,670	25,290	25,950
Account Clerk I	1	1	1	617	30,930	31,230	31,230	31,230
Clerk III	1	1	1	617	30,920	31,250	31,250	31,250
Subtotal	**10**	**10**	**10**		**436,310**	**437,660**	**438,280**	**438,940**
ADD: Longevity					3,800	3,650	3,840	4,030
Accrual					1,750	1,750	1,800	1,950
Subtotal					**5,550**	**5,400**	**5,640**	**5,980**
TOTAL	**10**	**10**	**10**		**441,860**	**443,060**	**443,920**	**444,920**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 30 - TREASURY
SECTION 01 - TREASURY OFFICE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	532,633	589,360	586,800	599,490	607,130
120	Special Salaries	24,676	26,410	28,900	28,900	28,900
130	Overtime	2,098	0	0	0	0
140	Employee Benefits	129,979	139,770	156,630	174,060	194,250
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**689,387**	**755,540**	**772,330**	**802,450**	**830,280**
210	Utilities	0	0	0	0	0
220	Communications	39,756	47,310	46,240	46,240	46,240
230	Transportation and Training	0	3,380	3,380	3,380	3,380
240	Insurance	0	0	0	0	0
250	Professional Services	32,090	37,400	35,550	35,550	35,550
260	Data Processing	89,874	111,950	112,020	111,350	111,350
270	Equipment Charges	7,264	5,370	5,570	6,100	6,100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	29,198	40,530	37,130	37,130	37,130
Subtotal	**Contractuals**	**198,181**	**245,940**	**239,890**	**239,750**	**239,750**
310	Office Supplies	14,356	7,570	13,570	13,570	13,570
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,230	8,750	4,600	4,600	4,600
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	157	0	0	0	0
390	Other Commodities	78	0	0	0	0
Subtotal	**Commodities**	**15,821**	**16,320**	**18,170**	**18,170**	**18,170**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**903,389**	**1,017,800**	**1,030,390**	**1,060,370**	**1,088,200**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 30 - TREASURY
SECTION 01 - TREASURY OFFICE

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
City Treasurer	1	1	1	006	81,000	84,240	84,240	84,240
Cash Manager	1	1	1	115	60,780	62,600	62,600	62,600
Budget Analyst	1	1	1	117	47,590	49,020	49,020	49,020
Associate Accountant	1	1	1	623	32,520	32,840	33,660	34,530
Account Clerk III	1	1	1	621	37,150	37,520	37,520	37,520
Account Clerk II	3	3	3	619	75,320	91,400	93,680	95,460
Account Clerk I	1	1	1	617	33,870	24,150	24,750	25,400
Customer Service Clerk I	8	8	8	617	244,600	230,340	238,970	242,900
Subtotal	**17**	**17**	**17**		**612,830**	**612,110**	**624,440**	**631,670**
Customer Service Clerk (PT-50%)	1	1	1	617	11,670	11,330	11,330	11,330
Customer Service Clerk (PT-75%)	1	1	1	617	14,740	17,570	17,570	17,570
Subtotal	**2**	**2**	**2**		**26,410**	**28,900**	**28,900**	**28,900**
ADD: Longevity					2,540	1,970	2,130	2,290
Accrual					3,000	3,000	3,200	3,450
Pension Management, Secretary (10%)					3,390	3,420	3,420	3,420
LESS: Special Assessments, City Treasurer (20%)					(16,200)	(16,850)	(16,850)	(16,850)
Pension Management, City Treasurer (20%)					(16,200)	(16,850)	(16,850)	(16,850)
Subtotal					**(23,470)**	**(25,310)**	**(24,950)**	**(24,540)**
TOTAL	**19**	**19**	**19**		**615,770**	**615,700**	**628,390**	**636,030**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 30 - TREASURY
SECTION 02 - DEBT MANAGEMENT

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	191,042	233,020	239,640	241,370	242,490
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	42,556	50,460	57,490	62,850	69,170
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**233,598**	**283,480**	**297,130**	**304,220**	**311,660**
210	Utilities	0	0	0	0	0
220	Communications	3,132	4,440	4,440	4,440	4,440
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	60	60	60	60
260	Data Processing	17,603	19,100	18,680	18,600	18,600
270	Equipment Charges	0	110	110	110	110
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,688	4,010	4,010	4,010	4,010
Subtotal	**Contractuals**	**26,423**	**27,720**	**27,300**	**27,220**	**27,220**
310	Office Supplies	35	2,630	2,630	2,630	2,630
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
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	390	390	390	390
390	Other Commodities	59	0	0	0	0
Subtotal	**Commodities**	**94**	**3,020**	**3,020**	**3,020**	**3,020**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**260,115**	**314,220**	**327,450**	**334,460**	**341,900**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 30 - TREASURY
SECTION 02 - DEBT MANAGEMENT

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Senior Budget Analyst	1	1	1	115	57,350	59,010	59,010	59,010
Administrative Aide II	1	1	1	623	40,840	41,240	41,240	41,240
Account Clerk II	1	1	1	619	32,920	33,240	34,080	34,200
Clerk III	3	3	3	617	82,560	86,370	86,960	87,610
Subtotal	**6**	**6**	**6**		**213,670**	**219,860**	**221,290**	**222,060**
ADD: Longevity					1,950	1,730	1,830	1,930
Accrual					1,200	1,200	1,400	1,650
City Treasurer (20%)					16,200	16,850	16,850	16,850
Subtotal					**19,350**	**19,780**	**20,080**	**20,430**
TOTAL	**6**	**6**	**6**		**233,020**	**239,640**	**241,370**	**242,490**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 13 - COMMUNITY RELATIONS

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	69,372	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	10,145	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**79,518**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	789	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	2,340	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	81	0	0	0	0
Subtotal	**Contractuals**	**3,210**	**0**	**0**	**0**	**0**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**82,728**	**0**	**0**	**0**	**0**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 03 - FINANCE
DIVISION 13 - COMMUNITY RELATIONS

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Community Relations Liaison	1	0	0	112	0	0	0	0
Subtotal	**1**	**0**	**0**		**0**	**0**	**0**	**0**
ADD: Longevity					0	0	0	0
Accrual					0	0	0	0
Subtotal					**0**	**0**	**0**	**0**
TOTAL	**1**	**0**	**0**		**0**	**0**	**0**	**0**

CITY OF WICHITA

MULTI-YEAR FUND OVERVIEW - ECONOMIC DEVELOPMENT FUND

FUND: 236

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
IRB service fees	281,400	302,500	302,500	302,500	387,500
Transfers in	2,700,000	300,000	3,050,000	1,300,000	1,300,000
Other	179,454	0	0	0	0
Interest earnings	28,078	25,000	25,000	25,000	25,000
Total budgeted revenues	**3,188,931**	**627,500**	**3,377,500**	**1,627,500**	**1,712,500**
Budgeted expenditures:					
Personal services	247,491	258,700	262,150	271,950	287,520
Contractuals	3,365,553	502,980	3,014,030	428,400	428,400
Administrative Charges	10,680	2,630	10,840	10,840	10,840
Commodities	566	4,500	4,500	4,500	4,500
Capital outlay	0	0	0	0	0
Contingency	0	0	360,000	25,000	0
Proposed Incentives	0	0	375,000	1,000,000	1,000,000
Total budgeted expenditures	**3,624,290**	**768,810**	**4,026,520**	**1,740,690**	**1,731,260**
Budgeted income (loss)	(435,358)	(141,310)	(649,020)	(113,190)	(18,760)
Beginning Fund Balance	1,322,306	170,286	886,947	237,927	124,737
Ending Fund Balance	**886,947**	**28,976**	**237,927**	**124,737**	**105,977**
Unencumbered Cash as of December 31	**790,147**	**38,440**	**141,127**	**27,937**	**9,177**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 236 - ECONOMIC DEVELOPMENT FUND
DEPARTMENT 03 - FINANCE
DIVISION 10 - DIRECTOR'S OFFICE
SECTION 02 - ECONOMIC DEVELOPMENT

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	203,594	211,810	217,570	224,000	235,550
120	Special Salaries	0	0	0	0	0
130	Overtime	31	0	0	0	0
140	Employee Benefits	43,866	46,890	44,580	47,950	51,970
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**247,491**	**258,700**	**262,150**	**271,950**	**287,520**
210	Utilities	0	0	0	0	0
220	Communications	4,353	5,890	5,890	5,890	5,890
230	Transportation and Training	4,126	10,460	8,480	8,480	8,480
240	Insurance	0	0	0	0	0
250	Professional Services	3,304,433	442,000	2,960,000	375,000	375,000
260	Data Processing	31,704	29,560	29,560	28,930	28,930
270	Equipment Charges	543	1,000	1,000	1,000	1,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	31,074	16,700	19,940	19,940	19,940
Subtotal	**Contractuals**	**3,376,233**	**505,610**	**3,024,870**	**439,240**	**439,240**
310	Office Supplies	513	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	1,000	1,000	1,000	1,000
390	Other Commodities	53	2,500	2,500	2,500	2,500
Subtotal	**Commodities**	**566**	**4,500**	**4,500**	**4,500**	**4,500**
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	735,000	1,025,000	1,000,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**735,000**	**1,025,000**	**1,000,000**
TOTAL		**3,624,290**	**768,810**	**4,026,520**	**1,740,690**	**1,731,260**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 236 - ECONOMIC DEVELOPMENT FUND
DEPARTMENT 03 - FINANCE
DIVISION 10 - DIRECTOR'S OFFICE
SECTION 02 - ECONOMIC DEVELOPMENT

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Financial Projects Director	1	1	1	113	67,230	72,020	72,020	72,020
Industrial Analyst	1	1	1	117	42,110	45,080	45,080	45,080
Secretary	1	1	1	619	28,890	29,070	29,740	30,520
Subtotal	**3**	**3**	**3**		**138,230**	**146,170**	**146,840**	**147,620**
ADD: Transfer for Senior Attorney (75%)					62,060	64,230	64,240	64,270
Longevity					890	930	1,010	1,100
Cell Phone Allowance					0	270	360	360
Accrual					970	970	1,050	1,200
Employee compensation					9,660	5,000	10,500	21,000
Subtotal					**73,580**	**71,400**	**77,160**	**87,930**
TOTAL	**3**	**3**	**3**		**211,810**	**217,570**	**224,000**	**235,550**

CITY OF WICHITA

MULTI-YEAR FUND OVERVIEW - STATIONERY STORES

FUND: 615

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Charges for services	757,201	950,000	920,000	920,000	920,000
Other	413	0	0	0	0
Transfer In - IT/IS	65,100	65,100	35,000	35,000	35,000
Total budgeted revenues	**822,714**	**1,015,100**	**955,000**	**955,000**	**955,000**
Budgeted expenditures:					
Personal services	53,201	61,160	63,040	64,760	66,760
Contractual services	37,992	114,770	74,770	76,220	76,220
Administrative charge	46,240	46,240	44,770	44,770	44,770
Materials and supplies	4,914	5,000	5,000	5,000	5,000
Capital outlay	40,620	0	0	0	0
Proposed Program Enhancement	0	0	0	200,000	0
Cost of goods sold	597,696	800,000	800,000	800,000	800,000
Subtotal budgeted expenditures	780,663	1,027,170	987,580	1,190,750	992,750
Reserve for Capital Equipment	0	175,000	0	0	0
Total budgeted expenditures	**780,663**	**1,202,170**	**987,580**	**1,190,750**	**992,750**
Budgeted income (loss)	42,051	(187,070)	(32,580)	(235,750)	(37,750)
Adjustments for GAAP:					
Depreciation	12,919	0	0	0	0
Capital outlay	40,620	0	0	0	0
Change in accruals	(1,446)	0	0	0	0
Total adjustments	(52,093)	0	0	0	0
Increase (decrease) in net assets	(10,042)	(187,070)	(32,580)	(235,750)	(37,750)
Net Assets January 1	394,061	339,621	384,019	351,439	115,689
Net Assets December 31	**384,019**	**152,551**	**351,439**	**115,689**	**77,939**
Unencumbered Cash as of December 31	**318,979**	**39,733**	**286,399**	**50,649**	**12,899**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 615 - STATIONERY STORES
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 02 - GENERAL PURCHASING
ACTIVITY 02 - PURCHASING SERVICES

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	46,320	46,890	48,450	48,520	48,540
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	6,881	14,270	14,590	16,240	18,220
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**53,201**	**61,160**	**63,040**	**64,760**	**66,760**
210	Utilities	0	0	0	0	0
220	Communications	1,004	940	940	940	940
230	Transportation and Training	0	1,560	1,560	1,560	1,560
240	Insurance	0	0	0	0	0
250	Professional Services	1,650	1,820	1,820	1,820	1,820
260	Data Processing	3,705	5,460	5,460	5,460	5,460
270	Equipment Charges	4,700	3,990	3,990	5,440	5,440
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	73,173	147,240	105,770	105,770	105,770
Subtotal	**Contractuals**	**84,232**	**161,010**	**119,540**	**120,990**	**120,990**
310	Office Supplies	2,981	5,000	5,000	5,000	5,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,933	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**4,914**	**5,000**	**5,000**	**5,000**	**5,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	40,620	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**40,620**	**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	200,000	0
540	Inventory Accounts	597,697	800,000	800,000	800,000	800,000
Subtotal	**Other**	**597,697**	**800,000**	**800,000**	**1,000,000**	**800,000**
TOTAL		**780,663**	**1,027,170**	**987,580**	**1,190,750**	**992,750**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 615 - STATIONERY STORES
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 02 - GENERAL PURCHASING
ACTIVITY 02 - PURCHASING SERVICES

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Administrative Assistant	1	1	1	118	45,920	47,480	47,480	47,480
Subtotal	**1**	**1**	**1**		**45,920**	**47,480**	**47,480**	**47,480**
ADD: Longevity					260	260	290	310
Accrual					710	710	750	750
Subtotal					**970**	**970**	**1,040**	**1,060**
TOTAL	**1**	**1**	**1**		**46,890**	**48,450**	**48,520**	**48,540**

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE INTERNAL SERVICE FUND

FUND: 620

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Group life insurance - employee contribution	342,910	360,000	360,000	370,000	380,000
Group life insurance - City contribution	197,804	205,000	205,000	210,000	215,000
Group Life - interest earnings	64,279	195,000	125,000	125,000	125,000
Group health insurance - employee contribution	4,729,796	7,852,540	7,742,880	9,059,160	10,418,030
Group health insurance - City contribution	14,322,083	17,486,310	18,281,560	22,239,430	24,597,850
Group health - interest earnings	33,258	125,000	50,000	50,000	50,000
Workers' comp. - City contribution	2,944,309	3,565,380	2,915,380	3,033,000	3,153,280
Workers' comp - interest earnings	189,304	400,000	250,000	250,000	250,000
Workers' compensation - other	294,943	0	400,000	400,000	400,000
General liability - City contribution	2,853,968	1,330,000	1,300,000	895,000	1,300,000
General liability - other	74,150	0	0	0	0
Transfer - Tort liability	250,000	250,000	250,000	250,000	250,000
General liability - interest earnings	168,808	400,000	250,000	250,000	250,000
Transfer - Safety Office - Water/Sewer	59,630	59,860	59,860	64,870	66,840
Transfer - Tort liability, Water Utility	119,000	119,000	119,000	119,000	119,000
Transfer - Tort liability, Sewer Utility	92,600	92,600	92,600	92,600	92,600
Total budgeted revenues	**26,736,842**	**32,440,690**	**32,401,280**	**37,408,060**	**41,667,600**
Budgeted expenditures:					
Group life insurance	671,289	891,750	891,750	926,750	946,750
Administrative charge	10,330	10,330	10,820	10,820	10,820
Group health insurance	18,809,985	25,240,250	25,906,000	30,746,090	35,328,910
Administrative charge	12,440	12,440	9,230	9,230	9,230
Workers' compensation	4,821,610	3,950,160	3,561,120	3,712,430	3,877,980
Administrative charge	87,910	87,910	87,910	87,910	87,910
General liability					
Risk Management	699,953	1,673,560	1,609,460	1,630,770	1,655,850
Safety Office	180,961	222,200	227,880	233,500	235,370
Tort Liability	326,107	692,070	1,653,900	1,653,900	684,140
Administrative charge	7,930	1,110	660	660	660
Total budgeted expenditures	**25,628,515**	**32,781,780**	**33,958,730**	**39,012,060**	**42,837,620**
Budgeted income (loss)	1,108,327	(341,090)	(1,557,450)	(1,604,000)	(1,170,020)
Adjustment for GAAP:					
Depreciation	(35,896)	(18,000)	(18,000)	(18,000)	(18,000)
Increase (decrease) in Net Assets	1,072,431	(341,090)	(1,575,450)	(1,622,000)	(1,188,020)
Net Assets January 1	18,267,148	17,822,878	19,339,579	17,764,129	16,142,129
Net Assets December 31	**19,339,579**	**17,481,788**	**17,764,129**	**16,142,129**	**14,954,109**

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE INTERNAL SERVICE FUND

FUND: 620

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Group life insurance:					
Employee contribution	342,910	360,000	360,000	370,000	380,000
City contribution	197,804	205,000	205,000	210,000	215,000
Interest earnings	64,279	195,000	125,000	125,000	125,000
Total budgeted revenues	**604,993**	**760,000**	**690,000**	**705,000**	**720,000**
Total budgeted expenses	**681,619**	**902,080**	**902,570**	**937,570**	**957,570**
Budgeted income (loss)	(76,626)	(142,080)	(212,570)	(232,570)	(237,570)
Net Assets January 1	3,165,248	2,998,168	3,088,622	2,876,052	2,643,482
Net Assets December 31	**3,088,622**	**2,856,088**	**2,876,052**	**2,643,482**	**2,405,912**
Group health insurance:					
Employee contribution	4,729,796	7,852,540	7,742,880	9,059,160	10,418,030
City contribution	14,322,083	17,486,310	18,281,560	22,239,430	24,597,850
Interest earnings	33,258	125,000	50,000	50,000	50,000
Total budgeted revenues	**19,085,137**	**25,463,850**	**26,074,440**	**31,348,590**	**35,065,880**
Budgeted expenses	**18,822,425**	**25,252,690**	**25,915,230**	**30,755,320**	**35,338,140**
Budgeted income (loss)	262,712	211,160	159,210	593,270	(272,260)
Net Assets January 1	3,523,137	3,614,637	3,785,849	3,945,059	4,538,329
Net Assets December 31	**3,785,849**	**3,825,797**	**3,945,059**	**4,538,329**	**4,266,069**
Workers' compensation:					
City contribution	2,944,309	3,565,380	2,915,380	3,033,000	3,153,280
Interest earnings	189,304	400,000	250,000	250,000	250,000
Other	294,943	0	400,000	400,000	400,000
Total budgeted revenues	**3,428,556**	**3,965,380**	**3,565,380**	**3,683,000**	**3,803,280**
Total budgeted expenses	**4,909,520**	**4,038,070**	**3,649,030**	**3,800,340**	**3,965,890**
Budgeted income (loss)	(1,480,964)	(72,690)	(83,650)	(117,340)	(162,610)
Adjustment for GAAP: Depreciation	(999)	(1,000)	(1,000)	(1,000)	(1,000)
Net Assets January 1	3,163,166	3,132,996	1,681,203	1,596,553	1,478,213
Net Assets December 31	**1,681,203**	**3,059,306**	**1,596,553**	**1,478,213**	**1,314,603**
General liability:					
City contribution	2,853,968	1,330,000	1,300,000	895,000	1,300,000
Other	74,150	0	0	0	0
Water and Sewer transfer in	211,600	211,600	211,600	211,600	211,600
Transfer - Tort liability	250,000	250,000	250,000	250,000	250,000
Transfer In - Safety Officer	59,630	59,860	59,860	64,870	66,840
Interest earnings	168,808	400,000	250,000	250,000	250,000
Total budgeted revenues	**3,618,156**	**2,251,460**	**2,071,460**	**1,671,470**	**2,078,440**
Budgeted expenses					
Risk Management	707,883	1,674,480	1,609,460	1,630,770	1,655,850
Safety Office	180,961	222,390	227,880	233,500	235,370
Tort Liability	326,107	692,070	1,653,900	1,653,900	684,140
Total budgeted expenses	**1,214,951**	**2,588,940**	**3,491,240**	**3,518,170**	**2,575,360**
Budgeted income (loss)	2,403,205	(337,480)	(1,419,780)	(1,846,700)	(496,920)
Adjustment for GAAP: Depreciation	(34,897)	(17,000)	(17,000)	(17,000)	(17,000)
Net Assets January 1	8,415,597	8,059,077	10,783,905	9,347,125	7,483,425
Net Assets December 31	**10,783,905**	**7,704,597**	**9,347,125**	**7,483,425**	**6,969,505**

CITY OF WICHITA

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

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

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	308,535	321,340	278,030	318,080	319,070
120	Special Salaries	9,349	0	0	0	0
130	Overtime	990	0	0	0	0
140	Employee Benefits	1,055,403	1,635,220	1,372,470	1,419,440	1,480,300
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,374,278**	**1,956,560**	**1,650,500**	**1,737,520**	**1,799,370**
210	Utilities	0	0	0	0	0
220	Communications	5,109	4,450	3,880	3,880	3,880
230	Transportation and Training	5,548	18,740	15,030	17,560	16,700
240	Insurance	19,858,748	26,876,220	27,693,870	32,555,970	37,190,300
250	Professional Services	3,727,405	2,180,690	2,348,760	2,448,760	2,548,760
260	Data Processing	18,982	47,110	22,110	22,790	22,790
270	Equipment Charges	3,448	1,700	3,630	3,730	3,730
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	135,333	204,510	79,390	80,290	80,290
Subtotal	**Contractuals**	**23,754,572**	**29,333,420**	**30,166,670**	**35,132,980**	**39,866,450**
310	Office Supplies	1,109	17,840	7,840	7,840	7,840
320	Clothing and Towels	227	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,490	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,164	0	0	0	0
390	Other Commodities	36,236	70,800	70,800	70,800	70,800
Subtotal	**Commodities**	**43,226**	**88,640**	**78,640**	**78,640**	**78,640**
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	10,000	10,000	10,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**20,000**	**10,000**	**10,000**	**10,000**
510	Interfund Transfers	156,432	0	969,760	969,760	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	300,007	1,383,160	1,083,160	1,083,160	1,083,160
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**456,439**	**1,383,160**	**2,052,920**	**2,052,920**	**1,083,160**
TOTAL		**25,628,516**	**32,781,780**	**33,958,730**	**39,012,060**	**42,837,620**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 620 - GROUP LIFE
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 01 - SELF INSURANCE
ACTIVITY 01 - GROUP LIFE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 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	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	671,289	590,000	890,000	925,000	945,000
250	Professional Services	0	1,000	1,000	1,000	1,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	10,330	11,080	11,570	11,570	11,570
Subtotal	**Contractuals**	**681,619**	**602,080**	**902,570**	**937,570**	**957,570**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	300,000	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**300,000**	**0**	**0**	**0**
TOTAL		**681,619**	**902,080**	**902,570**	**937,570**	**957,570**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 620 - GROUP HEALTH
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 02 - SELF INSURANCE
ACTIVITY 02 - GROUP HEALTH

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	33,797	37,330	19,610	39,210	39,210
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	7,353	9,040	6,770	10,160	11,150
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**41,150**	**46,370**	**26,380**	**49,370**	**50,360**
210	Utilities	0	0	0	0	0
220	Communications	73	0	0	0	0
230	Transportation and Training	1,963	3,330	2,400	2,400	2,400
240	Insurance	18,672,421	25,032,520	25,728,420	30,545,520	35,127,350
250	Professional Services	84,830	110,000	100,000	100,000	100,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	21,989	60,470	58,030	58,030	58,030
Subtotal	**Contractuals**	**18,781,276**	**25,206,320**	**25,888,850**	**30,705,950**	**35,287,780**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**18,822,425**	**25,252,690**	**25,915,230**	**30,755,320**	**35,338,140**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 620 - WORKERS' COMPENSATION
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 03 - SELF INSURANCE
ACTIVITY 03 - WORKERS' COMPENSATION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	60,512	58,320	57,090	57,820	58,640
120	Special Salaries	9,041	0	0	0	0
130	Overtime	990	0	0	0	0
140	Employee Benefits	997,168	1,572,720	1,314,470	1,354,230	1,408,960
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,067,710**	**1,631,040**	**1,371,560**	**1,412,050**	**1,467,600**
210	Utilities	0	0	0	0	0
220	Communications	878	1,570	1,570	1,570	1,570
230	Transportation and Training	1,226	4,280	4,280	4,280	4,280
240	Insurance	244,537	282,400	269,450	279,450	289,450
250	Professional Services	3,497,710	1,951,780	1,972,780	2,072,780	2,172,780
260	Data Processing	7,786	26,800	11,800	12,620	12,620
270	Equipment Charges	79	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	89,135	124,200	1,590	1,590	1,590
Subtotal	**Contractuals**	**3,841,352**	**2,391,030**	**2,261,470**	**2,372,290**	**2,482,290**
310	Office Supplies	458	6,000	6,000	6,000	6,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	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**	**458**	**6,000**	**6,000**	**6,000**	**6,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	10,000	10,000	10,000	10,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**10,000**	**10,000**	**10,000**	**10,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**4,909,520**	**4,038,070**	**3,649,030**	**3,800,340**	**3,965,890**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 620 - WORKERS' COMPENSATION
DEPARTMENT 03 - FINANCE
DIVISION 20 - FINANCIAL MANAGEMENT
SECTION 03 - SELF INSURANCE
ACTIVITY 03 - WORKERS' COMPENSATION

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Account Clerk III	1	1	1	621	29,000	26,710	27,380	28,090
Subtotal					**29,000**	**26,710**	**27,380**	**28,090**
ADD: Longevity					100	100	110	120
Accrual					850	850	900	1,000
Charge from Risk Management					28,370	29,430	29,430	29,430
Subtotal					**29,320**	**30,380**	**30,440**	**30,550**
Total	**1**	**1**	**1**		**58,320**	**57,090**	**57,820**	**58,640**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	**620 - GENERAL LIABILITY**
DEPARTMENT	**03 - FINANCE**
DIVISION	**20 - FINANCIAL MANAGEMENT**
SECTION	**04 - SELF INSURANCE**
ACTIVITY	**04 - GENERAL LIABILITY**
SUBACTIVITY	**01 - RISK MANAGEMENT**

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	115,717	121,240	92,370	112,030	112,140
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	26,124	28,590	25,600	27,180	29,650
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**141,842**	**149,830**	**117,970**	**139,210**	**141,790**
210	Utilities	0	0	0	0	0
220	Communications	2,727	1,840	1,270	1,270	1,270
230	Transportation and Training	832	3,890	2,780	2,780	2,780
240	Insurance	270,501	971,300	806,000	806,000	828,500
250	Professional Services	127,500	7,000	172,000	172,000	172,000
260	Data Processing	5,772	15,800	5,800	5,870	5,870
270	Equipment Charges	197	100	100	100	100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,479	3,280	2,760	2,760	2,760
Subtotal	**Contractuals**	**409,008**	**1,003,210**	**990,710**	**990,780**	**1,013,280**
310	Office Supplies	35	11,440	1,440	1,440	1,440
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	83	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	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	484	0	0	0	0
Subtotal	**Commodities**	**601**	**11,440**	**1,440**	**1,440**	**1,440**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	10,000	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**10,000**	**0**	**0**	**0**
510	Interfund Transfers	156,432	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	500,000	500,000	500,000	500,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**156,432**	**500,000**	**500,000**	**500,000**	**500,000**
TOTAL		**707,883**	**1,674,480**	**1,610,120**	**1,631,430**	**1,656,510**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	**620 - GENERAL LIABILITY**
DEPARTMENT	**03 - FINANCE**
DIVISION	**20 - FINANCIAL MANAGEMENT**
SECTION	**04 - SELF INSURANCE**
ACTIVITY	**01 - GENERAL LIABILITY**
SUBACTIVITY	**01 - RISK MANAGEMENT**

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Risk Manager	1	1	1	112	74,310	39,210	78,410	78,410
Claims Adjuster	1	1	1	116	56,740	58,870	58,870	58,870
Subtotal	**2**	**2**	**2**		**131,050**	**98,080**	**137,280**	**137,280**
ADD: Longevity					590	410	430	460
Accrual					530	530	570	650
Director of Finance (25%)					31,220	23,720	23,720	23,720
Assistant Director of Finance (25%)					23,380	18,670	18,670	18,670
LESS: Charge to Workers' Comp					(28,370)	(29,430)	(29,430)	(29,430)
Charge to Health Insurance					(37,160)	(19,610)	(39,210)	(39,210)
Subtotal					**(9,810)**	**(5,710)**	**(25,250)**	**(25,140)**
Total	**2**	**2**	**2**		**121,240**	**92,370**	**112,030**	**112,140**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	**620 - GENERAL LIABILITY**
DEPARTMENT	**03 - FINANCE**
DIVISION	**20 - FINANCIAL MANAGEMENT**
SECTION	**04 - SELF INSURANCE**
ACTIVITY	**04 - GENERAL LIABILITY**
SUBACTIVITY	**02 - SAFETY OFFICE**

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	98,510	104,450	108,960	109,020	109,080
120	Special Salaries	308	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	24,758	24,870	25,630	27,870	30,540
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**123,576**	**129,320**	**134,590**	**136,890**	**139,620**
210	Utilities	0	0	0	0	0
220	Communications	1,429	790	790	790	790
230	Transportation and Training	864	4,840	3,170	5,700	4,840
240	Insurance	0	0	0	0	0
250	Professional Services	0	5,250	5,250	5,250	5,250
260	Data Processing	5,424	4,510	4,510	4,300	4,300
270	Equipment Charges	3,172	1,000	2,930	3,030	3,030
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,329	5,480	5,440	6,340	6,340
Subtotal	**Contractuals**	**15,218**	**21,870**	**22,090**	**25,410**	**24,550**
310	Office Supplies	617	400	400	400	400
320	Clothing and Towels	227	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,407	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,164	0	0	0	0
390	Other Commodities	35,752	70,800	70,800	70,800	70,800
Subtotal	**Commodities**	**42,167**	**71,200**	**71,200**	**71,200**	**71,200**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**180,961**	**222,390**	**227,880**	**233,500**	**235,370**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	**620 - GENERAL LIABILITY**
DEPARTMENT	**03 - FINANCE**
DIVISION	**20 - FINANCIAL MANAGEMENT**
SECTION	**06 - SELF INSURANCE**
ACTIVITY	**04 - GENERAL LIABILITY**
SUBACTIVITY	**02 - SAFETY OFFICE**

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Senior Safety Coordinator	1	1	1	114	57,650	59,670	59,670	59,670
Safety Coordinator	1	1	1	116	46,040	48,530	48,530	48,530
Subtotal	**2**	**2**	**2**		**103,690**	**108,200**	**108,200**	**108,200**
ADD: Longevity					260	260	290	310
Accrual					500	500	530	570
Subtotal					**760**	**760**	**820**	**880**
TOTAL	**2**	**2**	**2**		**104,450**	**108,960**	**109,020**	**109,080**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 620 - GENERAL LIABILITY
DEPARTMENT 04 - LAW
DIVISION 10 - CITY ATTORNEY'S OFFICE
SECTION 02 - TORT MANAGEMENT

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 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	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	2	250	250	250	250
230	Transportation and Training	663	2,400	2,400	2,400	2,400
240	Insurance	0	0	0	0	0
250	Professional Services	17,365	105,660	97,730	97,730	97,730
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	600	600	600	600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,070	0	0	0	0
Subtotal	**Contractuals**	**26,100**	**108,910**	**100,980**	**100,980**	**100,980**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	969,760	969,760	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	300,007	583,160	583,160	583,160	583,160
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**300,007**	**583,160**	**1,552,920**	**1,552,920**	**583,160**
TOTAL		**326,107**	**692,070**	**1,653,900**	**1,653,900**	**684,140**

CITY OF WICHITA

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Employer contributions - WER	2,007,546	1,799,040	1,799,040	1,853,010	1,853,010
Employee contributions - WER	2,397,484	2,324,510	2,324,510	2,394,250	2,394,250
Interest and dividends	4,609,835	6,200,000	6,200,000	6,200,000	6,200,000
Investment gain (loss)	72,418,917	21,358,440	21,358,440	28,539,370	28,539,370
Operating transfer in	1,138,869	2,033,540	2,033,540	2,118,810	2,118,810
Other	61,490	0	0	0	0
Employer contributions - WER 3	1,214,832	1,487,490	1,487,490	1,554,430	1,554,430
Employee contributions - WER 3	1,214,832	1,487,490	1,487,490	1,554,430	1,554,430
Interest and dividends	248,073	250,000	250,000	250,000	250,000
Investment gain (loss)	1,423,181	393,210	393,210	505,730	505,730
Employer contributions - P&F	5,043,332	5,796,340	5,796,340	6,028,190	6,028,190
Employee contributions - P&F	3,284,803	3,292,310	3,292,310	3,424,000	3,424,000
Interest and dividends	5,614,145	5,200,000	5,200,000	5,200,000	5,200,000
Investment gain (loss)	62,030,530	18,697,110	18,697,110	25,356,280	25,356,280
Other	52,266	0	0	0	0
Total budgeted revenues	**162,760,135**	**70,319,480**	**70,319,480**	**84,978,500**	**84,978,500**
Budgeted expenditures:					
Pension benefits - WER	18,386,951	19,200,000	19,800,000	21,100,000	22,100,000
Administrative charge	6,750	6,750	0	0	0
Death benefits - WER	0	125,000	125,000	125,000	125,000
Professional Services	2,224,896	6,600,000	4,032,810	4,178,160	4,330,910
Refunded contributions	354,386	800,000	800,000	800,000	800,000
Pension administration	401,831	426,730	435,190	446,170	452,050
Administrative charge	0	0	7,140	7,140	7,140
Other expenses	10,039	32,500	248,510	36,780	37,190
Professional Services - WER 3	111,193	73,000	126,910	128,250	131,790
Refunded contributions	312,558	750,000	750,000	750,000	750,000
Operating Transfers Out	1,246,854	1,816,800	1,703,000	1,968,000	2,000,000
Other expenses	254	2,350	179,750	10,310	10,310
Pension benefits - P&F	17,615,780	18,500,000	20,100,000	19,100,000	20,000,000
Administrative charge	510	510	0	0	0
Death benefits - P&F	0	10,000	10,000	10,000	10,000
Professional Services	1,733,798	6,200,000	3,814,190	3,909,230	4,062,200
Refunded contributions	152,569	500,000	500,000	500,000	500,000
Pension administration	207,611	216,740	221,170	226,660	229,600
Other expenses	7,875	28,810	267,830	37,100	37,510
Total budgeted expenditures	**42,773,855**	**55,289,190**	**53,121,500**	**53,332,800**	**55,583,700**
Budgeted Income /(Loss)	119,986,280	15,030,290	17,197,980	31,645,700	29,394,800
Fund balance January 1	660,816,227	676,254,337	780,802,507	798,000,487	829,646,187
Fund balance December 31	**780,802,507**	**691,284,627**	**798,000,487**	**829,646,187**	**859,040,987**

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
WER 3 (Fund 778)					
Employer contributions - WER 3	1,214,832	1,487,490	1,487,490	1,554,430	1,554,430
Employee contributions - WER 3	1,214,832	1,487,490	1,487,490	1,554,430	1,554,430
Interest and dividends	248,073	250,000	250,000	250,000	250,000
Investment gain (loss)	1,423,181	393,210	393,210	505,730	505,730
Total budgeted revenues	**4,100,918**	**3,618,190**	**3,618,190**	**3,864,590**	**3,864,590**
Professional Services	111,193	73,000	126,910	128,250	131,790
Refunded contributions	312,558	750,000	750,000	750,000	750,000
Operating Transfers Out	1,246,854	1,816,800	1,703,000	1,968,000	2,000,000
Other expenses	254	2,350	179,750	10,310	10,310
Total budgeted expenses	**1,670,859**	**2,642,150**	**2,759,660**	**2,856,560**	**2,892,100**
Budgeted income (loss)	2,430,059	976,040	858,530	1,008,030	972,490
Fund Balance January 1	7,809,138	8,299,460	10,239,197	11,097,727	12,105,757
Fund Balance December 31	**10,239,197**	**9,275,500**	**11,097,727**	**12,105,757**	**13,078,247**
WER (Fund 775)					
Employer contributions - WER	2,007,546	1,799,040	1,799,040	1,853,010	1,853,010
Employee contributions - WER	2,397,484	2,324,510	2,324,510	2,394,250	2,394,250
Interest and dividends	4,609,835	5,200,000	5,200,000	5,200,000	5,200,000
Investment gain (loss)	72,418,917	18,697,110	18,697,110	25,356,280	25,356,280
Operating transfers in	1,138,869	2,033,540	2,033,540	2,118,810	2,118,810
Other	61,490	0	0	0	0
Total budgeted revenues	**82,634,141**	**30,054,200**	**30,054,200**	**36,922,350**	**36,922,350**
Pension benefits - WER	18,386,951	19,200,000	19,800,000	21,100,000	22,100,000
Administrative charge	6,750	6,750	0	0	0
Death benefits - WER	0	125,000	125,000	125,000	125,000
Professional Services	2,224,896	6,600,000	4,032,810	4,178,160	4,330,910
Refunded contributions	354,386	800,000	800,000	800,000	800,000
Other expenses	411,870	459,230	683,700	482,950	489,240
Total budgeted expenses	**21,384,853**	**27,190,980**	**25,441,510**	**26,686,110**	**27,845,150**
Budgeted income (loss)	61,249,288	2,863,220	4,612,690	10,236,240	9,077,200
Fund balance January 1	352,529,850	355,592,790	413,779,138	418,391,828	428,628,068
Fund Balance December 31	**413,779,138**	**358,456,010**	**418,391,828**	**428,628,068**	**437,705,268**
Police and Fire (Fund 776)					
Employer contributions - P&F	5,043,332	5,796,340	5,796,340	6,028,190	6,028,190
Employee contributions - P&F	3,284,803	3,292,310	3,292,310	3,424,000	3,424,000
Interest and dividends	5,614,145	5,200,000	5,200,000	5,200,000	5,200,000
Investment gain (loss)	62,030,530	18,697,110	18,697,110	25,356,280	25,356,280
Total budgeted revenues	**76,025,076**	**32,985,760**	**32,985,760**	**40,008,470**	**40,008,470**
Pension benefits - P&F	17,615,780	18,500,000	20,100,000	19,100,000	20,000,000
Administrative charge	510	510	0	0	0
Death benefits - P&F	0	10,000	10,000	10,000	10,000
Professional Services	1,733,798	6,200,000	3,814,190	3,909,230	4,062,200
Refunded contributions	152,569	500,000	500,000	500,000	500,000
Other expenses	215,486	245,550	489,000	263,760	267,110
Total budgeted expenses	**19,718,143**	**25,456,060**	**24,913,190**	**23,782,990**	**24,839,310**
Budgeted income (loss)	56,306,933	7,529,700	8,072,570	16,225,480	15,169,160
Fund balance January 1	300,758,347	308,349,797	357,065,280	365,137,850	381,363,330
Fund balance December 31	**357,065,280**	**315,879,497**	**365,137,850**	**381,363,330**	**396,532,490**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 778 - EMPLOYEES' RETIREMENT SYSTEM
DEPARTMENT 03 - FINANCE
DIVISION 30 - TREASURY
SECTION 03 - PENSION
ACTIVITY 03 - WER 3

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 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	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	117	100	100	100	100
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	111,193	73,000	129,910	137,010	140,550
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	137	2,250	1,350	1,350	1,350
Subtotal	**Contractuals**	**111,447**	**75,350**	**131,360**	**138,460**	**142,000**
310	Office Supplies	0	0	100	100	100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	175,200	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**175,300**	**100**	**100**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	1,246,854	1,816,800	1,703,000	1,968,000	2,000,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	312,558	750,000	750,000	750,000	750,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**1,559,412**	**2,566,800**	**2,453,000**	**2,718,000**	**2,750,000**
TOTAL		**1,670,859**	**2,642,150**	**2,759,660**	**2,856,560**	**2,892,100**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 775 - EMPLOYEES' RETIREMENT SYSTEM
DEPARTMENT 03 - FINANCE

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	18,681,732	19,507,280	20,113,000	21,413,170	22,413,370
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	63,572	65,220	65,320	70,070	75,750
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**18,745,305**	**19,572,500**	**20,178,320**	**21,483,240**	**22,489,120**
210	Utilities	0	0	0	0	0
220	Communications	6,328	12,430	9,190	9,190	9,190
230	Transportation and Training	5,899	25,300	25,800	25,800	25,800
240	Insurance	0	0	0	0	0
250	Professional Services	2,231,790	6,610,000	4,044,060	4,189,820	4,342,980
260	Data Processing	23,740	29,070	26,700	32,760	32,760
270	Equipment Charges	603	90	90	90	90
280	Buildings and Grounds Charges	0	450	0	0	0
290	Other Contractuals	15,364	15,940	18,510	18,510	18,510
Subtotal	**Contractuals**	**2,283,723**	**6,693,280**	**4,124,350**	**4,276,170**	**4,429,330**
310	Office Supplies	1,336	0	1,500	1,500	1,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	212,140	0	0
390	Other Commodities	103	200	200	200	200
Subtotal	**Commodities**	**1,439**	**200**	**213,840**	**1,700**	**1,700**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	354,386	925,000	925,000	925,000	925,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**354,386**	**925,000**	**925,000**	**925,000**	**925,000**
TOTAL		**21,384,853**	**27,190,980**	**25,441,510**	**26,686,110**	**27,845,150**

CITY OF WICHITA

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 775 - EMPLOYEES' RETIREMENT SYSTEM
DEPARTMENT 03 - FINANCE
DIVISION 30 - TREASURY
SECTION 03 - PENSION
ACTIVITY 01 - EMPLOYEES' RETIREMENT

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	18,386,951	19,200,000	19,800,000	21,100,000	22,100,000
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**18,386,951**	**19,200,000**	**19,800,000**	**21,100,000**	**22,100,000**
210	Utilities	0	0	0	0	0
220	Communications	1,344	2,000	2,000	2,000	2,000
230	Transportation and Training	1,195	11,500	12,000	12,000	12,000
240	Insurance	0	0	0	0	0
250	Professional Services	2,224,896	6,610,000	4,044,060	4,189,820	4,342,980
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	7,429	8,900	3,880	3,880	3,880
Subtotal	**Contractuals**	**2,234,864**	**6,632,400**	**4,061,940**	**4,207,700**	**4,360,860**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	212,140	0	0
390	Other Commodities	71	100	100	100	100
Subtotal	**Commodities**	**71**	**100**	**212,240**	**100**	**100**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	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	354,386	925,000	925,000	925,000	925,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**354,386**	**925,000**	**925,000**	**925,000**	**925,000**
TOTAL		**20,976,272**	**26,757,500**	**24,999,180**	**26,232,800**	**27,385,960**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	**775 - EMPLOYEES' RETIREMENT SYSTEM**
DEPARTMENT	**03 - FINANCE**
DIVISION	**30 - TREASURY**
SECTION	**03 - PENSION**
ACTIVITY	**01 - EMPLOYEES' RETIREMENT**
SUBACTIVITY	**01 - PENSION MANAGEMENT**

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	294,782	307,280	313,000	313,170	313,370
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	63,572	65,220	65,320	70,070	75,750
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**358,354**	**372,500**	**378,320**	**383,240**	**389,120**
210	Utilities	0	0	0	0	0
220	Communications	4,984	10,430	7,190	7,190	7,190
230	Transportation and Training	4,704	13,800	13,800	13,800	13,800
240	Insurance	0	0	0	0	0
250	Professional Services	6,894	0	0	0	0
260	Data Processing	23,740	29,070	26,700	32,760	32,760
270	Equipment Charges	603	90	90	90	90
280	Buildings and Grounds Charges	0	450	0	0	0
290	Other Contractuals	7,935	7,040	14,630	14,630	14,630
Subtotal	**Contractuals**	**48,860**	**60,880**	**62,410**	**68,470**	**68,470**
310	Office Supplies	1,336	0	1,500	1,500	1,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	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	31	100	100	100	100
Subtotal	**Commodities**	**1,368**	**100**	**1,600**	**1,600**	**1,600**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**408,581**	**433,480**	**442,330**	**453,310**	**459,190**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 775 - EMPLOYEES' RETIREMENT SYSTEM
DEPARTMENT 03 - FINANCE
DIVISION 30 - TREASURY
SECTION 03 - PENSION
ACTIVITY 01 - EMPLOYEES' RETIREMENT
SUBACTIVITY 01 - PENSION MANAGEMENT

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Pension Manager	1	1	1	112	62,500	64,630	64,630	64,630
Senior Accountant	1	1	1	115	59,050	60,880	60,880	60,880
Senior Budget Analyst	1	1	1	115	60,120	61,740	61,740	61,740
Administrative Aide III	1	1	1	120	43,080	44,240	44,240	44,240
Secretary	1	1	1	619	33,630	34,200	34,200	34,200
Subtotal	**5**	**5**	**5**		**258,380**	**265,690**	**265,690**	**265,690**
ADD: Longevity					2,160	2,230	2,340	2,440
Accrual					750	750	800	900
Director of Finance (10%)					12,490	9,490	9,490	9,490
City Treasurer (20%)					16,200	16,850	16,850	16,850
Senior Attorney (25%)					20,690	21,410	21,420	21,420
LESS: Secretary (10%)					(3,390)	(3,420)	(3,420)	(3,420)
Subtotal					**48,900**	**47,310**	**47,480**	**47,680**
TOTAL	**5**	**5**	**5**		**307,280**	**313,000**	**313,170**	**313,370**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 776 - POLICE & FIRE RETIREMENT
DEPARTMENT 03 - FINANCE
DIVISION 30 - TREASURY
SECTION 03 - PENSION
ACTIVITY 02 - POLICE & FIRE RETIREMENT

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	17,615,780	18,500,000	20,100,000	19,100,000	20,000,000
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**17,615,780**	**18,500,000**	**20,100,000**	**19,100,000**	**20,000,000**
210	Utilities	0	0	0	0	0
220	Communications	1,225	2,000	2,000	2,000	2,000
230	Transportation and Training	3,440	11,500	12,000	12,000	12,000
240	Insurance	0	0	0	0	0
250	Professional Services	1,733,798	6,211,800	3,851,490	3,927,940	4,081,320
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	3,649	3,920	4,290	4,290	4,290
Subtotal	**Contractuals**	**1,742,112**	**6,229,220**	**3,869,780**	**3,946,230**	**4,099,610**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	212,140	0	0
390	Other Commodities	71	100	100	100	100
Subtotal	**Commodities**	**71**	**100**	**212,240**	**100**	**100**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	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	207,611	216,740	221,170	226,660	229,600
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	152,569	510,000	510,000	510,000	510,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**360,180**	**726,740**	**731,170**	**736,660**	**739,600**
TOTAL		**19,718,143**	**25,456,060**	**24,913,190**	**23,782,990**	**24,839,310**

Law

"I enjoy working in the City Law Department because of our office's high professional standards and our core values of trust, integrity and teamwork."

- **Brian McLeod**
  Senior Assistant City Attorney

CITY OF WICHITA

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 04 - LAW
DIVISION 10 - CITY ATTORNEY'S OFFICE
SECTION 01 - LAW ADMINISTRATION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,282,694	1,294,230	1,337,250	1,340,750	1,344,910
120	Special Salaries	3,372	2,400	3,720	2,760	2,760
130	Overtime	0	0	0	0	0
140	Employee Benefits	268,686	268,120	273,030	291,880	314,550
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,554,752**	**1,564,750**	**1,614,000**	**1,635,390**	**1,662,220**
210	Utilities	0	0	0	0	0
220	Communications	22,376	24,440	23,660	23,510	23,440
230	Transportation and Training	3,753	6,750	6,750	6,750	6,750
240	Insurance	50	1,460	1,460	1,460	1,460
250	Professional Services	61,052	62,000	72,940	72,940	72,940
260	Data Processing	74,898	69,260	72,360	67,570	67,570
270	Equipment Charges	287	1,590	1,590	1,590	1,590
280	Buildings and Grounds Charges	3,376	4,000	4,000	4,000	4,000
290	Other Contractuals	60,913	50,790	55,030	55,330	55,390
Subtotal	**Contractuals**	**226,705**	**220,290**	**237,790**	**233,150**	**233,140**
310	Office Supplies	2,380	6,600	6,600	6,600	6,600
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
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	165	250	250	250	250
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	20	20	20	20	20
Subtotal	**Commodities**	**2,565**	**6,870**	**6,870**	**6,870**	**6,870**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,784,022**	**1,791,910**	**1,858,660**	**1,875,410**	**1,902,230**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 04 - LAW
DIVISION 10 - CITY ATTORNEY'S OFFICE
SECTION 01 - LAW ADMINISTRATION

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REIVISED	2005 ADOPTED	2006 APPROVED
Director of Law & City Attorney	1	1	1	002	115,560	119,030	119,030	119,030
First Attorney	1	1	1	004	96,740	99,160	99,160	99,160
Senior Attorney	3	3	3	005	262,690	271,190	271,190	271,190
Attorney III	5	5	5	111	359,530	373,530	373,530	373,530
Attorney I	6	6	6	115	289,570	305,940	305,940	305,940
Diversion Program Coordinator	1	1	1	118	49,240	50,720	50,720	50,720
Administrative Secretary	1	1	1	621	29,890	30,190	30,940	31,750
Legal Secretary	3	3	3	620	99,900	100,940	101,610	102,390
Secretary	2	2	2	619	58,430	56,620	58,030	59,540
Subtotal	**23**	**23**	**23**		**1,361,550**	**1,407,320**	**1,410,150**	**1,413,250**
Community Service Worker (WBA)	1	1	1	410	0	960	0	0
Subtotal	**1**	**1**	**1**		**0**	**960**	**0**	**0**
ADD: Longevity					4,730	4,870	5,160	5,450
Accrual					10,700	10,700	11,100	11,900
Auto allowance					2,400	2,400	2,400	2,400
Cell phone allowance					0	360	360	360
LESS: 25% Sr. Attorney - Pension Management					(20,690)	(21,410)	(21,420)	(21,420)
75% Sr. Attorney - Bond Projects					(62,060)	(64,230)	(64,240)	(64,270)
Subtotal					(64,920)	(67,310)	(66,640)	(65,580)
TOTAL	**24**	**24**	**24**		**1,296,630**	**1,340,970**	**1,343,510**	**1,347,670**

CITY OF WICHITA

Municipal Court

"I enjoy working for the Municipal Court Probation Office because I see our diverse community and I get to help the people in a positive way. I like to answer questions and assist people by getting the information they need to be successful."

-Colleen McKinney
Probation, Clerk III

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 05 - MUNICIPAL COURT

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	2,204,343	2,298,410	2,401,370	2,633,190	2,664,190
120	Special Salaries	41,612	51,550	56,670	40,090	40,090
130	Overtime	47,985	16,200	16,200	16,200	16,200
140	Employee Benefits	644,208	666,570	746,170	896,290	1,003,000
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,938,148**	**3,032,730**	**3,220,410**	**3,585,770**	**3,723,480**
210	Utilities	0	0	0	0	0
220	Communications	53,423	76,640	76,750	83,910	83,910
230	Transportation and Training	4,183	7,290	11,590	11,590	10,590
240	Insurance	10,863	4,000	4,000	4,000	4,000
250	Professional Services	934,242	1,175,760	1,304,400	1,331,570	1,258,080
260	Data Processing	213,408	224,040	232,320	235,790	235,790
270	Equipment Charges	8,589	42,020	26,230	26,230	26,230
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	96,739	104,580	105,960	105,960	105,960
Subtotal	**Contractuals**	**1,321,447**	**1,634,330**	**1,761,250**	**1,799,050**	**1,724,560**
310	Office Supplies	32,257	64,870	64,830	66,950	66,950
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	85	200	200	200	200
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	15,484	5,430	6,280	8,730	5,480
390	Other Commodities	6,832	16,230	16,230	16,230	16,230
Subtotal	**Commodities**	**54,658**	**86,730**	**87,540**	**92,110**	**88,860**
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	7,189	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**7,189**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**4,321,442**	**4,753,790**	**5,069,200**	**5,476,930**	**5,536,900**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 05 - MUNICIPAL COURT
DIVISION 10 - CLERK

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,714,224	1,789,810	1,857,150	1,982,530	2,003,310
120	Special Salaries	36,630	42,640	46,170	34,840	34,840
130	Overtime	46,582	10,000	10,000	10,000	10,000
140	Employee Benefits	511,578	537,170	574,310	691,600	773,720
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,309,013**	**2,379,620**	**2,487,630**	**2,718,970**	**2,821,870**
210	Utilities	0	0	0	0	0
220	Communications	43,448	66,230	66,460	73,690	73,690
230	Transportation and Training	2,691	4,410	8,710	8,710	7,710
240	Insurance	10,863	3,110	3,110	3,110	3,110
250	Professional Services	660,403	769,980	927,660	930,380	852,780
260	Data Processing	168,804	178,720	183,340	189,560	189,560
270	Equipment Charges	8,070	40,920	25,130	25,130	25,130
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	75,079	79,530	80,910	80,910	80,910
Subtotal	**Contractuals**	**969,359**	**1,142,900**	**1,295,320**	**1,311,490**	**1,232,890**
310	Office Supplies	27,815	57,970	58,350	60,470	60,470
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
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	15,157	5,130	5,930	8,380	5,130
390	Other Commodities	49	0	0	0	0
Subtotal	**Commodities**	**43,021**	**63,100**	**64,280**	**68,850**	**65,600**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	7,189	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**7,189**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**3,328,582**	**3,585,620**	**3,847,230**	**4,099,310**	**4,120,360**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 05 - MUNICIPAL COURT
DIVISION 10 - CLERK

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Municipal Court Judge	5	5	5	006	387,640	387,640	387,640	387,640
Municipal Court Administrator	1	1	1	006	64,200	70,000	70,000	70,000
Municipal Court Supervisor	1	1	1	114	57,390	59,690	59,690	59,690
Assistant to the Director	0	1	1	115	0	27,430	54,860	54,860
Administrative Aide III	2	2	2	120	81,380	83,350	83,350	83,350
Information Systems Coordinator	1	1	1	120	38,800	39,570	39,570	39,570
Administrative Aide II	1	1	1	623	35,620	35,970	36,870	37,830
Account Clerk III	1	1	1	621	37,150	37,530	37,530	37,530
Customer Service Clerk II	3	3	3	619	78,410	77,350	79,280	81,340
Secretary	2	2	2	619	67,740	68,410	68,410	68,410
Docket Clerk	9	9	9	618	241,690	250,890	255,530	259,720
Docket Clerk (DV)	1	1	1	618	24,040	24,300	24,860	25,500
Customer Service Clerk I	16	16	18	617	431,810	438,150	489,380	495,690
Clerk II	9	11	11	615	223,260	235,370	272,940	277,790
Subtotal	**52**	**55**	**57**		**1,800,610**	**1,835,650**	**1,959,910**	**1,978,920**
Judge (Pro-tempore)	21	21	21	006	13,750	13,750	13,750	13,750
Judge (Pro-tempore - DV)	4	4	4	006	4,000	4,000	4,000	4,000
Customer Service Clerk I (50%)	2	2	1	617	21,890	22,660	11,330	11,330
Subtotal	**27**	**27**	**26**		**39,640**	**40,410**	**29,080**	**29,080**
ADD: Longevity					8,880	9,700	10,340	10,990
Accrual					9,600	9,600	10,080	11,200
Administrative Premium Pay					3,000	3,000	3,000	3,000
Vehicle Allowance					0	2,400	2,400	2,400
Cell Phone Allowance					0	360	360	360
Shift Differential					2,200	2,200	2,200	2,200
Overtime					10,000	10,000	10,000	10,000
Subtotal					**33,680**	**37,260**	**38,380**	**40,150**
TOTAL	**79**	**82**	**83**		**1,842,450**	**1,913,320**	**2,027,370**	**2,048,150**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 05 - MUNICIPAL COURT
DIVISION 20 - PROBATION OFFICE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	490,120	508,600	544,220	650,660	660,880
120	Special Salaries	4,982	8,910	10,500	5,250	5,250
130	Overtime	1,403	6,200	6,200	6,200	6,200
140	Employee Benefits	132,630	129,400	171,860	204,690	229,280
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**629,135**	**653,110**	**732,780**	**866,800**	**901,610**
210	Utilities	0	0	0	0	0
220	Communications	9,975	10,410	10,290	10,220	10,220
230	Transportation and Training	1,492	2,880	2,880	2,880	2,880
240	Insurance	0	890	890	890	890
250	Professional Services	273,839	405,780	376,740	401,190	405,300
260	Data Processing	44,604	45,320	48,980	46,230	46,230
270	Equipment Charges	519	1,100	1,100	1,100	1,100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	21,659	25,050	25,050	25,050	25,050
Subtotal	**Contractuals**	**352,087**	**491,430**	**465,930**	**487,560**	**491,670**
310	Office Supplies	4,442	6,900	6,480	6,480	6,480
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	85	200	200	200	200
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	327	300	350	350	350
390	Other Commodities	6,783	16,230	16,230	16,230	16,230
Subtotal	**Commodities**	**11,637**	**23,630**	**23,260**	**23,260**	**23,260**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**992,860**	**1,168,170**	**1,221,970**	**1,377,620**	**1,416,540**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 05 - MUNICIPAL COURT
DIVISION 20 - PROBATION OFFICE

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Municipal Court Supervisor	1	1	1	114	65,350	67,830	67,830	67,830
Probation Officer	8	8	8	625	315,120	318,320	323,920	328,310
Service Officer I	0	4	4	620	0	31,700	129,070	131,150
Secretary	1	1	1	619	26,710	26,980	27,650	28,370
Clerk III	2	2	2	617	46,550	47,000	48,190	49,430
Clerk II	2	2	2	615	48,820	46,700	47,580	48,960
Subtotal	**14**	**18**	**18**		**568,880**	**538,530**	**644,240**	**654,050**
Outreach Worker (WIP) (Limited)	2	2	0	613	8,910	10,500	0	0
Cooperative Education Student	0	0	1	420	0	0	5,250	5,250
Subtotal	**2**	**2**	**1**		**8,910**	**10,500**	**5,250**	**5,250**
ADD: Longevity					3,240	2,880	3,270	3,480
Accrual					2,810	2,810	3,150	3,350
Overtime					6,200	6,200	6,200	6,200
Subtotal					**12,250**	**11,890**	**12,620**	**13,030**
TOTAL	**16**	**20**	**19**		**523,710**	**560,920**	**662,110**	**672,330**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 862 - MUNICIPAL COURT GRANTS
DEPARTMENT 05 - MUNICIPAL COURT

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	114,252	173,070	189,560	95,660	96,960
120	Special Salaries	0	0	0	0	0
130	Overtime	959	1,500	0	0	0
140	Employee Benefits	35,439	32,831	36,650	43,070	49,160
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**150,650**	**207,401**	**226,210**	**138,730**	**146,120**
210	Utilities	0	0	0	0	0
220	Communications	1	0	0	0	0
230	Transportation and Training	7,721	14,400	6,000	6,000	6,000
240	Insurance	0	0	0	0	0
250	Professional Services	0	50,500	50,500	50,500	50,500
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	23	0	0	0	0
Subtotal	**Contractuals**	**7,745**	**64,900**	**56,500**	**56,500**	**56,500**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	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	25	0	0	0	0
Subtotal	**Commodities**	**25**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**158,421**	**272,301**	**282,710**	**195,230**	**202,620**

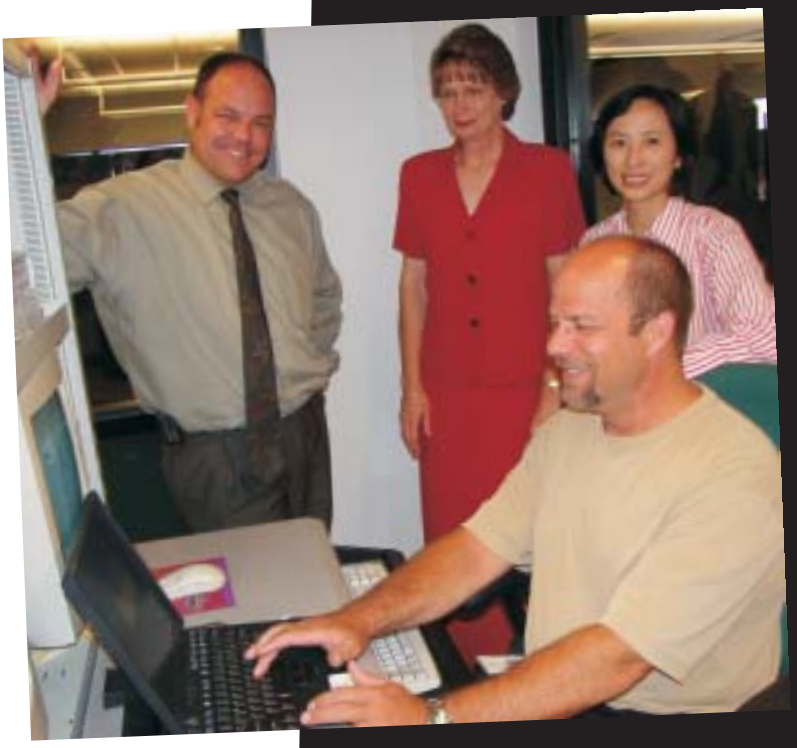
CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 862 - FEDERAL FUNDS / OTHER FUNDS
DEPARTMENT 05 - MUNICIPAL COURT

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Probation Officer (ADSAP)	1	1	1	625	45,010	45,460	45,460	45,460
Service Officer I (LLEBG)	4	4	4	620	76,760	95,630	0	0
Docket Clerk (ADSAP)	1	1	1	618	31,480	24,970	25,600	26,260
Clerk II (ADSAP)	1	1	1	615	21,320	23,500	24,090	24,710
Subtotal	**7**	**7**	**7**		**174,570**	**189,560**	**95,150**	**96,430**
ADD: Longevity					0	700	510	530
LESS: Alcohol and Drug Safety Action Project (ADSAP)					(97,810)	(94,410)	(95,660)	(96,960)
LESS: Local Law Enforcement Block Grant					(76,760)	(95,850)	0	0
Subtotal					**(174,570)**	**(189,560)**	**(95,150)**	**(96,430)**
TOTAL	**7**	**7**	**7**		**0**	**0**	**0**	**0**

CITY OF WICHITA

IT/IS



"From a citizen's perspective, we're behind the scenes. It is extremely gratifying to know that the contributions we make go unnoticed. That's how I know we are doing the right things; citizens' needs are met before they ask."

- Clifford B. Thomas
Imaging Systems Analyst III

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

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Charges for services	4,877,870	5,294,300	5,365,900	5,433,370	5,433,370
Internet services	362,440	313,000	362,440	362,440	362,440
GIS/IVR/SCADA transfer	193,192	193,190	193,190	193,190	193,190
Internet Tourism transfer	65,000	70,000	70,000	70,000	70,000
Library transfer	117,255	0	0	0	0
Airport transfer	134,900	150,620	150,620	158,150	158,150
Print Shop operations	730,777	1,129,470	910,000	910,000	910,000
Total budgeted revenues	**6,481,434**	**7,150,580**	**7,052,150**	**7,127,150**	**7,127,150**
Budgeted expenditures:					
Personal services	2,923,397	3,084,300	3,194,530	3,458,110	3,537,070
Contractual services	2,264,955	2,456,330	2,769,910	2,712,100	2,711,370
Administrative charges	53,620	53,620	79,330	79,330	79,330
Materials and supplies	313,461	441,180	456,220	355,140	731,540
Capital outlay	149,503	268,600	284,400	445,020	143,700
Proposed program enhancements	0	125,000	0	50,000	0
Equipment replacement reserve	1,540,000	1,490,000	250,000	525,000	0
Transfer to Stationery Stores	65,100	65,100	35,000	35,000	35,000
Cost of goods sold	133,782	150,000	150,000	150,000	150,000
Total budgeted expenditures	**7,443,818**	**8,134,130**	**7,219,390**	**7,809,700**	**7,388,010**
Budgeted income (loss)	(962,384)	(983,550)	(167,240)	(682,550)	(260,860)
Adjustments for GAAP:					
Depreciation	(562,439)	(200,000)	(200,000)	(200,000)	(200,000)
Capital outlay	620,056	268,600	284,400	445,020	143,700
Change in accruals	249,653	0	0	0	0
Total adjustments	307,270	68,600	84,400	245,020	(56,300)
Increase (decrease) in net assets	(655,114)	(914,950)	(82,840)	(437,530)	(317,160)
Net assets January 1	3,164,659	2,467,079	2,509,545	2,426,705	1,989,175
Net assets December 31	**2,509,545**	**1,552,129**	**2,426,705**	**1,989,175**	**1,672,015**
Unencumbered cash balance as of December 31	**1,110,836**	**361,600**	**943,596**	**261,046**	**186**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 600 - INFORMATION TECHNOLOGY
DEPARTMENT 06 - INFORMATION TECHNOLOGY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	2,362,184	2,500,120	2,614,060	2,786,960	2,802,780
120	Special Salaries	1,215	1,200	4,440	4,440	4,440
130	Overtime	434	0	0	0	0
140	Employee Benefits	559,564	582,980	576,030	666,710	729,850
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,923,397**	**3,084,300**	**3,194,530**	**3,458,110**	**3,537,070**
210	Utilities	21,620	21,620	21,620	21,620	21,620
220	Communications	402,538	519,520	521,270	501,270	501,270
230	Transportation and Training	81,341	120,700	120,700	120,700	120,700
240	Insurance	193	0	0	0	0
250	Professional Services	165,075	108,140	228,240	76,250	55,000
260	Data Processing	899,532	984,070	1,176,840	1,228,720	1,249,240
270	Equipment Charges	615,664	615,670	615,670	677,970	677,970
280	Buildings and Grounds Charges	0	800	0	0	0
290	Other Contractuals	132,612	139,430	164,900	164,900	164,900
Subtotal	**Contractuals**	**2,318,575**	**2,509,950**	**2,849,240**	**2,791,430**	**2,790,700**
310	Office Supplies	15,025	20,560	20,560	20,560	20,560
320	Clothing and Towels	15	120	120	120	120
330	Chemicals	0	6,580	6,580	6,580	6,580
340	Equipment Parts and Supplies	101,968	141,000	133,500	133,500	133,500
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	196,349	272,920	295,460	194,380	570,780
390	Other Commodities	104	0	0	0	0
Subtotal	**Commodities**	**313,461**	**441,180**	**456,220**	**355,140**	**731,540**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	149,503	268,600	284,400	445,020	143,700
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**149,503**	**268,600**	**284,400**	**445,020**	**143,700**
510	Interfund Transfers	1,605,100	1,555,100	285,000	560,000	35,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	125,000	0	50,000	0
540	Inventory Accounts	133,782	150,000	150,000	150,000	150,000
Subtotal	**Other**	**1,738,882**	**1,830,100**	**435,000**	**760,000**	**185,000**
TOTAL		**7,443,818**	**8,134,130**	**7,219,390**	**7,809,700**	**7,388,010**

FUND 600 - INFORMATION TECHNOLOGY
DEPARTMENT 06 - INFORMATION TECHNOLOGY

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Chief Information Officer	1	1	1	004	98,500	101,950	101,950	101,950
Senior Systems Analyst	2	2	2	112	140,970	151,990	151,990	151,990
Systems Analyst III	9	10	10	113	559,510	593,180	593,180	593,180
Systems Analyst II	27	26	28	116	1,156,750	1,241,690	1,363,020	1,363,020
Administrative Assistant	1	1	1	118	43,190	44,770	44,770	44,770
Systems Analyst I	5	6	6	119	219,770	229,680	229,680	229,680
Print Shop Supervisor	1	1	1	624	42,870	43,300	43,300	43,300
Computer Machine Operator II	1	0	0	622	0	0	0	0
Printing Press Operator II	1	1	1	620	35,430	35,780	35,780	35,780
Printing Press Operator I	1	1	1	619	33,870	34,200	34,200	34,200
Secretary	1	1	1	619	28,880	29,160	29,890	30,670
Subtotal	**50**	**50**	**52**		**2,359,740**	**2,505,700**	**2,627,760**	**2,628,540**
ADD: Longevity					4,990	6,120	6,670	7,220
Accrual					24,610	24,610	28,540	34,310
Auto Allowance					1,200	1,200	1,200	1,200
Cell Phone Allowance					0	3,240	3,240	3,240
Employee Compensation					75,080	49,580	123,990	132,710
Director of Finance (25%)					31,220	24,320	0	0
Assistant Director of Finance (5%)					4,480	3,730	0	0
Subtotal					**141,580**	**112,800**	**163,640**	**178,680**
TOTAL	**50**	**50**	**52**		**2,501,320**	**2,618,500**	**2,791,400**	**2,807,220**

CITY OF WICHITA

Fire

"What I enjoy most is being a valued member of an organization that changes people's lives for the better. No day is the same and each alarm provides different challenges, which helps me retain an enthusiastic approach to my job."

- Brad Boyd
  Firefighter and Paramedic

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 07 - FIRE

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	16,789,721	18,343,810	18,301,770	18,475,710	18,960,790
120	Special Salaries	183,081	171,450	172,530	172,890	175,340
130	Overtime	1,867,628	1,029,610	1,100,980	1,100,980	1,113,350
140	Employee Benefits	4,840,031	5,879,690	6,153,910	6,736,090	7,549,580
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**23,680,461**	**25,424,560**	**25,729,190**	**26,485,670**	**27,799,060**
210	Utilities	241,431	244,370	246,750	253,230	253,810
220	Communications	42,058	38,680	35,940	31,760	31,760
230	Transportation and Training	640	11,650	11,480	11,480	11,480
240	Insurance	93,879	115,570	115,990	96,850	115,990
250	Professional Services	22,986	51,340	43,260	38,060	38,060
260	Data Processing	218,153	200,290	232,700	316,880	316,880
270	Equipment Charges	651,406	817,080	819,620	827,720	835,900
280	Buildings and Grounds Charges	1,399	2,530	1,530	1,530	1,530
290	Other Contractuals	20,138	19,110	19,110	19,110	19,110
Subtotal	**Contractuals**	**1,292,090**	**1,500,620**	**1,526,380**	**1,596,620**	**1,624,520**
310	Office Supplies	8,322	13,340	13,340	13,340	13,340
320	Clothing and Towels	135,528	157,810	186,790	177,390	189,390
330	Chemicals	0	1,250	1,250	1,250	1,250
340	Equipment Parts and Supplies	181,260	168,130	177,300	174,100	174,100
350	Materials	4,518	8,000	8,000	8,000	8,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	3,306	1,000	1,000	1,000	1,000
380	Non-capitalizable Equipment	102,987	127,000	119,000	116,000	116,000
390	Other Commodities	28,286	27,290	27,290	27,290	27,290
Subtotal	**Commodities**	**464,207**	**503,820**	**533,970**	**518,370**	**530,370**
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	20,900	20,900	20,900	20,900
Subtotal	**Capital Outlay**	**0**	**20,900**	**20,900**	**20,900**	**20,900**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**25,436,758**	**27,449,900**	**27,810,440**	**28,621,560**	**29,974,850**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 07 - FIRE
DIVISION 10 - ADMINISTRATION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,210,799	1,231,890	1,250,110	1,255,590	1,258,950
120	Special Salaries	9,084	4,900	5,440	5,620	5,620
130	Overtime	26,146	0	0	0	0
140	Employee Benefits	327,580	357,290	360,080	391,840	429,450
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,573,609**	**1,594,080**	**1,615,630**	**1,653,050**	**1,694,020**
210	Utilities	241,431	244,370	246,750	0	0
220	Communications	41,932	38,680	35,940	13,900	13,900
230	Transportation and Training	509	11,650	11,480	4,900	4,900
240	Insurance	65,296	68,770	7,090	4,210	7,090
250	Professional Services	5,401	17,380	9,300	4,100	4,100
260	Data Processing	216,524	197,940	232,700	217,090	217,090
270	Equipment Charges	1,516	1,000	500	48,980	49,460
280	Buildings and Grounds Charges	1,399	2,530	1,530	0	0
290	Other Contractuals	18,395	14,510	14,610	13,530	13,530
Subtotal	**Contractuals**	**592,402**	**596,830**	**559,900**	**306,710**	**310,070**
310	Office Supplies	6,717	9,820	8,820	8,820	8,820
320	Clothing and Towels	0	500	500	500	500
330	Chemicals	0	1,250	0	0	0
340	Equipment Parts and Supplies	7,197	6,800	4,800	4,800	4,800
350	Materials	1,277	8,000	8,000	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	9	1,000	0	0	0
380	Non-capitalizable Equipment	1,957	14,080	5,630	0	0
390	Other Commodities	2,033	8,800	0	0	0
Subtotal	**Commodities**	**19,191**	**50,250**	**27,750**	**14,120**	**14,120**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,185,202**	**2,241,160**	**2,203,280**	**1,973,880**	**2,018,210**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 07 - FIRE
DIVISION 10 - ADMINISTRATION

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Fire Chief	1	1	1	003	102,990	105,050	105,050	105,050
Fire Marshal	1	1	1	007	63,330	66,180	66,180	66,180
Assistant to the Director	1	1	1	115	54,360	56,430	56,430	56,430
Coordinator of Fire and Medical Rescue Service	1	1	1	116	55,680	57,520	57,520	57,520
Information Systems Coordinator	1	1	1	120	37,540	39,950	39,950	39,950
Battalion Chief (Administrative)	1	1	1	829	61,720	58,640	58,640	58,640
Battalion Chief (Safety/Training)	1	1	1	829	62,640	65,140	65,140	65,140
Battalion Chief (Prevention)	1	1	1	829	61,200	62,730	62,730	62,730
Fire Investigator II	1	1	1	827	54,970	55,530	55,530	55,530
Fire Medical Training Officer	1	1	1	827	54,980	55,530	55,530	55,530
Fire Operations Training Instructor	3	3	3	893	164,920	166,570	166,570	166,570
Fire Prevention Training Instructor I	3	3	3	824	148,750	149,280	150,240	150,240
Fire Prevention Inspector I	3	3	3	824	154,150	150,110	151,220	152,400
Administrative Aide II	1	1	1	623	39,690	40,090	41,090	41,240
Account Clerk III	1	1	1	621	27,090	36,160	37,060	37,520
Administrative Aide I	1	1	1	620	35,430	35,790	35,790	35,790
Secretary	1	1	1	619	29,660	29,910	30,540	31,340
Subtotal	**23**	**23**	**23**		**1,209,100**	**1,230,610**	**1,235,210**	**1,237,800**
ADD: Longevity					12,510	11,740	12,270	12,790
Accrual					6,900	6,900	7,250	7,500
EMT Pay					3,380	860	860	860
Clothing Allowance					4,900	4,900	4,900	4,900
Cell Phone Allowance					0	540	720	720
Subtotal					**27,690**	**24,940**	**26,000**	**26,770**
TOTAL	**23**	**23**	**23**		**1,236,790**	**1,255,550**	**1,261,210**	**1,264,570**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 07 - FIRE
DIVISION 20 - OPERATIONS

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	15,578,923	17,111,920	17,051,660	17,220,120	17,701,840
120	Special Salaries	173,998	166,550	167,090	167,270	169,720
130	Overtime	1,841,482	1,029,610	1,100,980	1,100,980	1,113,350
140	Employee Benefits	4,512,451	5,522,400	5,793,830	6,344,250	7,120,130
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**22,106,853**	**23,830,480**	**24,113,560**	**24,832,620**	**26,105,040**
210	Utilities	0	0	0	253,230	253,810
220	Communications	126	0	0	17,860	17,860
230	Transportation and Training	131	0	0	6,580	6,580
240	Insurance	28,583	46,800	108,900	92,640	108,900
250	Professional Services	17,585	33,960	33,960	33,960	33,960
260	Data Processing	1,629	2,350	0	99,790	99,790
270	Equipment Charges	649,890	816,080	819,120	778,740	786,440
280	Buildings and Grounds Charges	0	0	0	1,530	1,530
290	Other Contractuals	1,743	4,600	4,500	5,580	5,580
Subtotal	**Contractuals**	**699,687**	**903,790**	**966,480**	**1,289,910**	**1,314,450**
310	Office Supplies	1,604	3,520	4,520	4,520	4,520
320	Clothing and Towels	135,528	157,310	186,290	176,890	188,890
330	Chemicals	0	0	1,250	1,250	1,250
340	Equipment Parts and Supplies	174,063	161,330	172,500	169,300	169,300
350	Materials	3,241	0	0	8,000	8,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	3,296	0	1,000	1,000	1,000
380	Non-capitalizable Equipment	101,030	112,920	113,370	116,000	116,000
390	Other Commodities	26,253	18,490	27,290	27,290	27,290
Subtotal	**Commodities**	**445,016**	**453,570**	**506,220**	**504,250**	**516,250**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	20,900	20,900	20,900	20,900
Subtotal	**Capital Outlay**	**0**	**20,900**	**20,900**	**20,900**	**20,900**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**23,251,556**	**25,208,740**	**25,607,160**	**26,647,680**	**27,956,640**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 07 - FIRE
DIVISION 20 - OPERATIONS

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Deputy Fire Chief	1	1	1	006	80,450	83,670	83,670	83,670
Fire Battalion Chief	10	10	10	829	614,950	636,680	636,680	636,680
Fire Captain	60	63	63	893	3,516,590	3,494,770	3,497,690	3,497,690
Fire Investigator I	3	3	3	824	148,750	140,970	142,000	143,080
Fire Lieutenant	66	66	66	892	3,269,320	3,292,550	3,298,160	3,301,890
Firefighter	214	231	231	891	9,240,870	9,163,380	9,306,380	9,763,740
Subtotal	**354**	**374**	**374**		**16,870,930**	**16,812,020**	**16,964,580**	**17,426,750**
ADD: Longevity					109,560	109,060	114,460	119,860
Accrual					125,000	125,000	135,500	150,000
EMT Pay					6,430	5,600	5,600	5,600
Acting Officer					36,000	36,000	36,000	36,000
Clothing Allowance					130,550	130,550	130,550	133,350
Cell Phone Allowance					0	0	0	0
Overtime					253,900	253,900	253,900	253,900
Holiday Pay					775,710	847,600	847,780	859,450
Subtotal					**1,437,150**	**1,507,710**	**1,523,790**	**1,558,160**
TOTAL	**354**	**374**	**374**		**18,308,080**	**18,319,730**	**18,488,370**	**18,984,910**

CITY OF WICHITA

Police

"I enjoy being a police officer because it is a rewarding career that affords the unique opportunity to positively influence many lives."

- Detective Wendy Hummell
Gang Felony Assault Section

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 08 - POLICE

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	34,081,025	35,670,320	36,678,520	37,219,490	37,717,500
120	Special Salaries	119,607	106,900	110,550	110,370	110,370
130	Overtime	1,081,066	730,000	744,010	744,010	744,010
140	Employee Benefits	9,550,243	10,942,390	11,446,530	12,493,070	13,572,900
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**44,831,940**	**47,449,610**	**48,979,610**	**50,566,940**	**52,144,780**
210	Utilities	76,994	103,920	126,960	127,260	127,530
220	Communications	164,592	172,510	172,530	173,970	174,690
230	Transportation and Training	18,553	17,680	27,630	29,590	27,830
240	Insurance	331,317	352,100	335,330	219,940	367,800
250	Professional Services	387,432	367,150	410,060	422,620	423,370
260	Data Processing	1,127,270	1,366,030	1,388,650	1,582,570	1,582,570
270	Equipment Charges	2,209,609	2,699,120	2,696,400	2,718,870	2,746,050
280	Buildings and Grounds Charges	72,168	79,320	56,840	56,900	57,460
290	Other Contractuals	222,792	213,580	218,040	221,340	221,340
Subtotal	**Contractuals**	**4,610,727**	**5,371,410**	**5,432,440**	**5,553,060**	**5,728,640**
310	Office Supplies	46,966	67,020	61,460	61,460	61,460
320	Clothing and Towels	294,706	332,660	336,860	336,860	336,860
330	Chemicals	1,624	3,900	3,900	3,900	3,900
340	Equipment Parts and Supplies	93,139	103,610	135,890	150,590	150,590
350	Materials	864	0	2,000	2,000	2,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	2,291	1,870	2,150	1,650	1,650
380	Non-capitalizable Equipment	147,083	131,940	136,910	136,080	133,780
390	Other Commodities	66,773	71,420	35,670	35,770	35,770
Subtotal	**Commodities**	**653,447**	**712,420**	**714,840**	**728,310**	**726,010**
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	416,040	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
Subtotal	**Other**	**0**	**416,040**	**0**	**0**	**0**
TOTAL		**50,096,114**	**53,949,480**	**55,126,890**	**56,848,310**	**58,599,430**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 08 - POLICE
DIVISION 01 - FIELD SERVICES

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	21,320,881	22,278,440	23,175,830	23,607,190	23,990,480
120	Special Salaries	29,321	30,850	30,850	30,850	30,850
130	Overtime	756,669	550,930	564,940	564,940	564,940
140	Employee Benefits	6,058,066	6,972,620	7,399,530	8,083,730	8,926,820
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**28,164,937**	**29,832,840**	**31,171,150**	**32,286,710**	**33,513,090**
210	Utilities	19,575	39,250	39,250	39,430	39,580
220	Communications	26,534	24,690	24,350	24,350	24,350
230	Transportation and Training	90	0	0	0	0
240	Insurance	203,967	166,910	168,510	78,410	168,510
250	Professional Services	306	20	640	40	40
260	Data Processing	490,705	617,500	638,050	865,270	865,270
270	Equipment Charges	1,923,023	2,315,520	2,326,070	2,349,430	2,373,110
280	Buildings and Grounds Charges	39,109	49,080	45,180	45,180	45,180
290	Other Contractuals	36,099	27,760	34,790	38,090	38,090
Subtotal	**Contractuals**	**2,739,407**	**3,240,730**	**3,276,840**	**3,440,200**	**3,554,130**
310	Office Supplies	10,180	11,300	11,300	11,300	11,300
320	Clothing and Towels	318	0	3,000	3,000	3,000
330	Chemicals	1,624	3,000	3,000	3,000	3,000
340	Equipment Parts and Supplies	1,424	900	1,200	900	900
350	Materials	59	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	2,016	1,870	1,650	1,650	1,650
380	Non-capitalizable Equipment	8,716	6,470	6,360	6,360	6,360
390	Other Commodities	6,532	7,310	7,310	7,410	7,410
Subtotal	**Commodities**	**30,869**	**30,850**	**33,820**	**33,620**	**33,620**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	403,810	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
Subtotal	**Other**	**0**	**403,810**	**0**	**0**	**0**
TOTAL		**30,935,213**	**33,508,230**	**34,481,810**	**35,760,530**	**37,100,840**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 08 - POLICE
DIVISION 01 - FIELD SERVICES

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Deputy Police Chief	1	1	1	006	72,330	75,230	75,230	75,230
Police Captain	4	4	4	113	252,290	261,370	261,370	261,370
Police Lieutenant	16	16	16	727	958,070	963,620	966,250	969,050
Police Sergeant	52	52	52	725	2,931,360	2,963,590	2,979,160	2,990,790
Police Officer	405	423	423	723	16,369,050	17,021,480	17,408,220	17,747,830
Station Clerk	17	17	17	710	514,340	524,870	531,490	538,580
Service Officer I	8	8	8	620	243,990	269,320	274,200	279,420
Secretary	1	1	1	619	26,390	26,640	27,310	28,020
Customer Service Clerk I (Ambassador)	0	6	6	617	0	144,590	148,040	151,060
Clerk II	4	4	4	615	113,290	114,420	114,420	114,420
Subtotal	**508**	**532**	**532**		**21,481,110**	**22,365,130**	**22,785,690**	**23,155,770**
ADD: Longevity					56,310	62,690	66,600	70,510
Education pay					156,520	163,240	163,240	163,240
Shift differential					384,000	384,000	384,000	384,000
Hazardous duty pay					20,800	20,800	20,800	20,800
Accrual					168,700	168,700	175,500	184,800
Cell Phone Allowance					0	270	360	360
Clothing allowance					30,850	30,850	30,850	30,850
Field training officer pay					11,000	11,000	11,000	11,000
Premium overtime					273,930	283,190	283,190	283,190
Overtime					32,000	32,000	32,000	32,000
Court overtime					165,000	155,750	155,750	155,750
Holiday					80,000	94,000	94,000	94,000
Subtotal					**1,379,110**	**1,406,490**	**1,417,290**	**1,430,500**
TOTAL	**508**	**532**	**532**		**22,860,220**	**23,771,620**	**24,202,980**	**24,586,270**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 08 - POLICE
DIVISION 02 - INVESTIGATIONS

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	7,595,193	7,876,980	7,934,190	8,009,680	8,073,460
120	Special Salaries	44,006	30,950	31,490	31,310	31,310
130	Overtime	270,204	179,070	179,070	179,070	179,070
140	Employee Benefits	2,066,332	2,354,430	2,398,340	2,611,610	2,863,080
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**9,975,735**	**10,441,430**	**10,543,090**	**10,831,670**	**11,146,920**
210	Utilities	17,165	17,290	17,290	17,300	17,310
220	Communications	77,964	85,700	86,290	87,330	88,050
230	Transportation and Training	2,851	8,380	8,380	8,380	8,380
240	Insurance	45,092	56,640	56,640	30,640	56,640
250	Professional Services	22,959	24,250	64,540	65,460	66,210
260	Data Processing	347,434	420,380	420,350	400,810	400,810
270	Equipment Charges	149,599	181,400	181,650	184,010	186,050
280	Buildings and Grounds Charges	1,465	1,140	1,140	1,200	1,260
290	Other Contractuals	41,819	36,190	36,380	36,380	36,380
Subtotal	**Contractuals**	**706,350**	**831,370**	**872,660**	**831,510**	**861,090**
310	Office Supplies	11,971	13,670	13,930	13,930	13,930
320	Clothing and Towels	307	300	0	0	0
330	Chemicals	0	900	900	900	900
340	Equipment Parts and Supplies	1,966	100	2,000	2,000	2,000
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	227	0	0	0	0
380	Non-capitalizable Equipment	43,446	44,970	46,870	47,270	45,670
390	Other Commodities	41,031	39,960	3,060	3,060	3,060
Subtotal	**Commodities**	**98,948**	**99,900**	**66,760**	**67,160**	**65,560**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	12,230	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
Subtotal	**Other**	**0**	**12,230**	**0**	**0**	**0**
TOTAL		**10,781,032**	**11,384,930**	**11,482,510**	**11,730,340**	**12,073,570**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 08 - POLICE
DIVISION 02 - INVESTIGATIONS

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Deputy Police Chief	1	1	1	006	75,630	78,280	78,280	78,280
Police Captain	3	3	3	113	199,520	206,570	206,570	206,570
Administrative Supervisor	1	1	1	116	48,560	52,090	52,090	52,090
Forensic Examiner	2	2	2	117	97,190	101,250	101,250	101,250
Administrative Assistant	1	1	1	118	41,940	44,450	44,450	44,450
Police Lieutenant	12	12	12	727	723,250	734,350	735,730	735,730
Police Sergeant	1	1	1	725	56,530	57,090	58,080	58,080
Police Detective	95	95	95	724	4,814,390	4,834,220	4,876,840	4,911,290
Police Officer	10	10	10	723	416,490	418,580	427,820	436,920
Crime Scene Investigator	11	11	11	714	421,710	418,500	426,750	435,330
Crime Scene Supervisor	3	3	3	626	141,730	143,240	143,240	143,240
Service Officer II	2	2	2	623	73,170	73,900	74,710	75,580
Property Clerk	1	1	1	621	33,560	33,890	34,750	35,650
Service Officer I	4	4	4	620	134,670	128,170	129,540	131,040
Secretary	2	2	2	619	59,070	59,660	60,300	60,970
Photographer	1	1	1	619	33,870	34,210	34,210	34,210
Photo Technician II	1	1	1	617	30,930	31,240	31,240	31,240
Clerk II	10	10	10	615	263,940	274,820	275,970	277,190
Subtotal	**161**	**161**	**161**		**7,666,150**	**7,724,510**	**7,791,820**	**7,849,110**
ADD: Longevity					48,770	49,270	52,100	54,940
Education pay					58,560	56,640	56,640	56,640
Shift differential					35,000	35,000	35,000	35,000
Hazardous duty pay					20,800	20,800	20,800	20,800
Accrual					47,700	47,700	52,600	56,250
Cell Phone Allowance					0	810	1,080	1,080
Clothing allowance					30,950	30,950	30,950	30,950
Premium overtime					145,070	145,070	145,070	145,070
Overtime					13,500	13,500	13,500	13,500
Court overtime					20,500	20,500	20,500	20,500
Subtotal					**420,850**	**420,240**	**428,240**	**434,730**
TOTAL	**161**	**161**	**161**		**8,087,000**	**8,144,750**	**8,220,060**	**8,283,840**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 08 - POLICE
DIVISION 03 - SUPPORT SERVICES

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	5,164,951	5,514,900	5,568,500	5,602,620	5,653,560
120	Special Salaries	46,280	45,100	48,210	48,210	48,210
130	Overtime	54,193	0	0	0	0
140	Employee Benefits	1,425,844	1,615,340	1,648,660	1,797,730	1,783,000
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**6,691,268**	**7,175,340**	**7,265,370**	**7,448,560**	**7,484,770**
210	Utilities	40,253	47,380	70,420	70,530	70,640
220	Communications	60,094	62,120	61,890	62,290	62,290
230	Transportation and Training	15,612	9,300	19,250	21,210	19,450
240	Insurance	82,258	128,550	110,180	110,890	142,650
250	Professional Services	364,167	342,880	344,880	357,120	357,120
260	Data Processing	289,131	328,150	330,250	316,490	316,490
270	Equipment Charges	136,987	202,200	188,680	185,430	186,890
280	Buildings and Grounds Charges	31,593	29,100	10,520	10,520	11,020
290	Other Contractuals	144,874	149,630	146,870	146,870	146,870
Subtotal	**Contractuals**	**1,164,969**	**1,299,310**	**1,282,940**	**1,281,350**	**1,313,420**
310	Office Supplies	24,816	42,050	36,230	36,230	36,230
320	Clothing and Towels	294,081	332,360	333,860	333,860	333,860
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	89,750	102,610	132,690	147,690	147,690
350	Materials	805	0	2,000	2,000	2,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	47	0	500	0	0
380	Non-capitalizable Equipment	94,921	80,500	83,680	82,450	81,750
390	Other Commodities	19,210	24,150	25,300	25,300	25,300
Subtotal	**Commodities**	**523,631**	**581,670**	**614,260**	**627,530**	**626,830**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**8,379,868**	**9,056,320**	**9,162,570**	**9,357,440**	**9,425,020**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 08 - POLICE
DIVISION 03 - SUPPORT SERVICES

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Police Chief	1	1	1	002	102,890	107,010	107,010	107,010
Deputy Police Chief	1	1	1	006	71,670	74,170	74,170	74,170
Police Captain	3	4	4	113	205,500	245,330	277,750	277,750
Senior Safety Coordinator	0	1	1	114	0	65,850	65,850	65,850
Administrative Supervisor	1	1	1	116	50,120	51,230	51,230	51,230
Administrative Assistant	9	8	8	118	379,120	337,210	337,210	337,210
Planning Analyst	1	1	1	119	40,380	41,570	41,570	41,570
Administrative Aide III	2	2	2	120	71,270	76,600	76,600	76,600
Police Lieutenant	10	10	10	727	607,100	613,100	613,100	613,100
Police Sergeant	2	1	1	725	115,010	56,070	57,470	58,070
Police Detective	5	6	6	724	259,460	314,450	316,810	318,080
Police Officer	12	11	11	723	546,580	548,600	550,170	556,460
Warrant Officer	8	8	8	712	291,790	281,820	286,690	291,990
Traffic Safety Officer	2	1	1	711	76,710	38,730	38,730	38,730
Helicopter Mechanic	1	1	1	627	41,200	42,890	43,960	45,110
Administrative Aide II	1	1	1	623	40,840	41,250	41,250	41,250
Associate Accountant	1	1	1	623	40,840	41,250	41,250	41,250
Service Officer II	2	3	3	623	81,670	122,720	123,730	123,730
Account Clerk III	1	1	1	621	37,150	37,530	37,530	37,530
Administrative Secretary	1	1	1	621	37,150	37,530	37,530	37,530
Storekeeper (Senior)	1	1	1	621	36,080	36,430	37,350	37,520
SPIDER Dispatcher	10	10	10	621	343,250	346,520	350,490	354,540
Administrative Aide I	6	6	6	620	205,420	206,390	207,920	209,560
Service Officer I	2	2	2	620	64,600	65,240	65,980	66,760
Account Clerk II	1	1	1	619	32,610	32,930	33,760	34,200
Secretary	1	2	2	619	32,950	62,770	64,340	65,120
Clerk III	25	26	26	617	653,520	712,880	724,750	736,730
Customer Service Clerk I	3	3	3	617	78,500	79,280	80,480	81,760
Customer Service Clerk I (Ambassador)	6	0	0	617	143,170	0	0	0
Maintenance Worker	1	1	1	617	30,930	31,230	31,230	31,230
Clerk II	30	29	25	615	675,080	692,890	654,760	665,360
Subtotal	**150**	**145**	**141**		**5,392,560**	**5,441,470**	**5,470,670**	**5,517,000**
Clerk II (PT 50% / LTD)	4	4	4	615	41,350	43,600	43,600	43,600
Subtotal	**4**	**4**	**4**		**41,350**	**43,600**	**43,600**	**43,600**
ADD: Longevity					34,950	34,810	36,960	39,120
Education pay					10,560	14,400	14,400	14,400
Shift differential					26,000	26,000	26,000	26,000
Cell Phone allowance					0	1,350	1,800	1,800
Hazardous duty pay					5,200	5,200	5,200	5,200
Accrual					45,630	45,630	47,950	50,400
Clothing allowance					3,750	4,250	4,250	4,250
Subtotal					**126,090**	**131,640**	**136,560**	**141,170**
TOTAL	**154**	**149**	**145**		**5,560,000**	**5,616,710**	**5,650,830**	**5,701,770**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 858 - POLICE FEDERAL AND STATE GRANTS
DEPARTMENT 08 - POLICE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	277,001	54,780	119,190	121,210	123,360
120	Special Salaries	1,692	0	0	0	0
130	Overtime	151,949	0	0	0	0
140	Employee Benefits	94,384	13,050	22,730	23,680	24,740
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**525,027**	**67,830**	**141,920**	**144,890**	**148,100**
210	Utilities	0	0	0	0	0
220	Communications	2,378	2,170	0	0	0
230	Transportation and Training	36,755	3,400	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	64,895	0	91,499	0	0
260	Data Processing	5,748	6,480	0	0	0
270	Equipment Charges	54,812	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,890	8,830	0	0	0
Subtotal	**Contractuals**	**173,479**	**20,880**	**91,499**	**0**	**0**
310	Office Supplies	1,796	640	0	0	0
320	Clothing and Towels	2	0	5,829	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	9,413	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	358,041	0	89,830	0	0
390	Other Commodities	5,395	2,570	0	0	0
Subtotal	**Commodities**	**374,647**	**3,210**	**95,659**	**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	401,805	0	39,423	0	0
450	Vehicular Equipment	483,330	0	0	0	0
460	Operating Equipment	45,624	0	0	0	0
Subtotal	**Capital Outlay**	**930,759**	**0**	**39,423**	**0**	**0**
510	Interfund Transfers	47,247	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
Subtotal	**Other**	**47,247**	**0**	**0**	**0**	**0**
TOTAL		**2,051,159**	**91,920**	**368,501**	**144,890**	**148,100**

FUND 858 - POLICE FEDERAL AND STATE GRANTS
DEPARTMENT 08 - POLICE

FEDERAL AND STATE GRANT BUDGETS

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Police Detective - ICAC Program	1	1	1	724	0	49,190	50,420	51,730
Police Officer - SRO Program	8	0	0	723	298,090	0	0	0
Community Service Specialist	1	1	1	120	29,810	39,000	39,000	39,000
Administrative Aide I	1	1	1	623	24,970	30,740	31,510	32,330
Subtotal	**11**	**3**	**3**		**352,870**	**118,930**	**120,930**	**123,060**
ADD: Education pay					0	0	0	0
Accrual					0	0	0	0
LESS: SRO Program					0	0	0	0
ICAC Program					0	(49,190)	(50,420)	(51,730)
VOCA Program					(54,780)	(69,740)	(70,510)	(71,330)
Subtotal					**(54,780)**	**(118,930)**	**(120,930)**	**(123,060)**
TOTAL	**11**	**3**	**3**		**298,090**	**0**	**0**	**0**

CITY OF WICHITA

Housing Services

"I like being part of something that helps fulfill a basic need for many individuals and families. I always have good feelings when I am able to help fellow employees and the public."

- Mary Williams-Bey
Housing Services Administrative Secretary

CITY OF WICHITA

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 900-903 - WICHITA HOUSING AUTHORITY
DEPARTMENT 09 - HOUSING SERVICES

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,750,752	2,091,275	2,057,216	2,115,502	2,169,172
120	Special Salaries	49,764	69,977	71,087	71,087	71,087
130	Overtime	24,290	13,000	13,000	13,000	13,000
140	Employee Benefits	490,293	595,828	759,634	790,500	811,891
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,315,099**	**2,770,080**	**2,900,937**	**2,990,089**	**3,065,150**
210	Utilities	266,305	268,730	271,500	271,500	271,500
220	Communications	64,373	65,303	65,200	65,459	65,284
230	Transportation and Training	26,911	42,360	41,190	41,190	41,190
240	Insurance	198,937	168,853	217,156	217,156	217,156
250	Professional Services	94,599	77,365	100,670	100,670	100,670
260	Data Processing	163,537	193,222	238,340	236,664	236,664
270	Equipment Charges	39,911	53,410	53,410	53,880	54,340
280	Buildings and Grounds Charges	259,547	269,090	335,130	335,130	335,130
290	Other Contractuals	12,392,460	10,191,072	12,128,052	12,128,052	12,128,052
Subtotal	**Contractuals**	**13,506,580**	**11,329,405**	**13,450,648**	**13,449,701**	**13,449,986**
310	Office Supplies	16,928	24,928	30,550	30,550	30,550
320	Clothing and Towels	4,448	2,000	2,000	2,000	2,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	5,228	4,800	4,300	4,300	4,300
350	Materials	181,984	150,000	175,000	175,000	175,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	27,880	12,930	72,800	12,150	12,150
390	Other Commodities	6,031	0	0	0	0
Subtotal	**Commodities**	**242,499**	**194,658**	**284,650**	**224,000**	**224,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	662	800	800	800	800
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**662**	**800**	**800**	**800**	**800**
TOTAL		**16,064,839**	**14,294,943**	**16,637,035**	**16,664,590**	**16,739,936**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 900-903 - WICHITA HOUSING AUTHORITY
DEPARTMENT 09 - HOUSING SERVICES
DIVISION 80 - WICHITA HOUSING AUTHORITY

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Director of Housing Services	1	1	1	004	79,600	89,000	89,000	89,000
Property Management Supervisor	1	1	1	114	55,459	59,638	59,638	59,638
Section 8 Program Coordinator	1	1	1	114	52,786	59,099	59,099	59,099
Housing Specialist	1	1	1	115	51,570	55,980	55,980	55,980
Assistant to the Director	1	1	1	115	59,107	53,553	53,553	53,553
Senior Accountant	1	1	1	115	50,334	57,311	57,311	57,311
Accountant	1	1	1	117	51,291	55,634	55,634	55,634
Administrative Assistant	1	1	1	118	39,006	45,468	45,468	45,468
Maintenance Coordinator	1	1	1	118	44,188	47,430	47,430	47,430
Housing Leasing Specialist	9	9	9	120	334,439	347,813	347,813	347,813
Property Manager	3	3	3	120	114,221	122,785	122,785	122,785
Field Supervisor	1	1	1	625	45,130	35,341	35,341	35,341
WHA Inspector	1	1	1	625	45,230	45,453	45,453	45,453
Electrician II	1	1	1	623	41,040	41,243	41,243	41,243
Heating & Air Conditioning Mechanic	1	1	1	623	33,781	29,610	29,610	29,610
Neighborhood Inspector I	4	4	4	623	160,747	145,927	145,927	145,927
Account Clerk III	2	2	2	621	67,964	61,196	61,196	61,196
Administrative Secretary	1	1	1	621	29,004	29,146	29,146	29,146
Maintenance Mechanic	3	3	3	621	94,731	92,312	92,312	92,312
Account Clerk II	1	1	1	619	25,681	24,907	24,907	24,907
Customer Service Clerk II	1	1	1	619	27,934	25,265	25,265	25,265
Secretary	1	1	1	619	32,987	31,707	31,707	31,707
Storekeeper	1	1	1	619	34,035	34,203	34,203	34,203
Maintenance Worker	8	8	8	617	222,712	214,187	214,187	214,187
Clerk II	5	5	5	615	122,852	119,809	119,809	119,809
Clerk I	2	2	2	613	46,227	38,816	38,816	38,816
Subtotal	**54**	**54**	**54**		**1,962,056**	**1,962,833**	**1,962,833**	**1,962,833**
Administrative Aide III (PT - 75%)	1	1	1	120	26,908	26,908	26,908	26,908
Building Attendant (PT - 62.5%)	3	3	3	609	35,389	35,389	35,389	35,389
Subtotal	**4**	**4**	**4**		**62,297**	**62,297**	**62,297**	**62,297**
ADD: Longevity					11,154	11,784	11,904	12,104
Accrual					15,620	20,970	21,580	21,920
Auto Allowance					7,680	7,840	7,840	7,840
Cell Phone Allowance					0	1,800	1,800	1,800
Overtime					13,000	13,000	13,000	13,000
Standby Pay					3,500	3,500	3,500	3,500
Employee Compensation					178,545	113,259	170,815	223,945
LESS: Housing Specialist (to HOME Program)					(51,570)	(55,980)	(55,980)	(55,980)
Subtotal					**177,929**	**116,173**	**174,459**	**228,129**
TOTAL	**58**	**58**	**58**		**2,202,282**	**2,141,303**	**2,199,589**	**2,253,259**

CITY OF WICHITA

Library

"I really like working for the City at Evergreen Library because it is a great working environment with great people. I especially enjoy being able to help convey to the Hispanic population the importance of the library and other City services that are offered to them and their children in their neighborhood."

- **Alma Rodriguez,**
  Clerk I, Evergreen Library

CITY OF WICHITA

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 10 - LIBRARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	2,958,354	3,018,800	3,141,870	3,182,010	3,205,120
120	Special Salaries	442,685	500,650	506,040	506,040	506,040
130	Overtime	84	0	0	0	0
140	Employee Benefits	834,486	911,400	902,500	995,420	1,101,640
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**4,235,609**	**4,430,850**	**4,550,410**	**4,683,470**	**4,812,800**
210	Utilities	251,814	314,650	302,520	315,510	315,510
220	Communications	74,928	66,760	69,850	88,510	96,600
230	Transportation and Training	204	2,520	2,520	970	2,520
240	Insurance	34,126	34,930	34,930	34,410	34,930
250	Professional Services	23,599	20,200	20,200	15,200	15,200
260	Data Processing	249,019	390,130	413,570	392,290	392,290
270	Equipment Charges	33,025	18,110	19,100	23,460	23,510
280	Buildings and Grounds Charges	101,896	99,310	110,900	110,900	110,900
290	Other Contractuals	86,186	98,970	98,970	98,970	98,970
Subtotal	**Contractuals**	**854,795**	**1,045,580**	**1,072,560**	**1,080,220**	**1,090,430**
310	Office Supplies	27,756	52,140	52,740	52,230	52,230
320	Clothing and Towels	187	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,230	3,800	3,800	3,800	3,800
350	Materials	216	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	610,061	700,830	700,830	700,830	700,830
390	Other Commodities	1,565	1,860	1,860	1,860	1,860
Subtotal	**Commodities**	**643,014**	**758,630**	**759,230**	**758,720**	**758,720**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	3,037	0	0	0	11,880
450	Vehicular Equipment	0	0	0	20,000	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**3,037**	**0**	**0**	**20,000**	**11,880**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**5,736,456**	**6,235,060**	**6,382,200**	**6,542,410**	**6,673,830**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 10 - LIBRARY

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Director of Libraries	1	1	1	004	76,320	80,130	80,130	80,130
Library Services Coordinator	5	5	5	114	273,760	285,790	285,790	285,790
Senior Librarian	3	3	3	116	140,640	148,710	148,710	148,710
Library Specialist	6	6	6	118	244,720	256,420	256,420	256,420
Administrative Assistant	2	2	2	118	92,490	95,060	95,060	95,060
Librarian	15	15	15	119	480,730	545,420	562,860	562,860
Administrative Aide II	1	1	1	623	40,830	41,240	41,240	41,240
Library Assistant V	11	11	11	622	420,700	424,870	426,640	428,520
Library Assistant IV	9	9	9	621	308,570	309,020	312,990	316,210
Account Clerk II	1	1	1	619	33,860	34,200	34,200	34,200
Library Assistant III	6	6	6	619	186,350	188,010	190,140	192,420
Library Assistant II	13	13	13	617	344,850	351,660	358,110	364,680
Custodial Worker II	1	1	1	617	22,540	27,010	27,690	28,410
Equipment Operator I	1	1	1	617	30,920	31,230	31,230	31,230
Account Clerk I	1	1	1	617	30,920	31,230	31,230	31,230
Switchboard Operator	1	1	1	616	27,190	27,460	28,140	28,880
Library Assistant I	4	4	4	615	93,190	92,730	94,330	96,040
Clerk II	2	2	2	615	43,150	43,590	44,670	45,830
Clerk I	4	4	4	613	79,130	79,520	81,520	83,630
Subtotal	**87**	**87**	**87**		**2,970,860**	**3,093,300**	**3,131,100**	**3,151,490**
Administrative Aide II (PT-50%)	1	1	1	623	16,510	16,510	16,510	16,510
Library Assistant III (PT-50%)	1	1	1	619	16,190	16,480	16,480	16,480
Customer Service Clerk I (PT-50%)	1	1	1	617	11,790	12,200	12,200	12,200
Library Assistant II (PT-50%)	6	6	6	617	82,000	83,620	83,620	83,620
Library Assistant I (PT-50%)	6	6	6	615	65,800	67,760	67,760	67,760
Clerk I (PT-50%)	18	18	18	613	174,680	171,870	171,870	171,870
Clerk I (PT-30%)	1	1	1	613	5,680	6,350	6,350	6,350
Clerical Aide (PT-50%)	18	18	18	609	140,910	143,300	143,300	143,300
Subtotal	**51**	**51**	**51**		**497,050**	**501,580**	**501,580**	**501,580**
ADD: Longevity					20,540	20,870	22,110	23,330
Shift differential					3,400	3,700	4,100	4,200
Accrual					24,000	24,000	24,700	26,100
Automobile allowance					3,600	4,100	4,100	4,100
Cell phone allowance					0	360	360	360
Subtotal					**51,540**	**53,030**	**55,370**	**58,090**
TOTAL	**138**	**138**	**138**		**3,519,450**	**3,647,910**	**3,688,050**	**3,711,160**

Grant-funded positions:								
Library Specialist	1	1	1	118	39,000	39,000	39,000	39,000
Administrative Aide II (PT)	1	1	1	623	16,510	16,510	16,510	16,510
Library Assistant V	1	1	1	622	39,340	39,340	39,340	39,340
Library Assistant IV	1	1	1	621	37,520	37,520	37,520	37,520
Library Assistant II (1PT)	2	2	2	617	34,270	34,270	34,840	35,440
Library Assistant I	2	2	2	615	52,690	52,690	53,290	53,930
Clerk I (4PT)	5	5	5	613	85,090	85,090	85,090	85,090
Grand fund total	**13**	**13**	**13**		**304,420**	**304,420**	**305,590**	**306,830**

CITY OF WICHITA

Art Museum

"There are so many things I enjoy about working at the Museum - being able to work directly with the art and helping to share the Museum's great collection with the public are just a couple. I like to think that through my job I make this community a better place."

- **Kirk Eck**
  Special Assistant to the Director

MULTI-YEAR FUND OVERVIEW - ART MUSEUM OPERATIONS FUND FUND: 270

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Transfer In - General Fund	1,297,890	1,172,710	1,172,710	1,172,710	1,172,710
Museum Expansion	0	107,650	106,250	106,250	106,250
Interest earnings	3,092	2,100	3,500	3,500	3,500
Total budgeted revenues	**1,300,982**	**1,282,460**	**1,282,460**	**1,282,460**	**1,282,460**
Budgeted expenditures:					
Personal services	944,880	1,058,020	997,720	1,076,850	1,112,900
Contractuals	351,556	224,440	324,740	245,610	169,560
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Subtotal budgeted expenditures	1,296,436	1,282,460	1,322,460	1,322,460	1,282,460
Appropriated Reserve	0	45,000	0	0	0
Total budgeted expenditures	**1,296,436**	**1,327,460**	**1,322,460**	**1,322,460**	**1,282,460**
Budgeted income (loss)	4,546	(45,000)	(40,000)	(40,000)	0
Unencumbered fund balance as of January 1	87,249	87,249	91,795	51,795	11,795
Unencumbered fund balance as of December 31	**91,795**	**42,249**	**51,795**	**11,795**	**11,795**

Additional Operational Support:					
Art Museum Expansion Debt Service	625,260	600,000	625,260	625,260	625,260
Building Services	97,809	113,530	123,440	105,990	102,550
Administrative Charges	25,316	37,360	26,070	26,070	26,070
Total Budgeted Additional Operational Support	748,385	750,890	774,770	757,320	753,880
Total Art Museum Expenditures	**2,044,821**	**2,078,350**	**2,097,230**	**2,079,780**	**2,036,340**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 270 - ART MUSUEM OPERATIONS
DEPARTMENT 11 - ART MUSEUM

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	709,541	789,040	751,770	802,900	812,190
120	Special Salaries	16,544	16,080	26,380	26,380	26,380
130	Overtime	23,357	0	0	0	0
140	Employee Benefits	195,439	252,900	219,570	247,570	274,330
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**944,880**	**1,058,020**	**997,720**	**1,076,850**	**1,112,900**
210	Utilities	314,077	213,680	314,760	235,580	159,490
220	Communications	7,138	0	370	370	370
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	12,000	0	0	0	0
260	Data Processing	1,069	0	0	0	0
270	Equipment Charges	4,545	5,760	4,610	4,660	4,700
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	12,726	5,000	5,000	5,000	5,000
Subtotal	**Contractuals**	**351,556**	**224,440**	**324,740**	**245,610**	**169,560**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,296,436**	**1,282,460**	**1,322,460**	**1,322,460**	**1,282,460**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 270 - ART MUSEUM OPERATIONS
DEPARTMENT 11 - ART MUSEUM

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Curator	1	1	1	007	60,330	62,440	62,440	62,440
Education Administrator	1	1	1	115	44,840	47,090	47,090	47,090
Accountant	1	1	1	117	52,520	54,350	54,350	54,350
Registrar	1	1	1	119	45,080	29,650	40,420	40,420
Security Officer	0	1	1	119	0	31,760	36,250	37,060
Administrative Aide III	1	1	1	120	31,340	33,570	33,570	33,570
Administrative Aide II	2	2	2	623	64,380	56,850	65,760	67,430
Preparator	1	1	1	623	40,840	41,240	41,240	41,240
Security Officer	1	0	0	623	29,620	0	0	0
Administrative Secretary	1	1	1	621	29,160	26,910	27,580	28,300
Guard	1	1	1	617	30,930	31,230	31,230	31,230
Custodial Guard	5	5	5	615	117,480	104,630	112,450	114,480
Custodial Worker I	3	3	3	615	65,360	66,750	68,420	70,170
Subtotal	**19**	**19**	**19**		**611,880**	**586,470**	**620,800**	**627,780**
Previous Privately Funded Positions:								
Program Development Coordinator	1	1	1	116	45,760	47,370	47,370	47,370
Administrative Assistant	2	2	2	118	77,960	71,350	80,680	80,680
Customer Service Clerk II	0	1	1	619	0	22,240	23,650	24,240
Event Worker I	1	0	0	615	21,730	0	0	0
Custodial Guard	1	1	1	615	21,380	15,180	20,750	21,670
Custodial Guard (PT-50%)	1	1	1	615	10,790	16,760	16,760	16,760
Clerical Aide (underfilled Clerk II -25%PT)	1	1	1	615	5,290	9,620	9,620	9,620
Subtotal	**7**	**7**	**7**		**182,910**	**182,520**	**198,830**	**200,340**
ADD: Longevity					2,300	1,060	1,150	1,250
Shift differential					2,530	2,600	2,700	2,800
Accrual					5,500	5,500	5,800	6,400
Subtotal					**10,330**	**9,160**	**9,650**	**10,450**
TOTAL	**26**	**26**	**26**		**805,120**	**778,150**	**829,280**	**838,570**

CITY OF WICHITA

Public Works

"I am from Wichita and have seen this city grow and prosper over the years. To know that I have a part in that process makes me feel like I am Wichita."

- Gerry Benton
  Mechanic II, Fleet Maintenance

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	8,931,491	9,352,280	9,457,530	9,965,820	10,083,660
120	Special Salaries	121,010	124,410	171,490	178,610	182,540
130	Overtime	189,147	30,000	75,000	30,000	30,000
140	Employee Benefits	2,753,894	3,053,410	3,062,980	3,611,840	4,042,370
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**11,995,542**	**12,560,100**	**12,767,000**	**13,786,270**	**14,338,570**
210	Utilities	3,909,193	4,166,430	4,070,200	4,291,860	4,320,270
220	Communications	74,252	89,260	91,280	93,910	93,910
230	Transportation and Training	47,208	91,490	60,410	59,960	59,960
240	Insurance	217,103	224,800	224,800	192,260	249,210
250	Professional Services	6,688,228	6,802,070	7,008,350	7,840,570	7,834,870
260	Data Processing	238,381	250,620	350,310	384,950	388,240
270	Equipment Charges	1,557,671	1,927,990	1,924,950	2,033,730	2,174,370
280	Buildings and Grounds Charges	753,575	644,270	679,270	711,740	713,340
290	Other Contractuals	99,431	228,380	237,380	139,090	139,090
Subtotal	**Contractuals**	**13,585,041**	**14,425,310**	**14,646,950**	**15,748,070**	**15,973,260**
310	Office Supplies	30,062	33,320	34,320	33,320	33,320
320	Clothing and Towels	2,031	4,570	4,570	4,570	4,570
330	Chemicals	5,112	31,390	31,390	30,900	30,900
340	Equipment Parts and Supplies	333,886	263,010	263,010	282,630	282,630
350	Materials	973,222	1,999,130	1,644,360	1,439,310	1,433,840
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	339,294	284,830	284,830	304,830	304,830
380	Non-capitalizable Equipment	197,023	303,520	324,420	333,120	294,120
390	Other Commodities	131,881	122,910	122,910	130,910	130,910
Subtotal	**Commodities**	**2,012,511**	**3,042,680**	**2,709,810**	**2,559,590**	**2,515,120**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-4,063	0	0	10,000	13,000
450	Vehicular Equipment	17,257	0	45,000	70,000	635,000
460	Operating Equipment	143,263	250,920	539,270	424,940	429,090
Subtotal	**Capital Outlay**	**156,458**	**250,920**	**584,270**	**504,940**	**1,077,090**
510	Interfund Transfers	195,000	0	0	10,000	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	144,143	0	177,840	177,840	177,840
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**339,143**	**0**	**177,840**	**187,840**	**177,840**
TOTAL		**28,088,695**	**30,279,010**	**30,885,870**	**32,786,710**	**34,081,880**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 10 - ADMINISTRATION
SECTION 01 - ADMINISTRATION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	68,646	57,590	54,380	54,600	54,830
120	Special Salaries	2,400	540	560	560	560
130	Overtime	0	0	0	0	0
140	Employee Benefits	15,891	12,970	11,180	12,000	13,000
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**86,937**	**71,100**	**66,120**	**67,160**	**68,390**
210	Utilities	0	0	0	0	0
220	Communications	1,977	2,490	2,610	2,610	2,610
230	Transportation and Training	768	3,280	8,280	3,280	3,280
240	Insurance	0	0	0	0	0
250	Professional Services	454	350	350	350	350
260	Data Processing	22,228	21,030	22,770	24,070	24,070
270	Equipment Charges	163	500	5,090	5,090	5,090
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,230	1,800	6,800	1,800	1,800
Subtotal	**Contractuals**	**28,820**	**29,450**	**45,900**	**37,200**	**37,200**
310	Office Supplies	390	1,000	1,000	1,000	1,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	470	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	65	0	0	0	0
390	Other Commodities	59	100	100	100	100
Subtotal	**Commodities**	**985**	**1,100**	**1,100**	**1,100**	**1,100**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**116,742**	**101,650**	**113,120**	**105,460**	**106,690**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 10 - ADMINISTRATION
SECTION 01 - ADMINISTRATION

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Director of Public Works	1	1	1	002	121,040	92,530	92,530	92,530
Assistant to the Director	1	1	1	115	60,190	62,070	62,070	62,070
Administrative Aide II	1	1	1	623	32,050	34,300	35,220	36,110
Administrative Secretary	1	1	1	621	35,390	37,520	37,520	37,520
Subtotal	**4**	**4**	**4**		**248,670**	**226,420**	**227,340**	**228,230**
ADD: Longevity					420	350	370	390
Accrual					720	990	970	970
Auto allowance					540	560	560	560
LESS: Fleet Maintenance					(27,110)	(28,570)	(28,690)	(28,800)
Maintenance/Flood Control					(9,700)	(8,580)	(8,620)	(8,650)
Maintenance/Landfill Post Closure					(990)	(950)	(950)	(960)
Engineering/Construction					(48,740)	(41,910)	(42,080)	(42,250)
Maintenance/Street Maintenance					(54,210)	(47,870)	(48,060)	(48,250)
Maintenance/Traffic Control					(16,160)	(14,290)	(14,350)	(14,400)
Storm Water Utility					(19,890)	(17,620)	(17,690)	(17,760)
Maintenance/Street Cleaning					(13,430)	(11,910)	(11,960)	(12,000)
Buildings/State Office Building					(1,990)	(1,680)	(1,680)	(1,690)
Subtotal					**(190,540)**	**(171,480)**	**(172,180)**	**(172,840)**
TOTAL	**4**	**4**	**4**		**58,130**	**54,940**	**55,160**	**55,390**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 10 - ADMINISTRATION
SECTION 02 - NATURAL RESOURCE CONSERVATION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	119,265	87,190	89,080	38,160	38,170
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	34,529	25,620	26,070	10,820	11,810
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**153,794**	**112,810**	**115,150**	**48,980**	**49,980**
210	Utilities	0	0	0	0	0
220	Communications	2,569	4,000	4,000	3,620	3,620
230	Transportation and Training	797	4,760	4,760	3,310	3,310
240	Insurance	0	0	0	0	0
250	Professional Services	100	1,500	1,500	500	500
260	Data Processing	8,149	7,990	7,990	2,050	2,050
270	Equipment Charges	1,128	2,500	2,500	2,500	2,500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	7,158	135,170	135,170	24,050	24,050
Subtotal	**Contractuals**	**19,901**	**155,920**	**155,920**	**36,030**	**36,030**
310	Office Supplies	889	3,350	3,350	3,350	3,350
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	490	490	0	0
340	Equipment Parts and Supplies	17	1,200	1,200	1,200	1,200
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	55	4,300	4,300	0	0
390	Other Commodities	62	0	0	0	0
Subtotal	**Commodities**	**1,022**	**9,340**	**9,340**	**4,550**	**4,550**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**174,717**	**278,070**	**280,410**	**89,560**	**90,560**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL FUND
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 10 - ADMINISTRATION
SECTION 02 - NATURAL RESOURCE CONSERVATION

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Resource Director	1	1	1	112	73,740	75,720	75,720	75,720
Resource Analyst	1	1	0	117	49,570	50,470	0	0
Subtotal	**2**	**2**	**1**		**123,310**	**126,190**	**75,720**	**75,720**
ADD: Longevity					750	750	300	310
LESS: Landfill					(36,870)	(37,860)	(37,860)	(37,860)
Subtotal					**(36,120)**	**(37,110)**	**(37,560)**	**(37,550)**
TOTAL	**2**	**2**	**1**		**87,190**	**89,080**	**38,160**	**38,170**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 20 - ENGINEERING

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,500,004	1,616,900	1,624,060	1,738,290	1,749,550
120	Special Salaries	13,510	3,470	47,820	53,220	56,220
130	Overtime	7,664	0	0	0	0
140	Employee Benefits	408,477	513,060	519,130	667,460	736,170
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,929,655**	**2,133,430**	**2,191,010**	**2,458,970**	**2,541,940**
210	Utilities	0	0	0	0	0
220	Communications	36,981	47,960	41,150	41,330	41,330
230	Transportation and Training	3,670	4,910	4,910	10,910	10,910
240	Insurance	10,918	16,550	16,550	11,270	16,550
250	Professional Services	1,874,846	1,942,490	1,903,440	1,903,440	1,903,440
260	Data Processing	126,524	138,160	139,380	201,320	204,650
270	Equipment Charges	86,514	106,230	106,230	113,150	200,610
280	Buildings and Grounds Charges	20,090	20,090	20,090	20,090	20,090
290	Other Contractuals	58,408	58,520	62,520	79,850	79,850
Subtotal	**Contractuals**	**2,217,952**	**2,334,910**	**2,294,270**	**2,381,360**	**2,477,430**
310	Office Supplies	21,583	21,530	22,530	21,530	21,530
320	Clothing and Towels	33	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	5,444	12,920	12,920	12,920	12,920
350	Materials	13,146	16,500	16,500	19,500	19,500
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	396	900	900	900	900
380	Non-capitalizable Equipment	17,959	18,340	20,840	30,340	18,340
390	Other Commodities	1,230	860	860	860	860
Subtotal	**Commodities**	**59,791**	**71,050**	**74,550**	**86,050**	**74,050**
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	-4,063	0	0	0	0
450	Vehicular Equipment	17,257	0	45,000	0	600,000
460	Operating Equipment	3,482	12,000	24,000	12,000	12,000
Subtotal	**Capital Outlay**	**16,677**	**12,000**	**69,000**	**12,000**	**612,000**
510	Interfund Transfers	10,000	0	0	10,000	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
Subtotal	**Other**	**10,000**	**0**	**0**	**10,000**	**0**
TOTAL		**4,234,074**	**4,551,390**	**4,628,830**	**4,948,380**	**5,705,420**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 20 - ENGINEERING

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
City Engineer	1	1	1	005	85,680	90,400	90,400	90,400
Design Engineer	1	1	1	007	82,400	85,280	85,280	85,280
City Traffic Engineer	1	1	1	007	74,490	77,100	77,100	77,100
Construction Engineer	1	1	1	007	76,940	79,630	79,630	79,630
Area Engineer	2	2	2	112	124,810	130,370	130,370	130,370
Special Projects Engineer	1	1	1	112	74,100	75,950	75,950	75,950
Special Projects Coordinator	0	1	1	112	0	33,750	67,510	67,510
Contract Maint. Engineer	1	1	1	113	54,050	57,330	57,330	57,330
Subdivision Engineer	1	1	1	113	69,250	71,320	71,320	71,320
Associate Traffic Engineer	1	1	1	113	60,850	63,210	63,210	63,210
Civil Engineer	3	3	3	114	186,510	184,110	184,110	184,110
Administrative Supervisor	1	1	1	116	56,530	57,940	57,940	57,940
Engineer	6	6	7	116	297,310	285,990	328,720	328,720
Right-of-Way & Utility Coord.	1	1	1	117	51,500	53,050	53,050	53,050
Administrative Assistant	3	3	4	118	141,720	146,360	183,680	183,680
Administrative Aide III	1	1	1	120	36,520	38,080	38,080	38,080
Engineering Technician II	7	7	8	626	308,890	311,950	349,960	354,560
Engineering Technician I	5	5	5	624	214,360	203,830	204,590	205,380
Street Inspector Supervisor	1	1	1	624	42,870	43,300	43,300	43,300
Street Inspector	4	4	4	623	151,990	138,680	141,120	143,710
Engineering Aide III	14	14	16	623	546,390	537,520	600,110	606,020
Administrative Aide II	2	2	2	623	76,360	77,110	78,010	78,970
Senior Traffic Investigator	1	1	1	621	37,150	37,520	37,520	37,520
Administrative Aide I	2	2	2	620	56,080	56,640	58,060	59,560
Engineering Aide II	16	16	21	620	498,270	492,340	629,300	640,580
Account Clerk II	1	1	1	619	29,180	29,490	30,170	30,960
Secretary	1	1	1	619	33,870	34,200	34,200	34,200
Engineering Aide I	5	5	6	618	139,770	149,320	173,730	175,560
Subtotal	**84**	**85**	**96**		**3,607,840**	**3,641,770**	**4,023,750**	**4,054,000**
Coop Ed./EAII (seas 3 mo.)	6	6	6	620	0	39,050	39,050	39,050
Subtotal	**6**	**6**	**6**		**0**	**39,050**	**39,050**	**39,050**
ADD: Longevity					27,820	25,520	26,930	28,340
Accrual					6,460	6,460	8,010	9,340
Auto Allowance					3,470	3,470	3,470	3,470
Clothing Allowance					0	5,300	5,300	5,300
Cell phone allowance					0	0	8,400	8,400
Public Works Administration					48,740	41,910	42,080	42,250
LESS: Construction Projects					(2,073,960)	(2,091,600)	(2,365,480)	(2,384,380)
Subtotal					**(1,987,470)**	**(2,008,940)**	**(2,271,290)**	**(2,287,280)**
TOTAL	**90**	**91**	**102**		**1,620,370**	**1,671,880**	**1,791,510**	**1,805,770**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 11 - STREET LIGHTING

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 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	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**0**	**0**	**0**
210	Utilities	2,774,301	2,811,650	2,811,650	2,841,120	2,869,530
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	14,849	15,350	15,350	15,350	15,350
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal	**Contractuals**	**2,789,150**	**2,827,000**	**2,827,000**	**2,856,470**	**2,884,880**
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	6,842	16,350	16,350	16,350	16,350
350	Materials	11,436	9,500	9,500	9,500	9,500
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	5,046	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**23,323**	**25,850**	**25,850**	**25,850**	**25,850**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,812,474**	**2,852,850**	**2,852,850**	**2,882,320**	**2,910,730**

CITY OF WICHITA

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 30 - BUILDINGS
SECTION 01 - BUILDING SERVICES

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	2,638,624	2,887,240	2,787,130	3,024,910	3,064,770
120	Special Salaries	54,011	106,990	108,960	110,180	111,110
130	Overtime	40,122	0	0	0	0
140	Employee Benefits	833,778	977,310	938,460	1,099,750	1,238,860
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**3,566,535**	**3,971,540**	**3,834,550**	**4,234,840**	**4,414,740**
210	Utilities	590,452	756,790	660,560	851,930	851,930
220	Communications	10,013	14,590	20,750	21,780	21,780
230	Transportation and Training	41,313	74,790	38,710	38,710	38,710
240	Insurance	139,748	144,420	144,420	162,970	168,830
250	Professional Services	59,506	154,960	124,960	383,060	377,360
260	Data Processing	29,076	25,190	125,820	106,860	106,820
270	Equipment Charges	103,425	154,460	154,840	170,870	164,880
280	Buildings and Grounds Charges	494,353	386,170	421,170	453,640	455,240
290	Other Contractuals	4,875	5,790	5,790	6,290	6,290
Subtotal	**Contractuals**	**1,472,760**	**1,717,160**	**1,697,020**	**2,196,110**	**2,191,840**
310	Office Supplies	2,443	2,180	2,180	2,180	2,180
320	Clothing and Towels	276	2,610	2,610	2,610	2,610
330	Chemicals	861	700	700	700	700
340	Equipment Parts and Supplies	59,300	58,760	58,760	61,260	61,260
350	Materials	9,551	14,310	14,310	14,310	14,310
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	201,814	279,930	279,930	299,930	299,930
380	Non-capitalizable Equipment	54,809	52,560	52,560	47,460	47,460
390	Other Commodities	110,615	93,820	93,820	101,820	101,820
Subtotal	**Commodities**	**439,668**	**504,870**	**504,870**	**530,270**	**530,270**
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	70,000	35,000
460	Operating Equipment	29,128	3,800	23,800	62,900	82,270
Subtotal	**Capital Outlay**	**29,128**	**3,800**	**23,800**	**132,900**	**117,270**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**5,508,092**	**6,197,370**	**6,060,240**	**7,094,120**	**7,254,120**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 30 - BUILDINGS
SECTION 01 - BUILDING SERVICES

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Building Services Director	1	1	1	007	71,400	73,540	73,540	73,540
Special Projects Coordinator	1	1	1	112	58,170	62,600	62,600	62,600
Facility Maintenance Supv.	1	1	1	114	50,100	53,370	53,370	53,370
Construction Superintendent	1	1	1	116	49,300	41,500	50,000	50,000
Equipment Supervisor-Bldgs.	1	1	1	117	52,730	54,570	54,570	54,570
Administrative Assistant	1	1	1	118	44,610	46,290	46,290	46,290
Custodial Maint. Supervisor	0	1	1	118	0	45,890	45,890	45,890
Maintenance Coordinator	1	1	1	118	42,800	45,850	45,850	45,850
Electrical Technician	2	2	2	627	99,350	100,330	100,330	100,330
Maintenance Technician	1	1	1	626	47,270	47,740	47,740	47,740
General Supervisor II	2	2	2	624	76,270	73,250	75,090	77,040
Mechanic Supervisor	1	0	0	624	42,870	0	0	0
Electrician II	5	5	5	623	194,000	195,920	198,760	200,940
Heating & Air Cond. Mechanic	4	4	4	623	160,910	162,510	164,510	164,970
Plumber	1	1	1	623	40,840	41,240	41,240	41,240
Labor Supervisor II	2	2	2	622	76,580	67,360	68,060	68,810
Maintenance Mechanic Supv.	1	1	1	622	38,950	39,340	39,340	39,340
Maintenance Mechanic	18	18	18	621	576,520	529,710	592,690	602,610
Custodial Supervisor	2	2	2	621	70,680	71,450	73,160	74,160
Maintenance Specialist	2	2	2	619	59,320	46,310	59,010	59,630
Account Clerk II	1	1	1	619	33,870	34,200	34,200	34,200
Maintenance Worker	13	13	13	617	366,610	340,490	355,650	359,990
Custodial Worker II	7	7	7	617	194,310	186,350	189,440	192,260
Clerk III	1	1	2	617	28,530	28,810	51,640	52,960
Custodial Worker I	15	15	15	615	372,910	359,240	364,610	370,360
Building Attendant	13	13	13	609	229,950	237,950	244,810	250,620
Subtotal	**98**	**98**	**99**		**3,078,850**	**2,985,810**	**3,132,390**	**3,169,310**
Building Attendant (PT-50%)	9	9	9	609	73,790	73,740	74,140	74,550
Building Attendant (PT-66%)	3	3	3	609	29,900	30,960	31,480	32,000
Subtotal	**12**	**12**	**12**		**103,690**	**104,700**	**105,620**	**106,550**
ADD: Longevity					18,910	17,920	19,260	20,550
Accrual					10,550	10,550	11,110	12,760
Shift Differential					20,300	20,500	20,500	20,500
Clothing allowance					3,300	3,300	3,300	3,300
Cell phone allowance					0	960	960	960
LESS: Central Maintenance Facility					(98,200)	(98,100)	0	0
Charge to Capital Projects					(143,170)	(140,870)	(149,370)	(149,370)
Charge to State Office Building					0	(8,680)	(8,680)	(8,680)
Subtotal					**(188,310)**	**(194,420)**	**(102,920)**	**(99,980)**
TOTAL	**110**	**110**	**111**		**2,994,230**	**2,896,090**	**3,135,090**	**3,175,880**

NOTE: DISTRIBUTION OF BUILDING SERVICES WAGES

Building Services - City Hall	1,178,350	1,088,900	1,192,930	1,208,890
Century II Maintenance	320,220	313,800	317,880	322,040
Expo Hall Maintenance	67,300	67,960	69,680	71,030
Indian Center Maintenance	47,450	28,910	28,940	28,960
Art Museum Maintenance	18,910	28,130	28,830	29,570
Library Maintenance	161,610	153,170	167,400	172,980
Lawrence-Dumont Stadium	27,730	28,110	28,810	29,550
Community Health	115,100	106,840	108,300	110,240
Park Maintenance	913,330	931,290	940,380	948,410
Cooperative Labor and Wichita Work Program	33,400	34,470	35,340	36,260
Fire Maintenance	43,420	46,440	46,470	46,490
Central Maintenance Facility	0	0	100,350	100,740
Miscellaneous buildings	67,410	68,070	69,780	70,720
TOTAL	**2,994,230**	**2,896,090**	**3,135,090**	**3,175,880**

CITY OF WICHITA

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 04 - SNOW AND ICE REMOVAL

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	42,761	0	0	0	0
120	Special Salaries	6	0	0	0	0
130	Overtime	100,512	30,000	75,000	30,000	30,000
140	Employee Benefits	31,415	3,110	14,210	14,210	14,210
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**174,694**	**33,110**	**89,210**	**44,210**	**44,210**
210	Utilities	339	650	650	650	650
220	Communications	675	1,170	740	740	740
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,580	2,180	2,180	0	2,180
250	Professional Services	28	0	0	0	0
260	Data Processing	144	1,250	0	0	0
270	Equipment Charges	68,628	82,350	85,620	90,980	96,450
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	294	180	180	180	180
Subtotal	**Contractuals**	**72,687**	**87,780**	**89,370**	**92,550**	**100,200**
310	Office Supplies	397	250	250	250	250
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	576	18,700	18,700	18,700	18,700
340	Equipment Parts and Supplies	13,876	15,950	15,950	15,950	15,950
350	Materials	241,722	43,340	343,340	125,290	119,820
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	435	6,870	6,870	6,870	6,870
390	Other Commodities	1,003	0	0	0	0
Subtotal	**Commodities**	**258,009**	**85,110**	**385,110**	**167,060**	**161,590**
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	40,036	44,000	44,000	44,000	44,000
Subtotal	**Capital Outlay**	**40,036**	**44,000**	**44,000**	**44,000**	**44,000**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**545,426**	**250,000**	**607,690**	**347,820**	**350,000**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 05 - TRAFFIC CONTROL MAINTENANCE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	915,985	973,670	989,060	1,016,420	1,029,430
120	Special Salaries	1,390	2,660	2,650	2,650	2,650
130	Overtime	16,206	0	0	0	0
140	Employee Benefits	293,108	325,970	319,130	361,760	404,330
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,226,689**	**1,302,300**	**1,310,840**	**1,380,830**	**1,436,410**
210	Utilities	484,730	535,490	535,490	535,490	535,490
220	Communications	8,009	8,450	9,570	9,570	9,570
230	Transportation and Training	18	0	0	0	0
240	Insurance	6,277	9,820	9,820	3,620	9,820
250	Professional Services	93,145	101,030	77,280	52,390	52,390
260	Data Processing	7,158	8,230	10,500	10,690	10,690
270	Equipment Charges	125,796	152,240	152,840	157,070	159,530
280	Buildings and Grounds Charges	79,140	79,140	79,140	79,140	79,140
290	Other Contractuals	11,578	12,130	12,130	12,130	12,130
Subtotal	**Contractuals**	**815,851**	**906,530**	**886,770**	**860,100**	**868,760**
310	Office Supplies	1,469	1,160	1,160	1,160	1,160
320	Clothing and Towels	44	470	470	470	470
330	Chemicals	0	1,500	1,500	1,500	1,500
340	Equipment Parts and Supplies	123,824	17,520	17,520	34,640	34,640
350	Materials	134,339	352,700	352,700	352,700	352,700
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	107,914	0	0	0	0
380	Non-capitalizable Equipment	84,162	130,440	148,840	157,440	130,440
390	Other Commodities	2,088	300	300	300	300
Subtotal	**Commodities**	**453,841**	**504,090**	**522,490**	**548,210**	**521,210**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	10,000	13,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	19,698	27,400	10,000	17,400	11,000
Subtotal	**Capital Outlay**	**19,698**	**27,400**	**10,000**	**27,400**	**24,000**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,516,080**	**2,740,320**	**2,730,100**	**2,816,540**	**2,850,380**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 05 - TRAFFIC CONTROL MAINTENANCE

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Traffic Maintenance Supv.	1	1	1	116	52,780	54,170	54,170	54,170
Signal Supervisor	1	1	1	117	52,700	50,600	50,600	50,600
Electronics Technician III	1	1	1	627	49,680	50,170	50,170	50,170
Signal Technician	1	1	1	626	47,270	47,740	47,740	47,740
Signal Electrician	6	6	6	625	251,170	253,060	255,980	259,090
Engineering Aide III	0	1	1	623	0	14,590	30,500	31,870
General Supervisor I	0	1	1	623	0	39,340	39,340	39,340
Maintenance Mechanic Supv.	1	1	1	622	38,950	39,340	39,340	39,340
Labor Supervisor II	1	0	0	622	38,950	0	0	0
Sign Painter	1	1	1	621	37,150	37,520	37,520	37,520
Equipment Operator III	1	1	1	620	26,900	27,170	27,850	28,570
Traffic Signal Mechanic	4	4	4	619	111,490	125,300	127,500	129,670
Equipment Operator I	2	2	2	617	50,780	51,050	52,330	53,690
Maintenance Worker	5	5	5	617	115,950	117,480	120,410	123,540
Subtotal	**25**	**26**	**26**		**873,770**	**907,530**	**933,450**	**945,310**
ADD: Longevity					7,100	7,090	7,480	7,860
Accrual					3,430	3,430	4,420	5,140
Auto Allowance					160	150	150	150
Standby Pay					2,030	2,030	2,030	2,030
Clothing Allowance					2,500	2,500	2,500	2,500
Shift Differential					1,700	1,700	1,700	1,700
Charges-Street Maintenance					31,330	32,370	32,370	32,370
Charges-Public Works Administration					16,160	14,290	14,350	14,400
Charges-Street Cleaning					45,150	20,620	20,620	20,620
LESS: Construction Projects					(7,000)	0	0	0
Subtotal					**102,560**	**84,180**	**85,620**	**86,770**
TOTAL	**25**	**26**	**26**		**976,330**	**991,710**	**1,019,070**	**1,032,080**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 06 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	2,860,651	2,958,110	3,108,340	3,279,210	3,324,890
120	Special Salaries	38,854	8,520	9,270	9,770	9,770
130	Overtime	17,450	0	0	0	0
140	Employee Benefits	874,179	914,960	958,240	1,137,040	1,276,910
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**3,791,134**	**3,881,590**	**4,075,850**	**4,426,020**	**4,611,570**
210	Utilities	59,236	58,560	58,560	59,380	59,380
220	Communications	12,846	9,320	11,180	12,980	12,980
230	Transportation and Training	611	3,750	3,750	3,750	3,750
240	Insurance	41,411	41,640	41,640	11,210	41,640
250	Professional Services	4,596,550	4,535,520	4,834,600	5,434,610	5,434,610
260	Data Processing	39,141	42,920	38,000	34,330	34,330
270	Equipment Charges	813,638	999,440	987,560	1,050,970	1,090,520
280	Buildings and Grounds Charges	96,032	94,910	94,910	94,910	94,910
290	Other Contractuals	12,999	11,350	11,350	11,350	11,350
Subtotal	**Contractuals**	**5,672,463**	**5,797,410**	**6,081,550**	**6,713,490**	**6,783,470**
310	Office Supplies	2,654	3,040	3,040	3,040	3,040
320	Clothing and Towels	1,653	1,000	1,000	1,000	1,000
330	Chemicals	3,675	10,000	10,000	10,000	10,000
340	Equipment Parts and Supplies	74,801	65,040	65,040	65,040	65,040
350	Materials	559,943	1,547,560	892,790	902,790	902,790
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	8,040	4,000	4,000	4,000	4,000
380	Non-capitalizable Equipment	35,611	82,680	82,680	82,680	82,680
390	Other Commodities	10,304	26,030	26,030	26,030	26,030
Subtotal	**Commodities**	**696,682**	**1,739,350**	**1,084,580**	**1,094,580**	**1,094,580**
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	31,064	143,820	417,570	262,640	253,820
Subtotal	**Capital Outlay**	**31,064**	**143,820**	**417,570**	**262,640**	**253,820**
510	Interfund Transfers	185,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	144,143	0	177,840	177,840	177,840
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**329,143**	**0**	**177,840**	**177,840**	**177,840**
TOTAL		**10,520,486**	**11,562,170**	**11,837,390**	**12,674,570**	**12,921,280**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 06 - STREET AND ROAD MAINTENANCE/CONTRACTED MAINTENANCE

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Maintenance Engineer	1	1	1	006	91,700	94,910	94,910	94,910
Ass't. Maintenance Engineer	1	1	1	112	73,820	75,960	75,960	75,960
Street Maintenance Supv.	1	1	1	115	58,840	60,610	60,610	60,610
Pavement Maintenance Admin.	1	1	1	116	41,080	34,350	51,270	51,270
Administrative Assistant	1	1	1	118	44,520	45,850	45,850	45,850
Engineering Technician II	1	1	1	626	47,270	47,740	47,740	47,740
General Supervisor II	2	2	2	624	85,740	86,590	86,590	86,590
Engineering Aide III	2	2	2	623	81,680	82,490	82,490	82,490
Administrative Aide II	1	1	1	623	40,840	41,240	41,240	41,240
General Supervisor I	1	1	1	623	40,840	41,240	41,240	41,240
Labor Supervisor II	7	7	7	622	272,650	275,350	275,350	275,350
Maintenance Mechanic	1	1	1	621	37,150	37,520	37,520	37,520
Labor Supervisor I	1	1	1	621	37,150	26,560	27,220	27,900
Equipment Operator III	13	13	13	620	448,990	454,270	455,730	457,340
Equipment Operator II	21	21	22	619	604,310	618,560	656,660	668,520
Equipment Operator I	34	34	38	617	814,010	781,960	888,510	913,710
Laborer	7	7	7	616	151,600	149,890	153,640	157,590
Subtotal	**96**	**96**	**101**		**2,972,190**	**2,955,090**	**3,122,530**	**3,165,830**
ADD: Longevity					18,670	17,640	18,680	19,720
Shift Differential					500	500	500	500
Accrual					12,110	12,110	14,810	15,960
Auto Allowance					520	510	510	510
Clothing allowance					8,000	8,400	8,400	8,400
Cell phone allowance					0	360	360	360
Charges - PW Administration					54,210	47,870	48,060	48,250
Charge - Contract Maint. Program					0	177,850	177,850	177,850
LESS: Street Cleaning					(27,240)	(28,150)	(28,150)	(28,150)
Landfill					(4,090)	(4,220)	(4,220)	(4,220)
Landfill Post Closure					(36,910)	(37,980)	(37,980)	(37,980)
Traffic Control Maintenance					(31,330)	(32,370)	(32,370)	(32,370)
Subtotal					**(5,560)**	**162,520**	**166,450**	**168,830**
TOTAL	**96**	**96**	**101**		**2,966,630**	**3,117,610**	**3,288,980**	**3,334,660**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 07 - STREET CLEANING

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	785,555	771,580	805,480	814,230	822,020
120	Special Salaries	10,839	2,230	2,230	2,230	2,230
130	Overtime	7,193	0	0	0	0
140	Employee Benefits	262,516	280,410	276,560	308,800	347,080
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,066,104**	**1,054,220**	**1,084,270**	**1,125,260**	**1,171,330**
210	Utilities	135	3,290	3,290	3,290	3,290
220	Communications	1,183	1,280	1,280	1,280	1,280
230	Transportation and Training	30	0	0	0	0
240	Insurance	16,170	10,190	10,190	3,190	10,190
250	Professional Services	48,749	50,870	50,870	50,870	50,870
260	Data Processing	5,961	5,850	5,850	5,630	5,630
270	Equipment Charges	358,379	430,270	430,270	443,100	454,790
280	Buildings and Grounds Charges	63,960	63,960	63,960	63,960	63,960
290	Other Contractuals	888	3,440	3,440	3,440	3,440
Subtotal	**Contractuals**	**495,455**	**569,150**	**569,150**	**574,760**	**593,450**
310	Office Supplies	236	810	810	810	810
320	Clothing and Towels	25	490	490	490	490
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	49,312	75,270	75,270	75,270	75,270
350	Materials	3,086	15,220	15,220	15,220	15,220
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	16,084	0	0	0	0
380	Non-capitalizable Equipment	3,927	8,330	8,330	8,330	8,330
390	Other Commodities	6,520	1,800	1,800	1,800	1,800
Subtotal	**Commodities**	**79,190**	**101,920**	**101,920**	**101,920**	**101,920**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	19,855	19,900	19,900	26,000	26,000
Subtotal	**Capital Outlay**	**19,855**	**19,900**	**19,900**	**26,000**	**26,000**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,660,604**	**1,745,190**	**1,775,240**	**1,827,940**	**1,892,700**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 07 - STREET CLEANING

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Street Services Supervisor	1	1	1	116	49,460	50,840	50,840	50,840
General Supervisor II	1	1	1	624	41,470	41,880	42,930	43,300
Administrative Aide II	1	1	1	623	40,840	41,240	41,240	41,240
Labor Supervisor II	1	1	1	622	35,800	36,150	37,050	38,020
Labor Supervisor I	1	1	1	621	37,150	37,520	37,520	37,520
Equipment Operator III	10	10	10	620	334,260	338,100	341,390	344,680
Equipment Operator II	5	5	5	619	167,320	168,980	170,240	171,010
Equipment Operator I	2	2	2	617	50,180	50,680	51,950	53,300
Subtotal	**22**	**22**	**22**		**756,480**	**765,390**	**773,160**	**779,910**
ADD: Longevity					7,460	8,530	9,060	9,590
Accrual					2,970	2,970	3,370	3,840
Auto Allowance					130	130	130	130
Shift Differential (3rd)					9,150	9,150	9,150	9,150
Clothing Allowance					2,100	2,100	2,100	2,100
Charges-Street Maintenance					27,240	28,150	28,150	28,150
Charges-Public Works Administration					13,430	11,910	11,960	12,000
LESS: Charges-Traffic Control					(45,150)	(20,620)	(20,620)	(20,620)
Subtotal					**17,330**	**42,320**	**43,300**	**44,340**
TOTAL	**22**	**22**	**22**		**773,810**	**807,710**	**816,460**	**824,250**

CITY OF WICHITA

MULTI-YEAR FUND OVERVIEW - LANDFILL FUND

FUND: 230

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Fees	383,416	404,000	402,000	422,000	443,000
Interest	69,551	113,150	83,650	111,960	115,170
Other	0	0	0	0	0
Total budgeted revenues	**452,968**	**517,150**	**485,650**	**533,960**	**558,170**
Budgeted expenditures:					
Personal services	1,371	209,220	53,550	54,500	55,580
Contractual services	648,854	442,960	857,400	808,440	653,500
Administrative charge	13,860	13,860	15,530	15,530	15,530
Materials and supplies	3,931	11,000	11,000	11,000	11,000
Capital outlay	471,142	0	0	0	0
Proposed program enhancements	0	0	500,000	2,697,000	0
Subtotal budgeted expenditures	1,139,158	677,040	1,437,480	3,586,470	735,610
Proposed program enhancements	0	2,455,000	0	0	0
Total budgeted expenditures	**1,139,158**	**3,132,040**	**1,437,480**	**3,586,470**	**735,610**
Budgeted income (loss)	(686,190)	(2,614,890)	(951,830)	(3,052,510)	(177,440)
Fund balance January 1	4,868,443	2,771,553	4,182,253	3,230,423	177,913
Fund balance December 31	**4,182,253**	**156,663**	**3,230,423**	**177,913**	**473**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 230 - LANDFILL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 10 - LANDFILL

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,229	110,770	42,660	42,730	42,770
120	Special Salaries	0	210	0	0	0
130	Overtime	0	65,000	0	0	0
140	Employee Benefits	143	33,240	10,890	11,770	12,810
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,371**	**209,220**	**53,550**	**54,500**	**55,580**
210	Utilities	23,895	114,000	114,000	114,000	114,000
220	Communications	116	560	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	596,769	204,000	619,000	569,000	413,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	20,041	104,400	104,400	105,440	106,500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	21,893	33,860	35,530	35,530	35,530
Subtotal	**Contractuals**	**662,714**	**456,820**	**872,930**	**823,970**	**669,030**
310	Office Supplies	750	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	204	1,000	1,000	1,000	1,000
350	Materials	1,780	10,000	10,000	10,000	10,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	79	0	0	0	0
380	Non-capitalizable Equipment	1,095	0	0	0	0
390	Other Commodities	23	0	0	0	0
Subtotal	**Commodities**	**3,931**	**11,000**	**11,000**	**11,000**	**11,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	22,005	0	0	0	0
460	Operating Equipment	449,137	0	0	0	0
Subtotal	**Capital Outlay**	**471,142**	**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	500,000	2,697,000	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**500,000**	**2,697,000**	**0**
TOTAL		**1,139,158**	**677,040**	**1,437,480**	**3,586,470**	**735,610**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 230 - LANDFILL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 10 - LANDFILL

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Equipment Operator III	1	0	0	620	35,080	0	0	0
Equipment Operator II	1	0	0	619	33,250	0	0	0
Subtotal	**2**	**0**	**0**		**68,330**	**0**	**0**	**0**
ADD: Longevity					0	580	650	690
Accrual					490	0	0	0
Auto Allowance					10	0	0	0
Clothing allowance					200	0	0	0
Overtime					65,000	0	0	0
Charges-Public Works Administration					990	0	0	0
Charges-Street Maintenance					4,090	4,220	4,220	4,220
Charges-Natural Resources					36,870	37,860	37,860	37,860
Subtotal					**107,650**	**42,660**	**42,730**	**42,770**
TOTAL	**2**	**0**	**0**		**175,980**	**42,660**	**42,730**	**42,770**

CITY OF WICHITA

MULTI-YEAR FUND OVERVIEW - LANDFILL POST CLOSURE FUND

FUND: 231

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Revenues					
Interest	413,095	852,790	595,480	860,120	1,106,490
Other	505,811	35,000	35,000	35,000	35,000
Total budgeted revenues	**918,906**	**887,790**	**630,480**	**895,120**	**1,141,490**
Budgeted expenditures:					
Personal services	169,420	150,090	150,950	152,970	155,380
Contractuals	423,508	764,460	764,860	776,620	776,680
Commodities	9,191	28,150	28,150	28,300	28,300
Transfers out	1,500,000	690,180	690,180	845,520	845,520
Contingency	0	100,000	100,000	100,000	100,000
Environmental Remediation	0	0	1,000,000	25,350,000	0
Subtotal budgeted expenditures	2,102,119	1,732,880	2,734,140	27,253,410	1,905,880
Environmental Remediation	0	27,500,000	0	0	0
Total budgeted expenditures	**2,102,119**	**29,232,880**	**2,734,140**	**27,253,410**	**1,905,880**
Budgeted income (loss)	(1,183,213)	(28,345,090)	(2,103,660)	(26,358,290)	(764,390)
Fund balance January 1	30,957,429	29,376,489	29,774,216	27,670,556	1,312,266
Fund balance December 31	**29,774,216**	**1,031,399**	**27,670,556**	**1,312,266**	**547,876**

Landfill Post Closure Fund Balance

Legal liability as certified to Kansas Dept. of Health and Environment (KDHE)	27,762,392
Reserve for Environmental Remediation/ Unencumbered Fund Balance	28,670,556
Surplus (deficit)	908,164

Landfill Post Closure Activities

Post closure maintenance	288,691	341,700	359,300	366,480	366,480
Groundwater contamination structure maintenance	268,228	257,040	289,040	294,820	294,820
Gas management	45,200	117,300	117,300	119,650	119,650

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 231 - LANDFILL POST CLOSURE
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 10 - LANDFILL

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	135,166	119,310	122,160	122,220	122,290
120	Special Salaries	175	200	200	200	200
130	Overtime	898	0	0	0	0
140	Employee Benefits	33,181	30,580	28,590	30,550	32,890
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**169,420**	**150,090**	**150,950**	**152,970**	**155,380**
210	Utilities	73,292	147,290	147,290	150,410	150,410
220	Communications	906	0	880	880	880
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	308,783	605,920	605,920	614,500	614,500
260	Data Processing	5,478	5,480	5,000	5,000	5,000
270	Equipment Charges	4,946	5,770	5,770	5,830	5,890
280	Buildings and Grounds Charges	29,140	0	0	0	0
290	Other Contractuals	962	0	0	0	0
Subtotal	**Contractuals**	**423,508**	**764,460**	**764,860**	**776,620**	**776,680**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	6,600	10,200	10,200	10,200	10,200
340	Equipment Parts and Supplies	45	0	0	0	0
350	Materials	1,632	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	914	17,950	17,950	18,100	18,100
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**9,191**	**28,150**	**28,150**	**28,300**	**28,300**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	1,500,000	690,180	690,180	845,520	845,520
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	100,000	1,100,000	25,450,000	100,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**1,500,000**	**790,180**	**1,790,180**	**26,295,520**	**945,520**
TOTAL		**2,102,119**	**1,732,880**	**2,734,140**	**27,253,410**	**1,905,880**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 231 - LANDFILL POST CLOSURE
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 10 - LANDFILL

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Engineering Aide III	2	2	2	623	81,670	82,490	82,490	82,490
Subtotal	**2**	**2**	**2**		**81,670**	**82,490**	**82,490**	**82,490**
ADD: Longevity					730	740	800	860
Clothing allowance					200	200	200	200
Charges - PW Administration					0	950	950	960
Charges-Street Maintenance					36,910	37,980	37,980	37,980
Subtotal					**37,840**	**39,870**	**39,930**	**40,000**
TOTAL	**2**	**2**	**2**		**119,510**	**122,360**	**122,420**	**122,490**

CITY OF WICHITA

MULTI-YEAR FUND OVERVIEW - STATE OFFICE BUILDING

FUND: 245

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Revenues					
Building rent	820,475	957,860	857,860	957,860	957,860
Parking garage rent	80,079	128,100	128,100	128,100	128,100
Parking space revenue (public)	11,498	20,000	15,000	15,000	15,000
Interest	7,764	18,000	10,000	10,000	10,000
Other	134,728	0	0	0	0
Total budgeted revenues	**1,054,544**	**1,123,960**	**1,010,960**	**1,110,960**	**1,110,960**
Budgeted expenditures:					
Personal services	140,924	149,460	151,050	154,910	159,270
Contractual services	738,594	977,830	888,160	888,160	888,160
Administrative charges	5,290	5,290	6,940	6,940	6,940
Materials and supplies	43,665	50,630	50,630	50,630	50,630
Capital outlay	0	0	0	0	0
Other	5,749	0	0	0	0
Proposed program enhancements	0	0	0	400,000	0
Contingency	0	100,000	100,000	100,000	0
Subtotal budgeted expenditures	934,222	1,283,210	1,196,780	1,600,640	1,105,000
Proposed program enhancements	0	230,000	0	0	0
Total budgeted expenditures	**934,222**	**1,513,210**	**1,196,780**	**1,600,640**	**1,105,000**
Budgeted income (loss)	120,322	(389,250)	(185,820)	(489,680)	5,960
Fund balance January 1	618,043	462,363	738,365	552,545	62,865
Fund balance December 31	**738,365**	**73,113**	**552,545**	**62,865**	**68,825**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 245 - STATE OFFICE BUILDING
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 30 - BUILDINGS
SECTION 01 - BUILDING SERVICES
ACTIVITY 12 - STATE OFFICE BUILDING & PARKING GARAGE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	97,214	104,750	112,460	113,770	115,120
120	Special Salaries	9,771	11,100	11,480	11,480	11,480
130	Overtime	300	0	0	0	0
140	Employee Benefits	33,639	33,610	27,110	29,660	32,670
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**140,924**	**149,460**	**151,050**	**154,910**	**159,270**
210	Utilities	362,254	487,090	447,090	447,090	447,090
220	Communications	3,795	5,030	5,360	5,360	5,360
230	Transportation and Training	0	0	0	0	0
240	Insurance	66,792	49,540	49,540	49,540	49,540
250	Professional Services	98,419	151,300	151,300	151,300	151,300
260	Data Processing	2,445	2,550	2,550	2,550	2,550
270	Equipment Charges	1,476	1,520	1,520	1,520	1,520
280	Buildings and Grounds Charges	203,392	245,400	195,400	195,400	195,400
290	Other Contractuals	5,310	40,690	42,340	42,340	42,340
Subtotal	**Contractuals**	**743,883**	**983,120**	**895,100**	**895,100**	**895,100**
310	Office Supplies	10	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	2,420	2,420	2,420	2,420
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	42,555	45,910	45,910	45,910	45,910
380	Non-capitalizable Equipment	1,100	690	690	690	690
390	Other Commodities	0	1,610	1,610	1,610	1,610
Subtotal	**Commodities**	**43,665**	**50,630**	**50,630**	**50,630**	**50,630**
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	5,749	100,000	100,000	500,000	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**5,749**	**100,000**	**100,000**	**500,000**	**0**
TOTAL		**934,222**	**1,283,210**	**1,196,780**	**1,600,640**	**1,105,000**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 245 - STATE OFFICE BUILDING
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 30 - BUILDINGS
SECTION 01 - BUILDING SERVICES
ACTIVITY 30 - STATE OFFICE BUILDING & PARKING GARAGE

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Maintenance Coordinator	1	1	1	118	49,820	51,470	51,470	51,470
Maintenance Mechanic	1	1	1	621	27,410	27,690	28,380	29,120
Maintenance Worker	1	1	1	617	24,730	22,110	22,660	23,220
Subtotal	**3**	**3**	**3**		**101,960**	**101,270**	**102,510**	**103,810**
Building Attendant (PT-50%)	1	1	1	609	10,780	11,160	11,160	11,160
Subtotal	**1**	**1**	**1**		**10,780**	**11,160**	**11,160**	**11,160**
ADD: Longevity					370	370	400	420
Accrual					460	460	500	520
Auto Allowance					20	20	20	20
Public Works Administration					1,990	1,680	1,680	1,690
Clothing allowance					300	300	300	300
Buildings Administration					0	8,680	8,680	8,680
Subtotal					**3,140**	**11,510**	**11,580**	**11,630**
TOTAL	**4**	**4**	**4**		**115,880**	**123,940**	**125,250**	**126,600**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 265 - CITY-COUNTY FLOOD CONTROL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 08 - CITY-COUNTY FLOOD CONTROL

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	557,399	665,240	637,880	659,240	665,380
120	Special Salaries	732	1,780	1,790	1,790	1,790
130	Overtime	6,627	0	0	0	0
140	Employee Benefits	189,799	220,960	250,070	294,630	333,710
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**754,558**	**887,980**	**889,740**	**955,660**	**1,000,880**
210	Utilities	1,135	1,140	1,140	1,140	1,140
220	Communications	2,290	2,190	2,260	2,260	2,260
230	Transportation and Training	18	740	740	740	740
240	Insurance	14,400	14,590	14,590	3,190	14,590
250	Professional Services	6,215	16,200	16,200	16,200	16,200
260	Data Processing	3,675	5,340	3,510	3,120	3,120
270	Equipment Charges	334,254	403,770	403,770	407,800	411,860
280	Buildings and Grounds Charges	31,342	14,130	14,130	14,130	14,130
290	Other Contractuals	2,366	25,720	25,720	25,720	25,720
Subtotal	**Contractuals**	**395,695**	**483,820**	**482,060**	**474,300**	**489,760**
310	Office Supplies	750	1,050	1,050	1,050	1,050
320	Clothing and Towels	17	1,780	1,780	1,780	1,780
330	Chemicals	14,990	17,590	17,590	17,590	17,590
340	Equipment Parts and Supplies	34,432	16,960	16,960	16,960	16,960
350	Materials	3,744	69,060	69,060	106,060	106,060
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	337	1,050	1,050	1,050	1,050
380	Non-capitalizable Equipment	1,672	1,910	1,910	1,910	1,910
390	Other Commodities	3,405	180	180	180	180
Subtotal	**Commodities**	**59,348**	**109,580**	**109,580**	**146,580**	**146,580**
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	97	6,000	6,000	6,000	6,000
Subtotal	**Capital Outlay**	**97**	**6,000**	**6,000**	**6,000**	**6,000**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,209,698**	**1,487,380**	**1,487,380**	**1,582,540**	**1,643,220**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 265 - CITY-COUNTY FLOOD CONTROL
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 40 - MAINTENANCE
SECTION 08 - CITY-COUNTY FLOOD CONTROL

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Flood Control Supervisor	1	1	1	116	56,120	56,790	56,790	56,790
General Supervisor II	1	1	1	624	42,870	43,300	43,300	43,300
Engineering Aide III	1	1	1	623	40,840	41,240	41,240	41,240
Labor Supervisor II	1	1	1	622	38,950	39,340	39,340	39,340
Equipment Operator III	7	7	7	620	241,420	234,350	235,730	237,180
Equipment Operator I	7	7	7	617	192,320	184,920	188,770	192,830
Subtotal	**18**	**18**	**18**		**612,520**	**599,940**	**605,170**	**610,680**
ADD: Longevity					6,280	5,060	5,370	5,680
Clothing Allowance					1,700	1,700	1,700	1,700
Public Works Admin.					9,700	8,580	8,620	8,650
Storm Utility Admin.					71,120	59,130	74,430	74,430
Accrual					2,650	2,650	3,130	3,420
Auto Allowance					90	90	90	90
LESS: Charge to Storm Utility					(37,040)	(37,480)	(37,480)	(37,480)
Subtotal					**54,500**	**39,730**	**55,860**	**56,490**
Total	**18**	**18**	**18**		**667,020**	**639,670**	**661,030**	**667,170**

CITY OF WICHITA

MULTI-YEAR FUND OVERVIEW - STORM WATER UTILITY

FUND: 560-562

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Fees	5,181,292	5,793,500	5,655,000	5,850,000	5,879,250
Interest	32,260	44,430	48,000	26,300	18,460
Transfer - General Fund	343,000	0	0	0	0
Other	44,371	0	0	0	0
Total budgeted revenues	**5,600,923**	**5,837,930**	**5,703,000**	**5,876,300**	**5,897,710**
Budgeted expenditures:					
Personal Services	1,467,848	1,594,130	1,608,070	1,704,390	1,776,820
Contractual services	863,938	1,022,090	1,022,210	999,490	1,007,320
Administrative charges	51,020	51,020	61,680	61,680	61,680
Materials and supplies	66,245	149,840	149,840	217,540	211,340
Capital outlay	413,813	196,000	270,000	374,000	0
Transfer - debt serv. for delinquent SA	159,020	150,000	150,000	150,000	150,000
Transfer - Water & Sewer	119,400	123,000	123,000	143,010	144,470
Transfer - Hot spots	498,728	725,000	725,000	725,000	725,000
Transfer - capital projects	0	775,000	0	0	0
Contingency/other	0	100,000	100,000	80,000	0
Proposed program enhancements	0	0	600,000	350,000	0
Principal - debt service	1,387,762	1,751,320	1,751,320	1,831,320	1,917,380
Interest - debt service	316,366	266,870	266,870	186,880	106,460
New debt service	0	0	0	0	123,290
Subtotal budgeted expenditures	5,344,140	6,904,270	6,827,990	6,823,310	6,223,760
Proposed program enhancements	0	1,195,000	0	0	0
Total budgeted expenditures	**5,344,140**	**8,099,270**	**6,827,990**	**6,823,310**	**6,223,760**
Budgeted income (loss)	256,783	(2,261,340)	(1,124,990)	(947,010)	(326,050)
Adjustments for GAAP:					
Depreciation	(965,464)	(1,050,090)	(984,770)	(1,004,470)	(1,024,560)
Debt service principal	1,387,762	1,751,320	1,751,320	1,831,320	1,917,380
Capital outlay	413,813	196,000	270,000	374,000	0
Capital projects	0	775,000	0	0	0
Other adjustments	0	0	0	0	0
Total adjustments	836,111	1,672,230	1,036,550	1,200,850	892,820
Increase (decrease) in net assets net assets	1,092,894	(589,110)	(88,440)	253,840	566,770
Net assets January 1	56,755,145	61,071,220	57,848,039	57,759,599	58,013,439
Net assets December 31	**57,848,039**	**60,482,110**	**57,759,599**	**58,013,439**	**58,580,209**
Unencumbered cash balance as of December 31	**2,399,725**	**404,605**	**1,274,735**	**327,725**	**1,675**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 560 - STORM WATER UTILITY
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 50 - STORM WATER MANAGEMENT

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,233,668	1,346,000	1,319,840	1,384,430	1,400,440
120	Special Salaries	2,517	4,400	4,400	4,400	4,400
130	Overtime	7,729	0	0	0	0
140	Employee Benefits	343,334	366,730	406,830	458,570	516,450
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,587,248**	**1,717,130**	**1,731,070**	**1,847,400**	**1,921,290**
210	Utilities	70,422	142,440	142,440	142,440	142,440
220	Communications	9,979	9,330	9,370	9,370	9,370
230	Transportation and Training	19,835	15,590	15,590	15,590	15,590
240	Insurance	16,864	10,900	10,900	5,640	10,900
250	Professional Services	331,720	399,400	399,400	364,400	364,400
260	Data Processing	22,422	19,950	28,430	28,430	28,430
270	Equipment Charges	277,464	273,600	280,200	282,740	285,310
280	Buildings and Grounds Charges	56,341	7,710	7,710	7,710	7,710
290	Other Contractuals	109,912	194,190	189,850	204,850	204,850
Subtotal	**Contractuals**	**914,958**	**1,073,110**	**1,083,890**	**1,061,170**	**1,069,000**
310	Office Supplies	2,175	2,780	2,780	2,780	2,780
320	Clothing and Towels	21	8,930	8,930	8,930	8,930
330	Chemicals	11,460	13,000	13,000	13,000	13,000
340	Equipment Parts and Supplies	15,238	16,030	16,030	16,030	16,030
350	Materials	25,508	96,600	96,600	146,600	158,100
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	265	180	180	180	180
380	Non-capitalizable Equipment	2,183	11,670	11,670	29,370	11,670
390	Other Commodities	9,395	650	650	650	650
Subtotal	**Commodities**	**66,245**	**149,840**	**149,840**	**217,540**	**211,340**
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	413,813	196,000	270,000	374,000	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**413,813**	**196,000**	**270,000**	**374,000**	**0**
510	Interfund Transfers	657,748	875,000	875,000	875,000	875,000
520	Debt Service	1,704,128	2,018,190	2,018,190	2,018,200	2,147,130
530	Other Nonoperating Expenses	0	875,000	700,000	430,000	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**2,361,875**	**3,768,190**	**3,593,190**	**3,323,200**	**3,022,130**
TOTAL		**5,344,140**	**6,904,270**	**6,827,990**	**6,823,310**	**6,223,760**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 560 - STORM WATER UTILITY
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 50 - STORM WATER MANAGEMENT

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Stormwater Utility Engineer	1	1	1	007	84,750	45,000	90,010	90,010
Engineer	1	1	1	116	47,850	53,710	53,710	53,710
Resource Analyst	1	1	1	117	43,500	44,740	44,740	44,740
Administrative Assistant	1	1	1	118	42,700	41,000	41,000	41,000
Engineering Technician II	1	1	1	626	47,270	47,740	47,740	47,740
General Supervisor II	0	3	3	624	0	118,010	118,010	118,010
Engineering Aide III	1	1	1	623	40,840	41,240	41,240	41,240
Labor Supervisor II	3	0	0	622	116,850	0	0	0
Sewer Line Technician	1	1	1	622	37,250	37,620	38,560	39,340
Equipment Operator III	11	11	11	620	368,360	361,580	366,080	370,050
Equipment Operator II	4	4	4	619	114,250	114,660	116,670	118,810
Secretary	1	1	1	619	33,870	34,200	34,200	34,200
Equipment Operator I	7	7	7	617	163,130	164,790	168,910	173,270
Laborer	4	4	4	616	83,790	84,580	86,700	88,860
Subtotal	**37**	**37**	**37**		**1,224,410**	**1,188,870**	**1,247,570**	**1,260,980**
ADD: Longevity					7,990	7,210	7,700	8,200
Charges - PW Administration					19,890	17,620	17,690	17,760
Charges - Flood Control Administration					37,040	37,480	37,480	37,480
Accrual					4,790	4,790	5,410	5,980
Auto Allowance					1,000	1,000	1,000	1,000
Clothing allowance					3,400	3,400	3,400	3,400
Reimbursement to Water/Sewer					123,000	123,000	143,010	144,470
LESS: Flood Control Administration					(71,120)	(59,130)	(74,430)	(74,430)
Subtotal					**125,990**	**135,370**	**141,260**	**143,860**
Total	**37**	**37**	**37**		**1,350,400**	**1,324,240**	**1,388,830**	**1,404,840**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - FLEET INTERNAL SERVICE FUND

FUND: 605

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Vehicle rent	7,243,314	8,589,140	8,560,260	8,645,860	8,732,320
Other rent	391,430	391,430	391,430	0	0
Inventory sales and surplus	1,113,733	1,397,000	1,407,000	1,550,100	1,550,100
Reimbursements	57,658	145,500	145,500	145,500	145,500
Total budgeted revenues	**8,806,135**	**10,523,070**	**10,504,190**	**10,341,460**	**10,427,920**
Budgeted expenditures:					
Personal services	2,765,493	3,079,410	2,918,550	3,051,720	3,181,490
Contractual services	1,400,700	1,141,960	1,389,810	816,860	826,860
Administrative charge	145,450	145,450	189,560	189,560	189,560
Materials and supplies	2,285,240	2,477,400	2,486,300	2,470,650	2,455,650
Capital outlay	1,589,246	2,650,000	2,700,000	2,950,000	3,062,000
Contingency/transfers	691,045	290,000	100,000	100,000	100,000
Cost of materials used	1,590,265	1,250,000	1,250,000	1,250,000	1,250,000
Special vehicle replacement fund	0	0	0	2,790,000	0
Total budgeted expenses	**10,467,439**	**11,034,220**	**11,034,220**	**13,618,790**	**11,065,560**
Budgeted income (loss)	(1,661,304)	(511,150)	(530,030)	(3,277,330)	(637,640)
Adjustments for GAAP:					
Depreciation	(2,371,635)	(2,298,420)	(2,231,480)	(2,298,420)	(2,367,370)
Capital outlay	1,608,744	2,650,000	2,700,000	2,950,000	3,062,000
Change in accruals	306,961	0	0	0	0
Total adjustments	(455,930)	351,580	468,520	651,580	694,630
Increase (decrease) in net assets	(2,117,234)	(159,570)	(61,510)	(2,625,750)	56,990
Net assets January 1	17,733,891	11,698,531	15,616,657	15,555,147	12,929,397
Net assets December 31	**15,616,657**	**11,538,961**	**15,555,147**	**12,929,397**	**12,986,387**
Unencumbered cash balance as of December 31	**4,473,532**	**217,806**	**3,943,502**	**666,172**	**28,532**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 605 - FLEET INTERNAL SERVICE FUND
DEPARTMENT 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	2,066,038	2,375,670	2,188,210	2,232,080	2,262,310
120	Special Salaries	4,865	6,520	6,400	6,100	6,100
130	Overtime	50,178	8,900	8,900	8,900	8,900
140	Employee Benefits	644,412	688,320	715,040	804,640	904,180
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,765,493**	**3,079,410**	**2,918,550**	**3,051,720**	**3,181,490**
210	Utilities	204,003	218,100	218,100	30,110	30,110
220	Communications	23,500	22,830	22,450	21,420	21,420
230	Transportation and Training	9,412	12,420	12,420	12,420	12,420
240	Insurance	39,651	46,700	42,240	7,830	17,830
250	Professional Services	782,849	353,020	643,020	338,520	338,520
260	Data Processing	109,822	211,000	176,570	152,290	152,290
270	Equipment Charges	126,263	184,100	181,220	180,920	180,920
280	Buildings and Grounds Charges	86,970	75,220	75,220	54,780	54,780
290	Other Contractuals	163,681	164,020	208,130	208,130	208,130
Subtotal	**Contractuals**	**1,546,150**	**1,287,410**	**1,579,370**	**1,006,420**	**1,016,420**
310	Office Supplies	2,290	5,170	5,170	5,170	5,170
320	Clothing and Towels	57	110	110	110	110
330	Chemicals	0	3,100	3,100	3,100	3,100
340	Equipment Parts and Supplies	2,221,009	2,421,960	2,430,860	2,428,360	2,428,360
350	Materials	494	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	10,504	20,000	20,000	0	0
380	Non-capitalizable Equipment	44,405	18,040	18,040	32,890	17,890
390	Other Commodities	6,481	9,020	9,020	1,020	1,020
Subtotal	**Commodities**	**2,285,240**	**2,477,400**	**2,486,300**	**2,470,650**	**2,455,650**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	687,422	1,293,000	2,225,000	1,530,000	1,694,500
460	Operating Equipment	901,824	1,357,000	475,000	1,420,000	1,367,500
Subtotal	**Capital Outlay**	**1,589,246**	**2,650,000**	**2,700,000**	**2,950,000**	**3,062,000**
510	Interfund Transfers	691,045	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	290,000	100,000	2,890,000	100,000
540	Inventory Accounts	1,590,265	1,250,000	1,250,000	1,250,000	1,250,000
Subtotal	**Other**	**2,281,310**	**1,540,000**	**1,350,000**	**4,140,000**	**1,350,000**
TOTAL		**10,467,439**	**11,034,220**	**11,034,220**	**13,618,790**	**11,065,560**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 605 - FLEET INTERNAL SERVICE FUND
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 60 - FLEET
SECTION 02 - FLEET MAINTENANCE/CMF

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,989,547	2,275,910	2,088,980	2,232,080	2,262,310
120	Special Salaries	4,865	6,420	6,100	6,100	6,100
130	Overtime	49,410	8,900	8,900	8,900	8,900
140	Employee Benefits	617,953	656,710	683,360	804,640	904,180
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,661,775**	**2,947,940**	**2,787,340**	**3,051,720**	**3,181,490**
210	Utilities	32,278	30,110	30,110	30,110	30,110
220	Communications	22,141	21,800	21,420	21,420	21,420
230	Transportation and Training	9,412	12,420	12,420	12,420	12,420
240	Insurance	15,541	22,290	17,830	7,830	17,830
250	Professional Services	780,889	338,520	628,520	338,520	338,520
260	Data Processing	109,822	211,000	176,570	152,290	152,290
270	Equipment Charges	126,263	183,800	180,920	180,920	180,920
280	Buildings and Grounds Charges	58,226	54,780	54,780	54,780	54,780
290	Other Contractuals	163,447	164,020	208,130	208,130	208,130
Subtotal	**Contractuals**	**1,318,018**	**1,038,740**	**1,330,700**	**1,006,420**	**1,016,420**
310	Office Supplies	2,175	5,170	5,170	5,170	5,170
320	Clothing and Towels	0	110	110	110	110
330	Chemicals	0	3,100	3,100	3,100	3,100
340	Equipment Parts and Supplies	2,219,915	2,419,460	2,428,360	2,428,360	2,428,360
350	Materials	256	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	875	0	0	0	0
380	Non-capitalizable Equipment	43,739	17,890	17,890	32,890	17,890
390	Other Commodities	312	1,020	1,020	1,020	1,020
Subtotal	**Commodities**	**2,267,273**	**2,446,750**	**2,455,650**	**2,470,650**	**2,455,650**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	687,422	1,293,000	2,225,000	1,530,000	1,694,500
460	Operating Equipment	901,824	1,357,000	475,000	1,420,000	1,367,500
Subtotal	**Capital Outlay**	**1,589,246**	**2,650,000**	**2,700,000**	**2,950,000**	**3,062,000**
510	Interfund Transfers	691,045	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	290,000	100,000	2,890,000	100,000
540	Inventory Accounts	1,590,265	1,250,000	1,250,000	1,250,000	1,250,000
Subtotal	**Other**	**2,281,310**	**1,540,000**	**1,350,000**	**4,140,000**	**1,350,000**
TOTAL		**10,117,622**	**10,623,430**	**10,623,690**	**13,618,790**	**11,065,560**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 605 - FLEET MAINTENANCE
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 60 - FLEET

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Fleet Maint. Services Director	1	1	1	007	74,100	75,950	75,950	75,950
Fleet Maintenance Supervisor	1	1	1	116	51,300	52,580	52,580	52,580
Inv. & Mat. Control Officer	1	1	1	116	41,080	29,740	51,270	51,270
Equipment Maintenance Supv.	1	1	1	117	42,970	45,150	45,150	45,150
Electronics Technician II	0	0	1	625	0	0	32,170	32,170
Mechanic Supervisor	4	4	4	624	164,650	166,730	167,650	168,630
Mechanic III	8	9	9	623	316,540	308,030	340,490	343,920
Body Shop Mechanic II	1	1	1	623	40,840	41,240	41,240	41,240
Administrative Aide II	1	1	1	623	39,360	39,750	40,740	41,240
Mechanic II	23	24	23	622	804,740	794,290	784,820	796,520
Body Shop Mechanic I	3	3	3	622	104,030	105,130	107,680	110,480
Radio Dispatcher	1	0	0	621	37,150	0	0	0
Storekeeper (Senior)	0	4	5	621	0	121,350	164,280	167,470
Account Clerk II	1	1	1	619	31,150	31,460	32,250	33,090
Storekeeper	3	0	0	619	101,090	0	0	0
Mechanic I	5	4	4	618	131,400	95,450	107,690	109,960
Maintenance Worker	1	0	0	617	22,910	0	0	0
Clerk III	0	1	1	617	0	31,230	31,230	31,230
Service Attendant	5	4	4	616	109,770	87,130	89,790	92,080
Subtotal	**60**	**60**	**61**		**2,113,080**	**2,025,210**	**2,164,980**	**2,192,980**
ADD: Longevity					14,000	13,110	13,930	14,730
Shift Differential - 2nd					5,500	5,500	5,500	5,500
Shift Differential - 3rd					5,500	5,500	5,500	5,500
Accrual					12,520	12,520	13,480	14,800
Clothing allowance					5,800	5,800	5,800	5,800
Auto allowance					620	300	300	300
Holiday pay					8,900	8,900	8,900	8,900
Charge - Public Works Administration					27,110	28,570	28,690	28,800
Charge - Central Maintenance Facility					98,200	98,100	0	0
					178,150	**178,300**	**82,100**	**84,330**
TOTAL	**60**	**60**	**61**		**2,291,230**	**2,203,510**	**2,247,080**	**2,277,310**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 605 - FLEET INTERNAL SERVICE FUND
DEPARTMENT 13 - PUBLIC WORKS
DIVISION 60 - FLEET
SECTION 02 - FLEET MAINTENANCE/CMF
ACTIVITY 03 - CENTRAL MAINTENANCE FACILITY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	76,491	99,760	99,230	0	0
120	Special Salaries	0	100	300	0	0
130	Overtime	767	0	0	0	0
140	Employee Benefits	26,459	31,610	31,680	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**103,718**	**131,470**	**131,210**	**0**	**0**
210	Utilities	171,724	187,990	187,990	0	0
220	Communications	1,359	1,030	1,030	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	24,110	24,410	24,410	0	0
250	Professional Services	1,960	14,500	14,500	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	300	300	0	0
280	Buildings and Grounds Charges	28,744	20,440	20,440	0	0
290	Other Contractuals	234	0	0	0	0
Subtotal	**Contractuals**	**228,132**	**248,670**	**248,670**	**0**	**0**
310	Office Supplies	115	0	0	0	0
320	Clothing and Towels	57	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,093	2,500	2,500	0	0
350	Materials	237	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	9,629	20,000	20,000	0	0
380	Non-capitalizable Equipment	666	150	150	0	0
390	Other Commodities	6,168	8,000	8,000	0	0
Subtotal	**Commodities**	**17,967**	**30,650**	**30,650**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**349,816**	**410,790**	**410,530**	**0**	**0**

Environmental Health

"I believe that clean neighborhoods contribute to positive attitudes and a healthier, safer environment for everyone."

- Shane Hackworth
  Code Enforcement

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL HEALTH

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,620,344	1,792,430	1,850,460	2,009,560	2,034,610
120	Special Salaries	24,742	27,370	27,280	27,860	28,480
130	Overtime	38,761	35,700	33,000	33,000	33,000
140	Employee Benefits	453,980	533,330	505,120	607,470	661,880
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,137,827**	**2,388,830**	**2,415,860**	**2,677,890**	**2,757,970**
210	Utilities	73,644	95,870	95,870	95,870	95,870
220	Communications	80,006	73,180	77,620	77,960	77,960
230	Transportation and Training	3,902	14,480	15,180	16,680	16,680
240	Insurance	13,080	11,720	11,720	6,600	11,720
250	Professional Services	184,693	395,140	431,060	382,070	432,070
260	Data Processing	118,007	107,520	125,940	121,420	121,420
270	Equipment Charges	92,869	111,320	121,400	122,610	123,820
280	Buildings and Grounds Charges	8,491	8,340	8,340	8,340	8,340
290	Other Contractuals	125,610	105,540	105,690	220,060	218,060
Subtotal	**Contractuals**	**700,303**	**923,110**	**992,820**	**1,051,610**	**1,105,940**
310	Office Supplies	10,530	11,010	11,010	11,010	11,010
320	Clothing and Towels	2,360	2,630	2,630	2,640	2,640
330	Chemicals	0	0	0	490	490
340	Equipment Parts and Supplies	16,530	18,740	18,740	18,740	18,740
350	Materials	27	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	290	200	200	200	200
380	Non-capitalizable Equipment	4,161	5,670	5,670	9,990	9,990
390	Other Commodities	15,910	18,300	18,300	18,900	18,400
Subtotal	**Commodities**	**49,808**	**56,550**	**56,550**	**61,970**	**61,470**
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	8,250	35,500	0
450	Vehicular Equipment	22,080	0	0	0	0
460	Operating Equipment	0	2,920	2,920	11,990	3,000
Subtotal	**Capital Outlay**	**22,080**	**2,920**	**11,170**	**47,490**	**3,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,850	1,850	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**1,850**	**1,850**	**0**	**0**
TOTAL		**2,910,017**	**3,373,260**	**3,478,250**	**3,838,960**	**3,928,380**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL HEALTH
DIVISION 02 - FOOD PROTECTION AND TOBACCO CONTROL

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	223,293	240,110	242,750	285,870	292,010
120	Special Salaries	485	0	0	0	0
130	Overtime	6,202	3,700	4,000	4,000	4,000
140	Employee Benefits	59,227	64,240	59,180	78,560	84,970
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**289,206**	**308,050**	**305,930**	**368,430**	**380,980**
210	Utilities	0	0	0	0	0
220	Communications	3,345	3,350	3,350	3,350	3,350
230	Transportation and Training	1,930	1,680	1,680	1,680	1,680
240	Insurance	24	560	560	560	560
250	Professional Services	8,045	-17,460	18,460	18,470	18,470
260	Data Processing	15,192	14,240	18,900	17,110	17,110
270	Equipment Charges	15,370	19,080	19,080	19,270	19,460
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,739	2,980	2,980	9,360	9,360
Subtotal	**Contractuals**	**47,645**	**24,430**	**65,010**	**69,800**	**69,990**
310	Office Supplies	126	0	0	0	0
320	Clothing and Towels	0	600	600	610	610
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	260	260	260	260
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,897	2,320	2,320	2,340	2,340
390	Other Commodities	145	1,050	1,050	1,650	1,150
Subtotal	**Commodities**	**2,169**	**4,230**	**4,230**	**4,860**	**4,360**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	10,500	0
450	Vehicular Equipment	11,040	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**11,040**	**0**	**0**	**10,500**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**350,061**	**336,710**	**375,170**	**453,590**	**455,330**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL HEALTH
DIVISION 01 - ADMINISTRATION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	379,158	452,450	414,050	442,990	445,920
120	Special Salaries	2,409	3,100	2,760	2,760	2,760
130	Overtime	717	1,000	1,000	1,000	1,000
140	Employee Benefits	93,509	117,350	101,510	119,950	131,120
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**475,793**	**573,900**	**519,320**	**566,700**	**580,800**
210	Utilities	0	20,500	20,500	20,500	20,500
220	Communications	7,131	6,100	6,530	6,530	6,530
230	Transportation and Training	145	4,590	4,590	4,590	4,590
240	Insurance	0	1,260	1,260	1,260	1,260
250	Professional Services	9,137	3,660	3,660	3,660	3,660
260	Data Processing	33,587	33,500	37,150	36,760	36,760
270	Equipment Charges	6,441	6,700	6,700	6,760	6,830
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	12,838	5,480	5,480	5,480	5,480
Subtotal	**Contractuals**	**69,278**	**81,790**	**85,870**	**85,540**	**85,610**
310	Office Supplies	8,422	9,380	9,380	9,380	9,380
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	135	0	0	0	0
350	Materials	27	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	290	0	0	0	0
380	Non-capitalizable Equipment	175	0	0	0	0
390	Other Commodities	176	150	150	150	150
Subtotal	**Commodities**	**9,224**	**9,530**	**9,530**	**9,530**	**9,530**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	25,000	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**25,000**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**554,295**	**665,220**	**614,720**	**686,770**	**675,940**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL FUND
DEPARTMENT 14 - ENVIRONMENTAL HEALTH
DIVISION 01 - ADMINISTRATION

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Director of Environmental Health	1	1	1	005	83,640	84,500	84,500	84,500
Environmental Compliance Manager	1	0	0	006	78,500	20,310	0	0
Environmental Services Supervisor	1	2	2	112	71,300	89,510	136,010	136,010
Administrative Aide II	1	1	1	623	40,840	41,240	41,240	41,240
Account Clerk III	1	1	1	621	27,630	27,900	28,600	29,340
Administrative Aide I	1	1	1	620	27,350	27,020	27,690	28,380
Customer Service Clerk II	4	4	4	619	117,150	118,330	119,610	121,020
Subtotal	**10**	**10**	**10**		**446,410**	**408,810**	**437,650**	**440,490**
ADD: Longevity					2,230	1,440	1,540	1,630
Accrual					3,810	3,800	3,800	3,800
Automobile allowance					3,100	2,400	2,400	2,400
Cell phone allowance					0	360	360	360
Overtime					1,000	1,000	1,000	1,000
Subtotal					10,140	9,000	9,100	9,190
TOTAL	**10**	**10**	**10**		**456,550**	**417,810**	**446,750**	**449,680**

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL HEALTH
DIVISION 02 - FOOD PROTECTION AND TOBACCO CONTROL

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Public Health Sanitarian II	0	1	1	116	0	51,090	52,230	52,230
Public Health Sanitarian II	1	0	0	117	49,380	0	0	0
Public Health Sanitarian I	0	7	7	625	0	188,040	229,890	235,820
Public Health Sanitarian I	6	0	0	623	187,110	0	0	0
Subtotal	**7**	**8**	**8**		**236,490**	**239,130**	**282,120**	**288,050**
ADD: Longevity					500	500	550	600
Accrual					3,120	3,120	3,200	3,360
Overtime					3,700	4,000	4,000	4,000
Subtotal					**7,320**	**7,620**	**7,750**	**7,960**
TOTAL	**7**	**8**	**8**		**243,810**	**246,750**	**289,870**	**296,010**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL HEALTH
DIVISION 03 - ENVIRONMENTAL ASSESSMENT AND REMEDIATION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	187,805	181,330	287,950	348,540	349,610
120	Special Salaries	500	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	53,778	54,400	78,500	115,140	123,750
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**242,084**	**235,730**	**366,450**	**463,680**	**473,360**
210	Utilities	0	0	0	0	0
220	Communications	3,110	1,950	3,950	4,290	4,290
230	Transportation and Training	50	3,710	4,410	5,860	5,860
240	Insurance	0	490	490	490	490
250	Professional Services	0	0	0	1,000	1,000
260	Data Processing	27,985	26,060	35,100	36,680	36,680
270	Equipment Charges	6,254	7,920	18,000	18,180	18,360
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	362	50	200	108,190	106,190
Subtotal	**Contractuals**	**37,761**	**40,180**	**62,150**	**174,690**	**172,870**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	490	490
340	Equipment Parts and Supplies	210	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	4,300	4,300
390	Other Commodities	7	0	0	0	0
Subtotal	**Commodities**	**217**	**0**	**0**	**4,790**	**4,790**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**280,062**	**275,910**	**428,600**	**643,160**	**651,020**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL FUND
DEPARTMENT 14 - ENVIRONMENTAL HEALTH
DIVISION 03 - ENVIRONMENTAL ASSESSMENT & REMEDIATION

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Geologist	0	1	1	114	0	56,440	59,260	59,260
Water Quality Program Supervisor	0	1	1	115	0	43,720	47,800	47,800
Associate Planner	1	0	0	117	52,790	0	0	0
Public Health Sanitarian II	2	0	0	117	80,720	0	0	0
Resource Analyst	0	0	1	117	0	0	50,470	50,470
Administrative Assistant	1	2	2	118	45,200	86,770	86,770	86,770
Public Health Sanitarian I	0	3	3	625	0	97,680	99,870	99,870
Subtotal	**4**	**7**	**8**		**178,710**	**284,610**	**344,170**	**344,170**
ADD: Longevity					620	620	1,150	1,220
Accrual					2,000	2,000	2,500	3,500
Cell phone allowance					0	720	720	720
TOTAL	**4**	**7**	**8**		**181,330**	**287,950**	**348,540**	**349,610**

Grant funded positions:								
Air Quality Program Supervisor	0	1	1	114	0	59,100	60,420	60,420
Air Quality Program Supervisor	1	0	0	116	56,540	0	0	0
Environmental Quality Specialist (Air)	0	3	3	117	138,300	144,520	147,760	147,760
Environmental Quality Specialist (Air)	3	0	0	118	138,300	0	0	0
Public Health Sanitarian I (LEPP)	3	0	0	623	98,410	0	0	0
Public Health Sanitarian II (G & M)	0	1	1	117	0	0	0	0
Environmental Quality Specialists (G & M)	1	0	0	118	40,410	0	0	0
ADD: Cell phone allowance (Air)					0	1,440	1,440	1,440
Grant funded Total	**8**	**5**	**5**		**471,960**	**205,060**	**209,620**	**209,620**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL HEALTH
DIVISION 04 - ANIMAL CONTROL

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	482,568	612,780	612,600	623,920	635,460
120	Special Salaries	18,346	23,970	24,220	24,800	25,420
130	Overtime	31,841	25,500	24,000	24,000	24,000
140	Employee Benefits	159,370	214,640	189,560	210,290	234,860
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**692,126**	**876,890**	**850,380**	**883,010**	**919,740**
210	Utilities	73,644	75,370	75,370	75,370	75,370
220	Communications	6,434	8,970	10,810	10,810	10,810
230	Transportation and Training	657	0	0	0	0
240	Insurance	12,527	8,390	8,390	3,270	8,390
250	Professional Services	25,721	35,260	35,260	35,260	35,260
260	Data Processing	9,933	8,900	9,770	9,540	9,540
270	Equipment Charges	35,043	41,900	41,900	42,320	42,740
280	Buildings and Grounds Charges	8,491	8,340	8,340	8,340	8,340
290	Other Contractuals	5,042	4,990	4,990	4,990	4,990
Subtotal	**Contractuals**	**177,491**	**192,120**	**194,830**	**189,900**	**195,440**
310	Office Supplies	1,947	1,630	1,630	1,630	1,630
320	Clothing and Towels	2,360	2,030	2,030	2,030	2,030
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	15,570	17,860	17,860	17,860	17,860
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	200	200	200	200
380	Non-capitalizable Equipment	1,516	2,660	2,660	2,660	2,660
390	Other Commodities	15,526	17,100	17,100	17,100	17,100
Subtotal	**Commodities**	**36,919**	**41,480**	**41,480**	**41,480**	**41,480**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	2,920	2,920	11,990	3,000
Subtotal	**Capital Outlay**	**0**	**2,920**	**2,920**	**11,990**	**3,000**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**906,537**	**1,113,410**	**1,089,610**	**1,126,380**	**1,159,660**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL HEALTH
DIVISION 04 - ANIMAL CONTROL

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Animal Control Supervisor	1	1	1	117	47,280	48,970	48,970	48,970
Animal Shelter Supervisor	1	1	1	623	36,030	36,380	37,290	38,260
Animal Control Officer II	8	8	8	621	236,690	241,920	247,030	248,820
Radio Dispatcher	1	1	1	621	37,150	37,520	37,520	37,520
Animal Control Officer I	9	9	9	619	246,300	238,280	243,390	251,930
Subtotal	**20**	**20**	**20**		**603,450**	**603,070**	**614,200**	**625,500**
Animal Control Officer I (PT - 50%)	2	2	2	619	23,970	23,220	23,800	24,420
Subtotal	**2**	**2**	**2**		**23,970**	**23,220**	**23,800**	**24,420**
ADD: Longevity					1,630	1,770	1,920	2,060
Shift differential					3,240	3,300	3,300	3,300
Clothing allowance					0	1,000	1,000	1,000
Accrual					4,460	4,460	4,500	4,600
Overtime					25,500	24,000	24,000	24,000
Subtotal					**34,830**	**34,530**	**34,720**	**34,960**
TOTAL	**22**	**22**	**22**		**662,250**	**660,820**	**672,720**	**684,880**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL HEALTH
DIVISION 05 - CHILD CARE LICENSURE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	97,179	97,850	93,080	101,580	102,020
120	Special Salaries	213	300	300	300	300
130	Overtime	0	0	0	0	0
140	Employee Benefits	21,100	20,490	21,130	22,300	23,710
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**118,492**	**118,640**	**114,510**	**124,180**	**126,030**
210	Utilities	0	0	0	0	0
220	Communications	158	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	250	250	250	250
250	Professional Services	0	0	0	0	0
260	Data Processing	8,664	4,040	4,040	3,620	3,620
270	Equipment Charges	5,300	6,360	6,360	6,420	6,490
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	291	0	0	0	0
Subtotal	**Contractuals**	**14,412**	**10,650**	**10,650**	**10,290**	**10,360**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	8,250	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**8,250**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**132,904**	**129,290**	**133,410**	**134,470**	**136,390**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL FUND
DEPARTMENT 14 - ENVIRONMENTAL HEALTH
DIVISION 05 - CHILD CARE LICENSURE

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Community Health Nurse III	1	1	1	115	53,790	55,800	55,800	55,800
Community Health Nurse I	1	1	1	119	42,410	43,880	43,880	43,880
Subtotal	**2**	**2**	**2**		**96,200**	**99,680**	**99,680**	**99,680**
ADD: Longevity					650	650	700	740
Accrual					1,000	1,000	1,200	1,600
Clothing					300	300	300	300
LESS: Adult Care grant support for equipment					0	(8,250)	0	0
TOTAL	**2**	**2**	**2**		**98,150**	**93,380**	**101,880**	**102,320**

Grant funded positions:								
Community Health Nurse II	1	1	1	117	47,990	49,380	49,380	49,380
Community Health Nurse I	2	2	2	119	81,120	85,560	85,560	85,560
Counselor II (1PT)	2	2	2	119	52,890	55,590	55,590	55,590
Clerk II	1	1	1	615	22,170	22,340	22,800	23,390
Grant funded Total	**6**	**6**	**6**		**204,170**	**212,870**	**213,330**	**213,920**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL HEALTH
DIVISION 06 - ENVIRONMENTAL MAINTENANCE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	250,341	207,910	200,030	206,660	209,590
120	Special Salaries	2,788	0	0	0	0
130	Overtime	0	5,500	4,000	4,000	4,000
140	Employee Benefits	66,996	62,210	55,240	61,230	63,470
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**320,125**	**275,620**	**259,270**	**271,890**	**277,060**
210	Utilities	0	0	0	0	0
220	Communications	59,829	52,810	52,980	52,980	52,980
230	Transportation and Training	1,120	4,500	4,500	4,550	4,550
240	Insurance	529	770	770	770	770
250	Professional Services	141,790	373,680	373,680	323,680	373,680
260	Data Processing	22,646	20,780	20,980	17,710	17,710
270	Equipment Charges	24,462	29,360	29,360	29,660	29,940
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	103,339	92,040	92,040	92,040	92,040
Subtotal	**Contractuals**	**353,715**	**573,940**	**574,310**	**521,390**	**571,670**
310	Office Supplies	35	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	615	620	620	620	620
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	572	690	690	690	690
390	Other Commodities	55	0	0	0	0
Subtotal	**Commodities**	**1,278**	**1,310**	**1,310**	**1,310**	**1,310**
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	11,040	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**11,040**	**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	1,850	1,850	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**1,850**	**1,850**	**0**	**0**
TOTAL		**686,159**	**852,720**	**836,740**	**794,590**	**850,040**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 14 - ENVIRONMENTAL HEALTH
DIVISION 06 - ENVIRONMENTAL MAINTENANCE

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Public Health Sanitarian II	0	1	1	116	0	55,010	56,240	56,240
Public Health Sanitarian II	1	0	0	117	52,770	0	0	0
Public Health Sanitarian I	0	4	4	625	0	142,260	147,000	148,650
Public Health Sanitarian I	4	0	0	623	152,140	0	0	0
Subtotal	**5**	**5**	**5**		**204,910**	**197,270**	**203,240**	**204,890**
ADD: Longevity					1,390	1,150	1,220	1,300
Accrual					1,610	1,610	2,200	3,400
Overtime					5,500	4,000	4,000	4,000
TOTAL	**5**	**5**	**5**		**213,410**	**204,030**	**210,660**	**213,590**

Grant funded position:								
Public Health Sanitarian I	0	3	3	625	0	99,850	104,640	106,780
Public Health Sanitarian I	3	0	0	623	98,780	0	0	0
Grant funded Total	**3**	**3**	**3**		**98,780**	**99,850**	**104,640**	**106,780**

CITY OF WICHITA

Planning

"Neighborhood planning gives us the opportunity as planners to really make a difference. As neighborhoods become better places for everyone, our jobs become more and more satisfying."

-Nalini Johnson
Principal Planner

CITY OF WICHITA

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 265 - CITY-COUNTY PLANNING
DEPARTMENT 15 - METROPOLITAN AREA PLANNING

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	898,383	1,062,340	1,020,420	1,048,850	1,053,410
120	Special Salaries	2,270	5,600	7,200	7,200	7,200
130	Overtime	186	0	0	0	0
140	Employee Benefits	210,868	248,610	224,940	252,450	276,910
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,111,707**	**1,316,550**	**1,252,560**	**1,308,500**	**1,337,520**
210	Utilities	0	0	0	0	0
220	Communications	20,566	26,800	26,470	26,860	26,860
230	Transportation and Training	13,844	7,680	7,680	7,680	7,680
240	Insurance	0	650	650	650	650
250	Professional Services	10,958	2,520	2,520	2,520	2,520
260	Data Processing	129,508	123,110	133,460	129,740	129,750
270	Equipment Charges	2,519	2,220	2,220	2,220	2,220
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	50,593	71,490	71,490	71,490	61,490
Subtotal	**Contractuals**	**227,987**	**234,470**	**244,490**	**241,160**	**231,170**
310	Office Supplies	8,645	10,350	10,360	10,360	10,370
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,456	2,820	2,820	2,820	2,820
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,263	2,360	2,360	2,360	2,360
390	Other Commodities	2,052	2,050	2,050	2,050	2,050
Subtotal	**Commodities**	**15,418**	**17,580**	**17,590**	**17,590**	**17,600**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	11,422	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**11,422**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,366,534**	**1,568,600**	**1,514,640**	**1,567,250**	**1,586,290**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 265 - CITY-COUNTY PLANNING
DEPARTMENT 15 - METROPOLITAN AREA PLANNING

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Director of Planning	1	1	1	002	108,770	112,580	112,580	112,580
Current Plans Supervisor	1	1	1	005	75,000	77,660	77,660	77,660
Land Use Supervisor	1	1	1	007	67,570	69,940	69,940	69,940
Transportation Supervisor	1	1	1	007	75,740	78,320	78,320	78,320
Principal Planner	1	1	1	113	75,640	63,290	63,290	63,290
Assistant to the Director	1	1	1	115	60,160	62,260	62,260	62,260
Senior Planner	3	3	3	115	165,150	172,050	172,050	172,050
Associate Planner	1	1	1	117	43,410	31,920	42,240	42,240
Planning Aide	3	3	3	623	122,510	123,730	123,730	123,730
Administrative Aide I	3	3	3	620	100,000	100,990	101,730	102,510
Secretary	1	1	1	619	33,870	34,200	34,200	34,200
Subtotal	**17**	**17**	**17**		**927,820**	**926,940**	**938,000**	**938,780**
Principal Planner - 50% (UPWP)	1	1	1	113	28,830	30,670	30,670	30,670
Senior Planner - 50% (UPWP)	1	1	1	115	28,130	29,120	29,120	29,120
Associate Planner - 50% (UPWP)	1	1	1	117	22,000	0	20,600	20,600
Associate Planner - 30% (UPWP/CDBG)	1	1	1	117	12,020	12,360	12,360	12,360
Cooperative Ed. Student (Intern)	1	1	1	420	3,200	4,800	4,800	4,800
Subtotal	**5**	**5**	**5**		**94,180**	**76,950**	**97,550**	**97,550**
ADD: Longevity					3,540	3,830	4,100	4,380
Accrual					3,800	3,800	4,200	8,000
Employee compensation					36,200	13,700	9,800	9,500
Automobile allowance					2,400	2,400	2,400	2,400
Subtotal					**45,940**	**23,730**	**20,500**	**24,280**
TOTAL	**22**	**22**	**22**		**1,067,940**	**1,027,620**	**1,056,050**	**1,060,610**

Grant- funded positions:								
UPWP								
Principal Planner (1-50%)	2	2	2	113	72,330	69,580	97,380	97,380
Senior Planner (1-50%)	2	2	2	115	77,380	76,080	76,080	76,080
Associate Planner (2-50%)	4	4	4	117	132,390	107,450	134,820	134,820
Planning Analyst (1-LTD)	1	2	2	119	39,670	48,500	76,200	76,200
Secretary	1	1	1	619	33,870	34,200	34,200	34,200
Coop. Ed. Student (Intern)	1	0	0	420	3,200	0	0	0
CDBG								
Senior Planner	1	1	1	115	55,130	56,960	56,960	56,960
Associate Planner (20%)	1	1	1	117	8,010	8,240	8,240	8,240
Coop. Ed. Student (Intern)	1	1	1	420	3,200	3,200	3,200	3,200
Historic Preservation Program								
Planning Analyst (LTD)	1	1	1	119	16,770	17,440	17,440	17,440
Employee compensation, longevity, and accrual					15,430	5,500	6,500	7,000
Grant Fund Total	**15**	**15**	**15**		**457,380**	**427,150**	**511,020**	**511,520**

CITY OF WICHITA

Transit

"I have had the opportunity to make a difference in people's lives for 32 years. It's been a pleasure."

- Floyd Williams
Senior Driver

MULTI-YEAR TOTAL RESOURCE OPERATION OVERVIEW - TRANSIT

FUND: 520/521

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Charges for services	1,222,780	1,585,000	1,410,000	1,480,000	1,480,000
Rentals and advertising	17,133	30,000	23,000	46,000	46,000
Interest	16,619	39,800	26,840	27,110	17,720
Operating transfer - General Fund	3,475,080	3,475,080	3,475,080	3,475,080	3,475,080
State operating funds	460,494	1,193,950	1,085,370	1,085,370	1,085,370
Federal operating funds	3,264,536	3,487,090	3,037,860	3,313,590	3,589,310
Reimbursements/other	17,703	30,760	30,760	31,680	31,680
Total budgeted revenues	**8,474,344**	**9,841,680**	**9,088,910**	**9,458,830**	**9,725,160**
Budgeted expenditures:					
Personal services	3,303,920	3,318,690	3,502,210	3,696,470	3,859,750
Contractual services	443,799	545,030	424,200	385,700	425,550
Administrative charge	259,140	259,140	298,390	298,390	298,390
Materials and supplies	456,572	482,490	479,940	479,940	479,940
Principal - debt service	81,010	16,010	16,010	0	0
Interest - debt service	2,537	430	430	0	0
Contingency	0	69,100	69,100	69,100	69,100
Transfers:					
Transfer to GF - Marketing	25,000	25,000	25,000	25,000	25,000
Transfer to Operating Grants	225,209	476,740	471,740	492,350	492,350
Transfer to Capital Grants	252,767	49,680	49,680	42,990	42,990
Public Safety Fee	0	0	0	43,840	44,940
Capital outlay	0	0	0	0	0
State operating expenditures	460,494	293,600	730,000	730,000	730,000
State capital expenditures	0	900,350	355,370	355,370	355,370
Federal operating expenditures	3,264,536	3,487,090	3,037,860	3,313,590	3,589,310
Total budgeted expenditures	**8,774,983**	**9,923,350**	**9,459,930**	**9,932,740**	**10,412,690**
Budgeted Income (loss)	(300,638)	(81,670)	(371,020)	(473,910)	(687,530)
Unencumbered cash balance Jan 1	1,999,585	1,871,485	1,698,947	1,327,927	854,017
Unencumbered cash balance Dec 31	**1,698,947**	**1,789,815**	**1,327,927**	**854,017**	**166,487**
Adjustments for GAAP:					
Depreciation	(1,972,891)	(1,185,000)	(1,185,000)	(1,185,000)	(1,185,000)
Debt service principal	81,010	16,010	16,010	0	0
Change in accruals	37,334	0	0	0	0
Other	1,819,311	0	0	0	0
Total adjustments	(35,236)	(1,168,990)	(1,168,990)	(1,185,000)	(1,185,000)
Increase (decrease) in net assets	(335,874)	(1,250,660)	(1,540,010)	(1,658,910)	(1,872,530)
Net Assets January 1	23,509,026	22,276,936	23,173,152	21,633,142	19,974,232
Net Assets December 31	**23,173,152**	**21,026,276**	**21,633,142**	**19,974,232**	**18,101,702**

MULTI-YEAR FUND OVERVIEW - TRANSIT FUND

FUND: 520

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Charges for services	1,222,780	1,585,000	1,410,000	1,480,000	1,480,000
Rentals and advertising	17,133	30,000	23,000	46,000	46,000
Interest	16,619	39,800	26,840	27,110	17,720
Operating transfer - General Fund	3,475,080	3,475,080	3,475,080	3,475,080	3,475,080
Reimbursements/other	17,703	30,760	30,760	31,680	31,680
Total budgeted revenues	**4,749,315**	**5,160,640**	**4,965,680**	**5,059,870**	**5,050,480**
Budgeted expenditures:					
Personal services	3,303,920	3,318,690	3,502,210	3,696,470	3,859,750
Contractual services	443,799	545,030	424,200	385,700	425,550
Administrative charge	259,140	259,140	298,390	298,390	298,390
Materials and supplies	456,676	482,490	479,940	479,940	479,940
Principal - Debt Service	81,010	16,010	16,010	0	0
Interest - Debt Service	2,537	430	430	0	0
Contingency	0	69,100	69,100	69,100	69,100
Public Safety Fee	0	0	0	43,840	44,940
Other	440,965	551,420	546,420	560,340	560,340
Total budgeted expenditures	**4,988,047**	**5,242,310**	**5,336,700**	**5,533,780**	**5,738,010**
Budgeted Income (loss)	(238,732)	(81,670)	(371,020)	(473,910)	(687,530)
Unencumbered cash balance - Jan 1	1,999,585	1,871,485	1,760,853	1,389,833	915,923
Unencumbered cash balance Dec 31	**1,760,853**	**1,789,815**	**1,389,833**	**915,923**	**228,393**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 - TRANSIT

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	266,642	267,770	260,310	264,680	268,960
120	Special Salaries	2,063,310	2,055,250	2,135,780	2,193,330	2,226,490
130	Overtime	25,857	26,020	18,790	18,790	18,790
140	Employee Benefits	948,111	969,650	1,087,330	1,219,670	1,345,510
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**3,303,920**	**3,318,690**	**3,502,210**	**3,696,470**	**3,859,750**
210	Utilities	84,356	114,280	114,280	114,450	114,520
220	Communications	19,278	17,320	17,320	17,320	17,320
230	Transportation and Training	84	730	730	730	730
240	Insurance	130,886	131,360	113,700	74,430	113,700
250	Professional Services	32,803	105,300	38,300	38,800	39,310
260	Data Processing	44,331	70,170	37,570	37,570	37,570
270	Equipment Charges	967	1,410	1,410	1,410	1,410
280	Buildings and Grounds Charges	80	1,840	1,840	1,840	1,840
290	Other Contractuals	390,155	361,760	397,440	397,540	397,540
Subtotal	**Contractuals**	**702,939**	**804,170**	**722,590**	**684,090**	**723,940**
310	Office Supplies	4,459	2,890	2,890	2,890	2,890
320	Clothing and Towels	21,017	25,130	22,580	22,580	22,580
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	425,414	451,700	451,700	451,700	451,700
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,296	0	0	0	0
390	Other Commodities	2,490	2,770	2,770	2,770	2,770
Subtotal	**Commodities**	**455,676**	**482,490**	**479,940**	**479,940**	**479,940**
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	502,975	551,420	546,420	604,180	605,280
520	Debt Service	2,537	16,440	16,440	0	0
530	Other Nonoperating Expenses	20,000	69,100	69,100	69,100	69,100
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**525,512**	**636,960**	**631,960**	**673,280**	**674,380**
TOTAL		**4,988,047**	**5,242,310**	**5,336,700**	**5,533,780**	**5,738,010**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 - TRANSIT
DIVISION 10 - ADMINISTRATION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	100,189	96,500	74,040	74,870	75,590
120	Special Salaries	18,848	22,030	34,140	34,160	34,340
130	Overtime	1,535	4,430	0	0	0
140	Employee Benefits	34,826	29,430	27,940	36,710	35,620
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**155,398**	**152,390**	**136,120**	**145,740**	**145,550**
210	Utilities	84,356	114,280	114,280	114,450	114,520
220	Communications	12,900	11,490	11,490	11,490	11,490
230	Transportation and Training	45	0	0	0	0
240	Insurance	89,580	94,750	94,750	55,480	94,750
250	Professional Services	28,445	35,240	36,240	36,740	37,250
260	Data Processing	33,923	31,650	21,650	21,650	21,650
270	Equipment Charges	340	910	910	910	910
280	Buildings and Grounds Charges	50	1,340	1,340	1,340	1,340
290	Other Contractuals	281,023	283,380	319,060	319,160	319,160
Subtotal	**Contractuals**	**530,661**	**573,040**	**599,720**	**561,220**	**601,070**
310	Office Supplies	4,194	2,630	2,630	2,630	2,630
320	Clothing and Towels	29	180	180	180	180
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,554	0	0	0	0
390	Other Commodities	1,326	1,770	1,770	1,770	1,770
Subtotal	**Commodities**	**7,102**	**4,580**	**4,580**	**4,580**	**4,580**
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	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	167,282	118,710	113,710	157,550	158,650
520	Debt Service	2,537	16,440	16,440	0	0
530	Other Nonoperating Expenses	20,000	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**189,819**	**135,150**	**130,150**	**157,550**	**158,650**
TOTAL		**882,980**	**865,160**	**870,570**	**869,090**	**909,850**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 - TRANSIT
DIVISION 10 - ADMINISTRATION

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Assistant to the Director	1	1	1	115	58,140	60,240	60,240	60,240
Administrative Assistant	1	1	1	118	49,610	51,190	51,190	51,190
Planning Analyst	1	1	1	119	35,990	38,820	38,820	38,820
Account Clerk III	1	1	1	621	36,180	36,610	37,530	38,460
Administrative Secretary	1	1	1	621	37,150	26,630	27,390	28,220
Customer Service Clerk II	2	2	2	619	60,400	58,770	60,430	62,050
Customer Service Clerk I	1	1	1	617	30,930	31,240	31,580	32,210
Subtotal	**8**	**8**	**8**		**308,400**	**303,500**	**307,180**	**311,190**
Part-time Clerk I (50%)	2	2	2	613	22,030	22,250	23,140	23,950
					330,430	**325,750**	**330,320**	**335,140**
ADD: Longevity					2,620	1,800	1,920	2,040
Overtime					4,430	4,430	4,430	4,430
Cell Phone Allowance					0	360	360	360
Employee compensation					6,780	0	7,060	14,120
LESS: Trolley Trust Fund (.5 FTE)	(0.5)	(0.5)	(0.5)		(16,940)	(16,810)	(16,810)	(17,100)
FTA administrative support grants	(4.2)	(4.2)	(4.2)		(198,360)	(201,720)	(210,610)	(220,290)
Longevity & Employee compensation					(1,570)	(1,200)	(3,210)	(4,340)
Overtime					(4,430)	(4,430)	(4,430)	(4,430)
Subtotal					**(207,470)**	**(217,570)**	**(221,290)**	**(225,210)**
TOTAL	**5**	**5**	**5**		**122,960**	**108,180**	**109,030**	**109,930**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 - TRANSIT
DIVISION 20 - VEHICLE OPERATIONS
SECTION 00 - BUS OPERATIONS

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	105,276	124,790	127,450	130,040	132,610
120	Special Salaries	1,673,150	1,635,300	1,703,140	1,745,810	1,768,050
130	Overtime	14,547	18,790	18,790	18,790	18,790
140	Employee Benefits	727,077	757,750	824,460	921,250	1,017,400
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,520,050**	**2,536,630**	**2,673,840**	**2,815,890**	**2,936,850**
210	Utilities	0	0	0	0	0
220	Communications	1,916	1,890	1,890	1,890	1,890
230	Transportation and Training	0	450	450	450	450
240	Insurance	15,637	16,840	14,120	14,120	14,120
250	Professional Services	2,968	1,360	1,360	1,360	1,360
260	Data Processing	2,544	2,740	4,040	4,040	4,040
270	Equipment Charges	0	500	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	178	0	0	0	0
Subtotal	**Contractuals**	**23,243**	**23,780**	**22,360**	**22,360**	**22,360**
310	Office Supplies	265	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	311,510	317,640	317,640	317,640	317,640
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	480	0	0	0	0
390	Other Commodities	122	500	500	500	500
Subtotal	**Commodities**	**312,377**	**318,140**	**318,140**	**318,140**	**318,140**
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	45,670	45,670	45,670	45,670
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**45,670**	**45,670**	**45,670**	**45,670**
TOTAL		**2,855,670**	**2,924,220**	**3,060,010**	**3,202,060**	**3,323,020**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 - TRANSIT
DIVISION 20 - VEHICLE OPERATIONS
SECTION 00 - BUS OPERATIONS

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Operations Supervisor II	1	1	1	624	43,300	43,300	44,170	45,010
Operations Supervisor I	3	3	3	623	116,870	117,320	119,900	122,780
Customer Service Clerk I	1	1	1	617	23,290	24,420	24,910	24,420
Bus Operator	68	68	68	316	1,731,330	1,729,840	1,733,730	1,766,510
Subtotal	**73**	**73**	**73**		**1,914,790**	**1,914,880**	**1,922,710**	**1,958,720**
ADD: Longevity					13,260	13,840	14,460	14,740
Teamster overtime					141,030	141,030	141,030	141,030
Administrative overtime					18,790	18,790	18,790	18,790
LESS: Trolley Trust Fund					(45,540)	(48,380)	(49,860)	(49,680)
FTA administrative support grants					(66,850)	(60,470)	(58,600)	(61,420)
KDOT operating grants					(196,600)	(130,310)	(93,890)	(102,730)
Subtotal					**(135,910)**	**(65,500)**	**(28,070)**	**(39,270)**
TOTAL	**73**	**73**	**73**		**1,778,880**	**1,849,380**	**1,894,640**	**1,919,450**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 - TRANSIT
DIVISION 20 - VEHICLE OPERATIONS
SECTION 01 - SPECIAL SERVICES

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	61,176	46,480	58,820	59,770	60,760
120	Special Salaries	371,312	397,920	398,500	413,360	424,100
130	Overtime	9,776	2,800	0	0	0
140	Employee Benefits	186,209	182,470	234,930	261,710	292,490
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**628,472**	**629,670**	**692,250**	**734,840**	**777,350**
210	Utilities	0	0	0	0	0
220	Communications	1,598	1,150	1,150	1,150	1,150
230	Transportation and Training	39	280	280	280	280
240	Insurance	25,444	19,770	4,830	4,830	4,830
250	Professional Services	1,345	68,530	530	530	530
260	Data Processing	5,716	29,620	9,620	9,620	9,620
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	108,802	78,380	78,380	78,380	78,380
Subtotal	**Contractuals**	**142,944**	**197,730**	**94,790**	**94,790**	**94,790**
310	Office Supplies	0	260	260	260	260
320	Clothing and Towels	4,312	4,800	4,800	4,800	4,800
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	113,190	133,160	133,160	133,160	133,160
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	262	0	0	0	0
390	Other Commodities	4	0	0	0	0
Subtotal	**Commodities**	**117,768**	**138,220**	**138,220**	**138,220**	**138,220**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	82,927	103,000	103,000	106,090	106,090
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	23,430	23,430	23,430	23,430
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**82,927**	**126,430**	**126,430**	**129,520**	**129,520**
TOTAL		**972,111**	**1,092,050**	**1,051,690**	**1,097,370**	**1,139,880**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 - TRANSIT
DIVISION 20 - VEHICLE OPERATIONS
SECTION 01 - SPECIAL SERVICES

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Transportation Development Coor.	2	2	2	116	97,670	102,880	102,880	102,880
Customer Service Clerk II	3	3	3	619	91,190	92,090	94,030	96,240
Customer Service Clerk I	1	1	1	617	24,190	24,420	25,100	25,770
Van Driver	24	24	24	314	530,990	541,610	552,440	563,490
Subtotal	**30**	**30**	**30**		**744,040**	**761,000**	**774,450**	**788,380**
ADD: Longevity					1,460	1,050	1,460	1,710
Teamster overtime					57,310	57,310	57,310	57,310
Administrative overtime					2,800	2,800	2,800	2,800
LESS: FTA ADA support grant					(190,390)	(198,640)	(205,680)	(207,540)
FTA adminstrative support grants					(168,020)	(127,560)	(117,720)	(117,360)
FTA Access to Jobs grant					0	(38,640)	(39,490)	(40,440)
Subtotal					**(296,840)**	**(303,680)**	**(301,320)**	**(303,520)**
TOTAL	**30**	**30**	**30**		**447,200**	**457,320**	**473,130**	**484,860**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 - TRANSIT
DIVISION 30 - MAINTENANCE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 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	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	2,864	2,790	2,790	2,790	2,790
230	Transportation and Training	0	0	0	0	0
240	Insurance	225	0	0	0	0
250	Professional Services	45	170	170	170	170
260	Data Processing	2,148	6,160	2,260	2,260	2,260
270	Equipment Charges	627	0	0	0	0
280	Buildings and Grounds Charges	30	500	500	500	500
290	Other Contractuals	153	0	0	0	0
Subtotal	**Contractuals**	**6,092**	**9,620**	**5,720**	**5,720**	**5,720**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	16,677	20,150	17,600	17,600	17,600
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	714	900	900	900	900
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	1,038	500	500	500	500
Subtotal	**Commodities**	**18,429**	**21,550**	**19,000**	**19,000**	**19,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	252,767	329,710	329,710	340,540	340,540
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
Subtotal	**Other**	**252,767**	**329,710**	**329,710**	**340,540**	**340,540**
TOTAL		**277,287**	**360,880**	**354,430**	**365,260**	**365,260**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 520 - TRANSIT
DEPARTMENT 16 - TRANSIT
DIVISION 30 - MAINTENANCE

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Equipment Maintenance Supervisor	1	1	1	117	46,840	48,620	48,620	48,620
Mechanic Supervisor	1	1	1	624	42,870	43,300	43,300	43,300
Bus Mechanic A	5	5	5	320	175,810	174,080	177,750	177,750
Bus Mechanic B	4	4	4	317	119,800	118,620	121,230	123,050
Bus Mechanic Helper	4	4	4	315	94,050	96,230	98,160	98,160
Bus Porter	5	5	5	312	111,790	114,720	117,020	117,020
Subtotal	**20**	**20**	**20**		**591,160**	**595,570**	**606,080**	**607,900**
ADD: Longevity					4,700	4,680	4,990	5,300
Teamster overtime					50,910	50,910	50,910	50,910
Administrative Overtime					1,020	1,020	1,020	1,020
Employee compensation					0	0	0	0
LESS: Trolley Trust Fund					(22,010)	(17,840)	(17,840)	(17,840)
FTA Preventive Maint, Grant	(20)	(20)	(20)		(621,080)	(629,660)	(640,170)	(641,990)
KDOT operating grants					0	0	0	0
Longevity & Employee compensation					(4,700)	(4,680)	(4,990)	(5,300)
Subtotal					**(591,160)**	**(595,570)**	**(606,080)**	**(607,900)**
TOTAL	**0**	**0**	**0**		**0**	**0**	**0**	**0**

CITY OF WICHITA

MULTI-YEAR FUND OVERVIEW - TROLLEY FUND

FUND: 216

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Fares-Historic Tour	5,126	13,040	13,040	13,440	13,440
Charter	80,585	80,000	75,000	80,000	80,000
Advertising	0	25,000	25,000	18,000	20,000
Other	35,274	25,000	25,000	17,000	20,000
Total budgeted revenues	**120,986**	**143,040**	**138,040**	**128,440**	**133,440**
Personal services	78,224	89,040	86,370	87,870	88,240
Contractuals	7,227	32,770	19,770	30,100	32,770
Administrative Charges	4,370	4,370	3,220	3,220	3,220
Commodities	2,535	15,180	10,180	15,180	15,180
Other	0	0	21,820	7,000	0
Total budgeted expenditures	**92,356**	**141,360**	**141,360**	**143,370**	**139,410**
Reserve for Equipment	0	15,000	0	14,000	0
	92,356	**156,360**	**141,360**	**157,370**	**139,410**
Budgeted income (loss)	28,630	(13,320)	(3,320)	(28,930)	(5,970)
Unencumbered fund balance January 1	10,431	18,291	39,061	35,741	6,811
Unencumbered fund balance December 31	**39,061**	**4,971**	**35,741**	**6,811**	**841**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 216 - TROLLEY TRUST FUND
DEPARTMENT 16 - TRANSIT
DIVISION 50 - TROLLEY SYSTEM OPERATIONS

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	16,281	17,130	16,990	17,000	17,320
120	Special Salaries	44,222	60,500	66,220	67,700	67,700
130	Overtime	219	0	0	0	0
140	Employee Benefits	17,502	11,410	3,160	3,170	3,220
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**78,224**	**89,040**	**86,370**	**87,870**	**88,240**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	30	30	30	30
240	Insurance	2,670	2,970	2,970	300	2,970
250	Professional Services	2,373	16,670	25,490	16,670	16,670
260	Data Processing	0	0	0	0	0
270	Equipment Charges	1,902	11,700	11,700	11,700	11,700
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,652	5,770	4,620	4,620	4,620
Subtotal	**Contractuals**	**11,597**	**37,140**	**44,810**	**33,320**	**35,990**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	100	100	100	100
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,535	15,080	10,080	22,080	15,080
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**2,535**	**15,180**	**10,180**	**22,180**	**15,180**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**92,356**	**141,360**	**141,360**	**143,370**	**139,410**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 216 - TROLLEY TRUST FUND
DEPARTMENT 16 - TRANSIT
DIVISION 50 - TROLLEY SYSTEM OPERATIONS

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Administrative FTE Allocation	0.5	0.5	0.5		16,940	16,810	16,810	17,100
Bus Operator FTE Allocation	1.2	0	0		0	0	0	0
Bus Mechanic FTE Allocation	1.0	1.0	1.0		17,580	17,840	17,840	17,840
Subtotal	**2.7**	**1.5**	**1.5**		**34,520**	**34,650**	**34,650**	**34,940**
ADD: Longevity					190	180	190	220
Overtime					42,920	48,380	49,860	49,860
Subtotal					**43,110**	**48,560**	**50,050**	**50,080**
TOTAL	**2.7**	**1.5**	**1.5**		**77,630**	**83,210**	**84,700**	**85,020**

CITY OF WICHITA

Park

"I have the wonderful opportunity to teach children and watch their successes as they learn and grow. What they don't realize is how much they actually teach me and how much I grow as a person because of them."

- Jamie Wilson as Snow White, Edgemoor Recreation Specialist with Kierra McGuire, age 3

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	6,336,142	6,959,580	6,951,540	7,230,090	7,300,340
120	Special Salaries	229,156	17,710	37,500	38,100	38,100
130	Overtime	84,362	0	0	0	0
140	Employee Benefits	2,119,213	2,458,760	2,123,820	2,378,470	2,631,740
150	Planned Savings	0	-150	0	0	0
Subtotal	**Personal Services**	**8,768,872**	**9,435,900**	**9,112,860**	**9,646,660**	**9,970,180**
210	Utilities	1,472,261	1,545,910	1,545,910	1,546,200	1,546,200
220	Communications	67,978	60,760	61,510	61,510	61,510
230	Transportation and Training	37,976	39,100	39,100	39,100	39,100
240	Insurance	168,237	212,440	212,440	196,700	212,380
250	Professional Services	1,945,987	2,212,950	2,255,310	2,323,410	2,320,110
260	Data Processing	204,415	174,730	205,170	317,770	317,540
270	Equipment Charges	733,637	868,660	1,145,440	1,156,630	1,167,770
280	Buildings and Grounds Charges	79,255	93,050	93,050	93,050	93,050
290	Other Contractuals	163,855	156,860	149,470	149,470	149,470
Subtotal	**Contractuals**	**4,873,600**	**5,364,460**	**5,707,400**	**5,883,840**	**5,907,130**
310	Office Supplies	11,301	18,040	18,040	18,040	18,040
320	Clothing and Towels	27,066	41,280	41,280	41,280	41,280
330	Chemicals	64,456	65,100	65,600	65,600	65,600
340	Equipment Parts and Supplies	127,016	116,370	116,370	116,370	116,370
350	Materials	66,988	60,320	60,320	60,320	60,320
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	3,840	4,070	4,070	8,470	4,070
380	Non-capitalizable Equipment	107,600	157,550	158,550	158,280	158,280
390	Other Commodities	143,035	203,130	201,590	201,590	201,590
Subtotal	**Commodities**	**551,302**	**665,860**	**665,820**	**669,950**	**665,550**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	36,770	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	9,664	98,900	98,900	50,900	50,900
Subtotal	**Capital Outlay**	**9,664**	**98,900**	**135,670**	**50,900**	**50,900**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	161,400	164,160	165,730
540	Inventory Accounts	26,537	34,200	38,200	42,200	42,200
Subtotal	**Other**	**26,537**	**34,200**	**199,600**	**206,360**	**207,930**
TOTAL		**14,229,975**	**15,599,320**	**15,821,350**	**16,457,710**	**16,801,690**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 10 - ADMINISTRATION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	365,101	417,100	389,180	427,020	427,870
120	Special Salaries	2,400	2,400	2,760	2,760	2,760
130	Overtime	201	0	0	0	0
140	Employee Benefits	105,890	120,840	104,040	118,360	128,430
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**473,592**	**540,340**	**495,980**	**548,140**	**559,060**
210	Utilities	0	0	0	0	0
220	Communications	3,355	4,820	4,830	4,830	4,830
230	Transportation and Training	260	1,410	1,410	1,410	1,410
240	Insurance	10	2,330	2,330	2,270	2,270
250	Professional Services	231	100	100	100	100
260	Data Processing	52,745	56,440	55,160	56,480	56,480
270	Equipment Charges	1,321	1,200	1,200	1,200	1,200
280	Buildings and Grounds Charges	0	450	450	450	450
290	Other Contractuals	6,671	2,030	2,030	2,030	2,030
Subtotal	**Contractuals**	**64,594**	**68,780**	**67,510**	**68,770**	**68,770**
310	Office Supplies	880	1,040	1,040	1,040	1,040
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	68	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	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	26	0	0	0	0
Subtotal	**Commodities**	**974**	**1,040**	**1,040**	**1,040**	**1,040**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**539,160**	**610,160**	**564,530**	**617,950**	**628,870**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 10 - ADMINISTRATION

TION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Director of Parks and Recreation	1	1	1	003	88,180	91,710	91,710	91,710
Asst. Director of Parks and Rec.	1	1	1	006	74,190	37,100	74,190	74,190
Accountant	1	1	1	117	43,170	46,470	46,470	46,470
Administrative Aide II	1	1	1	623	40,840	41,240	41,240	41,240
Associate Accountant	1	1	1	623	40,530	41,240	41,240	41,240
Administrative Secretary	1	1	1	621	37,150	37,520	37,520	37,520
Administrative Aide I	1	1	1	620	35,440	35,780	35,780	35,780
Account Clerk I	1	1	1	617	30,930	31,230	31,230	31,230
Clerk II	1	1	1	615	22,230	22,450	23,010	23,610
Subtotal	**9**	**9**	**9**		**412,660**	**384,740**	**422,390**	**422,990**
ADD: Longevity					2,690	2,690	2,830	2,980
Accrual					1,750	1,750	1,800	1,900
Automobile allowance					2,400	2,400	2,400	2,400
Cell phone allowance					0	360	360	360
Subtotal					**6,840**	**7,200**	**7,390**	**7,640**
TOTAL	**9**	**9**	**9**		**419,500**	**391,940**	**429,780**	**430,630**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 20 - MAINTENANCE AND FORESTRY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	3,761,662	4,213,360	4,186,120	4,241,540	4,299,750
120	Special Salaries	42,501	0	20,570	20,570	20,570
130	Overtime	54,704	0	0	0	0
140	Employee Benefits	1,259,678	1,525,660	1,288,770	1,420,350	1,576,810
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**5,118,545**	**5,739,020**	**5,495,460**	**5,682,460**	**5,897,130**
210	Utilities	473,251	413,090	413,090	413,090	413,090
220	Communications	11,943	8,230	8,890	8,890	8,890
230	Transportation and Training	894	680	680	680	680
240	Insurance	27,174	42,800	42,800	31,640	42,800
250	Professional Services	583,922	580,670	584,670	584,670	584,670
260	Data Processing	25,706	21,040	22,820	20,970	20,740
270	Equipment Charges	697,689	823,080	1,099,870	1,110,820	1,121,770
280	Buildings and Grounds Charges	21,050	18,910	18,910	18,910	18,910
290	Other Contractuals	6,806	9,380	9,380	9,380	9,380
Subtotal	**Contractuals**	**1,848,435**	**1,917,880**	**2,201,110**	**2,199,050**	**2,220,930**
310	Office Supplies	3,198	6,880	6,880	6,880	6,880
320	Clothing and Towels	638	7,040	7,040	7,040	7,040
330	Chemicals	30,890	35,260	35,760	35,760	35,760
340	Equipment Parts and Supplies	109,177	93,730	93,730	93,730	93,730
350	Materials	49,470	43,870	43,870	43,870	43,870
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	2,288	2,200	2,200	2,200	2,200
380	Non-capitalizable Equipment	70,147	97,860	98,860	98,590	98,590
390	Other Commodities	20,919	36,460	36,960	36,960	36,960
Subtotal	**Commodities**	**286,727**	**323,300**	**325,300**	**325,030**	**325,030**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	9,664	73,900	73,900	29,900	29,900
Subtotal	**Capital Outlay**	**9,664**	**73,900**	**73,900**	**29,900**	**29,900**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	161,400	164,160	165,730
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**161,400**	**164,160**	**165,730**
TOTAL		**7,263,371**	**8,054,100**	**8,257,170**	**8,400,600**	**8,638,720**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 20 - MAINTENANCE AND FORESTRY

ITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Parks & Recreation Superentendent	1	1	1	007	80,760	83,190	83,190	83,190
Landscape Architect	1	1	1	115	53,430	55,940	55,940	55,940
Arborist	1	1	1	116	48,360	50,610	50,610	50,610
Landscape Supervisor	1	1	1	116	56,580	58,510	58,510	58,510
Park & Rec. Maint. Supv.	2	2	2	116	101,630	104,990	104,990	104,990
General Supervisor II	3	3	3	624	112,150	111,320	112,140	113,020
Tree Maintenance General Supervisor	1	1	1	624	42,870	41,240	41,240	41,240
Administrative Aide II	1	1	1	623	26,330	29,190	30,060	30,970
Tree Maintenance Inspector	2	2	2	623	81,670	82,490	82,490	82,490
Tree Maintenance Supervisor	4	4	4	623	163,350	154,390	155,310	156,260
Machinist Mechanic	1	1	1	622	38,950	39,340	39,340	39,340
Gardening Supervisor II	2	2	2	621	74,310	68,940	69,720	70,560
Grounds Maint. Supervisor	12	14	14	621	415,890	497,190	500,740	504,000
Labor Supervisor I	3	1	1	621	111,460	35,720	36,790	37,890
Maintenance Mechanic	0	1	1	621	0	32,350	33,160	34,020
Tree Maintenance Worker II	10	10	10	621	346,400	340,350	344,130	348,310
Engineering Aide II	1	1	1	620	33,870	35,780	36,860	37,960
Equipment Operator II	9	9	9	619	285,950	289,410	291,120	292,460
Gardening Supervisor I	2	2	2	619	33,870	59,630	60,400	61,180
Secretary	1	1	1	619	33,870	34,200	34,200	34,200
Tree Maintenance Worker I	6	6	6	619	158,930	154,750	157,770	160,980
Gardener II	10	10	10	618	263,630	280,910	285,420	289,880
Equipment Operator I	22	22	22	617	549,440	560,610	570,680	581,450
Gardener I	9	9	9	617	215,090	214,790	218,980	223,810
Maintenance Worker	15	14	14	617	411,030	363,040	369,720	376,890
Laborer	16	16	16	616	390,300	388,540	397,500	406,680
Tree Maintenance Aide	2	2	2	616	43,920	45,840	46,980	48,200
Subtotal	**138**	**138**	**138**		**4,174,040**	**4,213,260**	**4,267,990**	**4,325,030**
Gardener I (PT - 50%)	1	1	1	617	0	11,050	11,050	11,050
Clerk I (PT - 50%)	1	1	1	613	0	9,520	9,520	9,520
Subtotal	**2**	**2**	**2**		**0**	**20,570**	**20,570**	**20,570**
LESS: South Lakes positions charge to Park & Recreation								
Equipment Operator I	1	1	1	617	0	(23,430)	(24,010)	(24,630)
Maintenance Worker	1	1	1	617	0	(22,900)	(23,470)	(24,080)
Laborer	1	1	1	616	0	(21,860)	(22,410)	(22,990)
Subtotal	**3**	**3**	**3**		**0**	**(68,190)**	**(69,890)**	**(71,700)**
ADD: Longevity					28,820	29,050	30,840	32,620
Accrual					10,500	11,000	11,600	12,800
Shift Differential					0	1,000	1,000	1,000
Subtotal					**39,320**	**41,050**	**43,440**	**46,420**
TOTAL	**143**	**143**	**143**		**4,213,360**	**4,206,690**	**4,262,110**	**4,320,320**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 30 - BOTANICA

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	173,958	176,090	179,260	180,720	181,750
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	52,865	54,330	51,080	55,780	61,310
150	Planned Savings	0	-150	0	0	0
Subtotal	**Personal Services**	**226,823**	**230,270**	**230,340**	**236,500**	**243,060**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	5,230	2,230	2,230	2,230	2,230
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal	**Contractuals**	**5,230**	**2,230**	**2,230**	**2,230**	**2,230**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**232,053**	**232,500**	**232,570**	**238,730**	**245,290**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 30 - BOTANICA

ITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Botanica Director	1	1	1	007	62,340	62,960	62,960	62,960
Landscape Supervisor	1	1	1	116	57,080	59,070	59,070	59,070
Gardener II	1	1	1	618	25,470	25,720	26,370	27,050
Gardener I	1	1	1	617	29,910	30,220	30,970	31,240
Subtotal	**4**	**4**	**4**		**174,800**	**177,970**	**179,370**	**180,320**
ADD: Longevity					500	500	530	550
Accrual					790	790	820	880
Subtotal					**1,290**	**1,290**	**1,350**	**1,430**
TOTAL	**4**	**4**	**4**		**176,090**	**179,260**	**180,720**	**181,750**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 50 - PARK & RECREATION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,215,463	1,253,660	1,303,880	1,351,870	1,355,390
120	Special Salaries	181,821	1,800	2,160	2,760	2,760
130	Overtime	14,170	0	0	0	0
140	Employee Benefits	418,922	450,220	390,000	438,650	483,660
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,830,376**	**1,705,680**	**1,696,040**	**1,793,280**	**1,841,810**
210	Utilities	295,412	365,160	365,160	365,450	365,450
220	Communications	27,375	29,040	29,120	29,120	29,120
230	Transportation and Training	25,673	30,750	30,750	30,750	30,750
240	Insurance	12,246	37,040	37,040	32,520	37,040
250	Professional Services	1,106,485	1,369,170	1,384,930	1,385,230	1,381,930
260	Data Processing	99,392	70,000	70,700	67,130	67,130
270	Equipment Charges	29,036	40,880	40,870	41,110	41,300
280	Buildings and Grounds Charges	58,005	72,240	72,240	72,240	72,240
290	Other Contractuals	65,399	63,120	52,910	52,910	52,910
Subtotal	**Contractuals**	**1,719,023**	**2,077,400**	**2,083,720**	**2,076,460**	**2,077,870**
310	Office Supplies	5,158	7,860	7,860	7,860	7,860
320	Clothing and Towels	25,075	27,960	27,960	27,960	27,960
330	Chemicals	33,566	29,840	29,840	29,840	29,840
340	Equipment Parts and Supplies	5,251	8,290	8,290	8,290	8,290
350	Materials	14,160	13,000	13,000	13,000	13,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	577	450	450	4,850	450
380	Non-capitalizable Equipment	22,142	41,100	41,100	41,100	41,100
390	Other Commodities	85,328	133,340	131,300	131,300	131,300
Subtotal	**Commodities**	**191,256**	**261,840**	**259,800**	**264,200**	**259,800**
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	26,537	34,200	34,200	34,200	34,200
Subtotal	**Other**	**26,537**	**34,200**	**34,200**	**34,200**	**34,200**
TOTAL		**3,767,193**	**4,079,120**	**4,073,760**	**4,168,140**	**4,213,680**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 60 - PARK & RECREATION

TION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Parks & Recreation Superentendent	1	1	1	007	65,000	56,670	68,000	68,000
Program Development Coordinator	1	1	1	116	49,850	51,970	51,970	51,970
Watson Park Manager	1	1	1	117	52,630	54,150	54,150	54,150
Recreation Supervisor II	9	10	10	118	420,720	476,080	476,080	476,080
Recreation Supervisor I	11	10	10	120	417,990	358,360	391,900	391,900
Secretary	1	1	1	619	26,480	26,750	27,410	28,130
Wichita Wild:								
Naturalist	1	1	1	113	63,790	66,030	66,030	66,030
Public Educator	2	2	2	120	86,810	88,970	88,970	88,970
Animal Display Attendant	1	1	1	619	33,870	34,200	34,200	34,200
Subtotal	**28**	**28**	**28**		**1,217,140**	**1,213,180**	**1,258,710**	**1,259,430**
ADD: South Lakes positions from Maintenance & Forestry					0	68,190	69,890	71,700
Longevity					23,300	9,260	9,770	10,260
Accrual					13,250	13,250	13,500	14,000
Automobile Allowance					1,800	1,800	2,400	2,400
Cell Phone Allowance					0	360	360	360
Subtotal					**38,350**	**92,860**	**95,920**	**98,720**
TOTAL	**28**	**28**	**28**		**1,255,490**	**1,306,040**	**1,354,630**	**1,358,150**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 80 - COMMUNITY FACILITIES
SECTION 10 - CENTURY II

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	644,668	600,220	598,000	725,440	729,160
120	Special Salaries	2,400	13,510	12,010	12,010	12,010
130	Overtime	11,632	0	0	0	0
140	Employee Benefits	225,226	205,390	196,850	242,830	267,840
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**883,925**	**819,120**	**806,860**	**980,280**	**1,009,010**
210	Utilities	527,803	542,000	542,000	542,000	542,000
220	Communications	25,304	18,670	18,670	18,670	18,670
230	Transportation and Training	9,715	3,550	3,550	3,550	3,550
240	Insurance	80,506	83,400	83,400	83,400	83,400
250	Professional Services	19,606	25,200	47,800	115,600	115,600
260	Data Processing	26,572	24,850	54,090	170,790	170,790
270	Equipment Charges	5,404	3,000	3,000	3,000	3,000
280	Buildings and Grounds Charges	200	1,450	1,450	1,450	1,450
290	Other Contractuals	12,623	9,970	9,970	9,970	9,970
Subtotal	**Contractuals**	**707,735**	**712,090**	**763,930**	**948,430**	**948,430**
310	Office Supplies	1,840	2,260	2,260	2,260	2,260
320	Clothing and Towels	217	4,710	4,710	4,710	4,710
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	12,496	13,850	13,850	13,850	13,850
350	Materials	2,924	2,800	2,800	2,800	2,800
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	975	1,380	1,380	1,380	1,380
380	Non-capitalizable Equipment	12,693	7,290	7,290	7,290	7,290
390	Other Commodities	21,832	22,500	22,500	22,500	22,500
Subtotal	**Commodities**	**52,978**	**54,790**	**54,790**	**54,790**	**54,790**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	36,770	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	12,500	12,500	9,500	9,500
Subtotal	**Capital Outlay**	**0**	**12,500**	**49,270**	**9,500**	**9,500**
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	4,000	8,000	8,000
Subtotal	**Other**	**0**	**0**	**4,000**	**8,000**	**8,000**
TOTAL		**1,644,637**	**1,598,500**	**1,678,850**	**2,001,000**	**2,029,730**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 80 - COMMUNITY FACILITIES
SECTION 10 - CENTURY II

ITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Century II Director	1	1	1	005	86,940	43,470	86,940	86,940
Administrative Supervisor	1	1	1	116	56,530	58,220	58,220	58,220
Technical Director	1	1	1	116	48,100	51,400	51,400	51,400
Custodial Maint. Supervisor	1	1	1	118	49,520	38,710	38,710	38,710
Event Coordinator	1	1	1	120	39,300	40,480	40,480	40,480
Labor Supervisor I	2	2	2	621	74,310	75,040	75,040	75,040
Maintenance Mechanic	1	1	1	621	37,150	37,520	37,520	37,520
Administrative Secretary	1	1	1	621	28,240	28,520	29,230	29,990
Account Clerk II	1	1	1	619	33,870	34,200	34,200	34,200
Event Worker II	3	3	3	617	92,780	93,700	93,700	93,700
Event Worker I	6	6	6	615	135,750	143,510	145,620	147,920
Subtotal	**19**	**19**	**19**		**682,490**	**644,770**	**691,060**	**694,120**
Account Clerk I (PT-50%)	1	1	1	617	11,110	11,050	11,050	11,050
Subtotal	**1**	**1**	**1**		**11,110**	**11,050**	**11,050**	**11,050**
ADD: Box Office Positions								
Accountant	0	1	1	117	0	10,040	40,150	40,150
Event Coordinator	0	2	2	120	0	18,770	75,060	75,060
Subtotal	**0**	**3**	**3**		**0**	**28,810**	**115,210**	**115,210**
ADD: Longevity					3,590	4,200	4,440	4,680
Accrual					1,600	1,600	1,900	2,500
Car Allowance					2,400	2,400	2,400	2,400
Shift Differential					4,680	3,000	3,250	3,500
LESS: Administration of Expo Hall					(92,140)	(85,820)	(91,860)	(92,290)
Subtotal					**(79,870)**	**(74,620)**	**(79,870)**	**(79,210)**
TOTAL	**20**	**23**	**23**		**613,730**	**610,010**	**737,450**	**741,170**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 80 - COMMUNITY FACILITIES
SECTION 20 - EXPO HALL

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	172,924	299,150	295,100	303,500	306,420
120	Special Salaries	34	0	0	0	0
130	Overtime	3,655	0	0	0	0
140	Employee Benefits	56,279	102,320	93,080	102,500	113,690
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**232,892**	**401,470**	**388,180**	**406,000**	**420,110**
210	Utilities	175,794	202,330	202,330	202,330	202,330
220	Communications	0	0	0	0	0
230	Transportation and Training	1,435	2,710	2,710	2,710	2,710
240	Insurance	32,210	33,780	33,780	33,780	33,780
250	Professional Services	156,322	179,000	179,000	179,000	179,000
260	Data Processing	0	2,400	2,400	2,400	2,400
270	Equipment Charges	187	500	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	72,355	72,360	75,180	75,180	75,180
Subtotal	**Contractuals**	**438,303**	**493,080**	**495,900**	**495,900**	**495,900**
310	Office Supplies	225	0	0	0	0
320	Clothing and Towels	1,136	1,570	1,570	1,570	1,570
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	23	500	500	500	500
350	Materials	435	650	650	650	650
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	40	40	40	40
380	Non-capitalizable Equipment	2,617	11,300	11,300	11,300	11,300
390	Other Commodities	14,930	10,830	10,830	10,830	10,830
Subtotal	**Commodities**	**19,367**	**24,890**	**24,890**	**24,890**	**24,890**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	12,500	12,500	11,500	11,500
Subtotal	**Capital Outlay**	**0**	**12,500**	**12,500**	**11,500**	**11,500**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**690,561**	**931,940**	**921,470**	**938,290**	**952,400**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 80 - COMMUNITY FACILITIES
SECTION 20 - EXPO HALL

ITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Convention Coordinator	1	1	1	116	47,890	51,260	51,260	51,260
Labor Supervisor I	1	1	1	621	37,150	37,520	37,520	37,520
Event Worker II	1	1	1	617	30,930	31,230	31,230	31,230
Event Worker I	4	4	4	615	86,210	85,170	87,300	89,500
Subtotal	**7**	**7**	**7**		**202,180**	**205,180**	**207,310**	**209,510**
ADD: Longevity					1,480	1,060	1,130	1,200
Accural					540	540	600	720
2nd shift differential					2,810	2,500	2,600	2,700
Administration from Century II					92,140	85,820	91,860	92,290
Subtotal					**96,970**	**89,920**	**96,190**	**96,910**
TOTAL	**7**	**7**	**7**		**299,150**	**295,100**	**303,500**	**306,420**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 17 - PARK
DIVISION 80 - COMMUNITY FACILITIES
SECTION 40 - HISTORICAL MUSEUM

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	2,367	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	353	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,720**	**0**	**0**	**0**	**0**
210	Utilities	0	23,330	23,330	23,330	23,330
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	10,860	10,860	10,860	10,860	10,860
250	Professional Services	79,420	58,810	58,810	58,810	58,810
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal	**Contractuals**	**90,280**	**93,000**	**93,000**	**93,000**	**93,000**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**93,000**	**93,000**	**93,000**	**93,000**	**93,000**

CITY OF WICHITA

MULTI-YEAR FUND OVERVIEW - ICE RINK FUND

FUND: 226

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Fees	1,078,484	1,600,000	1,250,000	1,250,000	1,250,000
Interest	876	0	0	0	0
Total budgeted revenues	**1,079,360**	**1,600,000**	**1,250,000**	**1,250,000**	**1,250,000**
Budgeted expenditures:					
Personal services	0	0	0	0	0
Contractual services	1,171,075	1,600,000	1,250,000	1,250,000	1,250,000
Administrative charge	0	0	0	0	0
Materials and supplies	0	0	0	0	0
Total budgeted expenditures	**1,171,075**	**1,600,000**	**1,250,000**	**1,250,000**	**1,250,000**
Budgeted income (loss)	(91,715)	0	0	0	0
Increase (decrease) in net assets	(91,715)	0	0	0	0
Net Assets January 1	191,715	191,715	100,000	100,000	100,000
Net Assets December 31	**100,000**	**191,715**	**100,000**	**100,000**	**100,000**
Cash Balance December 31	0	91,715	0	0	0

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 226 - ICE RINK MANAGEMENT
DEPARTMENT 17 - PARK
DIVISION 10 - ADMINISTRATION
SECTION 01 - ICE RINK MANAGEMENT

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 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	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	1,171,075	1,600,000	1,250,000	1,250,000	1,250,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal	**Contractuals**	**1,171,075**	**1,600,000**	**1,250,000**	**1,250,000**	**1,250,000**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**0**	**0**	**0**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,171,075**	**1,600,000**	**1,250,000**	**1,250,000**	**1,250,000**

MULTI-YEAR FUND OVERVIEW - CEMETERIES FUND FUND: 350

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Interest earnings	37,292	37,000	37,000	37,000	37,000
Other	1,000				
Total budgeted revenues	**38,292**	**37,000**	**37,000**	**37,000**	**37,000**
Budgeted expenditures:					
Contractuals	23,608	28,400	28,400	28,400	28,400
Commodities	0	1,000	1,000	1,000	1,000
Subtotal budgeted expenditures	23,608	29,400	29,400	29,400	29,400
Total budgeted expenditures	**23,608**	**29,400**	**29,400**	**29,400**	**29,400**
Budgeted income (loss)	14,684	7,600	7,600	7,600	7,600
Unencumbered fund balance as of January 1	798,784	798,784	813,468	821,068	828,668
Unencumbered fund balance as of December 31	**813,468**	**806,384**	**821,068**	**828,668**	**836,268**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 350 - CEMETERY
DEPARTMENT 17 - PARK
DIVISION 50 - PARK & RECREATION
SECTION 01 - CEMETERIES

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 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	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**0**	**0**	**0**
210	Utilities	387	0	0	0	0
220	Communications	126	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	5,455	28,350	28,350	28,350	28,350
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	17,535	0	0	0	0
290	Other Contractuals	106	50	50	50	50
Subtotal	**Contractuals**	**23,608**	**28,400**	**28,400**	**28,400**	**28,400**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	1,000	1,000	1,000	1,000
360	Equipment Supplies	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**	**1,000**	**1,000**	**1,000**	**1,000**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**23,608**	**29,400**	**29,400**	**29,400**	**29,400**

CITY OF WICHITA

Water & Sewer

"I love the City of Wichita because it has big city diversity with small town values. Every day I come to work with a very strong work ethic and a smile on my face because I know I'm making a difference."

- Tony Gutierrez
Equipment Operator III

MULTI-YEAR FUND OVERVIEW - SEWER UTILITY

FUND: 530

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Charges for services and sales	26,150,677	28,466,600	27,814,470	28,973,700	30,437,290
Interest earnings	360,290	800,000	400,000	400,000	400,000
Total budgeted revenues	**26,510,967**	**29,266,600**	**28,214,470**	**29,373,700**	**30,837,290**
Budgeted expenditures:					
Personal services	8,227,081	8,495,670	8,495,340	8,887,310	9,201,760
Contractual services	3,866,082	4,000,490	3,846,630	4,201,090	4,108,350
Administrative charge	187,540	187,540	205,060	205,060	205,060
Materials and supplies	2,014,557	2,204,170	2,239,170	2,409,320	2,382,390
Payments in lieu of franchise fees	1,355,000	1,397,000	1,304,690	1,370,000	1,460,000
Principal - debt service	6,088,953	4,528,280	4,528,280	4,867,300	5,116,400
Interest - debt service	5,822,750	6,063,410	6,372,960	6,186,880	6,034,100
Debt Service - capital projects	(2,956,478)	0	0	0	0
Capital outlay	699,256	847,850	811,040	1,802,870	664,860
Transfers:					
Public safety service fee (GF)	408,260	845,100	845,100	1,144,280	1,172,890
Tort liability (Self Insurance)	92,602	92,600	92,600	92,600	92,600
Delinquent specials (Debt Service)	200,448	200,000	200,450	200,450	200,450
SCADA (IT/IS)	37,500	37,500	37,500	37,500	37,500
Engineering overhead charges	196	0	0	0	0
Contingency	0	50,000	50,000	100,000	100,000
Bad debt expense	381,881	155,740	192,600	250,000	250,000
Bond amortization expense	(41,782)	30,460	(48,180)	(48,180)	(48,180)
Unamortized deferred refunding	50,424	72,560	34,710	34,710	34,710
Total budgeted expenditures	**26,434,270**	**29,208,370**	**29,207,950**	**31,741,190**	**31,012,890**
Budgeted income/(loss)	76,697	58,230	(993,480)	(2,367,490)	(175,600)
Adjustments for GAAP:					
Depreciation	(5,877,257)	(3,598,240)	(6,053,570)	(6,235,180)	(6,422,240)
Debt service principal	6,088,953	4,528,280	4,528,280	4,867,300	5,116,400
Capital outlay	699,256	847,850	811,040	1,802,870	664,860
Change in accruals	5,447,184	0	0	0	0
Total adjustments	6,358,136	1,777,890	(714,250)	434,990	(640,980)
Increase(decrease) in net assets	6,434,833	1,836,120	(1,707,730)	(1,932,500)	(816,580)
Net assets January 1	201,745,799	209,601,858	208,180,632	206,472,902	204,540,402
Net assets December 31	**208,180,632**	**211,437,978**	**206,472,902**	**204,540,402**	**203,723,822**

CITY OF WICHITA

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 530 - SEWER UTILITY
DEPARTMENT 18 - WATER AND SEWER

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	6,283,514	6,874,120	6,759,860	6,935,910	7,028,050
120	Special Salaries	39,384	34,440	38,170	38,980	38,980
130	Overtime	361,880	131,000	131,000	131,000	131,000
140	Employee Benefits	1,542,302	1,757,230	1,674,730	1,894,360	2,121,240
150	Planned Savings	0	-301,120	-108,420	-112,940	-117,510
Subtotal	**Personal Services**	**8,227,081**	**8,495,670**	**8,495,340**	**8,887,310**	**9,201,760**
210	Utilities	1,979,450	2,001,260	2,003,720	2,007,410	2,009,620
220	Communications	48,112	44,730	50,680	50,680	50,680
230	Transportation and Training	19,866	25,950	25,950	64,850	25,950
240	Insurance	107,729	112,070	112,070	96,410	112,070
250	Professional Services	526,717	423,400	473,400	741,290	666,290
260	Data Processing	127,502	123,710	131,670	183,900	183,750
270	Equipment Charges	377,653	369,100	375,780	382,300	385,740
280	Buildings and Grounds Charges	54,995	67,530	67,530	67,820	67,820
290	Other Contractuals	1,193,479	1,176,020	1,003,490	1,061,490	1,061,490
Subtotal	**Contractuals**	**4,435,503**	**4,343,770**	**4,244,290**	**4,656,150**	**4,563,410**
310	Office Supplies	12,336	23,290	23,290	23,290	23,290
320	Clothing and Towels	17,340	23,910	23,910	23,910	23,910
330	Chemicals	832,771	979,880	979,880	980,040	980,040
340	Equipment Parts and Supplies	384,494	560,410	595,410	730,410	704,190
350	Materials	150,322	110,960	110,960	135,280	135,280
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	21,803	19,590	19,590	19,590	19,590
380	Non-capitalizable Equipment	438,837	318,520	318,520	327,910	327,200
390	Other Commodities	156,654	167,610	167,610	168,890	168,890
Subtotal	**Commodities**	**2,014,557**	**2,204,170**	**2,239,170**	**2,409,320**	**2,382,390**
410	Land	0	0	0	0	0
420	Buildings	-9,332	92,060	92,060	92,060	97,060
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	78,877	57,000	129,000	26,000	27,000
450	Vehicular Equipment	110,202	181,000	181,000	82,500	322,500
460	Operating Equipment	519,509	517,790	408,980	1,602,310	218,300
Subtotal	**Capital Outlay**	**699,256**	**847,850**	**811,040**	**1,802,870**	**664,860**
510	Interfund Transfers	738,810	1,175,650	1,175,650	1,474,830	1,503,440
520	Debt Service	8,963,867	10,694,260	10,887,770	11,040,710	11,137,030
530	Other Nonoperating Expenses	1,355,196	1,447,000	1,354,690	1,470,000	1,560,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**11,057,873**	**13,316,910**	**13,418,110**	**13,985,540**	**14,200,470**
TOTAL		**26,434,270**	**29,208,370**	**29,207,950**	**31,741,190**	**31,012,890**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 530 - SEWER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 10 - WATER AND SEWER ADMINISTRATION
SECTION 02 - SEWER ADMINISTRATION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,408,260	1,486,650	1,485,380	1,479,260	1,505,140
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,408,260**	**1,486,650**	**1,485,380**	**1,479,260**	**1,505,140**
210	Utilities	0	0	0	0	0
220	Communications	1	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	98,060	99,800	99,800	84,140	99,800
250	Professional Services	10,212	97,100	147,100	97,100	97,100
260	Data Processing	8,478	5,000	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,144,647	936,520	927,800	985,800	985,800
Subtotal	**Contractuals**	**1,261,398**	**1,138,420**	**1,174,700**	**1,167,040**	**1,182,700**
310	Office Supplies	0	10,000	10,000	10,000	10,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	-8	0	0	0	0
390	Other Commodities	138,430	140,080	140,080	140,080	140,080
Subtotal	**Commodities**	**138,422**	**150,080**	**150,080**	**150,080**	**150,080**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	738,810	1,175,650	1,175,650	1,474,830	1,503,440
520	Debt Service	11,920,345	10,694,260	10,887,770	11,040,710	11,137,030
530	Other Nonoperating Expenses	1,355,196	1,447,000	1,354,690	1,470,000	1,560,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**14,014,351**	**13,316,910**	**13,418,110**	**13,985,540**	**14,200,470**
TOTAL		**16,822,431**	**16,092,060**	**16,228,270**	**16,781,920**	**17,038,390**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 530 - SEWER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 40 - PRODUCTION AND PUMPING
SECTION 04 - INDUSTRIAL PRETREATMENT/SEWER LAB

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	24,924	20,480	23,410	23,450	23,480
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	6,494	36,920	5,630	6,220	6,900
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**31,418**	**57,400**	**29,040**	**29,670**	**30,380**
210	Utilities	0	0	0	0	0
220	Communications	219	290	30	30	30
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	950	950	950	950	950
260	Data Processing	0	0	0	0	0
270	Equipment Charges	7,481	9,780	9,780	9,780	9,780
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	30	30	30	30
Subtotal	**Contractuals**	**8,651**	**11,050**	**10,790**	**10,790**	**10,790**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	240	240	240	240
330	Chemicals	4,791	4,500	4,500	4,500	4,500
340	Equipment Parts and Supplies	42	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,782	2,150	2,150	2,150	2,150
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**6,615**	**6,890**	**6,890**	**6,890**	**6,890**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	1,476	2,540	2,540	0	0
Subtotal	**Capital Outlay**	**1,476**	**2,540**	**2,540**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**48,160**	**77,880**	**49,260**	**47,350**	**48,060**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 530 - SEWER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 50 - SEWAGE TREATMENT

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	2,487,004	2,690,700	2,647,080	2,716,730	2,747,040
120	Special Salaries	35,007	30,240	32,620	32,980	32,980
130	Overtime	299,055	61,000	61,000	61,000	61,000
140	Employee Benefits	747,363	803,160	771,450	861,470	956,780
150	Planned Savings	0	-228,560	-35,110	-36,700	-37,960
Subtotal	**Personal Services**	**3,568,429**	**3,356,540**	**3,477,040**	**3,635,480**	**3,759,840**
210	Utilities	1,936,343	1,974,580	1,974,580	1,974,580	1,974,580
220	Communications	39,527	35,960	41,960	41,960	41,960
230	Transportation and Training	6,977	7,750	7,750	7,750	7,750
240	Insurance	3,546	6,190	6,190	6,190	6,190
250	Professional Services	496,448	283,630	283,630	601,520	526,520
260	Data Processing	55,583	55,100	69,530	114,840	114,840
270	Equipment Charges	141,766	133,080	144,300	149,840	151,200
280	Buildings and Grounds Charges	7,501	27,030	27,030	27,320	27,320
290	Other Contractuals	38,779	229,480	65,670	65,670	65,670
Subtotal	**Contractuals**	**2,726,470**	**2,752,800**	**2,620,640**	**2,989,670**	**2,916,030**
310	Office Supplies	5,997	6,960	6,960	6,960	6,960
320	Clothing and Towels	2,468	5,330	5,330	5,330	5,330
330	Chemicals	748,903	854,300	854,300	854,460	854,460
340	Equipment Parts and Supplies	349,274	508,870	543,870	678,870	652,650
350	Materials	30,711	26,340	26,340	26,340	26,340
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	14,196	19,590	19,590	19,590	19,590
380	Non-capitalizable Equipment	380,663	262,370	262,370	262,370	262,370
390	Other Commodities	14,797	24,470	24,470	24,470	24,470
Subtotal	**Commodities**	**1,547,008**	**1,708,230**	**1,743,230**	**1,878,390**	**1,852,170**
410	Land	0	0	0	0	0
420	Buildings	-9,332	92,060	92,060	92,060	97,060
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	3,678	48,000	120,000	0	20,000
450	Vehicular Equipment	91,125	15,000	15,000	82,500	92,500
460	Operating Equipment	218,069	211,910	103,100	839,770	119,100
Subtotal	**Capital Outlay**	**303,540**	**366,970**	**330,160**	**1,014,330**	**328,660**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**8,145,448**	**8,184,540**	**8,171,070**	**9,517,870**	**8,856,700**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 530 - SEWER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 50 - SEWAGE TREATMENT

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Sewage Treatment Superintendent	1	1	1	007	75,260	56,890	56,890	56,890
Pretreatment Administrator	1	1	1	113	70,460	72,920	72,920	72,920
Plant Maintenance Supervisor	2	2	2	116	113,850	117,840	117,840	117,840
Sewage Treatment Operations Supv.	2	2	2	116	92,940	99,720	99,720	99,720
Bacteriologist II	1	1	1	117	53,750	55,260	55,260	55,260
Chemist	5	5	5	117	250,700	260,100	260,100	260,100
Environmental Quality Specialist	1	1	1	118	46,800	48,390	48,390	48,390
Electrical Technician	1	1	1	627	49,680	50,170	50,170	50,170
Electronics Technician II	1	2	2	625	74,290	75,020	76,900	78,890
General Supervisor II	2	2	2	624	73,660	49,270	67,330	69,080
Administrative Aide II	1	1	1	623	40,840	41,240	41,240	41,240
Electrician II	1	1	1	623	40,840	41,240	41,240	41,240
Plant Operator	10	10	10	622	367,780	375,860	378,450	381,210
Account Clerk III	1	1	1	621	37,150	37,520	37,520	37,520
Electrician I	1	1	1	621	37,150	37,520	37,520	37,520
Maintenance Mechanic	11	11	11	621	375,900	375,080	379,760	383,490
Storekeeper - Senior	1	1	1	621	30,670	30,970	31,750	32,570
Administrative Aide I	0	1	1	620	25,360	25,790	26,430	27,120
Equipment Operator III	1	2	2	620	60,790	71,570	71,570	71,570
Laboratory Technician	2	2	2	620	58,950	58,270	59,680	61,230
Equipment Operator II	9	9	9	619	269,200	241,380	257,970	262,890
Clerk III	1	1	1	617	30,930	31,230	31,230	31,230
Custodial Worker II	2	2	2	617	57,670	54,090	54,660	55,270
Maintenance Worker	6	6	6	617	158,670	141,350	156,160	159,930
Laborer	4	5	5	616	116,560	116,520	118,690	121,000
Custodial Worker I	1	1	1	615	21,180	21,860	22,410	23,000
Subtotal	**69**	**73**	**73**		**2,631,030**	**2,587,070**	**2,651,800**	**2,677,290**
Laboratory Technician (PT-50%)	2	2	2	620	26,720	27,660	27,660	27,660
Subtotal	**2**	**2**	**2**		**26,720**	**27,660**	**27,660**	**27,660**
ADD: Longevity					17,180	17,520	18,600	19,680
Shift Differential					8,500	8,500	8,500	8,500
Accrual					21,750	21,750	25,590	29,330
Standby pay					12,240	12,240	12,240	12,240
Auto allowance					1,020	1,020	1,020	1,020
Clothing allowance					2,500	2,500	2,500	2,500
Cell phone allowance					0	1,440	1,800	1,800
Overtime					28,000	28,000	28,000	28,000
Holiday pay					33,000	33,000	33,000	33,000
Subtotal					**124,190**	**125,970**	**131,250**	**136,070**
TOTAL	**71**	**75**	**75**		**2,781,940**	**2,740,700**	**2,810,710**	**2,841,020**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 530 - SEWER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 60 - SEWER MAINTENANCE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	2,363,326	2,676,290	2,603,990	2,716,470	2,752,390
120	Special Salaries	4,377	4,200	5,550	6,000	6,000
130	Overtime	62,825	70,000	70,000	70,000	70,000
140	Employee Benefits	788,445	917,150	897,650	1,026,670	1,157,560
150	Planned Savings	0	-72,560	-73,310	-76,240	-79,550
Subtotal	**Personal Services**	**3,218,974**	**3,595,080**	**3,503,880**	**3,742,900**	**3,906,400**
210	Utilities	43,107	26,680	29,140	32,830	35,040
220	Communications	8,364	8,480	8,690	8,690	8,690
230	Transportation and Training	12,889	18,200	18,200	57,100	18,200
240	Insurance	6,123	6,080	6,080	6,080	6,080
250	Professional Services	19,107	41,720	41,720	41,720	41,720
260	Data Processing	63,440	63,610	62,140	69,060	68,910
270	Equipment Charges	228,406	226,240	221,700	222,680	224,760
280	Buildings and Grounds Charges	47,494	40,500	40,500	40,500	40,500
290	Other Contractuals	10,053	9,990	9,990	9,990	9,990
Subtotal	**Contractuals**	**438,985**	**441,500**	**438,160**	**488,650**	**453,890**
310	Office Supplies	6,339	6,330	6,330	6,330	6,330
320	Clothing and Towels	14,872	18,340	18,340	18,340	18,340
330	Chemicals	79,078	121,080	121,080	121,080	121,080
340	Equipment Parts and Supplies	35,177	51,540	51,540	51,540	51,540
350	Materials	119,611	84,620	84,620	108,940	108,940
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	7,607	0	0	0	0
380	Non-capitalizable Equipment	56,401	54,000	54,000	63,390	62,680
390	Other Commodities	3,428	3,060	3,060	4,340	4,340
Subtotal	**Commodities**	**322,512**	**338,970**	**338,970**	**373,960**	**373,250**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	75,199	9,000	9,000	26,000	7,000
450	Vehicular Equipment	19,077	166,000	166,000	0	230,000
460	Operating Equipment	299,963	303,340	303,340	762,540	99,200
Subtotal	**Capital Outlay**	**394,239**	**478,340**	**478,340**	**788,540**	**336,200**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	-2,956,478	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**-2,956,478**	**0**	**0**	**0**	**0**
TOTAL		**1,418,232**	**4,853,890**	**4,759,350**	**5,394,050**	**5,069,740**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 530 - SEWER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 60 - SEWER MAINTENANCE

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Supt. of Sewer Maintenance	1	1	1	007	76,980	81,830	81,830	81,830
Sewer Maintenance Supervisor	1	1	1	116	54,880	56,800	56,800	56,800
General Supervisor II	5	5	5	624	209,550	211,620	214,500	216,200
Administrative Aide II	1	1	1	623	37,100	37,470	38,410	39,410
Sewer Line Technician	5	6	6	622	225,690	209,220	230,680	232,580
Account Clerk III	1	1	1	621	37,150	37,520	37,520	37,520
Maintenance Mechanic	1	1	1	621	37,150	37,520	37,520	37,520
Equipment Operator III	18	19	19	620	626,440	632,640	638,930	645,300
Equipment Operator II	10	10	10	619	323,350	318,210	320,970	323,150
Equipment Operator I	30	30	30	617	785,000	724,660	782,830	796,890
Laborer	9	9	9	616	194,030	187,630	203,130	208,400
Subtotal	**82**	**84**	**84**		**2,607,320**	**2,535,120**	**2,643,120**	**2,675,600**
ADD: Longevity					19,180	19,080	20,300	21,530
Shift differential					5,500	5,500	5,500	5,500
Accrual					23,890	23,890	27,150	29,360
Standby pay					20,400	20,400	20,400	20,400
Clothing allowance					4,200	4,200	4,200	4,200
Cell phone allowance					0	1,350	1,800	1,800
Overtime					70,000	70,000	70,000	70,000
Subtotal					**143,170**	**144,420**	**149,350**	**152,790**
TOTAL	**82**	**84**	**84**		**2,750,490**	**2,679,540**	**2,792,470**	**2,828,390**

MULTI-YEAR FUND OVERVIEW - WATER UTILITY

FUND: 540

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Charges for services and sales	34,032,291	33,956,420	34,562,630	36,290,750	38,105,270
Interest earnings	550,602	1,500,000	600,000	600,000	700,000
Installation, bulk sales, svc. charges	2,913,420	3,769,000	4,174,240	4,382,950	4,602,110
Total budgeted revenues	**37,496,312**	**39,225,420**	**39,336,870**	**41,273,700**	**43,407,380**
Budgeted expenditures:					
Personal services	7,291,688	7,164,910	7,125,160	7,496,240	7,801,200
Contractual services	4,459,437	5,805,330	5,918,220	5,751,040	6,025,480
Water billing services	202,530	207,510	205,480	206,990	208,800
Administrative charge	585,230	585,230	645,650	645,650	645,650
Materials and supplies	2,181,552	2,080,380	3,131,210	3,145,350	2,550,510
Payments in lieu of franchise fees	1,826,000	1,831,000	1,838,510	1,932,760	2,029,400
Principal - debt service	6,909,626	6,150,140	6,202,850	7,923,420	8,556,590
Interest - debt service	4,192,201	6,387,770	6,279,380	6,614,140	6,719,070
Capital outlay	2,376,316	3,162,790	3,446,810	3,759,890	3,394,600
Transfers:					
Public safety service fee (GF)	624,344	1,292,420	1,292,420	1,533,090	1,571,420
Tort liability (Self Insurance)	119,000	119,000	119,000	119,000	119,000
Water conservation program (GF)	67,426	190,000	190,000	190,000	190,000
Safety Officer (Self Insurance)	59,624	60,990	63,220	64,870	66,840
Delinquent specials (Debt Service)	134,050	134,050	134,050	134,050	134,050
GIS/IVR/SCADA(IT/IS)	305,544	155,690	155,690	155,690	155,690
Engineering overhead charges	1,014	0	0	0	0
Contingency/other	511,356	1,000,000	1,000,000	1,000,000	1,000,000
Bad debt expense	193,159	238,000	433,000	433,000	433,000
Bond amortization expense	16,834	88,040	33,380	33,380	33,380
Unamortized deferred refunding	58,356	37,500	40,630	40,630	40,630
Inventory	370,635	1,300,000	1,300,000	1,300,000	1,300,000
Total budgeted expenditures	**32,485,922**	**37,990,750**	**39,554,660**	**42,479,190**	**42,975,310**
Budgeted income/(loss)	5,010,390	1,234,670	(217,790)	(1,205,490)	432,070
Adjustments for GAAP:					
Depreciation	(7,715,154)	(7,632,080)	(7,946,610)	(8,185,010)	(8,430,560)
Debt service principal	6,909,626	6,150,140	6,202,850	6,150,140	7,923,420
Capital outlay	2,376,316	3,162,790	3,446,810	3,162,790	3,759,890
Change in accruals	3,326,188	0	0	0	0
Total adjustments	4,896,976	1,680,850	1,703,050	1,127,920	3,252,750
Increase(decrease) in net assets	9,907,366	2,915,520	1,485,260	(77,570)	3,684,820
Net assets January 1	256,783,823	260,312,613	266,691,189	268,176,449	268,098,879
Net assets December 31	**266,691,189**	**263,228,133**	**268,176,449**	**268,098,879**	**271,783,699**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	4,239,751	5,541,560	5,503,120	5,676,880	5,778,690
120	Special Salaries	616,969	76,860	176,850	174,130	153,050
130	Overtime	565,455	266,000	265,000	265,000	265,000
140	Employee Benefits	1,869,513	2,181,150	2,168,010	2,388,190	2,632,520
150	Planned Savings	0	-84,230	-87,480	-90,500	-93,390
Subtotal	**Personal Services**	**7,291,688**	**7,981,340**	**8,025,500**	**8,413,700**	**8,735,870**
210	Utilities	2,324,451	2,643,630	2,573,630	2,923,770	2,999,110
220	Communications	558,292	583,560	584,480	583,880	613,880
230	Transportation and Training	32,933	50,510	56,910	59,790	59,790
240	Insurance	143,765	122,110	122,110	98,120	122,110
250	Professional Services	1,900,956	2,218,970	2,232,260	1,658,180	1,848,180
260	Data Processing	509,019	528,810	566,340	727,370	631,860
270	Equipment Charges	435,572	402,070	437,210	427,650	431,560
280	Buildings and Grounds Charges	105,325	108,380	108,380	108,380	108,380
290	Other Contractuals	-569,957	932,890	1,218,100	1,146,610	1,195,130
Subtotal	**Contractuals**	**5,440,356**	**7,590,930**	**7,899,420**	**7,733,750**	**8,010,000**
310	Office Supplies	46,412	73,610	73,610	76,980	73,610
320	Clothing and Towels	38,290	37,040	39,740	37,040	37,040
330	Chemicals	1,161,271	1,032,090	2,067,950	2,039,950	1,508,950
340	Equipment Parts and Supplies	897,081	1,304,900	1,598,270	1,637,720	1,582,220
350	Materials	387,925	371,200	196,800	196,800	196,800
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	24,718	38,760	38,760	38,760	38,760
380	Non-capitalizable Equipment	235,622	209,640	210,580	215,250	209,640
390	Other Commodities	-609,765	-125,550	-51,380	-54,030	-53,390
Subtotal	**Commodities**	**2,181,552**	**2,941,690**	**4,174,330**	**4,188,470**	**3,593,630**
410	Land	0	0	0	0	0
420	Buildings	0	5,000	30,000	5,000	5,000
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	37,732	32,310	32,310	44,450	7,250
450	Vehicular Equipment	305,188	303,000	469,890	653,240	372,870
460	Operating Equipment	2,033,397	389,880	274,080	399,550	334,620
Subtotal	**Capital Outlay**	**2,376,316**	**730,190**	**806,280**	**1,102,240**	**719,740**
510	Interfund Transfers	1,309,988	1,952,150	1,954,380	2,196,700	2,237,000
520	Debt Service	11,177,017	12,663,450	12,556,240	14,611,570	15,349,670
530	Other Nonoperating Expenses	2,338,370	2,831,000	2,838,510	2,932,760	3,029,400
540	Inventory Accounts	370,635	1,300,000	1,300,000	1,300,000	1,300,000
Subtotal	**Other**	**15,196,010**	**18,746,600**	**18,649,130**	**21,041,030**	**21,916,070**
TOTAL		**32,485,922**	**37,990,750**	**39,554,660**	**42,479,190**	**42,975,310**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 10 - WATER AND SEWER ADMINISTRATION
SECTION 01 - WATER ADMINISTRATION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	92,319	215,090	132,410	221,660	289,870
120	Special Salaries	22,993	2,400	3,940	5,520	5,520
130	Overtime	2,549	0	0	0	0
140	Employee Benefits	63,025	72,810	63,260	70,120	75,290
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**180,885**	**290,300**	**199,610**	**297,300**	**370,680**
210	Utilities	0	0	0	0	0
220	Communications	5,633	6,020	5,800	5,800	5,800
230	Transportation and Training	13,651	28,750	28,750	38,030	38,030
240	Insurance	104,273	106,200	106,200	82,210	106,200
250	Professional Services	143,204	49,930	84,930	49,930	49,930
260	Data Processing	24,096	24,520	24,160	24,160	24,160
270	Equipment Charges	4,172	1,090	1,090	1,090	1,090
280	Buildings and Grounds Charges	92,767	93,620	93,620	93,620	93,620
290	Other Contractuals	543,429	999,700	1,254,830	1,244,540	1,246,410
Subtotal	**Contractuals**	**931,225**	**1,309,830**	**1,599,380**	**1,539,380**	**1,565,240**
310	Office Supplies	1,326	12,750	12,750	12,750	12,750
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	1,637	1,300	1,300	1,300	1,300
340	Equipment Parts and Supplies	2,825	0	0	0	0
350	Materials	4,131	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,145	0	0	0	0
390	Other Commodities	-1,834	-610	-610	-520	-520
Subtotal	**Commodities**	**11,231**	**13,440**	**13,440**	**13,530**	**13,530**
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	1,309,988	1,952,150	1,954,380	2,196,700	2,237,000
520	Debt Service	11,177,017	12,663,450	12,556,240	14,611,570	15,349,670
530	Other Nonoperating Expenses	2,338,370	2,831,000	2,838,510	2,932,760	3,029,400
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**14,825,375**	**17,446,600**	**17,349,130**	**19,741,030**	**20,616,070**
TOTAL		**15,948,716**	**19,060,170**	**19,161,560**	**21,591,240**	**22,565,520**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 10 - WATER AND SEWER ADMINISTRATION
SECTION 01 - WATER ADMINISTRATION

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Director of Water & Sewer	1	1	1	002	117,120	120,050	120,050	120,050
Assistant Director of Water & Sewer	1	1	1	005	83,350	43,340	86,680	86,680
Administrative Secretary	1	1	1	621	37,150	37,520	37,520	37,520
Secretary	1	1	1	619	31,580	34,200	34,200	34,200
Management Intern	1	1	1	601	28,000	28,000	28,000	28,000
Subtotal	**5**	**5**	**5**		**297,200**	**263,110**	**306,450**	**306,450**
ADD: Longevity					940	1,080	1,150	1,220
Accrual					2,500	2,500	2,720	2,950
Auto allowance					2,400	3,400	4,800	4,800
Cell phone allowance					0	540	720	720
Employee compensation (Water)					81,190	0	83,690	167,380
Employee compensation (Sewer)					50,140	0	52,420	104,840
LESS: Charge to Sewer Utility					(216,880)	(134,280)	(224,770)	(292,980)
Subtotal					**(79,710)**	**(126,760)**	**(79,270)**	**(11,070)**
TOTAL	**5**	**5**	**5**		**217,490**	**136,350**	**227,180**	**295,380**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 10 - WATER AND SEWER ADMINISTRATION
SECTION 03 - SYSTEM PLANNING AND DEVELOPMENT

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	212,649	185,200	244,960	245,560	245,810
120	Special Salaries	496	700	700	700	700
130	Overtime	50,617	11,000	10,000	10,000	10,000
140	Employee Benefits	139,915	142,720	132,450	144,210	158,200
150	Planned Savings	0	-6,950	-6,440	-6,570	-6,710
Subtotal	**Personal Services**	**403,678**	**332,670**	**381,670**	**393,900**	**408,000**
210	Utilities	0	0	0	0	0
220	Communications	3,214	4,240	2,990	2,890	2,890
230	Transportation and Training	868	0	0	0	0
240	Insurance	1,460	1,400	1,400	1,400	1,400
250	Professional Services	53	0	0	0	0
260	Data Processing	101,143	95,890	86,230	222,130	128,830
270	Equipment Charges	12,440	12,530	12,530	12,650	12,780
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	-21,886	-9,970	-10,630	-71,830	-25,180
Subtotal	**Contractuals**	**97,292**	**104,090**	**92,520**	**167,240**	**120,720**
310	Office Supplies	3,071	860	860	4,230	860
320	Clothing and Towels	331	600	600	600	600
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,826	4,660	4,660	9,860	4,760
350	Materials	3,399	3,650	3,650	3,650	3,650
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5,315	3,770	4,710	3,770	3,770
390	Other Commodities	-6,097	-4,420	-4,420	-4,420	-4,420
Subtotal	**Commodities**	**8,845**	**9,120**	**10,060**	**17,690**	**9,220**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	3,100	17,060	17,060	28,350	4,350
450	Vehicular Equipment	0	33,000	33,000	16,500	16,500
460	Operating Equipment	0	2,700	2,700	2,700	2,700
Subtotal	**Capital Outlay**	**3,100**	**52,760**	**52,760**	**47,550**	**23,550**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**512,915**	**498,640**	**537,010**	**626,380**	**561,490**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 10 - WATER AND SEWER ADMINISTRATION
SECTION 03 - SYSTEM PLANNING AND DEVELOPMENT

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Civil Engineer	1	1	1	114	64,090	65,690	65,690	65,690
Engineering Technician II	2	2	2	626	94,550	95,480	95,480	95,480
Engineering Technician I	1	1	1	624	42,870	43,300	43,300	43,300
Engineering Aide III	7	7	7	623	285,180	288,000	288,700	288,700
Radio Dispatcher	1	0	0	621	37,150	0	0	0
Subtotal	**12**	**11**	**11**		**523,840**	**492,470**	**493,170**	**493,170**
ADD: Longevity					6,500	5,710	5,980	6,240
Accrual					2,450	2,450	2,680	2,910
Clothing allowance					700	700	700	700
Overtime					11,000	10,000	10,000	10,000
LESS: Charge to Sewer Utility					(347,590)	(255,670)	(256,270)	(256,510)
Subtotal					**(326,940)**	**(236,810)**	**(236,910)**	**(236,660)**
TOTAL	**12**	**11**	**11**		**196,900**	**255,660**	**256,260**	**256,510**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 20 - CUSTOMER SERVICE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	764,500	622,500	605,920	608,350	589,380
120	Special Salaries	585,318	532,730	560,780	572,600	572,600
130	Overtime	87,312	47,000	47,000	47,000	47,000
140	Employee Benefits	574,514	578,310	585,050	638,400	701,400
150	Planned Savings	0	-30,130	-30,400	-31,090	-31,820
Subtotal	**Personal Services**	**2,011,644**	**1,750,410**	**1,768,350**	**1,835,260**	**1,878,560**
210	Utilities	296	0	0	0	0
220	Communications	513,316	543,990	545,090	544,590	574,590
230	Transportation and Training	2,380	0	0	0	0
240	Insurance	14,160	4,990	4,990	4,990	4,990
250	Professional Services	4,597	0	7,470	0	0
260	Data Processing	252,450	264,230	267,760	265,060	265,060
270	Equipment Charges	79,308	78,230	78,230	79,480	80,990
280	Buildings and Grounds Charges	2,598	0	0	0	0
290	Other Contractuals	-195,674	-224,400	-196,630	-196,630	-196,630
Subtotal	**Contractuals**	**673,431**	**667,040**	**706,910**	**697,490**	**729,000**
310	Office Supplies	22,723	47,200	47,200	47,200	47,200
320	Clothing and Towels	11,501	9,510	9,510	9,510	9,510
330	Chemicals	1,251	0	0	0	0
340	Equipment Parts and Supplies	20,557	18,670	25,630	24,630	24,630
350	Materials	181,049	228,580	54,180	54,180	54,180
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	22,011	2,100	2,100	3,700	2,100
390	Other Commodities	-125,968	-129,620	-55,450	-55,690	-55,050
Subtotal	**Commodities**	**133,124**	**176,440**	**83,170**	**83,530**	**82,570**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	2,223	12,350	12,350	0	0
450	Vehicular Equipment	155,614	70,000	74,890	52,500	70,000
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**157,837**	**82,350**	**87,240**	**52,500**	**70,000**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,976,036**	**2,676,240**	**2,645,670**	**2,668,780**	**2,760,130**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 20 - CUSTOMER SERVICE

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Manager, Water Customer Service	1	1	1	007	74,120	79,320	79,320	79,320
Utility Services Coordinator	1	1	1	115	56,630	58,500	58,500	58,500
Accountant	1	1	1	117	46,540	48,070	48,070	48,070
Water Service Supervisor	2	2	2	117	103,240	106,350	106,350	106,350
General Supervisor II	2	2	2	624	85,740	86,590	86,590	86,590
Associate Accountant	1	1	1	623	40,840	41,240	41,240	41,240
Administrative Aide II	1	2	2	623	79,840	80,630	82,450	82,490
Account Clerk III	3	2	2	621	72,770	73,490	75,040	75,040
Maintenance Mechanic	1	1	1	621	37,150	37,520	37,520	37,520
Special Water Service Rep.	7	7	7	620	234,490	238,720	241,110	243,070
Account Clerk II	2	2	2	619	60,150	60,750	61,410	62,120
Customer Service Clerk II	5	5	5	619	149,920	151,400	154,330	157,320
Maintenance Specialist	2	2	2	619	67,740	68,410	68,410	68,410
Water Service Representative	9	9	9	619	304,810	267,570	273,620	273,620
Account Clerk I	1	1	1	617	30,930	31,230	31,230	31,230
Customer Service Clerk I	13	13	13	617	352,370	358,650	373,560	376,770
Subtotal	**52**	**52**	**52**		**1,797,280**	**1,788,440**	**1,818,750**	**1,827,660**
Water Meter Reader (PT-75%)	21	21	21	619	426,900	442,260	442,260	442,260
Water Service Representative (PT-50%)	2	2	2	619	23,970	12,930	24,210	24,210
Customer Service Clerk I (PT-50%)	7	6	6	617	78,860	102,050	102,050	102,050
Subtotal	**30**	**29**	**29**		**529,730**	**557,240**	**568,520**	**568,520**
ADD: Longevity					16,800	17,040	17,950	18,860
Shift differential					1,950	1,950	1,950	1,950
Accrual					11,650	11,650	13,210	13,780
Clothing allowance					3,000	3,000	3,000	3,000
Cell phone allowance					0	540	1,080	1,080
Overtime					47,000	47,000	47,000	47,000
LESS: Charge to Sewer Utility					(1,205,180)	(1,213,160)	(1,243,510)	(1,272,870)
Subtotal					**(1,124,780)**	**(1,131,980)**	**(1,159,320)**	**(1,187,200)**
TOTAL	**82**	**81**	**81**		**1,202,230**	**1,213,700**	**1,227,950**	**1,208,980**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 30 - WATER DISTRIBUTION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,487,081	2,117,190	2,161,650	2,192,010	2,221,130
120	Special Salaries	3,861	-720,380	-650,520	-676,250	-706,720
130	Overtime	275,666	100,000	100,000	100,000	100,000
140	Employee Benefits	509,684	665,120	679,910	756,640	847,760
150	Planned Savings	0	-21,900	-25,260	-26,280	-27,430
Subtotal	**Personal Services**	**2,276,292**	**2,140,030**	**2,265,780**	**2,346,120**	**2,434,740**
210	Utilities	55,999	24,900	24,900	25,440	26,000
220	Communications	18,503	12,440	14,530	14,530	14,530
230	Transportation and Training	3,127	6,790	6,790	6,790	6,790
240	Insurance	21,977	5,080	5,080	5,080	5,080
250	Professional Services	761,312	887,940	887,940	912,900	912,900
260	Data Processing	103,902	88,830	130,660	159,850	157,640
270	Equipment Charges	57,899	98,550	106,880	107,680	108,490
280	Buildings and Grounds Charges	7,125	13,160	13,160	13,160	13,160
290	Other Contractuals	22,274	51,660	51,660	51,660	51,660
Subtotal	**Contractuals**	**1,052,118**	**1,189,350**	**1,241,600**	**1,297,090**	**1,296,250**
310	Office Supplies	15,431	3,600	3,600	3,600	3,600
320	Clothing and Towels	26,084	23,010	23,010	23,010	23,010
330	Chemicals	543	200	200	200	200
340	Equipment Parts and Supplies	224,469	225,940	257,940	257,940	257,940
350	Materials	180,373	112,050	112,050	112,050	112,050
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	11,727	8,160	8,160	8,160	8,160
380	Non-capitalizable Equipment	40,582	98,050	98,050	102,060	98,050
390	Other Commodities	10,237	2,740	2,740	240	240
Subtotal	**Commodities**	**509,447**	**473,750**	**505,750**	**507,260**	**503,250**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	24,349	0	0	13,200	0
450	Vehicular Equipment	137,503	120,000	282,000	403,800	259,700
460	Operating Equipment	35,582	353,850	213,700	185,700	216,700
Subtotal	**Capital Outlay**	**197,434**	**473,850**	**495,700**	**602,700**	**476,400**
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	370,635	1,300,000	1,300,000	1,300,000	1,300,000
Subtotal	**Other**	**370,635**	**1,300,000**	**1,300,000**	**1,300,000**	**1,300,000**
TOTAL		**4,405,925**	**5,576,980**	**5,808,830**	**6,053,170**	**6,010,640**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER & SEWER
DIVISION 30 - WATER DISTRIBUTION

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Water Distribution Superintendent	1	1	1	007	56,720	61,800	61,800	61,800
Water Mains Supervisor	2	2	2	116	99,610	104,030	104,030	104,030
Public Health Sanitarian II	1	1	1	117	47,480	48,900	48,900	48,900
General Supervisor II	3	3	3	624	123,620	129,890	129,890	129,890
General Supervisor I	6	6	6	623	227,300	224,510	228,110	231,870
Account Clerk III	1	1	1	621	37,150	37,520	37,520	37,520
Maintenance Mechanic	2	2	2	621	67,940	68,610	69,390	70,220
Radio Dispatcher	1	2	2	621	36,180	74,130	74,970	75,040
Storekeeper - Senior	1	1	1	621	37,150	37,520	37,520	37,520
Equipment Operator III	9	9	9	620	283,940	288,220	292,780	297,640
Special Water Service Rep.	3	3	3	620	106,300	107,350	107,350	107,350
Customer Service Clerk II	1	1	1	619	32,980	33,370	34,140	34,200
Equipment Operator II	6	6	6	619	194,500	194,960	196,420	197,210
Water Service Representative	1	1	1	619	33,870	34,200	34,200	34,200
Water Utility Worker	12	12	12	618	330,460	324,110	329,760	335,280
Equipment Operator I	8	8	8	617	192,790	181,240	185,770	190,590
Laborer	7	7	7	616	151,070	152,480	156,300	160,360
Subtotal	**65**	**66**	**66**		**2,059,060**	**2,102,840**	**2,128,850**	**2,153,620**
ADD: Longevity					17,420	18,100	19,100	20,110
Shift differential					4,800	4,800	4,800	4,800
Accrual					18,760	18,760	22,110	25,450
Standby pay					17,150	17,150	17,150	17,150
Clothing allowance					5,400	5,400	5,400	5,400
Cell phone allowance					0	810	1,080	1,080
Overtime					100,000	100,000	100,000	100,000
LESS: Charge to Operational Capital Replacements					(466,570)	(404,140)	(420,450)	(438,890)
Charge to capital projects					(259,210)	(252,590)	(262,280)	(274,310)
Subtotal					**(562,250)**	**(491,710)**	**(513,090)**	**(539,210)**
TOTAL	**65**	**66**	**66**		**1,496,810**	**1,611,130**	**1,615,760**	**1,614,410**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 40 - PRODUCTION AND PUMPING

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,795,787	1,934,510	1,937,110	1,983,030	2,001,280
120	Special Salaries	4,302	2,200	2,740	3,280	3,280
130	Overtime	100,942	38,000	38,000	38,000	38,000
140	Employee Benefits	518,158	562,930	557,280	625,910	694,090
150	Planned Savings	0	-25,250	-25,380	-26,560	-27,430
Subtotal	**Personal Services**	**2,419,189**	**2,512,390**	**2,509,750**	**2,623,660**	**2,709,220**
210	Utilities	2,268,157	2,618,730	2,548,730	2,898,330	2,973,110
220	Communications	17,602	16,870	16,070	16,070	16,070
230	Transportation and Training	12,907	14,970	21,370	14,970	14,970
240	Insurance	1,011	4,440	4,440	4,440	4,440
250	Professional Services	194,571	775,430	746,250	189,680	379,680
260	Data Processing	27,427	55,340	57,530	56,170	56,170
270	Equipment Charges	118,551	115,670	142,480	129,790	130,280
280	Buildings and Grounds Charges	2,835	1,600	1,600	1,600	1,600
290	Other Contractuals	43,228	20,500	23,470	23,470	23,470
Subtotal	**Contractuals**	**2,686,289**	**3,623,550**	**3,561,940**	**3,334,520**	**3,599,790**
310	Office Supplies	3,861	9,200	9,200	9,200	9,200
320	Clothing and Towels	373	3,920	6,620	3,920	3,920
330	Chemicals	1,157,284	1,029,390	2,065,250	2,037,250	1,506,250
340	Equipment Parts and Supplies	166,701	212,300	284,900	320,150	269,750
350	Materials	10,744	12,640	12,640	12,640	12,640
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	12,991	30,600	30,600	30,600	30,600
380	Non-capitalizable Equipment	164,569	103,220	103,220	103,220	103,220
390	Other Commodities	2,384	6,360	6,360	6,360	6,360
Subtotal	**Commodities**	**1,518,906**	**1,407,630**	**2,518,790**	**2,523,340**	**1,941,940**
410	Land	0	0	0	0	0
420	Buildings	0	5,000	30,000	5,000	5,000
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	8,060	2,900	2,900	2,900	2,900
450	Vehicular Equipment	12,071	80,000	80,000	180,440	26,670
460	Operating Equipment	42,605	33,330	57,680	211,150	115,220
Subtotal	**Capital Outlay**	**62,736**	**121,230**	**170,580**	**399,490**	**149,790**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**6,687,120**	**7,664,800**	**8,761,060**	**8,881,010**	**8,400,740**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 40 - PRODUCTION AND PUMPING

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Water Production Superintendent	1	1	1	007	69,130	68,840	68,840	68,840
Laboratory Director	1	1	1	113	69,280	71,500	71,500	71,500
Water Supply Supervisor	1	1	1	116	57,190	59,190	59,190	59,190
Plant Maintenance Supervisor	1	1	1	116	54,870	56,740	56,740	56,740
Water Maintenance Supervisor	2	2	2	117	104,720	99,330	99,330	99,330
Chemist	4	4	4	117	200,530	209,010	209,010	209,010
Bacteriologist II	1	1	1	117	50,870	52,660	52,660	52,660
Electronics Technician III	1	1	1	627	48,240	48,710	49,930	50,170
Electronics Technician II	2	2	2	625	84,840	85,680	87,830	89,710
General Supervisor II	1	1	1	624	41,790	41,210	42,160	43,260
Electrician II	1	1	2	623	40,840	41,240	67,790	68,190
Plant Operator	5	5	5	622	196,090	195,000	195,940	196,680
Account Clerk III	1	1	1	621	37,150	37,520	37,520	37,520
Electrician I	2	2	2	621	67,790	68,460	69,240	70,060
Maintenance Mechanic	6	8	8	621	274,120	275,540	277,570	279,900
Laboratory Technician	3	3	3	620	90,750	89,520	90,810	92,240
Account Clerk II	1	1	1	619	33,870	34,200	34,200	34,200
Equipment Operator II	5	5	5	619	160,160	159,720	162,270	163,820
Maintenance Specialist	2	2	2	619	53,660	54,220	55,530	56,970
Custodial Worker II	1	1	1	617	30,930	31,230	31,230	31,230
Maintenance Worker	4	4	4	617	106,700	98,190	100,650	103,260
Custodial Worker I	1	1	1	615	22,470	22,690	23,260	23,860
Subtotal	**47**	**49**	**50**		**1,895,990**	**1,900,400**	**1,943,200**	**1,958,340**
ADD: Longevity					13,870	13,320	14,110	14,900
Shift differential					6,300	6,300	6,300	6,300
Accrual					16,830	16,830	19,320	21,810
Standby pay					22,000	22,000	22,000	22,000
Clothing allowance					2,200	2,200	2,200	2,200
Cell phone allowance					0	540	1,080	1,080
Overtime					38,000	38,000	38,000	38,000
LESS: Charge - Sewer Utility					(20,480)	(21,740)	(21,900)	(22,070)
Subtotal					**78,720**	**77,450**	**81,110**	**84,220**
TOTAL	**47**	**49**	**50**		**1,974,710**	**1,977,850**	**2,024,310**	**2,042,560**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER
DIVISION 80 - OPERATIONAL CAPITAL REPLACEMENTS

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	-112,586	467,070	421,070	426,270	431,220
120	Special Salaries	0	259,210	259,210	268,280	277,670
130	Overtime	48,369	70,000	70,000	70,000	70,000
140	Employee Benefits	64,217	159,260	150,060	152,910	155,780
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**955,540**	**900,340**	**917,460**	**934,670**
210	Utilities	0	0	0	0	0
220	Communications	24	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	884	0	0	0	0
250	Professional Services	797,218	505,670	505,670	505,670	505,670
260	Data Processing	0	0	0	0	0
270	Equipment Charges	163,202	96,000	96,000	96,960	97,930
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	-961,327	95,400	95,400	95,400	95,400
Subtotal	**Contractuals**	**0**	**697,070**	**697,070**	**698,030**	**699,000**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	556	1,200	1,200	1,200	1,200
340	Equipment Parts and Supplies	479,703	843,330	1,025,140	1,025,140	1,025,140
350	Materials	8,228	14,280	14,280	14,280	14,280
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	2,500	2,500	2,500	2,500
390	Other Commodities	-488,487	0	0	0	0
Subtotal	**Commodities**	**0**	**861,310**	**1,043,120**	**1,043,120**	**1,043,120**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	1,955,210	0	0	0	0
Subtotal	**Capital Outlay**	**1,955,210**	**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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,955,210**	**2,513,920**	**2,640,530**	**2,658,610**	**2,676,790**

Airport

"I've held several jobs in my life but none with the sense of pride and belonging that I feel here at Wichita's Mid-Continent Airport. In my position, I have strived to lower operating costs and down time of equipment, which saves money for the Airport and ensures a safe location for the flying public."

- **Scott Loesch**
  Airfield Equipment Maintenance Supervisor

CITY OF WICHITA

MULTI-YEAR FUND OVERVIEW - AIRPORT

FUND: 500/501

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Charges for services	3,393,963	1,754,000	4,547,000	4,595,500	4,645,500
Fees	1,814,756	2,852,000	2,810,000	2,810,000	2,810,000
Rentals	9,944,675	9,869,100	11,176,750	11,587,750	11,750,800
Interest	144,294	250,000	200,000	300,000	300,000
Other	22,411	40,000	40,000	40,000	40,000
Total budgeted revenues	**15,320,099**	**14,765,100**	**18,773,750**	**19,333,250**	**19,546,300**
Budgeted expenditures:					
Personal services	5,388,124	5,757,250	5,718,200	5,982,330	6,234,360
Contractual services	3,120,115	2,523,190	3,279,860	3,147,860	3,173,370
Administrative charge	281,780	281,780	306,780	306,780	306,780
Materials and supplies	563,448	771,960	813,240	874,910	831,410
Principal - debt service	555,508	575,000	575,000	590,000	625,000
Interest - debt service	251,343	234,800	234,800	201,820	169,410
Capital outlay	230,309	324,000	320,950	274,100	407,420
Contingency	0	600,000	200,000	200,000	200,000
Transfer - Public Safety Fee	368,690	763,200	763,200	726,170	744,320
Transfer - Data Stream Project	208,910	0	0	0	0
Inventory Accounts	2,480,794	0	3,050,000	3,050,000	3,050,000
Total budgeted expenditures	**13,449,021**	**11,831,180**	**15,262,030**	**15,353,970**	**15,742,070**
Budgeted income (loss)	1,871,078	2,933,920	3,511,720	3,979,280	3,804,230
Adjustments for GAAP:					
Depreciation	(7,425,550)	(2,918,140)	(7,648,320)	(3,005,680)	(3,005,680)
Debt service principal	555,508	575,000	575,000	590,000	625,000
Capital Outlay	230,309	324,000	320,950	274,100	407,420
Change in accruals	6,718,386	0	0	0	0
Total adjustments	78,653	(2,019,140)	(6,752,370)	(2,141,580)	(1,973,260)
Increase (decrease) in net assets	1,949,731	914,780	(3,240,650)	1,837,700	1,830,970
Net Assets - January 1	102,317,987	23,733,475	104,267,718	101,027,068	102,864,768
Net Assets - December 31	**104,267,718**	**24,648,255**	**101,027,068**	**102,864,768**	**104,695,738**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 500/501 - AIRPORT OPERATIONS
DEPARTMENT 19 - AIRPORT

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	4,026,756	4,388,300	4,336,380	4,456,290	4,549,820
120	Special Salaries	3,748	25,060	26,500	33,990	34,260
130	Overtime	235,198	68,120	68,120	61,020	61,020
140	Employee Benefits	1,122,422	1,275,770	1,287,200	1,431,030	1,589,260
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**5,388,124**	**5,757,250**	**5,718,200**	**5,982,330**	**6,234,360**
210	Utilities	837,762	918,580	912,390	917,150	922,050
220	Communications	134,227	143,470	140,580	140,580	140,580
230	Transportation and Training	52,160	60,580	64,090	68,120	68,040
240	Insurance	165,580	144,390	187,590	182,160	187,590
250	Professional Services	664,626	399,940	518,500	419,700	427,700
260	Data Processing	235,746	375,290	353,010	362,300	362,760
270	Equipment Charges	168,740	223,560	231,490	209,240	230,740
280	Buildings and Grounds Charges	118,349	133,880	287,540	315,560	289,860
290	Other Contractuals	1,024,706	405,280	891,450	839,830	850,830
Subtotal	**Contractuals**	**3,401,895**	**2,804,970**	**3,586,640**	**3,454,640**	**3,480,150**
310	Office Supplies	20,082	23,630	31,880	26,380	26,380
320	Clothing and Towels	23,164	37,290	37,290	37,290	37,290
330	Chemicals	64,962	110,380	116,760	116,760	116,760
340	Equipment Parts and Supplies	244,125	318,060	334,960	389,460	348,460
350	Materials	60,276	78,850	82,750	100,250	100,250
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	48,340	70,440	76,040	71,940	69,440
380	Non-capitalizable Equipment	58,532	85,800	84,850	80,120	80,120
390	Other Commodities	43,967	47,510	48,710	52,710	52,710
Subtotal	**Commodities**	**563,448**	**771,960**	**813,240**	**874,910**	**831,410**
410	Land	0	0	0	0	0
420	Buildings	1,580	29,500	29,500	20,000	30,000
430	Improvements Other Than Bldgs.	0	17,000	0	17,000	30,000
440	Office Equipment	41,944	73,500	77,000	80,500	143,500
450	Vehicular Equipment	132,813	148,000	148,000	119,000	52,000
460	Operating Equipment	53,973	56,000	66,450	37,600	151,920
Subtotal	**Capital Outlay**	**230,309**	**324,000**	**320,950**	**274,100**	**407,420**
510	Interfund Transfers	577,600	763,200	763,200	726,170	744,320
520	Debt Service	806,851	809,800	809,800	791,820	794,410
530	Other Nonoperating Expenses	0	600,000	200,000	200,000	200,000
540	Inventory Accounts	2,480,794	0	3,050,000	3,050,000	3,050,000
Subtotal	**Other**	**3,865,245**	**2,173,000**	**4,823,000**	**4,767,990**	**4,788,730**
TOTAL		**13,449,021**	**11,831,180**	**15,262,030**	**15,353,970**	**15,742,070**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 01 - AIRPORT ADMINISTRATION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	487,092	634,340	566,430	603,090	643,030
120	Special Salaries	3,130	2,400	3,390	3,720	3,720
130	Overtime	104	0	0	0	0
140	Employee Benefits	126,777	165,200	166,170	183,660	204,470
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**617,103**	**801,940**	**735,990**	**790,470**	**851,220**
210	Utilities	590	1,020	1,020	1,020	1,020
220	Communications	50,832	56,490	54,810	54,810	54,810
230	Transportation and Training	26,343	22,000	27,360	29,860	29,860
240	Insurance	139,907	133,530	166,030	160,600	166,030
250	Professional Services	303,554	115,590	216,590	116,590	116,590
260	Data Processing	191,477	327,500	247,230	253,250	253,720
270	Equipment Charges	3,610	8,850	8,150	8,150	8,150
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,000,810	385,280	860,450	810,330	810,330
Subtotal	**Contractuals**	**1,717,123**	**1,050,260**	**1,581,640**	**1,434,610**	**1,440,510**
310	Office Supplies	10,152	16,500	22,000	16,500	16,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,544	4,500	4,500	4,500	4,500
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	7,095	4,000	5,850	4,350	4,350
390	Other Commodities	8,585	4,270	7,470	7,470	7,470
Subtotal	**Commodities**	**30,375**	**29,270**	**39,820**	**32,820**	**32,820**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	25,598	43,000	56,000	59,500	121,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**25,598**	**43,000**	**56,000**	**59,500**	**121,000**
510	Interfund Transfers	577,600	763,200	763,200	726,170	744,320
520	Debt Service	806,851	809,800	809,800	791,820	794,410
530	Other Nonoperating Expenses	0	600,000	200,000	200,000	200,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**1,384,451**	**2,173,000**	**1,773,000**	**1,717,990**	**1,738,730**
TOTAL		**3,774,651**	**4,097,470**	**4,186,450**	**4,035,390**	**4,184,280**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 01 - AIRPORT ADMINISTRATION

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Director of Airports	1	1	1	002	110,640	113,960	113,960	113,960
Assistant Director of Airports	1	1	1	006	82,000	85,910	85,910	85,910
Air Service Development Director	1	1	1	113	68,260	70,650	70,650	70,650
Senior Accountant	1	1	1	115	60,780	63,060	63,060	63,060
Administrative Assistant to the Director	1	1	1	116	57,190	59,640	59,640	59,640
Administrative Assistant	2	2	2	118	90,940	89,060	89,060	89,060
Administrative Aide II	3	3	3	623	115,780	114,650	116,400	117,420
Associate Accountant	1	1	1	623	35,930	36,280	36,280	36,280
Secretary	1	1	1	619	33,870	34,200	34,200	34,200
Subtotal	**12**	**12**	**12**		**655,390**	**667,410**	**669,160**	**670,180**
ADD: Longevity					3,550	3,550	3,740	3,940
Accrual					3,000	3,000	3,500	4,000
Employee Compensation					79,930	0	34,220	72,440
Auto allowance					2,400	2,400	2,400	2,400
Cell phone allowance					0	990	1,320	1,320
LESS: Charge to Jabara					(1,580)	(1,580)	(1,580)	(1,580)
Charge to Systems and Services					(1,040)	(1,040)	(1,040)	(1,040)
Charge to Airfield Maintenance					(60,870)	(60,870)	(60,870)	(60,870)
Charge to Building Maintenance					(11,330)	(11,330)	(11,330)	(11,330)
Charge to Custodial					(10,700)	(10,700)	(10,700)	(10,700)
Charge to Safety					(22,010)	(22,010)	(22,010)	(22,010)
Subtotal					**(18,650)**	**(97,590)**	**(62,350)**	**(23,430)**
TOTAL	**12**	**12**	**12**		**636,740**	**569,820**	**606,810**	**646,750**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 02 - AIRFIELD MAINTENANCE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	540,829	570,660	563,200	572,740	582,800
120	Special Salaries	115	22,660	21,760	22,120	22,390
130	Overtime	5,671	17,000	17,000	17,000	17,000
140	Employee Benefits	149,422	156,280	178,090	198,690	223,210
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**696,036**	**766,600**	**780,050**	**810,550**	**845,400**
210	Utilities	6,058	22,480	12,480	12,480	12,480
220	Communications	7,596	7,460	6,960	6,960	6,960
230	Transportation and Training	1,294	4,970	4,970	4,970	4,970
240	Insurance	2,877	0	2,000	2,000	2,000
250	Professional Services	254,736	142,410	150,930	160,930	165,930
260	Data Processing	2,676	3,840	16,800	16,800	16,800
270	Equipment Charges	11,170	9,110	14,010	11,010	11,010
280	Buildings and Grounds Charges	462	1,200	151,200	151,200	151,200
290	Other Contractuals	4,246	2,310	2,310	2,310	2,310
Subtotal	**Contractuals**	**291,115**	**193,780**	**361,660**	**368,660**	**373,660**
310	Office Supplies	660	150	500	500	500
320	Clothing and Towels	4,270	4,790	4,790	4,790	4,790
330	Chemicals	51,251	90,000	90,000	90,000	90,000
340	Equipment Parts and Supplies	143,518	149,600	129,600	129,600	129,600
350	Materials	53,135	61,950	66,850	84,350	84,350
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	515	0	0	0	0
380	Non-capitalizable Equipment	20,016	18,500	21,000	18,500	18,500
390	Other Commodities	3,229	1,200	3,200	3,200	3,200
Subtotal	**Commodities**	**276,593**	**326,190**	**315,940**	**330,940**	**330,940**
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	132,813	148,000	148,000	119,000	52,000
460	Operating Equipment	17,892	0	0	0	68,000
Subtotal	**Capital Outlay**	**150,705**	**148,000**	**148,000**	**119,000**	**120,000**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,414,449**	**1,434,570**	**1,605,650**	**1,629,150**	**1,670,000**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 02 - AIRFIELD MAINTENANCE

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Airport Field Maint. Superintendent	1	1	1	115	56,960	58,740	58,740	58,740
Airport Equip. Maint. Supervisor	1	1	1	627	40,890	41,290	42,330	43,430
Airport Field Maint. Supervisor	1	1	1	625	37,010	37,380	38,310	39,310
General Supervisor II	1	1	1	624	37,640	38,020	38,970	39,980
Mechanic II	2	2	2	622	67,130	67,790	68,500	69,260
Equipment Operator II	11	11	11	619	323,370	312,280	317,520	323,100
Subtotal	**17**	**17**	**17**		**563,000**	**555,500**	**564,370**	**573,820**
Laborer (PT - 50%)	1	1	1	616	11,750	10,570	10,840	11,110
Mechanical Equipment Operator (Ltd)	3	3	3	415	10,920	10,920	10,920	10,920
Subtotal	**4**	**4**	**4**		**22,670**	**21,490**	**21,760**	**22,030**
ADD: Longevity					2,540	2,590	2,810	3,020
Accrual					2,750	2,750	3,200	3,600
Overtime					17,000	17,000	17,000	17,000
Cell phone allowance					0	270	360	360
Shift differential					260	260	260	260
Standby pay					100	100	100	100
Charge from Administration					60,870	60,870	60,870	60,870
LESS: Charge to Jabara					(31,850)	(31,850)	(31,850)	(31,850)
Charge to Systems and Services					(27,020)	(27,020)	(27,020)	(27,020)
Subtotal					**24,650**	**24,970**	**25,730**	**26,340**
TOTAL	**21**	**21**	**21**		**610,320**	**601,960**	**611,860**	**622,190**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 03 - BUILDING MAINTENANCE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	505,482	526,530	527,450	536,770	544,950
120	Special Salaries	58	0	270	360	360
130	Overtime	19,765	4,020	4,020	4,020	4,020
140	Employee Benefits	160,068	176,060	182,660	205,230	232,000
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**685,372**	**706,610**	**714,400**	**746,380**	**781,330**
210	Utilities	10,381	10,000	10,000	10,000	10,000
220	Communications	18,817	20,110	19,330	19,330	19,330
230	Transportation and Training	8,851	6,470	6,470	6,670	6,670
240	Insurance	120	0	0	0	0
250	Professional Services	4,819	16,310	11,300	11,300	11,300
260	Data Processing	14,115	16,240	35,440	35,440	35,440
270	Equipment Charges	26,616	32,110	28,490	28,490	28,490
280	Buildings and Grounds Charges	53,712	68,700	68,400	67,500	73,900
290	Other Contractuals	2,468	2,500	2,500	2,500	2,500
Subtotal	**Contractuals**	**139,899**	**172,440**	**181,930**	**181,230**	**187,630**
310	Office Supplies	1,271	1,180	1,180	1,180	1,180
320	Clothing and Towels	3,559	2,880	2,880	2,880	2,880
330	Chemicals	2,504	14,090	14,090	14,090	14,090
340	Equipment Parts and Supplies	73,562	132,580	160,080	187,580	157,580
350	Materials	3,046	8,100	8,100	8,100	8,100
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	40,690	42,540	41,540	41,540	41,540
380	Non-capitalizable Equipment	16,758	28,030	23,030	23,030	23,030
390	Other Commodities	1,098	290	290	290	290
Subtotal	**Commodities**	**142,489**	**229,690**	**251,190**	**278,690**	**248,690**
410	Land	0	0	0	0	0
420	Buildings	1,580	0	0	0	10,000
430	Improvements Other Than Bldgs.	0	17,000	0	17,000	30,000
440	Office Equipment	16,346	21,000	21,000	21,000	22,500
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	5,813	32,200	28,150	9,800	39,500
Subtotal	**Capital Outlay**	**23,739**	**70,200**	**49,150**	**47,800**	**102,000**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**991,499**	**1,178,940**	**1,196,670**	**1,254,100**	**1,319,650**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 03 - BUILDING MAINTENANCE

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Airport Building Maintenance Supt.	1	1	1	115	55,570	55,310	55,310	55,310
Asst. Airport Building Maint. Supt.	1	1	1	117	46,070	49,170	49,170	49,170
Electrical Technician	1	1	1	627	43,120	43,550	44,640	45,800
Airport Building Maint. Supervisor	1	1	1	626	47,270	39,180	40,160	41,170
Airport Building Maint. Mechanic	4	4	4	623	135,890	154,610	156,410	157,420
Parts Clerk	1	1	1	622	32,610	32,940	33,760	34,640
Maintenance Mechanic	5	5	5	621	156,380	147,400	150,140	153,070
Maintenance Worker	1	1	1	617	30,930	27,270	27,950	28,680
Subtotal	**15**	**15**	**15**		**547,840**	**549,430**	**557,540**	**565,260**
ADD: Longevity					3,960	3,290	4,180	4,340
Accrual					2,380	2,380	2,700	3,000
Overtime					4,020	4,020	4,020	4,020
Cell phone allowance					0	270	360	360
Charge from Administration					11,330	11,330	11,330	11,330
LESS: Charge to Jabara					(9,240)	(9,240)	(9,240)	(9,240)
Charge to Systems and Services					(29,740)	(29,740)	(29,740)	(29,740)
Subtotal					**(17,290)**	**(17,690)**	**(16,390)**	**(15,930)**
TOTAL	**15**	**15**	**15**		**530,550**	**531,740**	**541,150**	**549,330**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 04 - CUSTODIAL

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	324,865	345,090	345,710	382,490	389,250
120	Special Salaries	0	0	0	0	0
130	Overtime	46,690	7,100	7,100	0	0
140	Employee Benefits	107,365	115,370	112,680	136,600	152,360
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**478,921**	**467,560**	**465,490**	**519,090**	**541,610**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	45	0	0	0	0
240	Insurance	3,605	0	3,500	3,500	3,500
250	Professional Services	0	15,300	15,300	15,300	15,300
260	Data Processing	549	0	480	480	480
270	Equipment Charges	495	870	9,870	870	870
280	Buildings and Grounds Charges	23,676	26,040	24,000	22,500	22,500
290	Other Contractuals	0	0	0	0	0
Subtotal	**Contractuals**	**28,370**	**42,210**	**53,150**	**42,650**	**42,650**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	3,640	4,310	4,310	4,310	4,310
330	Chemicals	11,105	5,620	12,000	12,000	12,000
340	Equipment Parts and Supplies	3,793	3,880	3,880	3,880	3,880
350	Materials	61	150	150	150	150
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,278	4,660	4,660	4,470	4,470
390	Other Commodities	30,472	39,000	35,000	39,000	39,000
Subtotal	**Commodities**	**52,350**	**57,620**	**60,000**	**63,810**	**63,810**
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	15,424	23,800	23,800	23,800	24,420
Subtotal	**Capital Outlay**	**15,424**	**23,800**	**23,800**	**23,800**	**24,420**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**575,065**	**591,190**	**602,440**	**649,350**	**672,490**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 04 - CUSTODIAL

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Airport Custodial Supervisor	1	1	1	622	30,000	30,300	31,050	31,860
Custodial Worker II	3	3	4	617	76,870	82,840	114,750	116,330
Custodial Worker I	9	9	9	615	218,100	212,310	216,180	220,310
Subtotal	**13**	**13**	**14**		**324,970**	**325,450**	**361,980**	**368,500**
ADD: Longevity					1,800	1,940	2,090	2,230
Accrual					1,300	1,300	1,400	1,500
Shift differential					6,320	6,320	6,320	6,320
Overtime					7,100	7,100	0	0
Charge from Administration					10,700	10,700	10,700	10,700
Subtotal					**27,220**	**27,360**	**20,510**	**20,750**
TOTAL	**13**	**13**	**14**		**352,190**	**352,810**	**382,490**	**389,250**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 05 - ENGINEERING

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	328,913	353,080	363,180	363,620	364,210
120	Special Salaries	0	0	540	7,070	7,070
130	Overtime	0	0	0	0	0
140	Employee Benefits	74,163	80,490	90,450	98,230	107,560
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**403,075**	**433,570**	**454,170**	**468,920**	**478,840**
210	Utilities	0	0	0	0	0
220	Communications	8,162	8,650	7,300	7,300	7,300
230	Transportation and Training	5,439	4,750	5,680	7,010	5,930
240	Insurance	0	0	0	0	0
250	Professional Services	2,405	14,170	14,170	11,170	14,170
260	Data Processing	8,973	8,450	12,040	12,050	12,040
270	Equipment Charges	0	500	750	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,438	3,480	3,480	3,480	3,480
Subtotal	**Contractuals**	**26,417**	**40,000**	**43,420**	**41,510**	**43,420**
310	Office Supplies	1,822	900	2,400	2,400	2,400
320	Clothing and Towels	0	200	200	200	200
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	309	500	500	500	500
350	Materials	767	1,000	1,000	1,000	1,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	469	800	1,800	100	100
390	Other Commodities	10	0	0	0	0
Subtotal	**Commodities**	**3,378**	**3,400**	**5,900**	**4,200**	**4,200**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	5,000	4,000	5,000
Subtotal	**Capital Outlay**	**0**	**0**	**5,000**	**4,000**	**5,000**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**432,871**	**476,970**	**508,490**	**518,630**	**531,460**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 05 - ENGINEERING

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Director of Airport Engineering and Planning	1	1	1	006	77,130	79,830	79,830	79,830
Environmental Services Technician	1	1	1	115	60,040	61,900	61,900	61,900
Construction Superintendent	1	1	1	116	44,770	47,710	47,710	47,710
Administrative Assistant	1	1	1	118	43,120	44,630	44,630	44,630
Engineering Technician II	2	2	2	626	94,550	95,480	95,480	95,480
Secretary	1	1	1	619	33,870	34,200	34,200	34,200
Subtotal	**7**	**7**	**7**		**353,480**	**363,750**	**363,750**	**363,750**
Engineering Aide (PT - 25%)	0	0	1	620	0	0	6,350	6,520
Subtotal	**0**	**0**	**1**		**0**	**0**	**6,350**	**6,520**
ADD: Longevity					2,210	2,040	2,330	2,550
Accrual					1,350	1,350	1,500	1,700
Cell phone allowance					0	540	720	720
LESS: Charge to Jabara					(3,960)	(3,960)	(3,960)	(3,960)
Subtotal					**(400)**	**(30)**	**590**	**1,010**
TOTAL	**7**	**7**	**8**		**353,080**	**363,720**	**370,690**	**371,280**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 06 - AIRPORT SAFETY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,773,843	1,854,170	1,865,980	1,893,150	1,921,150
120	Special Salaries	426	0	540	720	720
130	Overtime	110,534	40,000	40,000	40,000	40,000
140	Employee Benefits	481,195	567,630	540,840	592,310	653,350
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,365,998**	**2,461,800**	**2,447,360**	**2,526,180**	**2,615,220**
210	Utilities	1,258	1,400	1,400	1,400	1,400
220	Communications	17,496	16,960	18,380	18,380	18,380
230	Transportation and Training	10,187	22,390	19,610	19,610	20,610
240	Insurance	2,065	0	2,000	2,000	2,000
250	Professional Services	6,794	4,490	4,490	3,890	3,890
260	Data Processing	13,332	13,360	35,120	38,380	38,380
270	Equipment Charges	88,838	97,970	88,720	100,720	100,720
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,439	3,630	5,130	5,130	5,130
Subtotal	**Contractuals**	**143,409**	**160,200**	**174,850**	**189,510**	**190,510**
310	Office Supplies	6,177	4,900	5,800	5,800	5,800
320	Clothing and Towels	11,695	25,110	25,110	25,110	25,110
330	Chemicals	53	670	670	670	670
340	Equipment Parts and Supplies	2,376	6,800	6,200	6,200	6,200
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,315	7,910	6,610	7,770	7,770
390	Other Commodities	351	2,750	2,750	2,750	2,750
Subtotal	**Commodities**	**23,967**	**48,140**	**47,140**	**48,300**	**48,300**
410	Land	0	0	0	0	0
420	Buildings	0	20,000	20,000	20,000	20,000
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	7,720	0	0	0	0
Subtotal	**Capital Outlay**	**7,720**	**20,000**	**20,000**	**20,000**	**20,000**
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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,541,094**	**2,690,140**	**2,689,350**	**2,783,990**	**2,874,030**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 06 - AIRPORT SAFETY

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Chief of Airport Public Safety	1	1	1	112	70,450	76,920	76,920	76,920
Deputy Chief Airport Public Safety	1	1	1	113	61,540	67,190	67,190	67,190
Airport Public Safety Supervisor	4	4	4	694	198,700	200,670	200,670	200,670
Asst. Airport Public Safety Supervisor	3	3	3	693	141,820	143,220	143,220	143,220
Airport Public Safety Officer II	21	21	21	692	803,110	797,090	814,010	831,610
Administrative Aide II	1	1	1	623	30,420	30,730	31,490	32,310
Airport Services Officer	15	15	15	621	475,210	485,700	494,040	502,760
Subtotal	**46**	**46**	**46**		**1,781,250**	**1,801,520**	**1,827,540**	**1,854,680**
ADD: Longevity					11,540	11,400	12,100	12,660
Shift differential					3,000	3,000	3,000	3,000
Accrual					4,750	4,750	5,200	5,500
EMT pay					31,620	23,300	23,300	23,300
Overtime					40,000	40,000	40,000	40,000
Cell phone allowance					0	540	720	720
Charge from Administration					22,010	22,010	22,010	22,010
Subtotal					**112,920**	**105,000**	**106,330**	**107,190**
TOTAL	**46**	**46**	**46**		**1,894,170**	**1,906,520**	**1,933,870**	**1,961,870**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 500 - MID-CONTINENT AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 10 - MID-CONTINENT
SECTION 07 - SYSTEMS AND SERVICES

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	29,037	57,800	57,800	57,800	57,800
120	Special Salaries	19	0	0	0	0
130	Overtime	44,596	0	0	0	0
140	Employee Benefits	15,062	8,160	9,030	9,030	9,030
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**88,714**	**65,960**	**66,830**	**66,830**	**66,830**
210	Utilities	807,947	850,500	857,070	861,470	866,000
220	Communications	24,226	26,100	26,100	26,100	26,100
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	86,908	86,110	94,960	94,960	94,960
260	Data Processing	4,314	5,100	5,100	5,100	5,100
270	Equipment Charges	26,015	59,500	73,000	53,500	75,000
280	Buildings and Grounds Charges	39,527	33,940	33,940	46,860	42,260
290	Other Contractuals	11,646	7,440	7,440	15,440	26,440
Subtotal	**Contractuals**	**1,000,583**	**1,068,690**	**1,097,610**	**1,103,430**	**1,135,860**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	47	0	0	0	0
340	Equipment Parts and Supplies	11,917	9,600	19,600	46,600	35,600
350	Materials	27	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	2,600	3,500	3,500	3,500	3,500
380	Non-capitalizable Equipment	5,116	21,100	21,100	21,100	21,100
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**19,707**	**34,200**	**44,200**	**71,200**	**60,200**
410	Land	0	0	0	0	0
420	Buildings	0	9,500	9,500	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	5,090	0	0	0	0
Subtotal	**Capital Outlay**	**5,090**	**9,500**	**9,500**	**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	2,450,223	0	3,000,000	3,000,000	3,000,000
Subtotal	**Other**	**2,450,223**	**0**	**3,000,000**	**3,000,000**	**3,000,000**
TOTAL		**3,564,317**	**1,178,350**	**4,218,140**	**4,241,460**	**4,262,890**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 501 - JABARA AIRPORT - OPERATIONS
DEPARTMENT 19 - AIRPORT
DIVISION 20 - JABARA

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	36,696	46,630	46,630	46,630	46,630
120	Special Salaries	0	0	0	0	0
130	Overtime	7,837	0	0	0	0
140	Employee Benefits	8,372	6,580	7,280	7,280	7,280
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**52,905**	**53,210**	**53,910**	**53,910**	**53,910**
210	Utilities	11,528	33,180	30,420	30,780	31,150
220	Communications	7,098	7,700	7,700	7,700	7,700
230	Transportation and Training	0	0	0	0	0
240	Insurance	17,007	10,860	14,060	14,060	14,060
250	Professional Services	5,410	5,560	10,760	5,560	5,560
260	Data Processing	310	800	800	800	800
270	Equipment Charges	11,995	14,650	8,500	6,000	6,000
280	Buildings and Grounds Charges	971	4,000	10,000	27,500	0
290	Other Contractuals	659	640	10,140	640	640
Subtotal	**Contractuals**	**54,978**	**77,390**	**92,380**	**93,040**	**65,910**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,108	10,600	10,600	10,600	10,600
350	Materials	3,240	7,650	6,650	6,650	6,650
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	4,536	24,400	31,000	26,900	24,400
380	Non-capitalizable Equipment	2,483	800	800	800	800
390	Other Commodities	222	0	0	0	0
Subtotal	**Commodities**	**14,588**	**43,450**	**49,050**	**44,950**	**42,450**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	9,500	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	2,034	0	9,500	0	15,000
Subtotal	**Capital Outlay**	**2,034**	**9,500**	**9,500**	**0**	**15,000**
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	30,571	0	50,000	50,000	50,000
Subtotal	**Other**	**30,571**	**0**	**50,000**	**50,000**	**50,000**
TOTAL		**155,076**	**183,550**	**254,840**	**241,900**	**227,270**

CITY OF WICHITA

General Government

"I truly enjoy working with people and I am very proud to be a member of the team that strives to maintain building safety for our citizens."

- Darlene Hultman
OCI Building Inspector

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 20 - GENERAL GOVERNMENT

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,754,998	1,836,930	1,722,960	1,881,930	1,886,760
120	Special Salaries	104,132	83,190	52,170	44,500	44,500
130	Overtime	2,826	0	0	0	0
140	Employee Benefits	415,017	475,530	415,170	480,720	522,940
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,276,972**	**2,395,650**	**2,190,300**	**2,407,150**	**2,454,200**
210	Utilities	107,821	90,240	90,240	75,450	75,450
220	Communications	31,492	33,880	30,140	30,740	30,740
230	Transportation and Training	16,543	38,110	21,600	33,810	33,810
240	Insurance	3,840	7,070	7,070	7,070	7,070
250	Professional Services	345,569	463,200	523,460	434,670	434,670
260	Data Processing	165,671	162,100	155,190	170,650	170,650
270	Equipment Charges	5,041	6,210	6,500	7,300	7,410
280	Buildings and Grounds Charges	25,540	31,500	31,500	5,580	5,580
290	Other Contractuals	183,086	178,270	188,870	189,730	189,730
Subtotal	**Contractuals**	**884,602**	**1,010,580**	**1,054,570**	**955,000**	**955,110**
310	Office Supplies	7,421	14,360	9,670	10,120	10,120
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	314	1,900	1,300	1,300	1,300
350	Materials	101	1,400	1,400	1,400	1,400
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,491	1,200	4,000	2,500	3,200
390	Other Commodities	45,475	45,200	46,530	47,960	46,540
Subtotal	**Commodities**	**57,802**	**64,060**	**62,900**	**63,280**	**62,560**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	50,000	50,000	50,000	50,000
540	Inventory Accounts	4,563	15,000	15,000	15,000	15,000
Subtotal	**Other**	**4,563**	**65,000**	**65,000**	**65,000**	**65,000**
TOTAL		**3,223,940**	**3,535,290**	**3,372,770**	**3,490,430**	**3,536,870**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 20 - GENERAL GOVERNMENT
DIVISION 10 - PERSONNEL

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	870,759	866,550	870,350	874,620	877,320
120	Special Salaries	155	0	0	0	0
130	Overtime	1,451	0	0	0	0
140	Employee Benefits	197,638	212,200	218,160	236,370	257,990
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,070,002**	**1,078,750**	**1,088,510**	**1,110,990**	**1,135,310**
210	Utilities	0	0	0	0	0
220	Communications	14,338	13,700	14,450	14,450	14,450
230	Transportation and Training	648	3,130	3,130	3,130	3,130
240	Insurance	0	710	710	710	710
250	Professional Services	1,075	2,720	8,120	8,120	8,120
260	Data Processing	65,114	62,690	67,190	77,090	77,090
270	Equipment Charges	2,055	1,690	1,980	2,080	2,190
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	31,580	32,050	34,350	34,350	34,350
Subtotal	**Contractuals**	**114,809**	**116,690**	**129,930**	**139,930**	**140,040**
310	Office Supplies	3,198	8,690	4,000	4,000	4,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	600	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,204	0	2,800	2,000	2,000
390	Other Commodities	31,705	25,760	27,440	28,520	27,100
Subtotal	**Commodities**	**36,107**	**35,050**	**34,240**	**34,520**	**33,100**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,220,919**	**1,230,490**	**1,252,680**	**1,285,440**	**1,308,450**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 20 - GENERAL GOVERNMENT
DIVISION 10 - PERSONNEL

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Personnel Director	1	1	1	005	97,820	74,660	74,660	74,660
Personnel Technician	6	6	6	113	365,310	382,870	382,870	382,870
Affirmative Action Administrator	1	1	1	113	60,280	63,890	63,890	63,890
Associate Personnel Technician	1	1	1	117	44,870	47,410	47,410	47,410
Administrative Aide II	3	3	3	623	122,500	123,720	123,720	123,720
Associate Accountant	2	2	2	623	73,230	73,950	75,800	77,490
Customer Service Clerk II	2	2	2	619	65,880	66,540	67,830	68,410
Clerk II	1	1	1	615	28,320	28,600	28,610	28,610
Subtotal	**17**	**17**	**17**		**858,210**	**861,640**	**864,790**	**867,060**
ADD: Longevity					4,150	4,540	4,850	5,160
Accrual					4,170	4,170	4,980	5,100
Subtotal					**8,320**	**8,710**	**9,830**	**10,260**
TOTAL	**17**	**17**	**17**		**866,530**	**870,350**	**874,620**	**877,320**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 20 - GENERAL GOVERNMENT
DIVISION 21 - ADMINISTRATIVE SERVICES

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	501,759	555,630	443,030	556,770	557,460
120	Special Salaries	40,589	61,200	32,650	32,950	32,950
130	Overtime	320	0	0	0	0
140	Employee Benefits	104,999	140,340	96,870	121,470	129,890
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**647,667**	**757,170**	**572,550**	**711,190**	**720,300**
210	Utilities	5	0	0	0	0
220	Communications	8,253	11,940	7,450	8,550	8,550
230	Transportation and Training	14,158	30,380	14,070	26,280	26,280
240	Insurance	0	630	630	630	630
250	Professional Services	2,600	2,000	52,100	2,500	2,500
260	Data Processing	61,440	60,090	48,680	54,770	54,770
270	Equipment Charges	463	280	280	480	480
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	130,955	134,320	142,010	143,710	143,710
Subtotal	**Contractuals**	**217,874**	**239,640**	**265,220**	**236,920**	**236,920**
310	Office Supplies	2,062	1,890	1,890	2,340	2,340
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
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,867	0	0	0	0
390	Other Commodities	4,893	9,500	9,150	9,500	9,500
Subtotal	**Commodities**	**8,821**	**11,390**	**11,040**	**11,840**	**11,840**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	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
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**874,362**	**1,008,200**	**848,810**	**959,950**	**969,060**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 20 - GENERAL GOVERNMENT
DIVISION 21 - ADMINISTRATIVE SERVICES

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Special Asst to the City Manager	1	1	1	005	88,740	0	0	0
Government Relations Director	1	1	1	111	76,960	35,950	71,910	71,910
Development Assistance Coordinator	1	0	1	112	0	0	76,320	76,320
Internal Auditor	1	1	1	113	62,380	64,560	64,560	64,560
Marketing Services Director	1	1	1	113	56,110	58,070	58,070	58,070
Public Information Coordinator	1	1	1	113	46,100	50,820	50,820	50,820
Special Projects Coordinator	2	1	1	114	64,400	66,660	66,660	66,660
Administrative Supervisor	1	1	1	116	50,050	51,800	51,800	51,800
Neighborhood Assistant	3	1	1	118	40,040	42,890	42,890	42,890
Administrative Aide II	1	1	1	623	40,820	41,050	41,240	41,240
City Manager's Secretary	1	1	1	622	38,950	39,340	39,340	39,340
Management Intern	2	1	1	601	56,000	28,000	28,000	28,000
Subtotal	**16**	**11**	**12**		**620,550**	**479,140**	**591,610**	**591,610**
Associate Accountant (PT-50%)	1	0	0	623	0	0	0	0
Subtotal	**1**	**0**	**0**		**0**	**0**	**0**	**0**
ADD: Longevity					1,800	1,710	1,820	1,930
Accrual					5,730	5,730	6,880	7,460
Auto allowance					4,900	3,600	3,600	3,600
Cell Phone Allowance					0	300	600	600
Car mileage					300	750	750	750
LESS: Grant funding (30% Admin. Supervisor)					(16,450)	(15,540)	(15,540)	(15,540)
Subtotal					**(3,720)**	**(3,450)**	**(1,890)**	**(1,200)**
TOTAL	**17**	**11**	**12**		**616,830**	**475,690**	**589,720**	**590,410**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 20 - GENERAL GOVERNMENT
DIVISION 21 - ADMINISTRATIVE SERVICES
SECTION 06 - CLERK'S OFFICE

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	94,766	126,480	103,990	126,650	126,750
120	Special Salaries	1,814	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	18,133	32,760	25,210	30,460	33,140
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**114,714**	**159,240**	**129,200**	**157,110**	**159,890**
210	Utilities	0	0	0	0	0
220	Communications	1,453	1,500	1,500	1,500	1,500
230	Transportation and Training	400	600	400	400	400
240	Insurance	0	90	90	90	90
250	Professional Services	1,221	500	1,250	1,250	1,250
260	Data Processing	7,356	6,060	6,060	5,720	5,720
270	Equipment Charges	859	1,000	1,000	1,000	1,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,709	5,160	5,770	5,930	5,930
Subtotal	**Contractuals**	**16,997**	**14,910**	**16,070**	**15,890**	**15,890**
310	Office Supplies	380	1,480	1,480	1,480	1,480
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	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	9	0	0	0	0
Subtotal	**Commodities**	**389**	**1,480**	**1,480**	**1,480**	**1,480**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**132,100**	**175,630**	**146,750**	**174,480**	**177,260**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 20 - GENERAL GOVERNMENT
DIVISION 21 - ADMINISTRATIVE SERVICES
SECTION 06 - CLERK'S OFFICE

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
City Clerk	1	1	1	116	51,900	46,350	46,350	46,350
Adminstrative Assistant	0	1	1	118	39,000	22,390	44,780	44,780
Secretary	1	1	1	619	34,040	34,210	34,210	34,210
Subtotal	**2**	**3**	**3**		**124,940**	**102,950**	**125,340**	**125,340**
Secretary (PT - 75%)	1	0	0	619	0	0	0	0
Subtotal	**1**	**0**	**0**		**0**	**0**	**0**	**0**
ADD: Longevity					840	340	360	390
Accrual					700	700	950	1,020
Subtotal					**1,540**	**1,040**	**1,310**	**1,410**
TOTAL	**3**	**3**	**3**		**126,480**	**103,990**	**126,650**	**126,750**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 20 - GENERAL GOVERNMENT
DIVISION 70 - ARTS AND CULTURAL SERVICES

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	287,713	288,270	305,590	323,890	325,230
120	Special Salaries	61,573	21,990	19,520	11,550	11,550
130	Overtime	1,056	0	0	0	0
140	Employee Benefits	94,247	90,230	74,930	92,420	101,920
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**444,590**	**400,490**	**400,040**	**427,860**	**438,700**
210	Utilities	107,815	90,240	90,240	75,450	75,450
220	Communications	7,448	6,740	6,740	6,240	6,240
230	Transportation and Training	1,338	4,000	4,000	4,000	4,000
240	Insurance	3,840	5,640	5,640	5,640	5,640
250	Professional Services	340,673	457,980	461,990	422,800	422,800
260	Data Processing	31,761	33,260	33,260	33,070	33,070
270	Equipment Charges	1,665	3,240	3,240	3,740	3,740
280	Buildings and Grounds Charges	25,540	31,500	31,500	5,580	5,580
290	Other Contractuals	14,843	6,740	6,740	5,740	5,740
Subtotal	**Contractuals**	**534,922**	**639,340**	**643,350**	**562,260**	**562,260**
310	Office Supplies	1,780	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	314	1,300	1,300	1,300	1,300
350	Materials	101	1,400	1,400	1,400	1,400
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,421	1,200	1,200	500	1,200
390	Other Commodities	8,868	9,940	9,940	9,940	9,940
Subtotal	**Commodities**	**12,484**	**16,140**	**16,140**	**15,440**	**16,140**
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	50,000	50,000	50,000	50,000
540	Inventory Accounts	4,563	15,000	15,000	15,000	15,000
Subtotal	**Other**	**4,563**	**65,000**	**65,000**	**65,000**	**65,000**
TOTAL		**996,559**	**1,120,970**	**1,124,530**	**1,070,560**	**1,082,100**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 100 - GENERAL
DEPARTMENT 20 - GENERAL GOVERNMENT
DIVISION 70 - ARTS AND CULTURAL SERVICES

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Arts & Cultural Services Director	0	1	1	114	0	61,610	61,610	61,610
Program Development Coordinator	1	0	0	116	55,720	0	0	0
Administrative Assistant	1	1	1	118	36,930	39,170	39,170	39,170
Recreation Supervisor I	1	1	1	120	36,300	33,500	33,500	33,500
Event Coordinator	1	1	1	120	31,890	33,500	33,500	33,500
Public Educator	2	2	2	120	72,270	77,040	77,040	77,040
Administrative Aide I	1	1	1	620	26,320	26,580	27,250	27,270
Secretary	1	1	1	619	26,650	26,930	27,600	28,320
Clerk II	0	1	1	617	0	5,340	21,900	22,450
Subtotal	**8**	**9**	**9**		**286,080**	**303,670**	**321,570**	**322,860**
Part-time/Seasonal:								
Account Clerk I (PT-50%)	1	1	1	617	11,220	11,050	11,050	11,050
Class Instructors (limited)	79	79	79	506-529	0	0	0	0
Clerk II (PT-50%)	1	0	0	615	10,270	7,700	0	0
Subtotal	**81**	**80**	**80**		**21,490**	**18,750**	**11,050**	**11,050**
ADD: Longevity					600	600	620	620
Car Allowance					500	500	500	500
Accural					1,590	1,590	1,700	1,750
Subtotal					**2,690**	**2,690**	**2,820**	**2,870**
TOTAL	**89**	**89**	**89**		**310,260**	**325,110**	**335,440**	**336,780**

CITY OF WICHITA

MULTI-YEAR FUND OVERVIEW - CENTRAL INSPECTION

FUND: 235

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Licenses and permits	3,870,877	4,314,250	4,658,180	4,768,000	4,873,230
Plan review and examination fees	618,168	692,880	741,390	761,450	761,450
Other (trade certificates, code books)	90,049	92,370	98,840	135,550	135,550
Interest earnings	24,023	36,870	33,010	41,260	41,260
Special assessments	6,130	6,500	6,500	7,000	7,000
Total budgeted revenues	**4,609,247**	**5,142,870**	**5,537,920**	**5,713,260**	**5,818,490**
Budgeted expenditures:					
Personal services	3,960,325	4,225,670	4,305,040	4,320,500	4,486,900
Employee compensation	0	29,250	0	62,630	125,260
Planned savings	0	(95,850)	(102,370)	(102,370)	(102,370)
Contractual services	831,659	850,430	863,940	846,690	849,130
Administrative charge	143,180	143,180	148,050	148,050	148,050
Commodities	23,446	23,120	29,720	38,670	29,970
Capital outlay	0	0	0	0	0
Transfers	109,240	13,600	0	170,570	148,400
Contingency	0	100,000	100,000	100,000	100,000
Appropriated Reserve	0	0	0	0	0
Subtotal budgeted expenditures	**5,067,849**	**5,289,400**	**5,344,380**	**5,584,740**	**5,785,340**
Restricted Cash/Fund Balance	0	1,650,000	0	1,600,000	0
Total budgeted expenditures	**5,067,849**	**6,939,400**	**5,344,380**	**7,184,740**	**5,785,340**
Total budgeted revenues over (under) total budgeted expenditures	(458,602)	(1,796,530)	193,540	(1,471,480)	33,150
Unencumbered cash/fund balance as of January 1	1,980,696	1,993,126	1,522,094	1,715,634	244,154
Unencumbered cash/fund balance as of December 31	**1,522,094**	**196,596**	**1,715,634**	**244,154**	**277,304**

Budgeted revenues (detail):					
Licenses					
Construction	321,311	322,500	322,500	322,500	322,500
Home occupation	61,621	73,500	73,500	73,500	73,500
Other	106,437	79,950	79,950	79,950	79,950
Total Licenses	**489,368**	**475,950**	**475,950**	**475,950**	**475,950**
Permits					
Building	2,486,911	2,934,860	3,214,960	3,297,020	3,402,250
Electrical	131,427	144,000	154,080	154,080	154,080
Elevator	90,608	70,200	75,120	75,120	75,120
Mechanical	208,920	228,000	243,960	243,960	243,960
Plumbing	231,384	218,880	234,210	234,210	234,210
Sewer	100,298	111,000	118,770	118,770	118,770
Signs	122,125	130,560	139,700	139,700	139,700
Other	9,836	800	800	800	800
Total permits	**3,381,508**	**3,838,300**	**4,181,600**	**4,263,660**	**4,368,890**
Plan review and examination fees	618,168	692,880	741,390	761,450	761,450
Other	90,049	92,370	98,840	135,550	135,550
Interest earnings	24,023	36,870	33,010	69,650	69,650
Special assessments	6,130	6,500	6,500	7,000	7,000
Total budgeted revenues	**4,609,247**	**5,142,870**	**5,537,290**	**5,713,260**	**5,818,490**

*Operating reserve is set at between three (3) and four (4) months, per City Council policy.

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 235 - CENTRAL INSPECTION
DEPARTMENT 20 - GENERAL GOVERNMENT
DIVISION 60 - OFFICE OF CENTRAL INSPECTION

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	3,015,769	3,330,590	3,337,030	3,385,420	3,484,180
120	Special Salaries	968	2,500	2,500	15,700	15,700
130	Overtime	138,609	0	0	0	0
140	Employee Benefits	804,979	921,830	965,510	982,010	1,112,280
150	Planned Savings	0	-95,850	-102,370	-102,370	-102,370
Subtotal	**Personal Services**	**3,960,325**	**4,159,070**	**4,202,670**	**4,280,760**	**4,509,790**
210	Utilities	625	700	700	700	700
220	Communications	83,674	75,510	75,510	74,670	74,790
230	Transportation and Training	1,768	10,820	9,820	8,450	9,450
240	Insurance	9,500	11,190	4,100	4,100	4,100
250	Professional Services	89,981	108,350	108,350	107,950	107,950
260	Data Processing	281,950	322,630	344,230	328,370	328,370
270	Equipment Charges	111,554	131,100	131,100	133,520	134,840
280	Buildings and Grounds Charges	124,527	92,250	92,250	92,250	92,250
290	Other Contractuals	271,261	241,060	245,930	244,730	244,730
Subtotal	**Contractuals**	**974,839**	**993,610**	**1,011,990**	**994,740**	**997,180**
310	Office Supplies	14,727	15,750	15,750	15,300	15,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	544	3,800	3,800	10,050	3,800
350	Materials	1,289	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	9	0	0	0	0
380	Non-capitalizable Equipment	5,838	3,340	9,940	13,190	10,740
390	Other Commodities	1,040	230	230	130	130
Subtotal	**Commodities**	**23,446**	**23,120**	**29,720**	**38,670**	**29,970**
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	109,240	13,600	0	170,570	148,400
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	100,000	100,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
Subtotal	**Other**	**109,240**	**113,600**	**100,000**	**270,570**	**248,400**
TOTAL		**5,067,849**	**5,289,400**	**5,344,380**	**5,584,740**	**5,785,340**

FUND 235 - CENTRAL INSPECTION
DEPARTMENT 20 - GENERAL GOVERNMENT
DIVISION 60 - CENTRAL INSPECTION

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Supt. of Central Inspection	1	1	1	006	82,550	85,440	85,440	85,440
Building Code Administrator	1	1	1	112	53,850	56,010	56,010	56,010
Building Code Engineer	1	1	1	112	53,850	56,010	56,010	56,010
Development Assistance Coordinator	1	1	0	112	71,940	76,320	0	0
Construction Insp. Supervisor	3	3	3	114	184,550	186,940	186,940	186,940
Senior Plans Examiner	1	1	1	114	64,780	67,500	67,500	67,500
Field Inspection Supervisor	2	2	2	115	118,830	120,020	120,020	120,020
Neighborhood Insp. Supv.	1	1	1	115	43,960	44,400	44,400	44,400
Administrative Supervisor	1	1	1	116	56,230	56,790	56,790	56,790
Plans Examiner	6	6	6	116	292,140	295,060	295,060	295,060
Sr. Building Permit Examiner	3	3	3	627	149,030	150,520	155,670	158,010
Combination Inspector	10	10	10	627	382,380	385,950	394,560	400,430
Plumbing & Mech. Insp. III	8	8	8	627	321,950	324,710	331,020	337,970
Elec. & Elevator Insp. III	7	7	7	627	305,290	307,440	315,450	318,150
Comb. Neighborhood Insp.	16	16	16	627	667,890	668,650	684,210	694,370
Administrative Aide II	1	1	1	623	39,210	39,600	41,400	42,020
Administrative Secretary	1	1	1	621	37,150	37,520	39,210	39,800
Radio Dispatcher	1	1	1	621	37,150	37,520	39,210	39,800
Administrative Aide I	1	1	1	620	35,430	35,780	37,240	37,800
Account Clerk II	2	2	2	619	67,740	68,410	71,120	72,190
Secretary	1	1	1	619	33,870	34,210	35,690	36,230
Customer Service Clerk I	3	3	3	617	84,940	85,790	88,980	90,320
Clerk II	1	1	1	615	20,920	21,130	22,210	22,540
Subtotal	**73**	**73**	**72**		**3,205,630**	**3,241,720**	**3,224,140**	**3,257,800**
Fire code inspection position:								
Fire Protection Systems Specialist	1	1	1	827	54,970	55,520	57,180	57,180
Subtotal	**1**	**1**	**1**		**54,970**	**55,520**	**57,180**	**57,180**
ADD: Longevity					21,740	21,290	22,370	23,640
Accrual					19,000	18,500	19,100	20,300
Clothing allowance					700	700	700	700
Auto allowance					1,800	1,800	0	0
Cell phone allowance					0	0	9,000	9,000
Employee Compensation					29,250	0	68,630	131,260
Subtotal					**72,490**	**42,290**	**119,800**	**184,900**
TOTAL	**74**	**74**	**73**		**3,333,090**	**3,339,530**	**3,401,120**	**3,499,880**

CITY OF WICHITA

MULTI-YEAR FUND OVERVIEW - PROPERTY MANAGEMENT OPERATIONS

FUND: 240

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Operating leases	955,722	704,580	754,100	704,580	780,000
Sales and service	283,580	359,800	650,000	359,800	415,000
Other	136,751	31,000	31,000	31,000	50,000
Interest earnings	25,712	52,680	71,000	3,750	3,000
Total budgeted revenues	**1,401,764**	**1,148,060**	**1,506,100**	**1,099,130**	**1,248,000**
Budgeted expenditures:					
Personal services	176,986	251,290	249,520	262,800	277,430
Contractual services	775,852	719,250	804,210	784,210	784,210
Administrative charge	117,080	117,080	96,400	96,400	96,400
Commodities	15,801	19,660	19,660	19,660	19,660
Capital outlay	12,021	0	0	0	0
Transfer - Debt Service	128,180	128,180	160,780	165,780	167,280
Transfer - General Fund	0	0	0	473,820	0
Other - Building Improvements	0	812,000	700,000	450,000	0
Total budgeted expenditures	**1,225,919**	**2,047,460**	**2,030,570**	**2,252,670**	**1,344,980**
Budgeted income (loss)	175,845	(899,400)	(524,470)	(1,153,540)	(96,980)
Unencumbered cash/fund balance as of January 1	1,602,652	1,001,512	1,778,497	1,254,027	100,487
Unencumbered cash/fund balance as of December 31	**1,778,497**	**102,112**	**1,254,027**	**100,487**	**3,507**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 240 - PROPERTY MANAGEMENT OPERATIONS
DEPARTMENT 20 - GENERAL GOVERNMENT
DIVISION 50 - PROPERTY MANAGEMENT

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	139,009	194,030	191,040	197,630	204,260
120	Special Salaries	297	0	0	0	0
130	Overtime	30	0	0	0	0
140	Employee Benefits	37,650	57,260	58,480	65,170	73,170
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**176,986**	**251,290**	**249,520**	**262,800**	**277,430**
210	Utilities	189,422	141,080	180,020	180,020	180,020
220	Communications	8,674	7,620	8,290	8,290	8,290
230	Transportation and Training	144	2,400	2,400	2,400	2,400
240	Insurance	43,810	41,760	44,000	44,000	44,000
250	Professional Services	260,929	312,640	313,640	293,640	293,640
260	Data Processing	21,997	20,670	20,670	20,670	20,670
270	Equipment Charges	1,923	450	450	450	450
280	Buildings and Grounds Charges	119,390	84,840	90,950	90,950	90,950
290	Other Contractuals	246,643	224,870	240,190	240,190	240,190
Subtotal	**Contractuals**	**892,932**	**836,330**	**900,610**	**880,610**	**880,610**
310	Office Supplies	657	1,010	1,010	1,010	1,010
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	119	400	400	400	400
350	Materials	195	250	250	250	250
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	14,706	15,000	15,000	15,000	15,000
380	Non-capitalizable Equipment	56	0	0	0	0
390	Other Commodities	67	3,000	3,000	3,000	3,000
Subtotal	**Commodities**	**15,801**	**19,660**	**19,660**	**19,660**	**19,660**
410	Land	2,691	0	0	0	0
420	Buildings	9,330	812,000	700,000	450,000	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**	**12,021**	**812,000**	**700,000**	**450,000**	**0**
510	Interfund Transfers	128,180	128,180	160,780	639,600	167,280
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
Subtotal	**Other**	**128,180**	**128,180**	**160,780**	**639,600**	**167,280**
TOTAL		**1,225,919**	**2,047,460**	**2,030,570**	**2,252,670**	**1,344,980**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 240 - PROPERTY MANAGEMENT OPERATIONS
DEPARTMENT 20 - GENERAL GOVERNMENT
DIVISION 50 - PROPERTY MANAGEMENT

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Property Management Director	1	1	1	113	69,580	72,020	72,020	72,020
Property Management Supervisor	1	0	0	114	0	0	0	0
Land Management Analyst	2	2	2	117	87,950	87,950	87,950	87,950
Secretary	1	1	1	619	29,420	29,500	30,240	31,020
Subtotal	**5**	**4**	**4**		**186,950**	**189,470**	**190,210**	**190,990**
ADD: Longevity					220	220	240	260
Accrual					1,160	1,350	1,480	1,610
Employee Compensation					5,700	0	5,700	11,400
Subtotal					**7,080**	**1,570**	**7,420**	**13,270**
TOTAL	**5**	**4**	**4**		**194,030**	**191,040**	**197,630**	**204,260**

CITY OF WICHITA

Golf

"Auburn Hills is a golfing jewel designed by legendary course architect Perry Dye. I am honored to be the person in charge of bringing his concept and architectural masterpiece to life."

- Ron Mosher, CGCS
Maintenance Supervisor at Auburn Hills

MULTI-YEAR FUND OVERVIEW - GOLF FUND

FUND: 515

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Fees	3,499,698	4,380,330	3,917,580	4,125,570	4,249,340
Other	0	8,000	8,000	8,000	8,000
Interest	13,773	25,000	15,000	15,000	15,000
Total budgeted revenues	**3,513,471**	**4,413,330**	**3,940,580**	**4,148,570**	**4,272,340**
Budgeted expenditures:					
Personal services	1,221,431	1,260,330	1,403,840	1,468,280	1,549,320
Contractual services	924,879	1,208,890	1,179,050	1,171,550	1,166,210
Administrative charge	66,540	66,540	72,600	72,600	72,600
Materials and supplies	425,433	448,870	408,240	408,240	408,240
Principal - debt service	655,009	624,640	71,750	294,500	375,370
Interest - debt service	407,640	370,600	361,250	324,500	296,630
Contingency	0	180,000	0	0	0
Goods for Resale	51,776	250,000	175,000	175,000	175,000
Public Safety Fee	29,050	60,120	60,120	71,490	72,660
Capital outlay	157,209	175,000	175,000	235,000	235,000
Total budgeted expenditures	**3,938,967**	**4,644,990**	**3,906,850**	**4,221,160**	**4,351,030**
Budgeted income (loss)	(425,496)	(231,660)	33,730	(72,590)	(78,690)
Adjustments for GAAP reporting requirements:					
Depreciation	(915,149)	(650,000)	(650,000)	(650,000)	(650,000)
Debt service principal	655,009	624,640	71,750	294,500	375,370
Other Adjustments	611,122	0	0	0	0
Capital outlay	157,209	175,000	175,000	235,000	235,000
Total adjustments	508,191	149,640	(403,250)	(120,500)	(39,630)
Increase (decrease) in net assets	82,695	(82,020)	(369,520)	(193,090)	(118,320)
Net Assets January 1	6,690,174	6,596,964	6,772,869	6,403,349	6,210,259
Net Assets December 31	**6,772,869**	**6,514,945**	**6,403,349**	**6,210,259**	**6,091,939**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 515 - GOLF COURSE OPERATIONS
DEPARTMENT 21 - GOLF
DIVISION 40 - GOLF

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	952,234	1,002,090	1,106,710	1,137,050	1,177,420
120	Special Salaries	0	0	0	0	0
130	Overtime	7,442	0	0	0	0
140	Employee Benefits	261,755	258,240	337,130	371,230	411,900
150	Planned Savings	0	0	-40,000	-40,000	-40,000
Subtotal	**Personal Services**	**1,221,431**	**1,260,330**	**1,403,840**	**1,468,280**	**1,549,320**
210	Utilities	314,859	409,170	375,920	375,920	375,920
220	Communications	13,226	11,840	12,300	12,300	12,300
230	Transportation and Training	2,087	4,550	4,280	4,280	4,280
240	Insurance	16,101	25,150	25,150	18,820	25,150
250	Professional Services	458,091	582,130	583,000	580,300	567,800
260	Data Processing	20,644	52,720	53,160	54,060	54,250
270	Equipment Charges	63,052	75,160	79,680	80,310	80,950
280	Buildings and Grounds Charges	17,300	37,790	27,390	27,390	27,390
290	Other Contractuals	86,061	76,920	90,770	90,770	90,770
Subtotal	**Contractuals**	**991,420**	**1,275,430**	**1,251,650**	**1,244,150**	**1,238,810**
310	Office Supplies	4,654	3,220	3,220	3,220	3,220
320	Clothing and Towels	2,395	10,600	7,850	7,850	7,850
330	Chemicals	153,323	96,500	147,000	147,000	147,000
340	Equipment Parts and Supplies	86,874	102,690	119,640	119,640	119,640
350	Materials	21,241	28,940	8,180	8,180	8,180
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	59,755	1,000	1,000	1,000	1,000
380	Non-capitalizable Equipment	91,324	195,100	104,700	104,700	104,700
390	Other Commodities	5,867	10,820	16,650	16,650	16,650
Subtotal	**Commodities**	**425,433**	**448,870**	**408,240**	**408,240**	**408,240**
410	Land	0	0	0	0	0
420	Buildings	720	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	21,076	0	0	0	0
450	Vehicular Equipment	22,926	0	0	235,000	235,000
460	Operating Equipment	112,487	175,000	175,000	0	0
Subtotal	**Capital Outlay**	**157,209**	**175,000**	**175,000**	**235,000**	**235,000**
510	Interfund Transfers	29,050	60,120	60,120	71,490	72,660
520	Debt Service	1,062,649	995,240	433,000	619,000	672,000
530	Other Nonoperating Expenses	0	180,000	0	0	0
540	Inventory Accounts	51,776	250,000	175,000	175,000	175,000
Subtotal	**Other**	**1,143,474**	**1,485,360**	**668,120**	**865,490**	**919,660**
TOTAL		**3,938,967**	**4,644,990**	**3,906,850**	**4,221,160**	**4,351,030**

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 515 - GOLF COURSE OPERATIONS
DEPARTMENT 21 - GOLF
DIVISION 40 - GOLF COURSES

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Golf Course Manager	1	1	1	113	63,530	64,950	64,950	64,950
Golf Professional	1	1	1	116	47,290	50,270	50,270	50,270
Golf Course Maintenance Supervisor	5	5	5	117	227,880	238,620	238,620	238,620
Asst Clubhouse Manager	2	6	6	120	63,530	200,330	200,330	200,330
Assistant Golf Course Maintenance Supervisor	5	5	5	621	168,110	150,640	153,470	156,480
Account Clerk II	1	1	1	619	33,870	34,210	34,210	34,210
Greenskeeper	10	10	10	617	245,100	242,930	248,220	253,860
Maintenance Worker	1	1	1	617	24,700	22,490	23,050	23,650
Laborer	4	4	4	616	89,570	85,580	87,720	90,000
Subtotal	**30**	**34**	**34**		**963,580**	**1,090,020**	**1,100,840**	**1,112,370**
Recreation Aide I (Ltd-50%)	12	0	0	510	0	0	0	0
Recreation Leader I (Ltd-50%)	9	21	21	515	0	0	0	0
Mechanical Equip Operator (PT-25%)	4	4	4	415	0	0	0	0
Mechanical Equip Operator (PT-50%)	23	23	23	415	0	0	0	0
Mechanical Equip Operator (PT-75%)	8	8	8	415	0	0	0	0
Subtotal	**56**	**56**	**56**		**0**	**0**	**0**	**0**
ADD: Longevity					6,010	4,410	4,650	4,900
Accrual					3,500	3,500	4,000	4,800
Employee Compensation					29,000	8,780	27,560	55,350
Subtotal					**38,510**	**16,690**	**36,210**	**65,050**
TOTAL	**86**	**90**	**90**		**1,002,090**	**1,106,710**	**1,137,050**	**1,177,420**

CITY OF WICHITA

Non-departmental

FUND 100 - GENERAL
DEPARTMENT 22 - NONDEPARTMENTAL

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Memberships	129,512	137,870	239,830	280,630	224,590
Employee Training / Development	147,228	150,000	150,000	150,000	150,000
Reforestation	100,000	100,000	100,000	100,000	100,000
Economic Development Activities	300,000	300,000	550,000	1,300,000	1,300,000
Cable TV broadcasting	19,582	20,000	20,000	20,330	20,330
Community relations / information	37,242	75,000	75,000	75,000	75,000
Election expenses	47,102	0	0	50,000	0
Research & Development	11,364	75,000	75,000	75,000	75,000
Neighborhood Districts	4,364	0	0	0	0
Employee recognition	315	25,000	25,000	25,000	25,000
Total Nondepartmental	**796,709**	**882,870**	**1,234,830**	**2,075,960**	**1,969,920**

MULTI-YEAR FUND OVERVIEW - TOURISM AND CONVENTION FUND

FUND: 215

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Transient guest tax	4,487,555	4,321,670	4,622,180	4,577,310	4,623,080
Interest earnings	19,178	51,000	19,950	20,750	21,580
Other	0	0	0	0	0
Total budgeted revenues:	**4,506,733**	**4,372,670**	**4,642,130**	**4,598,060**	**4,644,660**
Budgeted expenditures:					
Convention & Visitors Bureau	1,212,460	1,122,510	1,248,830	1,261,320	1,273,930
Tourism Initiative	395,139	446,500	450,000	454,500	499,950
Subtotal CVB Allocation	1,607,599	1,569,010	1,698,830	1,715,820	1,773,880
Convention Promotion Contingency	46,926	100,000	100,000	100,000	100,000
Women's Int'l Bowling Congress	75,000	75,000	75,000	0	0
ABC Bowling Tournament	0	0	100,000	100,000	100,000
Wichita Aviation Festival	0	0	125,000	125,000	125,000
Tourism Website	65,000	70,000	70,000	70,000	70,000
Tourism Research / Marketing	50,000	75,000	75,000	75,000	75,000
Administrative fees	7,950	7,950	9,700	9,700	9,700
Transfer to the General Fund:					
CII/Expo Hall Stop Loss	135,660	163,020	145,000	145,000	145,000
Transfer to Debt Service Fund:					
Expo Hall debt service	1,300,000	540,000	540,000	0	0
CII/Expo Hall energy complex	292,980	282,610	282,610	272,080	261,350
Conference center	500,000	645,000	645,000	1,215,000	1,215,000
Conference center pkg garage	315,580	316,070	316,070	315,880	318,500
CII/Expo Hall renovations	0	525,000	525,000	475,000	475,000
Total budgeted expenditures	**4,396,695**	**4,368,660**	**4,707,210**	**4,618,480**	**4,668,430**
Budgeted income (loss)	110,038	4,010	(65,080)	(20,420)	(23,770)
Unencumbered fund balance as of January 1 (includes restricted assets)	186,181	179,455	296,219	231,139	210,719
Unencumbered fund balance as of December 31	**296,219**	**183,465**	**231,139**	**210,719**	**186,949**

CITY OF WICHITA

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

FUND: 220

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Private club liquor tax	1,303,241	1,304,330	1,360,000	1,387,200	1,465,800
Interest earnings	11,987	10,000	10,000	10,000	10,000
Other	7,402	0	0	0	0
Total budgeted revenues	**1,322,630**	**1,314,330**	**1,370,000**	**1,397,200**	**1,475,800**
Budgeted expenditures:					
Drug/alcohol abuse counseling contracts - delegate agencies	942,570	0	942,570	0	0
Innovative programs	258,537	0	150,940	0	0
Case Management	0	0	120,800	241,580	241,580
Contracted program administration	98,000	98,000	98,000	98,000	98,000
Administrative Charge	0	15,520	19,840	19,840	19,840
Funding to be programmed	0	1,201,400	0	1,201,400	1,201,400
Enhanced Programs	0	160,000	0	0	0
Contingency	0	140,000	0	170,000	0
Total budgeted expenditures	**1,299,107**	**1,614,920**	**1,332,150**	**1,730,820**	**1,560,820**
Budgeted income (loss)	23,523	(300,590)	37,850	(333,620)	(85,020)
Unencumbered fund balance as of January 1	357,303	325,023	380,826	418,676	85,056
Unencumbered fund balance as of December 31	**380,826**	**24,433**	**418,676**	**85,056**	**36**

SUBFUND 220 - SPECIAL ALCOHOL AND DRUG PROGRAMS
DEPARTMENT 20 - GENERAL GOVERNMENT

FUND SUMMARY OF REVENUES AND EXPENDITURES

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Private club liquor tax	1,303,241	1,304,330	1,360,000	1,387,200	1,465,800
Interest earnings	11,987	10,000	10,000	10,000	10,000
Other	7,402	0	0	0	0
Total budgeted revenues	**1,322,630**	**1,314,330**	**1,370,000**	**1,397,200**	**1,475,800**
Budgeted expenditures:					
Regional Prevention Center	149,070	0	149,070	0	0
Behavioral Health Center	98,865	0	98,865	0	0
MAAIC Treatment Services	43,870	0	43,870	0	0
Parallax Program	109,410	0	109,410	0	0
Center of Health & Wellness	50,000	0	50,000	0	0
Big Brothers/Big Sisters	73,400	0	73,400	0	0
Knox Center (NEDARTS)	15,000	0	15,000	0	0
Parallax Detoxification Program	250,000	0	250,000	0	0
Higher Ground (Tiyospaye, Inc)	15,000	0	15,000	0	0
Mental Health Association of S.C. Kansas, Pathways Program	32,625	0	32,625	0	0
Youth Development Services	33,530	0	33,530	0	0
Miracles, Inc.	71,800	0	71,800	0	0
Funding to be programmed	0	942,600	0	942,600	942,600
Contracted program administration	98,000	98,000	98,000	98,000	98,000
Administrative Charge	0	15,520	19,840	19,840	19,840
Innovative programs:					
Higher Ground (Tiyospaye, Inc)	68,538	0	39,979	0	0
Communities in Schools	30,557	0	17,825	0	0
Center of Health & Wellness	55,304	0	32,391	0	0
Regional Prevention Center	76,394	0	44,563	0	0
Youth Development Services	27,744	0	16,182	0	0
Funding to be programmed	0	258,800	0	258,800	258,800
Case Management Services	0	0	120,800	241,580	241,580
Enhanced Programs	0	160,000	0	0	0
Contingency	0	140,000	0	170,000	0
Total budgeted expenditures	**1,299,107**	**1,614,920**	**1,332,150**	**1,730,820**	**1,560,820**
Budgeted income (loss)	23,523	(300,590)	37,850	(333,620)	(85,020)
Unencumbered fund balance as of January 1	357,303	325,023	380,826	418,676	85,056
Unencumbered fund balance as of December 31	**380,826**	**24,433**	**418,676**	**85,056**	**36**

MULTI-YEAR FUND OVERVIEW - SPECIAL PARKS AND RECREATION FUND

FUND: 225

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Private club liquor tax	1,303,241	1,304,330	1,360,000	1,387,200	1,465,800
Interest earnings	2,895	5,000	5,000	5,000	5,000
Total budgeted revenues	**1,306,136**	**1,309,330**	**1,365,000**	**1,392,200**	**1,470,800**
Budgeted expenditures:					
Transfer to General Fund	1,398,170	1,386,980	1,386,980	1,415,000	1,450,000
Total budgeted expenditures	**1,398,170**	**1,386,980**	**1,386,980**	**1,415,000**	**1,450,000**
Budgeted income (loss)	(92,034)	(77,650)	(21,980)	(22,800)	20,800
Fund Balance - January 1	203,258	111,224	111,224	89,244	66,444
Fund Balance - December 31	**111,224**	**33,574**	**89,244**	**66,444**	**87,244**

MULTI-YEAR FUND OVERVIEW - GILBERT & MOSLEY TIF DISTRICT

FUND: 255 / 1

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Property tax increment	2,555,337	2,670,040	2,567,000	2,670,040	2,670,040
Contributions from potentially responsible parties	0	0	3,100,000	200,000	200,000
KDHE reimbursements	260,000	130,000	260,000	130,000	130,000
Interest earnings	18,514	5,000	5,000	5,000	5,000
Total budgeted revenues	**2,833,851**	**2,805,040**	**5,932,000**	**3,005,040**	**3,005,040**
Budgeted expenditures:					
Personal services	0	51,580	0	0	0
Contractuals	2,069,330	1,024,670	1,742,420	1,114,990	793,440
Commodities	12,252	26,120	22,260	17,820	17,820
Capital outlay	0	0	0	0	0
Debt service	886,560	1,471,310	2,128,310	1,482,380	1,994,820
Environmental remediation projects	0	0	0	3,100,000	300,000
Subtotal budgeted expenditures	**2,968,142**	**2,573,680**	**3,892,990**	**5,715,190**	**3,106,080**
Budgeted income (loss)	(134,291)	231,360	2,039,010	(2,710,150)	(101,040)
Fund balance January 1	1,084,513	1,002	950,222	2,989,232	279,082
Restricted cash for future debt service December 31	0	100,000	0	0	0
Total fund balance December 31	950,222	327,362	2,989,232	279,082	178,042
Fund balance December 31	**950,222**	**227,362**	**2,989,232**	**279,082**	**178,042**

MULTI-YEAR FUND OVERVIEW - NORTH INDUSTRIAL CORRIDOR TIF DISTRICT

FUND: 255 / 2

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Property tax increment	1,127,662	1,165,300	1,130,000	1,165,300	1,165,300
Contributions from potentially responsible parties	0	0	0	0	0
Interest earnings	35,122	48,000	24,000	30,000	38,000
Other	50	0	0	0	0
Total budgeted revenues	**1,162,834**	**1,213,300**	**1,154,000**	**1,195,300**	**1,203,300**
Budgeted expenditures:					
Personal services	0	0	0	0	0
Contractuals	382,091	2,203,160	1,065,580	2,204,370	1,239,420
Commodities	692	3,350	3,350	3,380	3,380
Capital outlay	0	0	0	10,500	0
Debt Service	0	0	0	0	0
Environmental remediation projects	0	0	0	1,400,000	0
Total budgeted expenditures	**382,783**	**2,206,510**	**1,068,930**	**3,618,250**	**1,242,800**
Budgeted income (loss)	780,051	(993,210)	85,070	(2,422,950)	(39,500)
Fund balance January 1	1,713,361	750,882	2,493,412	2,578,482	155,532
Restricted cash for future debt service December 31	0	(1,000,000)	0	0	0
Total fund balance December 31	2,493,412	782,672	2,578,482	155,532	116,032
Fund balance December 31	**2,493,412**	**1,782,672**	**2,578,482**	**155,532**	**116,032**

MULTI-YEAR FUND OVERVIEW - EAST BANK TIF DISTRICT

FUND: 255 / 3

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Property tax increment	417,575	590,560	437,250	437,250	437,250
State payments	62,284	65,200	57,720	57,720	57,720
Interest earnings	5,599	0	15,000	3,000	3,000
Total budgeted revenues	**485,458**	**655,760**	**509,970**	**497,970**	**497,970**
Budgeted expenditures:					
Debt service	5,000	492,850	492,850	540,400	545,350
Debt service reimbursement	0	163,000	0	510,000	0
Total budgetd expenditures	**5,000**	**655,850**	**492,850**	**1,050,400**	**545,350**
Budgeted income (loss)	480,458	(90)	17,120	(552,430)	(47,380)
Fund balance January 1	103,283	103	583,741	600,861	48,431
Fund balance December 31	**583,741**	**13**	**600,861**	**48,431**	**1,051**

MULTI-YEAR FUND OVERVIEW - OLD TOWN TIF DISTRICT

FUND: 255 / 4

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Property tax increment	295,497	342,250	602,470	602,470	602,470
State payments	68,316	68,450	79,930	79,930	79,930
Interest earnings	7,572	11,190	24,000	18,000	3,000
Total budgeted revenues	**371,385**	**421,890**	**706,400**	**700,400**	**685,400**
Budgeted expenditures:					
Debt service	163,010	170,600	170,600	174,450	185,510
Contractuals	39,210	50,000	50,000	50,000	50,000
Commodities	0	0	0	0	0
Garage/Plaza Maintenance Reserve	0	50,000	50,000	50,000	50,000
Proposed infrastructure enhancements	0	0	0	1,350,000	400,000
Total budgeted expenditures	**202,220**	**270,600**	**270,600**	**1,624,450**	**685,510**
Budgeted income (loss)	169,165	151,290	435,800	(924,050)	(110)
Fund balance January 1	337,060	820	506,225	942,025	17,975
Restricted cash for projects December 31	0	670,000	0	0	0
Total fund balance December 31	506,225	677,110	942,025	17,975	17,865
Fund balance December 31	**506,225**	**7,110**	**942,025**	**17,975**	**17,865**

MULTI-YEAR FUND OVERVIEW - 21ST & GROVE TIF DISTRICT

FUND: 255 / 5

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Property tax increment	17,635	24,400	70,120	70,120	70,120
State payments	1,268	8,540	9,260	9,260	9,260
Interest earnings	329	250	500	500	500
Total budgeted revenues	**19,232**	**33,190**	**79,880**	**79,880**	**79,880**
Budgeted expenditures:					
Debt service	21,770	33,190	89,040	79,880	79,880
Total budgeted expenditures	**21,770**	**33,190**	**89,040**	**79,880**	**79,880**
Budgeted income (loss)	(2,538)	0	(9,160)	0	0
Fund balance January 1	11,700	0	9,162	2	2
Fund balance December 31	**9,162**	**0**	**2**	**2**	**2**

MULTI-YEAR FUND OVERVIEW - CENTRAL & HILLSIDE TIF

FUND: 255 / 6

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Property tax increment	0	1,125,800	95,430	1,125,800	1,125,800
Interest earnings	0	18,000	1,800	1,800	1,800
Total budgeted revenues	**0**	**1,143,800**	**97,230**	**1,127,600**	**1,127,600**
Budgeted expenditures:					
Debt service-temporary notes	0	1,143,800	97,230	1,127,600	1,127,600
Total budgeted expenditures	**0**	**1,143,800**	**97,230**	**1,127,600**	**1,127,600**
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**

MULTI-YEAR FUND OVERVIEW - OLD TOWN CINEMA TIF DISTRICT

FUND: 255 / 7

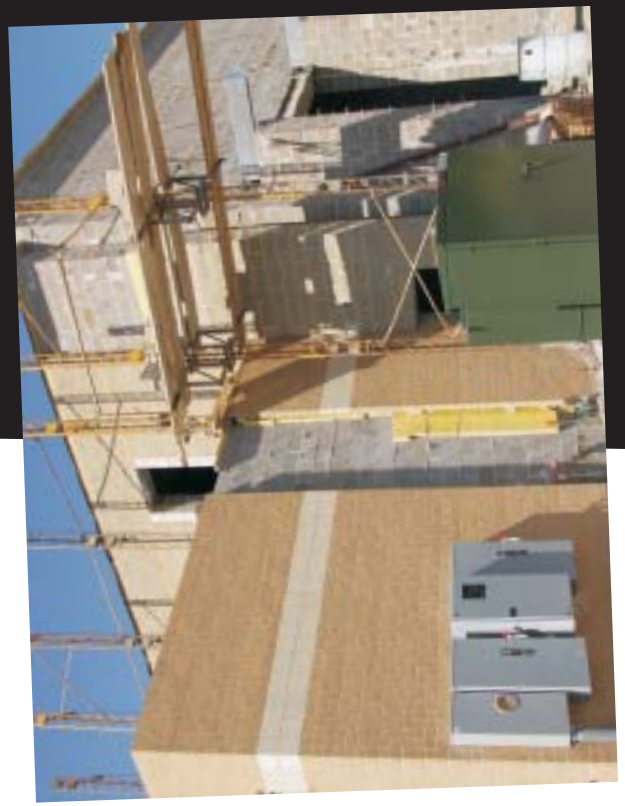
	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Property tax increment	0	114,460	91,520	91,520	91,520
Parking revenue	0	87,720	87,720	87,720	87,720
Interest earnings	0	2,560	2,400	2,400	2,400
Total budgeted revenues	**0**	**204,740**	**181,640**	**181,640**	**181,640**
Budgeted expenditures:					
Debt Service	0	278,060	181,640	181,640	181,640
Total budgeted expenditures	**0**	**278,060**	**181,640**	**181,640**	**181,640**
Budgeted income (loss)	0	(73,320)	0	0	0
Fund balance January 1	0	0	0	0	0
Fund balance December 31	**0**	**0**	**0**	**0**	**0**

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

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Property tax revenue from Self-Supporting Municipal Improvement District (SSMID)	519,887	534,690	534,690	561,590	584,050
Delinquent tangible property tax	0	30,310	30,310	29,560	30,740
Total budgeted revenues	**519,887**	**565,000**	**565,000**	**591,150**	**614,790**
Budgeted expenditures:					
Contracted downtown promotion, marketing, business recruitment	470,000	540,000	564,880	566,150	614,790
Loan repayment	25,000	25,000	25,000	25,000	0
Total expenditures	**495,000**	**565,000**	**589,880**	**591,150**	**614,790**
Budgeted income (loss)	24,887	0	(24,880)	0	0
Fund balance January 1	0	0	24,887	7	7
Fund balance December 31	**24,887**	**0**	**7**	**7**	**7**

One mill of assessed value	96,324	96,324	99,352	103,327
Increase in the value of a mill (%)			3.14%	4.00%
Mill levy	5.950	5.950	5.950	5.950
SSMID Fund levy (excluding delinquency)	573,130	573,130	591,150	614,790

Debt Service & Capital Improvements



CITY OF WICHITA 2005/2006 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - DEBT SERVICE FUND: 300

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
General property tax:					
Current tangible property tax	22,131,617	23,156,890	23,156,890	23,873,310	24,828,220
Delinquent tangible property tax	516,140	523,590	926,280	958,600	996,950
Payment in lieu of taxes	3,804	25,000	25,000	25,000	25,000
Subtotal general property tax	22,651,561	23,705,480	24,108,170	24,856,910	25,850,170
Special assessments:					
Current special assessments	22,607,207	20,430,020	20,430,020	19,011,380	18,004,180
Prepaid special assessments	858,137	910,560	919,350	867,130	833,990
Utility delinquent special assessments	493,520	484,050	484,050	430,180	430,180
Delinquent special assessments	1,083,634	760,470	919,350	855,530	810,190
New special assessments	0	1,094,400	0	527,250	1,082,050
Subtotal special assessments	25,042,498	23,679,500	22,752,770	21,691,470	21,160,590
Other:					
Motor/recreational vehicle tax	3,526,033	3,606,140	3,427,020	3,485,900	3,590,480
Interest earnings	1,006,147	1,000,000	1,000,000	1,000,000	1,000,000
City Hall parking/rent	24,500	50,000	50,000	50,000	50,000
Transfer - T&C/Expo Hall	1,300,000	540,000	540,000	0	0
Transfer - T&C/Conference Center Pkg. Garage	315,580	316,070	316,070	315,880	318,500
Transfer - T&C/CII/Expo Hall energy complex	292,980	282,610	282,610	272,080	261,350
Transfer - T&C/Conference Center	500,000	645,000	645,000	1,215,000	1,215,000
Transfer - T&C/Old Town	0	110,890	110,890	113,390	120,580
Transfer - TIF District Old Town	163,010	170,600	170,600	174,450	185,510
Transfer - TIF District East Bank	5,000	492,850	492,850	1,050,400	545,350
Transfer - TIF District 21st/Grove	21,770	126,290	89,040	79,880	79,880
Transfer - TIF District Gilbert & Mosley	886,560	1,470,310	2,128,310	1,482,380	1,994,820
Transfer - TIF District Central/Hillside	0	0	97,230	1,127,600	1,127,600
Transfer - TIF District Old Town Cinema	0	0	181,640	181,640	181,640
Transfer - Local sales tax	7,132,650	7,038,330	7,038,330	6,937,930	6,841,880
Transfer - CDBG Section 108 Loan	369,233	368,510	368,510	372,070	374,600
Transfer - Parking Lot #6	81,647	70,500	70,500	66,900	73,150
Old Town Parking	96,125	140,000	140,000	140,000	140,000
Hangar at Jabara Airport	103,680	103,680	103,680	103,680	103,680
Other	0	0	0	0	0
Subtotal other	15,824,915	16,531,780	17,252,280	18,169,180	18,204,020
Total budgeted revenues	**63,518,974**	**63,916,760**	**64,113,220**	**64,717,560**	**65,214,780**
Budgeted expenditures:					
Existing debt service:					
GO (general obligation)	47,704,901	43,513,680	45,241,950	42,722,180	38,409,800
GO/LST (local sales tax)	7,132,650	7,038,330	7,038,330	6,937,930	6,841,880
HUD Repayment Bonds - CDBG Section 108	369,233	368,510	368,510	372,070	374,600
Fiscal agent/other	2,493	45,360	45,360	45,360	45,360
Subtotal existing debt service	55,209,277	50,965,880	52,694,150	50,077,540	45,671,640
Temporary note repayment	2,102,804	27,130,000	28,360,000	15,030,000	12,220,000
New debt service:					
GO/property tax	0	2,974,000	1,167,000	3,771,000	6,141,000
GO/SA (special assessment)	0	1,152,000	0	555,000	1,139,000
Subtotal new debt service	0	4,126,000	1,167,000	4,326,000	7,280,000
Total budgeted expenditures	**57,312,081**	**82,221,880**	**82,221,150**	**69,433,540**	**65,171,640**
Budgeted income (loss)	6,206,893	(18,305,120)	(18,107,930)	(4,715,980)	43,140
Fund balance January 1	20,079,218	21,807,128	26,286,111	8,178,181	3,462,201
Fund balance December 31	**26,286,111**	**3,502,008**	**8,178,181**	**3,462,201**	**3,505,341**

MULTI-YEAR FUND OVERVIEW - SALES TAX CONSTRUCTION PLEDGE

FUND: 237

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Local sales tax	19,867,702	20,885,570	21,430,000	21,858,600	22,339,490
Interest earnings	49,846	161,140	91,870	77,170	12,610
Total budgeted revenues	**19,917,548**	**21,046,710**	**21,521,870**	**21,935,770**	**22,352,100**
Budgeted expenditures:					
Transfer to capital projects	12,750,000	16,505,000	16,505,000	17,570,000	15,510,000
Transfer to debt service	7,132,650	7,038,330	7,038,330	6,937,930	6,841,880
Total budgeted expenditures	**19,882,650**	**23,543,330**	**23,543,330**	**24,507,930**	**22,351,880**
Budgeted income (loss)	34,898	(2,496,620)	(2,021,460)	(2,572,160)	220
Fund balance January 1	4,558,741	2,964,701	4,593,639	2,572,179	19
Fund balance December 31	**4,593,639**	**468,081**	**2,572,179**	**19**	**239**

City of Wichita Capital Improvement Program
Summary of Impact on Operating Budgets
Fiscal 2005-2011

Department	Project Number	Project Description	2005	2006	2007	2008	2009	2010	2011
Infrastructure									
Arterials									
Public Works	MS-206002	13th N, - Oliver to Woodlawn	-	-	-	-	9,000	9,000	9,000
Public Works	MS-206001	13th N. - Hillside to Oliver	-	-	-	9,000	9,000	9,000	9,000
Public Works	MS-201001	13th N. - I-135 to Hillside	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Public Works	MS-200001	21st N. - Hillside to Oliver	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-204001	21st N. - Hood to Broadway	-	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-203002	21st N. - Broadway to I-135	-	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-203001	21st. N. - Oliver to Woodlawn	-	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-205001	21st. N. - Woodlawn to Rock	-	-	-	9,000	9,000	9,000	9,000
Public Works	MS-205005	29th N. - Rock to Webb	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-204002	47th S. - Meridian to Seneca	-	-	-	-	18,000	18,000	18,000
Public Works	MS-203006	47th S. - I-135 to Hydraulic	-	13,500	13,500	13,500	13,500	13,500	13,500
Public Works	MS-205006	Arkansas - 29th N. to 37th N.	-	-	-	4,500	4,500	4,500	4,500
Public Works	MS-202001	Arkansas - 37th N. to 45th N.	-	4,500	4,500	4,500	4,500	4,500	4,500
Public Works	MS-207001	Broadway - 47th S. to 55th S.	-	-	-	-	-	2,250	2,250
Public Works	MS-206005	Central - 119th W. to 135th W.	-	-	-	-	18,000	18,000	18,000
Public Works	MS-200006	Central - Maize to Tyler	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-201005	Central - Oliver to Woodlawn	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-200008	Central - Tyler to Socora	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Public Works	MS-201007	Central - Woodlawn to Rock Road	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-200009	Douglas - Seneca to Arkansas River	3,380	3,380	3,380	3,380	3,380	3,380	3,380
Public Works	MS-201010	Douglas - Topeka to Railroad Viaduct	-	1,000	1,000	1,000	1,000	1,000	1,000
Public Works	MS-205007	Harry - Turnpike to E. of Rock	-	-	-	9,000	9,000	9,000	9,000
Public Works	MS-200010	Harry - Oliver to Woodlawn	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Public Works	MS-208004	Harry - I-135 to Geo.Wash. Blvd.	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Public Works	MS-202005	Hoover - North and South of K-42 Highway	22,500	22,500	22,500	22,500	22,500	22,500	22,500
Public Works	MS-206012	Hydraulic - Harry to Kellogg	-	-	-		9,000	9,000	9,000
Public Works	MS-204006	Hydraulic -MacArthur to 57th Street S.	-	18,000	18,000	18,000	18,000	18,000	18,000
Public Works	MS-203009	MacArthur - Meridian to Seneca	-	-	-	-	18,000	18,000	18,000
Public Works	MS-201006	Maple - 119th W. to 135th W.	28,800	28,800	28,800	28,800	28,800	28,800	28,800
Public Works	MS-204003	Maple - Ridge to Julia	-	-	6,300	6,300	6,300	6,300	6,300
Public Works	MS-206006	Meridian - 47th S. to I-235	-	-	-	-	23,400	23,400	23,400
Public Works	MS-206009	Meridian - Orient to Kellogg	-	-	-	-	-	6,750	6,750
Public Works	MS-206007	Mt. Vernon - Broadway to S. E. Blvd.	-	-	-	-	-	9,000	9,000
Public Works	MS-209005	Oliver - Harry to Kellogg	-	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-204008	Oliver - Kellogg to Central	-	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-201012	Pawnee - I-135 to Hillside	-	-	-	-	21,600	21,600	21,600
Public Works	MS-203005	Seneca- I-235 to 31st S.	-	9,000	9,000	9,000	9,000	9,000	9,000

City of Wichita Capital Improvement Program
Summary of Impact on Operating Budgets
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Department	Project Number	Project Description	2005	2006	2007	2008	2009	2010	2011
Public Works	MS-231001	Traffic Signalization	4,000	4,000	6,000	6,000	8,000	8,000	8,000
Public Works	MS-205004	Tyler - Maple to Central	-	-	-	9,000	9,000	9,000	9,000
Public Works	MS-207003	Waco - 15th N. to 21st N.	-	-	-	-	-	9,000	9,000
Public Works	MS-204007	West - Maple to Central	-	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-207005	Woodlawn - 13th N. to 21st N.	-	-	-	-	-	9,000	9,000
Public Works	MS-203007	Woodlawn - Central to 13th Street N.	-	-	9,000	9,000	9,000	9,000	9,000
Public Works	MS-206011	Woodlawn - Lincoln to Kellogg	-	-	-	9,000	9,000	9,000	9,000
		Arterials total operating expenditure/savings	**144,180**	**208,180**	**261,480**	**310,980**	**429,980**	**465,980**	**465,980**
Freeways									
Public Works	F-150000	Kellogg - Tyler Interchange to 119th St. W.	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Public Works	F-150001	Kellogg - 135th St. W Interchange	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Public Works	F-150002	Kellogg - 151st St. W. Internchange	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Public Works	F-160001	Kellogg - Greenwich Interchange	-	-	-	-	5,000	5,000	5,000
Public Works	F-32	Kellogg - Rock Road Interchange	-	5,000	5,000	5,000	5,000	5,000	5,000
Public Works	F-150003	Kellogg - Tyler & Maize Interchange	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Public Works	F-33	Kellogg - Webb Interchange	-	-	-	5,000	5,000	5,000	5,000
Public Works	F-31	Kellogg - Woodlawn Interchange	5,000	5,000	5,000	5,000	5,000	5,000	5,000
		Freeways total operating expenditure/savings	**60,000**	**65,000**	**65,000**	**70,000**	**75,000**	**75,000**	**75,000**
Bridges									
Public Works	B-242001	11th N. @ Canal	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-240002	13th N. @ Cowskin	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-242004	15th N. @ Canal	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-244004	21st N. @ Arkansas River	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245005	21st N. @ Little Arkansas River	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-243002	21st N. @ St. Francis	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245006	25th N. @ Little Arkansas River	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245001	29th N. @ West Drain	-	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245002	47th S. @ Santa Fe	-	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-244001	Broadway @ Big Slough	-	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-244002	Broadway @ E. Fork Chisholm	-	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-241003	Central @ Tara	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-246001	Central @ W. Branch Gypsum Creek	-	-	-	-	(1,000)	(1,000)	(1,000)
Public Works	B-246002	Douglas @ Brookside	-	-	-	-	(1,000)	(1,000)	(1,000)
Public Works	B-243001	Floodway Bridge Construction	-	-	17,600	17,600	17,600	17,600	17,600
Public Works	B-245003	Grove @ Orchard over Frisco Ditch	-	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-245004	Hillside @ Range Road	-	-	-	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-242005	Mt. Vernon @ Dry Creek	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)

City of Wichita Capital Improvement Program
Summary of Impact on Operating Budgets
Fiscal 2005-2011

Department	Project Number	Project Description	2005	2006	2007	2008	2009	2010	2011
Public Works	B-243004	Murdock @ Little Arkansas River	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-243005	Oliver @ Gypsum Creek	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Public Works	B-242006	Pawnee @ Dry Creek	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
		Bridges total operating expenditure/savings	**(8,000)**	**(12,000)**	**3,600**	**(400)**	**(2,400)**	**(2,400)**	**(2,400)**
Public Buildings									
Public Works	PB-351007	City Hall Electroinic Security System	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Public Works	CA-9229	Mid-American All Indian Center expansion	35,250	35,250	35,250	35,250	35,250	35,250	35,250
Park	PB-354002	Convention Hall Loge/Bleacher Seating	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Park	PB-358001	Evergreen Rec. Center Roof Replacement	-	-	-	-	(2,000)	(2,000)	(2,000)
Fire	PB-350004	Fire Station Construction/Relocation	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Health	PB-351008	Gilbert & Mosley Area Remediation	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Park	PB-350007	Omnisphere Building Renovation	(127,730)	(127,730)	(127,730)	(127,730)	(127,730)	(127,730)	(127,730)
Police	PB-351010	Police Helicopter	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Park	PB-355003	Recreation Center HVAC Equipm. Replacement	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
		Public Bldgs total operating expenditure/savings	**2,987,520**	**2,977,520**	**2,977,520**	**3,977,520**	**3,975,520**	**3,975,520**	**3,975,520**
Storm Water									
Storm Water	SW-861001	37th and Woodrow Pump Station	-	-	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Storm Water	SW-863001	Gypsum Creek - Pawnee to Woodlawn	-	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Storm Water	SW-866003	Gypsum Creek - Rock Road to Eastern	-	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Storm Water	SW-866005	Meridian Drainage - 47th St S. to I-235	-	-	-	5,000	5,000	5,000	5,000
		Storm Water total operating expenditure/savings	**-**	**-**	**(5,000)**	**(5,000)**	**(5,000)**	**(5,000)**	**(5,000)**
Sewer									
Sewer	S-500	Biosolids Trtmt & Management Plan Implement	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Sewer	S-331	Planeview Sewer Reconstruction	(3,520)	(5,280)	(7,040)	(8,800)	(10,560)	(12,320)	(12,320)
Sewer	S-4	Reconstruction of Old Sanitary Sewers	(5,000)	(7,500)	(10,000)	(12,500)	(15,000)	(17,500)	(17,500)
Sewer	S-513	Sewage Treatment Plant 2 Improvements	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Sewer	S-5	Sewer Mains for Future Development	75,000	75,000	75,000	75,000	75,000	75,000	75,000
		Sewer total operating expenditure/savings	**506,480**	**502,220**	**497,960**	**493,700**	**489,440**	**485,180**	**485,180**
Water									
Water	W-67	Distribution Mains Replacement Program	(73,000)	(73,000)	(73,000)	(73,000)	(73,000)	(73,000)	(73,000)
Water	W-598	Meter replacement program	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
Water	W-70	Planeview Consumer Line Improvement	(35,800)	(35,800)	(35,800)	(35,800)	(35,800)	(35,800)	(35,800)
		Water total operating expenditure/savings	**(1,313,800)**	**(1,313,800)**	**(1,313,800)**	**(1,313,800)**	**(1,313,800)**	**(1,313,800)**	**(1,313,800)**
		Subtotal Infrastructure	**2,376,380**	**2,427,120**	**2,486,760**	**3,533,000**	**3,648,740**	**3,680,480**	**3,680,480**

City of Wichita Capital Improvement Program
Summary of Impact on Operating Budgets
Fiscal 2005-2011

Department	Project Number	Project Description	2005	2006	2007	2008	2009	2010	2011
Culture and Recreation									
Park	P-399001	Big Arkansas River Park	-	-	-	-	-	1,500	1,500
Park	P-396001	Brooks Park	-	-	178,100	178,100	178,100	178,100	178,100
Park	P-393001	Buffalo Park	1,150	1,150	1,150	1,150	1,150	1,150	1,150
Park	P-393002	Chapin Park	-	-	213,500	213,500	213,500	213,500	213,500
Park	P-398006	Chisholm Creek Lake	-	-	-	-	5,000	5,000	5,000
Park	P-398001	Country Acres Park	-	-	-	-	5,000	5,000	5,000
Park	P-394001	Fairmount Park	6,500	6,500	6,500	6,500	6,500	6,500	6,500
Park	P-392002	Garvey Park	46,800	46,800	46,800	46,800	46,800	46,800	46,800
Park	P-390005	Grove Park & Grove Park Greenway	28,000	28,000	28,000	28,000	28,000	28,000	28,000
Park	P-396002	K-96 Lake	-	-	12,500	12,500	12,500	12,500	12,500
Park	P-394002	McAdams Park	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Park	P-398004	Minisa Park	-	-	-	-	1,000	1,000	1,000
Public Works	CA-9213	Museum District Streets	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Park	P-390007	Naftzger Park	-	-	-	-	-	2,500	2,500
Park	P-390008	Northeast Sports Complex	366,000	366,000	366,000	366,000	366,000	366,000	366,000
Park	P-396004	Planeview Park	-	-	27,000	27,000	27,000	27,000	27,000
Park	P-390010	Riverside Park System	104,000	104,000	104,000	104,000	104,000	104,000	104,000
Park	P-399005	South Arkansas River Park	-	-	-	-	-	500	500
Park	P-397002	Sycamore Park	-	-	-	1,150	1,150	1,150	1,150
Park	P-391002	Watson Park	-	2,000	2,000	2,000	2,000	2,000	2,000
		Subtotal Culture & Recreation	**563,950**	**565,950**	**997,050**	**998,200**	**1,009,200**	**1,013,700**	**1,013,700**
Public Transportation									
Airport	A-451020	Administration Building Remodel	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Airport	A-451002	Airfield Pavement	(5,000)	(6,000)	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Airport	A-451003	HVAC Improvements	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Airport	A-451004	Roof Replacements	(1,500)	(2,500)	(3,000)	(3,500)	(4,000)	(4,500)	(4,500)
Transit	T-610001	Replacement of 1980 Coaches	(70,200)	(70,200)	(70,200)	(70,200)	(70,200)	(70,200)	(70,200)
Transit	T-611001	Electronic Fare Boxes	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)
		Subtotal Public Transportation	**(196,200)**	**(198,200)**	**(199,700)**	**(200,200)**	**(200,700)**	**(201,200)**	**(201,200)**
		Total Impact on Operating Budgets	**2,744,130**	**2,794,870**	**3,284,110**	**4,331,000**	**4,457,240**	**4,492,980**	**4,492,980**

Impact in fiscal years 2003 and 2004 are included in the operating budgets.
Projects with negligible operating impact are not included in this schedule.

Grants

"I love working with the Community Development Block Grant program because not only does it improve the neighborhoods, streets, parks and businesses of the citizens of Wichita, but it also impacts the community where I live, work and play!"

- Kim Davis
Account Clerk III

FEDERAL/STATE OUTSIDE FUNDING BY DEPARTMENT

DEPARTMENT	FUNDING SOURC	PROGRAM/PROJECT	CONTRACT TERM	BUDGET	(FTE)
AIRPORT					
	FAA	Capital Improvements	01/01/04-12/31/05	5,464,800	0.00
		Subtotal Airport		**5,464,800**	**0.00**
CITY MANAGER'S OFFICE					
	CDBG	Community Education	07/01/03-06/30/04	132,000	2.00
	CDBG	Neighborhood Assistance Program	07/01/03-06/30/04	282,000	4.00
	CDBG	Neighborhood Cleanup	07/01/03-06/30/04	12,600	0.00
	CDBG	YMCA Youth Activity Advancement Alliance	07/01/03-06/30/04	150,000	0.00
	KDOCH	Community Services Block Grant 2002	04/01/02-09/30/03	1,066,870	0.00
	KDOCH	Community Services Block Grant 2003	04/01/03-09/30/04	1,014,637	0.00
	KDHR	Welfare-to-Work Program 1999	10/01/99-09/30/04	1,685,226	0.00
	KDHR	Welfare-to-Work Program - State Match 1999	10/01/99-09/30/04	147,250	0.00
	KDHR	Workforce Investment Act 2001	07/01/01-06/30/03	1,563,608	0.00
	KDHR	Workforce Investment Act 2002	07/01/02-06/30/04	1,219,800	0.00
	KDHR	Workforce Investment Act 2003	10/01/02-06/30/04	653,060	0.00
		Subtotal City Manager's Office		**7,927,051**	**6.00**
FINANCE DEPARTMENT					
	HUD	CDBG Indirect Costs	07/01/03-06/30/04	71,412	0.00
	HUD	CDBG Program Management	07/01/03-06/30/04	252,000	3.00
	HUD	CDBG-Communities in Schools	07/01/03-06/30/04	25,000	0.00
	HUD	CDBG-Harbor House	07/01/03-06/30/04	68,000	0.00
	HUD	CDBG-Homeless Services	07/01/03-06/30/04	25,000	0.00
	HUD	CDBG-Infrastructure Reinvestment - Parks	07/01/03-06/30-04	647,000	0.01
	HUD	CDBG-Infrastructure Reinvestment - Public Facilitie	07/01/03-06/30-04	190,500	0.00
	HUD	CDBG-Kansas FoodBank Warehouse	07/01/03-06/30/04	135,488	0.00
	HUD	CDBG-Neighborhood/Community Facilities	07/01/03-06/30/04	119,500	0.00
	HUD	CDBG-Summer Youth Employment - WIC	07/01/03-06/30/04	150,000	0.00
	HUD	CDBG-YMCA Youth Activity Advancement Alliance	07/01/03-06/30/04	157,000	0.00
	HUD	CDBG-YWCA Women's Crisis Center	07/01/03-06/30/04	157,000	0.00
		Subtotal Finance Department		**1,997,900**	**3.01**
FIRE					
	FEMA	Assistance to Firefighters Grant	01/01/04 - 12/31/04	655,651	0.00
HEALTH DEPARTMENT					
	HUD	CDBG-Environmental Health Inspectors	01/01/03-12-31/03	149,000	3.00
	KDHE	Air Quality - Title V	07/01/03-06/30/04	162,226	1.75
	KDHE	Child Care Licensing	07/01/03-06/30/04	276,167	5.50
	KDHE	Clean Air Act - EPA section 103/105	07/01/03-06/30/04	153,633	2.25
	KDHE	Clean Water Neighbor	04/01/03-03/31/04	5,000	0.00
	KDWP	Community Lake Assistance - Creek Signage	05/01/03-04/30/04	20,000	0.00
		Subtotal Health Department		**766,026**	**12.50**
HOUSING SERVICES DEPARTMENT					
	HUD	CDBG-Emergency Home Repair Loan Program	07/01/03-06/30/04	400,000	0.00
	HUD	CDBG-Exterior Repair Program	07/01/03-06/30/04	100,000	0.00
	HUD	CDBG-Low Interest Revolving Loan Program	07/01/03-06/30/04	100,000	0.00
	HUD	CDBG-Neighborhood Improvement Services	07/01/03-06/30/04	399,000	0.00
	HUD	CDBG-Paint Grant Program	07/01/03-06/30/04	100,000	0.00
	HUD	CDBG-Secondary Structure Demolition Program	07/01/03-06/30/04	15,000	0.00
	HUD	Comprehensive Grant 1999	07/23/01-completion	1,216,704	3.00
	HUD	Emergency Shelter Grant Program	07/01/03-06/30/04	131,000	0.10
	HUD	HOME Investment Partnerships 1999	07/01/99-06/30/04	1,860,000	0.00
	HUD	HOME Investment Partnerships 2000	07/01/00-06/30/05	1,870,000	0.00
	HUD	HOME Investment Partnerships 2001	07/01/01-06/30/06	1,960,950	0.00
	HUD	HOME Investment Partnerships 2004	07/01/03-06/30/04	1,942,060	3.35
	HUD	Section 8 Program	01/01/03-12/31/03	11,278,111	26.25
	HUD	WHA Owned Units	01/01/03-12/31/03	2,656,728	32.85
	KDOCH	Kansas Emergency Shelter Grant Program	07/01/03-06/30/04	58,500	0.03
		Subtotal Housing Services Department		**24,088,053**	**65.58**
LIBRARY					
	KSLS	Special Population	07/01/03-06/30/04	3,000	0.00
	SCKLS	South Central Kansas Library System	01/01/04 - 12/31/04	88,745	2.00
	SLK	Blind & Physically Handicapped	10/01/03 - 09/30/04	109,073	4.00
	SLK	Inter-Library Loan Development	10/01/02-09/30/03	103,124	0.00
	HUD	Special Project - Evergreen	02/02/04 - 01/30/05	89,415	0.00
	SLK	State Grants-In-Aid	01/01/03-12/31/03	268,500	4.00
		Subtotal Library		**661,857**	**10.00**

FEDERAL/STATE OUTSIDE FUNDING BY DEPARTMENT

DEPARTMENT	FUNDING SOURC	PROGRAM/PROJECT	CONTRACT TERM	BUDGET	(FTE)
MUNICIPAL COURT					
	BJA	Local Law Enforcement Block Grant 2003	10/01/03-09/30/05	95,150	4.00
		Alcohol and Drug Safety Action Program	01/01/04 - 12/31/04	187,560	3.00
		Subtotal Court		**282,710**	**7.00**
PLANNING DEPARTMENT					
	HUD	CDBG-Mandated Consolidated Plan Activities	07/01/03-06/30/04	19,000	2.20
	FTA	Unified Work Program	01/01/03-12/31/04	1,711,372	8.50
	KSHS	2004 Spring Conference	05/01/03-06/30/04	26,300	0.00
	KSHS	Design Review Assistant	07/01/04 - 06/30/05	37,520	1.00
	KSHS	Discover Historic Wichita	05/01/04 - 06/30/05	19,575	0.00
	KSHS	Economic Benefit Study	05/01/03-06/30/04	12,000	0.00
		Subtotal Planning Department		**1,825,767**	**11.70**
POLICE DEPARTMENT					
	KAG	Victims Assistance Grant	10/01/02-09/30/04	263,848	2.00
	BJA	Local Law Enforcement Block Grant 2002	10/01/02-09/30/04	177,750	0.00
	BJA	Local Law Enforcement Block Grant 2003	10/01/03-09/30/05	125,814	0.00
	BJA	Internet Crimes Against Children	07/01/02-12/31/04	210,852	1.00
	KDOT	Kansas Clicks STEPS	10/01/03-10/01/04	46,464	0.00
		Subtotal Police Department		**824,728**	**3.00**
PUBLIC WORKS DEPARTMENT					
	HUD	CDBG-Neighborhood Stabilization/Revitaliztaion	07/01/03-06/30/04	572,988	0.00
	HUD	CDBG-Neighborhood/Community Facilities	07/01/03-06/30/04	265,000	0.01
	HUD	CDBG-Street, Curb & Gutter Improvements	07/01/03-06/30/04	514,000	0.85
	USDOE	After-School Education - 21st CCLC	08/01/03-07/31/04	80,104	0.00
		Subtotal Public Works		**1,432,092**	**0.86**
TRANSIT					
	FTA	Access to Jobs	01/01/04 - 12/31/04	1,160,000	2.00
	FTA	ADA Paratransit Service	07/31/03 - 06/30/04	369,064	0.00
	FTA	Administration	01/01/04 - 12/31/04	388,420	4.20
	FTA	Capital Grants	02/01/04 - 01/30/05	1,118,946	0.00
	FTA	Preventive Maintenance	01/01/04 - 12/31/04	1,401,480	20.00
	FTA	Training & Education	01/01/04 - 12/31/04	20,000	0.00
	FTA	Program Support	01/01/04 - 12/31/04	106,510	3.35
	FTA	Vehicles & Equipment	01/01/04 - 12/31/04	60,000	0.00
	KCC	KCC Rideshare	07/31/03 - 06/30/04	10,000	0.00
	FTA/KCC	Planning	01/01/04 - 12/31/04	111,736	4.10
	KDOT	Capital & Operations	07/01/03 - 06/30/04	1,085,000	10.00
		Subtotal Transit		**5,831,156**	**43.65**
TOTAL ALL DEPARTMENTS				**51,852,941**	**167.30**

21st CCLC	21st Century Community Learning Center
ADA	Americans with Disabilities Act
BJA	Bureau of Justice Assistance (U.S. Department of Justice)
CDBG	Community Development Block Grant
DOE	U.S. Department of Education
EPA	U.S. Environmental Protection Agency
FAA	Federal Aviation Administration
FTA	Federal Transportation Administration
FTE	Full-Time Equivalent
HOME	Home Investment Partnerships Program
HUD	U.S. Department of Housing and Urban Development
KAG	Kansas Attorney General's Office
KCC	Kansas Corporation Commission
KDHE	Kansas Department of Health and Environment
KDHR	Kansas Department of Human Resources
KDOCH	Kansas Department of Commerce & Housing
KDOT	Kansas Department of Transportation
KDWP	Kansas Department of Wildlife and Parks
KSHS	Kansas State Historical Society
KSLS	Kansas State Library System
SCKLS	South Central Kansas Library System
SLK	State Library of Kansas
WHA	Wichita Housing Authority
WIC	Wichita Indochinese Center
YMCA	Young Men's Christian Association
YWCA	Young Women's Christian Association

Other Information

MULTI-YEAR FUND OVERVIEW - CITY/COUNTY FUNDS

FUND: 265

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Planning					
City contributions	531,510	656,600	619,820	642,800	652,320
County contributions	531,510	656,600	619,820	642,800	652,320
Charges for Services	303,513	255,400	275,000	281,650	281,650
Subtotal - Planning	1,366,534	1,568,600	1,514,640	1,567,250	1,586,290
Flood Control					
City contributions	604,828	743,690	743,690	791,270	821,610
County contributions	604,828	743,690	743,690	791,270	821,610
Other - miscellaneous	24	0	0	0	0
Subtotal - Flood Control	1,209,679	1,487,380	1,487,380	1,582,540	1,643,220
Health					
Cancelled prior year encumbrance	27,980	0	0	0	0
Total budgeted revenues	**2,604,193**	**3,055,980**	**3,002,020**	**3,149,790**	**3,229,510**
Budgeted expenditures:					
Planning					
Personal services	1,111,707	1,316,550	1,252,560	1,308,500	1,337,520
Contractuals	227,987	234,470	244,490	241,160	231,170
Commodities	15,418	17,580	17,590	17,590	17,600
Capital outlay	11,422	0	0	0	0
Other	0	0	0	0	0
Subtotal - Planning	1,366,534	1,568,600	1,514,640	1,567,250	1,586,290
Flood Control					
Personal services	754,558	887,980	889,740	955,660	1,000,880
Contractuals	395,695	483,820	482,060	474,300	489,760
Commodities	59,348	109,580	109,580	146,580	146,580
Capital outlay	97	6,000	6,000	6,000	6,000
Other	0	0	0	0	0
Subtotal - Flood Control	1,209,698	1,487,380	1,487,380	1,582,540	1,643,220
Total budgeted expenditures	**2,576,232**	**3,055,980**	**3,002,020**	**3,149,790**	**3,229,510**
Budgeted income (loss)	27,962	0	0	0	0
Unencumbered cash/fund balance January 1	27,541	104,617	55,503	55,503	55,503
Unencumbered cash/fund balance December 31	55,503	104,617	55,503	55,503	55,503

MULTI-YEAR FUND OVERVIEW - TAX INCREMENT FINANCING FUND

FUND: 255

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Budgeted revenues:					
Property tax increment	4,413,706	6,032,810	4,993,790	6,162,500	6,162,500
Contributions from potentially responsible parties	0	0	3,100,000	200,000	200,000
KDHE reimbursements	260,000	130,000	260,000	130,000	130,000
State payments	131,868	142,190	146,910	146,910	146,910
Interest earnings	67,136	128,900	72,700	60,700	53,700
Other	50	0	87,720	87,720	87,720
Total budgeted revenues	**4,872,760**	**6,433,900**	**8,661,120**	**6,787,830**	**6,780,830**
Budgeted expenditures:					
Personal services	0	51,580	0	0	0
Contractuals	2,490,631	3,277,830	2,858,000	3,369,360	2,082,860
Commodities	12,944	29,470	25,610	21,200	21,200
Capital outlay	0	0	0	10,500	0
Debt service	1,076,340	3,589,810	3,159,670	3,586,350	4,114,800
Debt service reimbursements	0	163,000	0	510,000	0
Other	0	50,000	50,000	5,900,000	750,000
Total budgeted expenditures	**3,579,915**	**7,161,690**	**6,093,280**	**13,397,410**	**6,968,860**
Budgeted income (loss)	1,292,845	(727,790)	2,567,840	(6,609,580)	(188,030)
Unencumbered fund balance January 1	3,249,917	752,807	4,542,762	7,110,602	501,022
Restricted cash for future debt service/projects December 31	0	8,005,000	0	0	0
Total fund balance December 31	4,542,762	8,319,635	7,110,602	501,022	312,992
Unreserved fund balance December 31	**4,542,762**	**314,635**	**7,110,602**	**501,022**	**312,992**

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

	2005 ADOPTED CITY	2005 ADOPTED COUNTY	2005 ADOPTED TOTAL
Budgeted revenues:			
Beginning balance	0	0	0
Supplemental Mill levy taxes	150,000	50,000	200,000
Mill levy taxes	4,211,087	1,403,696	5,614,783
Total resources available	**4,361,087**	**1,453,696**	**5,814,783**
Budgeted expenditures:			
Capital improvement			
Debt service	1,205,710	401,903	1,607,613
Total capital improvement	**1,205,710**	**401,903**	**1,607,613**
Student support			
Undergraduate support	1,074,947	358,316	1,433,263
Undergraduate student programs	66,375	22,125	88,500
Urban assistantships	39,000	13,000	52,000
Graduate fellowships	0	0	0
Graduate Research Assistantships	142,961	47,654	190,615
Graduate scholarships	41,250	13,750	55,000
Enrollment services	0	0	0
Total student support	**1,364,533**	**454,845**	**1,819,378**
Economic and community development			
Interns City/County	84,000	28,000	112,000
Adult - continuing education			0
Business and economic research	67,500	22,500	90,000
City government services	45,000	15,000	60,000
County government services	45,000	15,000	60,000
Economic Development Awards	37,500	12,500	50,000
Total economic and community development	**279,000**	**93,000**	**372,000**
Faculty, research and services			
Faculty program development	50,250	16,750	67,000
Faculty professorships			0
Academic resource development			0
Retirement supplement	26,919	8,973	35,892
Total faculty, research and services	**77,169**	**25,723**	**102,892**
University support			
Organization and development	178,800	59,600	238,400
Campus facilities development	675,000	225,000	900,000
Government relations	22,500	7,500	30,000
Building insurance	48,375	16,125	64,500
Communications / community events	0		0
Contingency	510,000	170,000	680,000
Total University support	**1,434,675**	**478,225**	**1,912,900**
Total expenditures	**4,361,087**	**1,453,696**	**5,814,783**
Unencumbered balance	**0**	**0**	**0**

CAPITAL OUTLAY – NEW AND REPLACEMENT

Finance – IT / IS (page 70)

N = New R = Replacement			2004R	2005	2006
R	16	Servers	70,400	126,000	26,000
R	3	Computer repair tools	2,700	2,700	2,700
N	3	Network Expansion	100,000	100,000	100,000
N	1	Pix Firewalls	0	15,000	0
R	2	Network Hardware	68,000	138,000	0
R	3	Miscellaneous Hardware	39,900	15,000	15,000
N	1	Fiber Optic Cable	0	40,000	0
R	3	Laser printer orthophotography	3,400	8,320	0
Total IT/IS			**284,400**	**445,020**	**143,700**

Finance - Self-Insurance (page 37)

R	3	Data processing equipment	10,000	10,000	10,000

Fire (page 73)

Operations					
R	3	Jaws of life	20,900	20,900	20,900

Library (page 94)

Operations					
R	1	Dynix System Server	0	0	11,880
R	1	Delivery Van	0	20,000	0
Total Library			**0**	**20,000**	**11,880**

Public Works (page 101)

Engineering					
R	4	Total station & data collector	24,000	12,000	12,000
N	32	Pickups	45,000	0	600,000
Subtotal			69,000	12,000	612,000
Building Services					
N	6	Building Maintenance Vans	0	70,000	35,000
R	2	Snow Plows	0	10,000	0
R	4	Stadium Equipment	23,800	47,900	77,270
R	2	Dirt Pit Tarp	0	2,500	2,500
R	2	Mower Deck	0	2,500	2,500
Subtotal			23,800	132,900	117,270
Snow & Ice Removal					
N	12	Salt spreader	24,000	24,000	24,000
N	12	Snow plow	20,000	20,000	20,000
Subtotal			44,000	44,000	44,000
Traffic Control Maintenance					
R	1	Computer	0	0	3,000
N	1	Concrete Saw	0	13,400	0
R	1	Hydraulic sign equipment	4,000	4,000	5,000
N	1	Cutter/plotter	0	0	10,000
N	1	GPS System	0	10,000	0
N	2	Parking Lot Paint Machine	6,000	0	6,000
Subtotal			10,000	27,400	24,000

N = New R = Replacement			2004R	2005	2006
Street and Road Maintenance					
N	3	Air Compressor	11,000	0	25,000
N	1	4 Yd High Loader	0	135,000	0
R	1	90 HP Tractor Attachments	19,820	0	0
N	1	Concrete Saw	15,000	0	0
N	2	Conveyor/Hopper for Salt Dome	0	118,820	0
N	2	Loader, Skid Steer	0	0	60,000
N	1	Loader, Skid Steer (w/ trailer)	37,000	0	0
N	1	Turf Utility Vehicle	0	0	12,000
N	1	Oiler	36,000	0	0
N	2	Pavement Breaker	70,000	0	70,000
N	1	Asphalt Roller	35,000	0	0
N	2	Power Washers	0	5,000	0
N	2	Pressure Applicators	0	0	84,000
N	3	Truck, Dump	189,750	0	0
R	3	Misc Small Equipment	4,000	3,820	2,820
Total PW – Street/Road Maintenance			**417,570**	**262,640**	**253,820**
Street Cleaning					
N	1	Mower	19,900	0	0
N	2	Self Contained Litter Vacuum	0	26,000	26000
Subtotal			19,900	26,000	26,000
Total Public Works - GF			**584,270**	**504,940**	**1,077,090**

Public Works – Flood Control (City/County) (page 132)

N	3	ALERT transmitting station	6,000	6,000	6,000

Public Works 0 Storm Water Utility (page 135)

R	1	Excavator	270,000	0	0
R	1	3 Yard Loader	0	100,000	0
R	1	Rodder	0	17,000	0
R	1	TV Van	0	25,000	0
R	2	Mini0dump truck	0	150,000	0
R	1	Pickup Truck	0	28,000	0
R	1	4x4 Utility Truck	0	54,000	0
Total Storm Water Utility			**270,000**	**374,000**	0

Public Works – Fleet Maintenance (page 139)

R	11	Compressors, trailer mounted	22,000	0	12,000
R	2	Dozer	0	265,000	275,000
R	1	Concrete saw	14,000	0	0
R	4	Motorgrader	0	95,000	300,000
R	19	Fuel pumps	0	150,000	162,000
R	4	Loader, 2 yd	81,000	164,000	84,000
R	1	Loader, 4 yd	0	165,000	0
R	2	Loader, skid steer	0	52,000	0
R	2	Loader, track	155,000	0	165,000
R	5	Mower, flail	10,500	0	8,000
R	12	Mower, front deck wing	80,000	55,000	82,000
R	88	Patrol cars	454,000	507,500	630,000
R	19	Pickup, ¾ ton	86,500	124,000	233,500
R	5	Pickup, compact	60,000	0	0
R	3	Pickup, compact crew cab	51,000	0	0
R	2	Pressure applicator	37,500	38,000	0
R	31	Sedan 4 Dr	154,000	66,000	308,500

CAPITAL OUTLAY – NEW AND REPLACEMENT

Public Works – Fleet Maintenance (page 139) con't

N = New R = Replacement			2004R	2005	2006
R	2	Shop tools	15,000	0	9,500
R	8	Squad trucks	135,000	138,000	95,000
R	1	Forklift	0	0	30,000
R	2	Roller	0	0	52,000
R	3	Street sweeper	0	196,000	110,000
R	9	Tractors	82,000	105,000	78,000
R	1	Tractor loader	0	25,000	0
R	17	Truck, dump 35k	520,000	469,000	135,000
R	1	Truck, knuckle boom loader	100,000	0	0
R	1	Truck, mini0dump	32,000	0	0
R	1	Truck, packer	85,000	0	0
R	1	Truck, paint striper	150,000	0	0
R	1	Truck, stake bed	30,000	0	0
R	1	Truck, tandem dump	85,000	0	0
R	1	Truck, flatbed winch	0	40,000	0
R	3	Truck, utility	0	120,000	0
R	3	Truck, wrecker roll back	43,000	70,000	0
R	1	Van ¾ ton	21,000	0	0
R	1	Van, step	0	0	60,000
R	5	Van, mini	0	38,000	95,000
R	1	Turck, aerial bucket	0	0	54,000
R	8	Van, ¾ ton cargo	92,500	18,500	36,000
R	8	Van, 1 ton extended	104,000	49,000	47,500
Total PW – Fleet Maintenance			**2,550,000**	**2,812,000**	**2,927,500**

Environmental Health (page 143)

Animal Control					
R	1	Telephone System Conversion	0	25,000	0
N	1	Food Handling Class Equipment	0	6,500	0
N	1	Food Inspection Equipment	0	4,000	0
R	1	Child Care Licensing Equipment	8,250	0	0
R	2	Truck mounted animal cage	2,920	3,000	3,000
N	2	Upgrade 2 Van setup	0	8,990	0
Total Environmental Health			11,170	47,490	3,000

Park (page 177)

Maintenance					
R	2	Forks for Front Loader	3,800	0	0
R	1	Radial Arm Saw	5,900	0	0
R	1	Stump Grinder	0	29,900	29,900
R	1	Trailer	2,600	0	0
R	2	Lawn Maintenance	10,000	0	0
R	3	Mowers	7,000	0	0
R	2	Utility Vehicle	17,000	0	0
R	1	Vacuum Chipper	4,100	0	0
R	1	Brush Chipper	23,500	0	0
Subtotal			73,900	29,900	29,900
Century II					
N	1	Box Office Equipment	20,000	0	0
R	1	Network Conversion	16,770	0	0
N	1	Skylift work Platform	12,500	0	0
N	1	Tennant cleaner	0	9,500	9,500
Subtotal			49,270	9,500	9,500
Expo Hall					
R	1	Skylift work Platform	12,500	0	0
N	1	Utility cart	0	11,500	11,500
Subtotal			12,500	11,500	11,500
Total Park			**135,670**	**50,900**	**50,900**

Sewer Utility (page 199)

Industrial Pre0treatment					
R	1	Spectrophotometer	2,540	0	0
Sewage Treatment					
R	4	Automatic wastewater sampler	0	33,330	0
R	3	Confined space equipment	8,000	8,000	8,000
R	1	Cultivator	0	45,000	0
R	1	DAFT metal rehab	40,000	0	0
R	3	Dissolved oxygen meter	2,100	2,100	2,100
N	3	Electrical maintenance tools	7,500	7,500	7,500
R	2	Facility Metal Rehab	0	40,000	40,000
R	6	Gas cart	15,000	17,500	17,500
R	6	HVAC unit	21,000	21,000	21,000
R	2	Incubator	0	2,780	5,000
R	2	Laserfiche imaging units	0	0	20,000
R	2	Lab dishwasher	0	6,500	6,500
N	6	Launder Covers	0	250,060	0
R	24	Main pump wear ring	15,000	15,000	15,000
R	2	Moisture analyzer/printer	0	0	8,500
R	1	Multi0Parameter Quality Inst.	0	25,000	0
R	5	Moyno pump rehab	30,000	0	0
R	5	Pump rehab	0	0	30,000
R	13	Personal computers	34,000	0	0
R	1	Loader, front end	0	230,000	0
N	1	Forklift	0	23,000	0
R	12	Plant rehab 0 windows, doors, etc.	10,000	10,000	15,000
R	2	Process control servers	14,000	0	0
R	3	Process pump rehab	29,000	29,000	29,000
R	1	Progression Cavity pump rehab	0	30,000	0
R	1	Replacement hardware / PLC Upg	72,000	0	0
R	3	Roof Repairs	21,060	21,060	21,060
R	1	Sample Refrigerator	4,000	0	0
R	3	Shop equipment	7,500	7,500	7,500
R	3	Pretreatment Vans	0	0	75,000
R	1	Trailer	0	5,000	0
N	1	Tank Trailer	0	50,000	0
R	1	Truck/Crane Combination	0	75,000	0
R	2	Utility Bed Pickups	0	60,000	0
Subtotal			330,160	1,014,330	328,660
Sewer Maintenance					
R	1	Back hoe	75,000	0	0
R	3	Cleaner	82,500	150,000	82,500
R	1	Combination Cleaner	0	260,000	0
R	10	CPU Upgrades	4,000	0	0
R	3	Minicameras	0	0	7,000
R	2	Dump truck	60,000	0	0
R	20	Flow Meter	34,340	34,340	0
R	2	Flusher truck	94,000	0	0
R	1	Hydraulic power unit	7,600	0	0
R	5	Laptop computer	5,000	14,000	0
R	6	Personal computer	0	12,000	0
R	3	Misc. Equipment	8,200	8,200	8,200
R	1	Manhole winch	0	0	8,500

CAPITAL OUTLAY – NEW AND REPLACEMENT

Sewer Utility - continued

N = New R = Replacement			2004R	2005	2006
N	28	Backflow Preventers	0	70,000	0
R	1	Tap truck	0	0	30,000
R	2	Truck, rodder	30,000	0	30,000
R	1	Pickup Truck	0	0	30,000
R	1	Truck, tandem dump	0	0	60,000
R	1	TV Truck	0	240,000	0
R	1	Van, mini	21,000	0	0
R	2	Van, step	55,000	0	60,000
R	1	Sedan	0	0	20,000
R	1	Vibrator	1,700	0	0
			370,640	478,540	106,200
Total Sewer Utility			**703,340**	**1,492,870**	**434,860**

Water Utility (page 207)

N = New R = Replacement			2004R	2005	2006
System Planning					
R	3	Metrotech pipe locator	2,700	2,700	2,700
R	3	Personal computer	4,350	4,350	4,350
R	4	Pickup	33,000	16,500	16,500
N	1	Server for Master Series Data	0	24,000	0
R	1	Plotter	12,710	0	0
Subtotal			52,760	47,550	23,550
Customer Service					
R	12	¾ ton cargo van	70,000	52,500	70,000
R	1	Generator	3,190	0	0
R	19	Radios for meter reading crews	12,350	0	0
R	1	Concrete drill	1,700	0	0
Subtotal			87,240	52,500	70,000
Water Distribution					
R	3	Backhoe	0	98,000	51,000
R	6	Laptop computers	0	13,200	0
R	2	Directional drill machine	130,000	0	130,000
R	8	Dump truck	120,000	180,000	180,000
R	2	Pickups for supervisors	0	0	42,000
R	1	Front Loader	82,000	0	0
R	3	Pneumatic boring machine	1,700	1,700	1,700
R	2	Air compressors	0	36,000	0
N	4	Tractor mounted compactor	0	0	28,000
N	1	Shoring/confined sp Trailer 16'	0	0	4,500
R	2	Shoring/confined sp Trailer 12'	0	0	7,200
R	3	Pipe freeze units	0	0	6,000
R	2	Trailers	0	0	26,000
R	3	Vans	162,000	0	0
R	4	Step vans	0	223,800	0
R	2	Tap Machine	0	50,000	0
Subtotal			495,700	602,700	476,400
Production and Pumping					
N	3	Ammonia/Monochlor analyzer	2,950	2,950	2,950
R	1	Gas Chromatography	0	35,000	0
R	1	Bacteriology Sterilization Oven	0	7,500	0
R	2	Ultrasonic	0	22,000	0
R	3	Cheney Dam Walkway Load	5,000	5,000	5,000
R	1	Cent Plant Steam Boiler Pip Repl	15,000	0	0
R	1	Filter Bay Roof Repair at WTP	10,000	0	0
R	1	Colony counter	1,590	0	0
R	3	Counter tops	2,900	2,900	2,900
R	1	IDEXX Quanti0Tray Sealer	7,500	0	0
R	1	Drive Unit, clarifier	0	10,000	0
R	1	Bearing Sleeves for SL collett	20,500	0	0
R	1	Hydraulic Powerpack	0	20,000	0
R	1	Laboratory Oven	0	4,500	0
R	1	Lab refrigerator	0	0	6,000
R	2	Block Digester	0	0	7,510
R	1	Microtox Rapid Toxicity Testing Sy	0	23,000	0
R	1	Miller Welder	0	5,200	0
R	2	Mower for Wellfield	0	45,000	0
N	1	Mower for Cheney	0	27,000	0
N	1	Trailer for Mower	0	1,280	0
R	1	On0line TOC Analyzer	9,000	0	0
R	1	Dump Truck, single axle	0	60,000	0
R	1	Shop Power Threader	3,200	0	0
R	8	Pickup	80,000	119,160	26,670
N	1	Portable Hydraulic Lift	650	0	0
N	1	Plasma Cutter	0	0	3,000
N	1	Rock Pulverizer	0	1,500	0
R	2	Trencher	0	0	95,760
R	1	Reverse Microscope	0	7,500	0
R	1	Spectrophotometer	5,930	0	0
R	2	Turbidity meter	6,360	0	0
Subtotal			44,940	85,350	10,850
Total Water Utility			**680,640**	**788,100**	**580,800**

Airport (page 221)

N = New R = Replacement			2004R	2005	2006
Administration					
R	1	Color Plotter Printer	8,000	0	0
R	1	Lobby Furniture	8,000	0	0
N	1	Voice Recorder System	0	8,500	0
R	2	Patrol vehicle laptops	0	6,000	6,000
R	22	Data Processing Equipment	40,000	45,000	115,000
Subtotal			56,000	59,500	121,000
Airfield Maintenance					
R	2	Pickup	46,000	0	0
R	5	Patrol vehicle	48,000	24,000	52,000
R	1	Crew cab pickup	0	30,000	0
R	1	Retrofit cabs for tractors	30,000	20,000	0
R	1	Cargo Van	24,000	0	0
R	1	Mower, 20' Wing Bag	0	0	20,000
R	1	Tractor, Farm 100 HP	0	0	48,000
R	1	Street Sweeper	0	45,000	0
Subtotal			148,000	119,000	120,000
Building Maintenance					
R	18	800mHz radio	12,900	12,900	13,500
R	1	Digital oscilloscope	3,000	0	0
R	1	Heavy Duty Table Saw	1,550	0	0
R	6	Light bar	3,600	3,600	3,600
R	1	Pipe Threading Machine	0	0	2,900
R	1	Ramp lighting	0	17,000	0
R	1	Rigid Pipe Freezing Unit	0	2,400	0
R	1	Replacement sidewalk snow melt system	0	0	30,000
N	1	Mill	0	0	15,000
R	1	Admin Bldg Boiler	0	0	10,000
R	1	Tinsmith Brake	0	3,800	0
N	1	Thermal imaging camera	0	0	18,000
R	1	Terminal bldg hot water sys	20,000	0	0
R	12	VHF radio	8,100	8,100	9,000
Subtotal			49,150	47,800	102,000

CAPITAL OUTLAY – NEW AND REPLACEMENT

N = New
R = Replacement

			2004R	2005	2006
Airport continued					
Custodial					
R	1	Wide area vacuum	0	4,600	0
R	1	Riding Extractor	12,000	0	0
R	1	LV30 Litter Sweeper	2,000	0	0
R	1	CMX 0 20' Rotary	2,800	0	0
R	1	Scout 37B	0	0	5,250
R	1	Tennant 3640 Sweeper	7,000	0	0
R	1	Trooper 1500	0	0	3,170
R	1	Auto scrub	0	3,900	0
R	2	Castex concorde extractor	0	7,300	8,000
R	1	Rider sweeper	0	8,000	8,000
Subtotal			23,800	23,800	24,420
Engineering					
R	1	Locator with Coupling Clamps	0	4,000	0
R	1	Survey equipment	0	0	5,000
R	1	Leveling Station	5,000	0	0
Subtotal			5,000	4,000	5,000
Safety					
N	2	CCAS Extension	0	20,000	20,000
		Systems and Services			
R	1	Audio Visual Equipment	20,000	0	0
Subtotal			20,000	20,000	20,000
Jabara					
R	1	Snow Plow	9,500	0	0
R	1	Airfield Generator	0	0	15,000
Subtotal			9,500	0	15,000
Systems and Services					
R	1	5 KV Megger Meter	5,000	0	0
R	1	Square D Logic Monitor	4,500	0	0
Subtotal			9,500	0	0
Total Airport			**320,950**	**274,100**	**407,420**
General Government - Property Management (page 252)					
N	1	Building Improvement	700,000	450,000	0
Golf (page 256)					
R	2	Arieifers	12,000	12,000	0
R	1	Top Dresser	10,000	0	0
R	70	Golf Carts	0	0	148,000
R	11	Rotary Rough Mower	56,000	56,000	17,000
R	8	Greensmowers	29,000	52,000	13,000
R	4	Turf Truck	0	42,000	13,000
R	4	Utility carts	0	10,000	10,000
R	2	Trap rake	0	18,000	0
R	9	Tee Mowers	68,000	45,000	34,000
Total Golf			**175,000**	**235,000**	**235,000**

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2005/2006 ANNUAL BUDGET

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
City Council (page 8)					
Community marketing	0	7,750	7,750	7,750	7,750
Finance					
Economic Development Fund (page 28)					
Proposed Economic Development Incentives	0	0	375,000	1,000,000	1,000,000
Contingency	0	0	360,000	25,000	0
Total Economic Development Fund	0	0	735,000	1,025,000	1,000,000
Stationery Stores (page 32)					
Proposed Program Enhancements	0	0	0	200,000	0
Inventory	597,697	800,000	800,000	800,000	800,000
Total Stationery Stores Fund	597,697	800,000	800,000	1,000,000	800,000
Self Insurance (page 37)					
Tort liability claims	300,008	583,160	583,160	583,160	583,160
Transfer - Reinschmidt settlement	0	0	969,760	969,760	0
Transfer - Old Town Plaza Project	25,429	0	0	0	0
Transfer - SOB Claim	131,003	0	0	0	0
Group life - contingency	0	300,000	0	0	0
Risk Management - contingency	0	500,000	500,000	500,000	500,000
Total Self Insurance	**456,440**	**1,383,160**	**2,052,920**	**2,052,920**	**1,083,160**
Wichita Employee's Retirement - Plan 3 (page 50)					
Refunds of contributions	312,558	750,000	750,000	750,000	750,000
Transfer to Plan 2	1,246,854	1,816,800	1,703,000	1,968,000	2,000,000
Total Wichita Employee's Ret. - Plan 3	**1,559,412**	**2,566,800**	**2,453,000**	**2,718,000**	**2,750,000**
Wichita Employee's Retirement (page 51)					
Death benefits	78,124	125,000	125,000	125,000	125,000
Refunds of contributions	276,261	800,000	800,000	800,000	800,000
Total Wichita Employee's Retirement	**354,385**	**925,000**	**925,000**	**925,000**	**925,000**
Police & Fire Retirement (page 56)					
Death benefits	6,086	10,000	10,000	10,000	10,000
Refunds of contributions	146,483	500,000	500,000	500,000	500,000
Transfer to Pension Management	207,611	216,740	221,170	226,660	229,600
Total Police & Fire Retirement	**360,180**	**726,740**	**731,170**	**736,660**	**739,600**
Information Technology (page 70)					
Contingency	0	125,000	0	50,000	0
Inventory clearing account	133,782	150,000	150,000	150,000	150,000
Equipment replacement reserve	1,540,000	1,490,000	250,000	525,000	0
Transfer out - Stationery Stores	65,100	65,100	35,000	35,000	35,000
Total Information Technology	**1,738,882**	**1,830,100**	**435,000**	**760,000**	**185,000**
Police (page 79)					
Contingency - grant positions	0	416,040	0	0	0
Wichita Housing Authority (page 90)					
Fiscal paying agent fees	662	800	800	800	800
Public Works (page 101)					
Bridge Inspections	10,000	0	0	10,000	0
Transfer - CDBG Street and Gutter Project	185,000	0	0	0	0
Contract Street Maintenance	144,143	0	177,840	177,840	177,840
Total Public Works - Gen. Fund	339,143	0	177,840	187,840	177,840
Landfill (page 122)					
Proposed Program Enhancements	0	0	500,000	2,697,000	0
Landfill Post Closure (page 126)					
Transfer out	1,500,000	690,180	690,180	845,520	845,520
Contingency	0	100,000	1,100,000	25,450,000	100,000
Total Landfill Post Closure	**1,500,000**	**790,180**	**1,790,180**	**26,295,520**	**945,520**
State Office Building (page 130)					
Contingency	0	100,000	100,000	100,000	0
Parking Revenue rebate	5,749	0	0	0	0
Proposed Program Enhancements	0	0	0	400,000	0
Total State Office Building	**5,749**	**100,000**	**100,000**	**500,000**	**0**

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2005/2006 ANNUAL BUDGET

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Storm Water Utility (page 136)					
Contingency/other	0	100,000	100,000	80,000	0
Debt service - principal	1,387,762	1,751,320	1,751,320	1,831,320	1,917,380
Debt service - interest	316,365	266,870	266,870	186,880	106,460
Delinquent special assessments	159,020	150,000	150,000	150,000	150,000
Transfer to capital projects	0	775,000	0	0	0
Transfer to hot spots project	498,728	725,000	725,000	725,000	725,000
Proposed Program Enhancements	0	0	600,000	350,000	0
New debt service	0	0	0	0	123,290
Total Storm Water Utility	**2,361,875**	**3,768,190**	**3,593,190**	**3,323,200**	**3,022,130**
Fleet (page 139)					
Fleet Information System Acquisition	691,045	0	0	0	0
Inventory account	1,590,265	1,250,000	1,250,000	1,250,000	1,250,000
Contingency	0	290,000	100,000	2,890,000	100,000
Total Fleet	**2,281,310**	**1,540,000**	**1,350,000**	**4,140,000**	**1,350,000**
Environmental Health (page 143)					
Contingency - mowing/clean-up	0	1,850	1,850	0	0
Transit (page 163)					
Debt service - principal	0	16,010	16,010	0	0
Debt service - interest	2,537	430	430	0	0
Public Safety Fee	0	0	0	43,840	44,940
Tort Claim	20,000	0	0	0	0
Transfer for marketing services	25,000	25,000	20,000	20,000	20,000
Fuel contingency	0	58,100	58,100	58,100	58,100
Special Services contingency	0	11,000	11,000	11,000	11,000
FTA- planning & support	142,281	93,710	93,710	93,710	93,710
FTA - ADA	82,927	103,000	103,000	106,090	106,090
FTA - preventative maintenance	252,767	329,710	329,710	340,540	340,540
Total Transit	**525,512**	**636,960**	**631,960**	**673,280**	**674,380**
Park (page 177)					
Concessions / communications for resale	26,537	34,200	38,200	42,200	42,200
Maintenance Contingency	0	0	161,400	164,160	165,730
Total Park	**26,537**	**34,200**	**199,600**	**206,360**	**207,930**
Water & Sewer					
Sewer Utility (page 199)					
Public safety fee	408,260	845,100	845,100	1,144,280	1,172,890
Tort liability	92,600	92,600	92,600	92,600	92,600
Delinquent special assessments	200,448	200,000	200,450	200,450	200,450
SCADA (IT/IS)	37,500	37,500	37,500	37,500	37,500
Debt service - principal	6,088,955	4,528,280	4,528,280	4,867,300	5,116,400
Debt service - interest	5,822,750	6,063,410	6,372,960	6,186,880	6,034,100
Payment in lieu of franchise fees	1,355,000	1,397,000	1,304,690	1,370,000	1,460,000
Engineering overhead transfer	196	0	0	0	0
Contingency	0	50,000	50,000	100,000	100,000
Unamortized deferred refunding	50,424	72,560	34,710	34,710	34,710
Bond amortization expense	(41,782)	30,460	(48,180)	(48,180)	(48,180)
Total Sewer Utility	**14,014,351**	**13,316,910**	**13,418,110**	**13,985,540**	**14,200,470**
Water Utility (page 207)					
Engineering overhead transfer	1,014	0	0	0	0
Safety officer transfer	59,624	60,990	63,220	64,870	66,840
Payment in lieu of franchise fees	1,826,000	1,831,000	1,838,510	1,932,760	2,029,400
Debt service - principal	6,926,460	6,150,140	6,202,850	7,923,420	8,556,590
Debt service - interest	4,175,367	6,387,770	6,279,380	6,614,140	6,719,070
Water conservation transfer	67,426	190,000	190,000	190,000	190,000
Inventory	370,635	1,300,000	1,300,000	1,300,000	1,300,000
Contingency/other	511,356	1,000,000	1,000,000	1,000,000	1,000,000
Tort liability	119,000	119,000	119,000	119,000	119,000
Delinquent special assessments	134,050	134,050	134,050	134,050	134,050
Bond amortization expense	16,834	88,040	33,380	33,380	33,380
GIS/IVR/SCADA transfer	305,544	155,690	155,690	155,690	155,690
Unamortized deferred refunding	58,356	37,500	40,630	40,630	40,630
Public safety fee	624,344	1,292,420	1,292,420	1,533,090	1,571,420
Total Water Utility	**15,196,010**	**18,746,600**	**18,649,130**	**21,041,030**	**21,916,070**

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2005/2006 ANNUAL BUDGET

	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Airport (page 221)					
Debt service - principal	550,000	575,000	575,000	590,000	625,000
Debt service - interest	251,343	229,290	229,290	196,310	163,900
Special assessments	0	0	0	0	0
Transfer - Datastream Project	208,910	0	0	0	0
Bond amortization expense	5,508	5,510	5,510	5,510	5,510
Public Safety Fee	368,690	763,200	763,200	726,170	744,320
Inventory clearing	2,480,794	0	3,050,000	3,050,000	3,050,000
Marketing contingency	0	600,000	200,000	200,000	200,000
Total Airport	**3,865,245**	**2,173,000**	**4,823,000**	**4,767,990**	**4,788,730**
General Government					
Administrative Services (page 240)					
Public Art Maintenance Contingency	0	50,000	50,000	50,000	50,000
Material for re-sale	4,563	15,000	15,000	15,000	15,000
Total Administrative Services	**4,563**	**65,000**	**65,000**	**65,000**	**65,000**
Office of Central Inspection (page 248)					
Transfer - Development Assistance Center	0	0	0	97,170	97,900
Transfer to wireless communications project	109,240	13,600	0	73,400	50,500
Contingency	0	100,000	100,000	100,000	100,000
Total Office of Central Inspection	**109,240**	**113,600**	**100,000**	**270,570**	**248,400**
Property Management (page 252)					
Debt service - City Hall parking	24,500	24,500	10,500	10,500	10,500
Transfer - General Fund	0	0	0	473,820	0
Debt Service - Museum of Ancient Treasures	0	0	43,000	48,000	49,500
Debt service - Jabara Hanger	103,680	103,680	107,280	107,280	107,280
Total Property Management Fund	**128,180**	**128,180**	**160,780**	**639,600**	**167,280**
Golf (page 256)					
Concessions for resale	51,776	250,000	175,000	175,000	175,000
Contingency - City Operated Clubhouse	0	180,000	0	0	0
Public Safety Fee	29,050	60,120	60,120	71,490	72,660
Special assessment - principal	0	0	0	0	0
Debt service - principal	655,009	633,990	71,750	294,500	375,370
Debt service - interest	407,640	361,250	361,250	324,500	296,630
Total Golf	**1,143,475**	**1,485,360**	**668,120**	**865,490**	**919,660**

SCHEDULE OF SALARY RANGES

Wichita Transit: Schedule of standard hourly pay ranges established for classifications in Wichita Transit represented by Teamsters Union Local #795, and in which employees are treated as non-exempt from the overtime provisions of the FLSA.

December 20, 2003 – December 17, 2004

Range	A	B	C	D	E	F	G
312	8.3266	8.5348	8.7482	8.9669	9.1910	9.4208	9.6563
314	9.4574	9.6938	9.9362	10.1846	10.4392	10.7002	10.9677
315	9.4574	9.6938	9.9362	10.1846	10.4392	10.7002	10.9677
316	9.8801	10.1271	10.3802	10.6397	10.9057	11.1784	11.4578
317	10.5871	10.8518	11.1231	11.4012	11.6862	11.9784	12.2778
320	12.1419	12.4454	12.7566	13.0755	13.4024	13.7374	14.0809

Range	H	I	J	K	L	M	N	O
312	9.8977	10.1452	10.3988	10.6588	10.9252	11.1984	11.4783	11.7653
314	11.2419	11.5229	11.8110	12.1063	12.4089	12.7192	13.0371	13.3631
315	11.2419	11.5229	11.8110	12.1063	12.4089	12.7192	13.0371	13.3631
316	11.7443	12.0379	12.3388	12.6473	12.9635	13.2876	13.6198	13.9603
317	12.5848	12.8994	13.2219	13.5524	13.8912	14.2385	14.5945	14.9593
320	14.4329	14.7937	15.1635	15.5426	15.9312	16.3295	16.7377	17.1562

Seasonal/limited positions: Schedule of standard hourly pay ranges established for seasonal/limited classifications for positions in which employees are treated as non-exempt from the overtime provisions of the Fair Labor Standards Act (FLSA).

December 20, 2003 – December 17, 2004

Range	A	B	C	D	E	F
410	5.50	5.75	6.00	6.25	6.50	7.00*
414	6.25	6.50	6.75	7.00	7.25	8.00*
415	6.50	6.75	7.00	7.25	7.50	8.25*
420	6.75	7.00	7.50	8.25	9.00	10.00

*These rates are established for supervisory positions only.

Seasonal/limited recreation positions: Schedule of standard hourly pay ranges established for seasonal/limited classifications for recreation positions in the Park Department in which employees are treated in accordance with the provisions of FLSA.

December 20, 2003 – December 17, 2004

Range	A	B	C	D	E	F
510	5.50	5.75	6.00	6.25	6.50	6.75
515	6.25	6.55	6.85	7.15	7.45	7.75
519	6.90	7.20	7.50	7.80	8.40	9.00
529	10.50	11.00	11.50	12.00	12.50	13.00

SCHEDULE OF SALARY RANGES

Other non-exempt employees: Schedule of standard hourly pay ranges established for positions in which employees are treated as non-exempt from the overtime provisions of FLSA.

December 20, 2003 – December 17, 2004

Range	A	B	C	D	E	F	G
602	6.1977	6.3527	6.5115	6.6743	6.8411	7.0121	7.1874
606	6.7634	6.9324	7.1057	7.2834	7.4655	7.6521	7.8434
607	7.0207	7.1962	7.3761	7.5605	7.7496	7.9433	8.1418
608	7.2937	7.4761	7.6630	7.8546	8.0510	8.2522	8.4586
609	7.5915	7.7813	7.9758	8.1752	8.3796	8.5890	8.8038
610	7.9031	8.1006	8.3031	8.5107	8.7234	8.9415	9.1651
611	8.2185	8.4240	8.6346	8.8504	9.0717	9.2985	9.5310
612	8.5714	8.7856	9.0053	9.2304	9.4611	9.6977	9.9401
613	8.9290	9.1523	9.3810	9.6155	9.8560	10.1024	10.3549
614	9.3169	9.5498	9.7885	10.0332	10.2840	10.5412	10.8047
615	9.7320	9.9753	10.2247	10.4803	10.7423	11.0109	11.2862
616	10.1659	10.4200	10.6805	10.9476	11.2212	11.5018	11.7894
617	10.6275	10.8932	11.1655	11.4447	11.7308	12.0241	12.3247
618	11.1178	11.3957	11.6806	11.9727	12.2720	12.5787	12.8932
619	11.6377	11.9286	12.2268	12.5324	12.8458	13.1670	13.4961
620	12.1754	12.4798	12.7918	13.1116	13.4394	13.7754	14.1198
621	12.7666	13.0858	13.4130	13.7483	14.0920	14.4443	14.8054
622	13.3839	13.7186	14.0615	14.4131	14.7734	15.1427	15.5213
623	14.0330	14.3837	14.7434	15.1119	15.4897	15.8770	16.2739
624	14.7318	15.1000	15.4775	15.8645	16.2610	16.6676	17.0843
625	15.4654	15.8520	16.2484	16.6546	17.0709	17.4977	17.9352
626	16.2440	16.6502	17.0664	17.4931	17.9304	18.3787	18.8381
627	17.0695	17.4962	17.9336	18.3819	18.8414	19.3125	19.7953

Range	H	I	J	K	L	M	N	O
602	7.3672	7.5513	7.7401	7.9336	8.1320	8.3352	8.5436	8.7572
606	8.0395	8.2405	8.4465	8.6577	8.8741	9.0960	9.3234	9.5565
607	8.3454	8.5540	8.7679	8.9871	9.2117	9.4420	9.6781	9.9200
608	8.6700	8.8868	9.1089	9.3366	9.5700	9.8092	10.0545	10.3059
609	9.0238	9.2495	9.4807	9.7177	9.9607	10.2097	10.4649	10.7265
610	9.3942	9.6291	9.8698	10.1166	10.3695	10.6287	10.8944	11.1668
611	9.7693	10.0134	10.2638	10.5204	10.7834	11.0529	11.3293	11.6125
612	10.1886	10.4434	10.7044	10.9720	11.2463	11.5275	11.8157	12.1111
613	10.6138	10.8791	11.1512	11.4299	11.7156	12.0086	12.3087	12.6165
614	11.0749	11.3517	11.6354	11.9264	12.2245	12.5302	12.8434	13.1645
615	11.5683	11.8575	12.1540	12.4579	12.7693	13.0885	13.4158	13.7511
616	12.0840	12.3862	12.6958	13.0133	13.3385	13.6720	14.0138	14.3642
617	12.6328	12.9486	13.2723	13.6041	13.9442	14.2929	14.6502	15.0164
618	13.2156	13.5460	13.8846	14.2318	14.5875	14.9522	15.3260	15.7092
619	13.8335	14.1793	14.5339	14.8972	15.2696	15.6514	16.0427	16.4437
620	14.4728	14.8346	15.2054	15.5856	15.9752	16.3746	16.7840	17.2035
621	15.1756	15.5549	15.9438	16.3424	16.7510	17.1698	17.5990	18.0390
622	15.9093	16.3070	16.7147	17.1326	17.5609	17.9999	18.4500	18.9112
623	16.6808	17.0978	17.5252	17.9634	18.4124	18.8728	19.3446	19.8282
624	17.5114	17.9491	18.3979	18.8579	19.3293	19.8125	20.3078	20.8155
625	18.3836	18.8431	19.3142	19.7971	20.2920	20.7992	21.3192	21.8523
626	19.3091	19.7918	20.2866	20.7937	21.3136	21.8465	22.3926	22.9524
627	20.2902	20.7975	21.3174	21.8503	22.3965	22.9565	23.5304	24.1187

SCHEDULE OF SALARY RANGES

Airport Safety: Schedule of standard hourly pay ranges established for positions in which employees are treated as non-exempt from the overtime provisions of FLSA.

* Hourly rates in this pay range that are designated "24 Hour Shift" are for airport safety positions assigned to work 24 hour shifts with schedules based on a 27 day work period. The rates designated "40 Hour Week" are provided to accommodate the need to assign an employee in a position classification prescribed to one of these ranges to a duty requiring that work be performed during a 40 hour per week schedule.

December 20, 2003 – December 17, 2004

Range	A	B	C	D	E	F	G
691*							
24 Hour Shift	10.0425	10.2935	10.5509	10.8147	11.0851	11.3622	11.6462
40 Hour Week	14.0595	14.4110	14.7712	15.1405	15.5190	15.9070	16.3047
692*							
24 Hour Shift	11.0467	11.3229	11.6060	11.8962	12.1935	12.4984	12.8108
40 Hour Week	15.4654	15.8520	16.2484	16.6546	17.0709	17.4977	17.9352
693*							
24 Hour Shift	11.6029	11.8930	12.1903	12.4950	12.8074	13.1276	13.4558
40 Hour Week	16.2440	16.6502	17.0664	17.4931	17.9304	18.3787	18.8381
694*							
24 Hour Shift	12.1925	12.4972	12.8097	13.1300	13.4582	13.7947	14.1395
40 Hour Week	17.0695	17.4962	17.9336	18.3819	18.8414	19.3125	19.7953

Range	H	I	J	K	L	M	N	O
691*								
24 Hour Shift	11.9374	12.2358	12.5417	12.8553	13.1766	13.5060	13.8436	14.1897
40 Hour Week	16.7123	17.1301	17.5584	17.9973	18.4472	18.9085	19.3811	19.8656
692*								
24 Hour Shift	13.1311	13.4594	13.7958	14.1408	14.4943	14.8566	15.2280	15.6088
40 Hour Week	18.3836	18.8431	19.3142	19.7971	20.2920	20.7992	21.3192	21.8523
693*								
24 Hour Shift	13.7922	14.1370	14.4904	14.8527	15.2240	15.6046	15.9947	16.3946
40 Hour Week	19.3091	19.7918	20.2866	20.7937	21.3136	21.8465	22.3926	22.9524
694*								
24 Hour Shift	14.4930	14.8554	15.2268	15.6074	15.9976	16.3975	16.8075	17.2276
40 Hour Week	20.2902	20.7975	21.3174	21.8503	22.3965	22.9565	23.5304	24.1187

SCHEDULE OF SALARY RANGES

Police: Schedule of standard hourly pay ranges established for commissioned and non-commissioned positions in the Police Department that are represented by the Fraternal Order of Police and in which employees are treated as non-exempt from the overtime provisions of the FLSA.

*Hourly rates in this pay range are for law enforcement positions assigned to work 42.5-hour schedules based on a seven-day work period.

December 20, 2003 – December 17, 2004

Range	A	B	C	D	E	F	G
710	12.5557	12.8695	13.1913	13.5211	13.8591	14.2056	14.5607
711	13.3081	13.6408	13.9818	14.3313	14.6897	15.0568	15.4333
712	14.1661	14.5203	14.8833	15.2553	15.6367	16.0276	16.4284
714	15.1807	15.5601	15.9491	16.3479	16.7566	17.1755	17.6049
722	15.9858						
723	16.7390	17.1575	17.5864	18.0261	18.4768	18.9387	19.4122
724	18.3900	18.8497	19.3210	19.8040	20.2991	20.8066	21.3268
725*	18.7795	19.2489	19.7303	20.2234	20.7291	21.2473	21.7784
727*	19.634	20.1248	20.628	21.1437	21.6722	22.2141	22.7694

Range	H	I	J	K	L	M	N	O
710	14.9247	15.2979	15.6803	16.0723	16.4741	16.8859	17.3081	17.7408
711	15.8192	16.2146	16.6200	17.0355	17.4614	17.8979	18.3453	18.8040
712	16.8391	17.2600	17.6916	18.1339	18.5872	19.0518	19.5282	20.0164
714	18.0450	18.4961	18.9585	19.4325	19.9183	20.4162	20.9267	21.4499
722								
723	19.8974	20.3949	20.9048	21.4274	21.9631	22.5122	23.0750	23.6519
724	21.8600	22.4064	22.9666	23.5408	24.1293	24.7326	25.3509	25.9846
725*	22.3229	22.8810	23.4530	24.0394	24.6404	25.2563	25.8877	26.5350
727*	23.3386	23.9221	24.5202	25.1331	25.7614	26.4056	27.0657	27.7423

SCHEDULE OF SALARY RANGES

Fire, commissioned non-exempt: Schedule of standard hourly pay ranges established for commissioned positions in the Fire Department in which employees are treated as non-exempt from the overtime provisions of FLSA.

* Hourly rates in this pay range that are designated "24 Hour Shift" are for fire protection positions assigned to work 24 hour shifts with schedules based on a 27 day work period. The rates designated "40 Hour Week" are provided to accommodate the need to assign an employee in a position classification prescribed to one of these ranges to a duty requiring that work be performed during a 40 hour per week schedule.

December 20, 2003 – December 17, 2004**

Range	A	B	C	D	E	F	G
821	13.6397						
824	16.7035	17.1211	17.5492	17.9879	18.4376	18.8985	19.3710
827	18.5200	18.9830	19.4576	19.9441	20.4427	20.9537	21.4776
891* 24 Hr.	10.7952	11.0651	11.3418	11.6253	11.9159	12.2138	12.5192
891* 40 Hr	15.1133	15.4912	15.8575	16.2754	16.6823	17.0994	17.5268
892* 24 Hr	11.9311	12.2294	12.5351	12.8485	13.1697	13.4989	13.8364
892* 40 Hr	16.7035	17.1211	17.5492	17.9879	18.4376	18.8985	19.3710
893* 24 Hr.	13.2286	13.5593	13.8983	14.2458	14.6019	14.9670	15.3411
893* 40 Hr.	18.5200	18.9830	19.4576	19.9441	20.4427	20.9537	21.4776

Range	H	I	J	K	L	M	N	O
821	---	---	---	---	---	---	---	---
824	19.8553	20.3516	20.8604	21.3819	21.9165	22.4644	23.0260	23.6017
827	22.0145	22.5649	23.1290	23.7072	24.2999	24.9074	25.5301	26.1683
891* 24 Hr	12.8322	13.1530	13.4818	13.8188	14.1643	14.5184	14.8814	15.2534
891* 40 Hr	17.9650	18.4141	18.8745	19.3464	19.8300	20.3258	20.8339	21.3548
892* 24 Hr	14.1823	14.5369	14.9003	15.2728	15.6546	16.0460	16.4472	16.8583
892 *40 Hr.	19.8553	20.3516	20.8604	21.3819	21.9165	22.4644	23.0260	23.6017
893* 24 Hr.	15.7247	16.1178	16.5207	16.9337	17.3571	17.7910	18.2358	18.6917
893* 40 Hr.	22.0145	22.5649	23.1290	23.7072	24.2999	24.9074	25.5301	26.1683

** Wages for these salary ranges have not been finalized. The rates shown are the rate for the 2003 payroll year.

Fire, commissioned exempt: The following annual pay rates are established for commissioned positions in the Fire Department that are exempt from the overtime provisions of the Fair Labor Standards Act (FLSA). Wages are expressed in minimum, midpoint and maximum annual rates.

Range	2004 Minimum	2004 Midpoint	2004 Maximum
829	48,253	56,696	65,140

SCHEDULE OF SALARY RANGES

Exempt: The following annual pay rates are established for the Exempt Pay Plan. Wages are expressed in minimum, midpoint and maximum annual rates.

Range	2002 Minimum	2002 Midpoint	2002 Maximum	2003 Minimum	2003 Midpoint	2003 Maximum
120	29.906	35.887	41.868	31.341	37.610	48.878
119	32,000	38,399	44,799	33,536	40,243	46,949
118	34,237	41,086	47,935	35,881	43,059	50,236
117	36,634	43,962	51,291	38,392	46,073	53,753
116	39,201	47,040	54,880	41,082	49,298	57,514
115	41,945	50,334	58,723	43,959	52,750	61,542
114	44,882	53,857	62,832	47,037	56,442	65,848
113	48,021	57,625	67,228	50,326	60,391	70,455
112	51,384	61,660	71,937	53,851	64,620	75,390
111	54,980	65,976	76,972	57,619	69,143	80,667

BROADBANDING

A survey developed by the American Federation of State and Municipal Employees showed that more than two-thirds of state government HR Directors indicated that they would like to change their state's salary and classification systems. The survey found that:

- HR Directors believe that their states have far too many job titles;
- There are too few employees per job title; and
- Classification and compensation systems are too old.

Over the years the City of Wichita has also fallen into these same issues, of 455 job titles with an average of 3 – 6 employees per title, and an exempt compensation system that is over twelve years old. In order to address these concerns, the City of Wichita is turning to a new system known as "broadbanding." Broadbanding refers to the adoption of a job classification structure with significantly fewer classifications than a traditional system. Under a typical broadbanding plan, jobs are grouped into broad occupational families, based on similarities in attributes such as the tasks performed, required skills, career progression, increased responsibilities, and the work process. These groups form the basis of new, "broader" classifications. The combining of job classifications reduces the number of pay grades and increases the range between the bottom and top rates of each grade.

Why Broadband?

Broadbanding is an approach to compensation that focuses on performance and market, uses a few, wide salary bands to deliver pay, and emphasizes management pay decisions. This new system is intended to be an improvement for employees and their supervisors, and its advantages include:

- Broadens the focus from job content and scope to include knowledge, skills and abilities of the individual performing the work, thus enhancing the pay for performance system
- Expanded horizontal mobility for employees without reclassification process
- Maintains a competitive job and compensation structure to aid in recruitment and retention
    - Internal and External salary equity – more market based
    - Introduces flexibility to respond to labor market trends
- Moves from a seniority pay approach to a more performance and skill based approach, which encourages employees to broaden their skills/abilities
- Improves employee career development opportunities
- Involves employees in decision-making, through individual growth

Due to complexities of FLSA overtime regulations a broadbanding scheme will not be pursued for non-exempt positions.

Implementation Process

The first step to the implementation of a broadbanding system will start with the Executive Pay Plan. The following table shows the new broadbanding plan for pay ranges 002 – 007 and will take effect with the approved revised 2004 – 2005 budget.

New Pay Range	Old Pay Ranges	Minimum	Midpoint	Maximum	% Difference from min.
BB003	005 - 007	$60,176	$90,264	$120,352	100%
BB002	002 - 004	$74,543	$111,795	$149,046	100%

Six ranges from the old system are now collapsed into two bands. Reducing the number of ranges by half is common in broadbanding, as is the 100% difference between the top and bottom of the bands. Band BB002 includes the old pay ranges 002, 003, and 004. Band BB003 includes all other positions that were in ranges 005, 006, and 007.

BROADBANDING

The next step to implementation of the broadbanding system for exempt positions will incorporate the following tasks, with a target implementation date of July 2005:

1. Position Classification – Place Positions into the five new bands
   - Perform Consultant Position Review and Classification study on Exempt Positions – at an approximate cost of $50,000.
2. Develop Internal Salary Equity – Address salary compression issues
   - Market salary survey of exempt positions, as part of the Position study above.
3. Develop Pay Progression Plan – How employees will move through the Bands
   - Performance Evaluations
   - Promotions
   - Bonuses
4. New Evaluation Process – Competency Base (Pay-for-Performance)
   - Enhance goal format to include increase in skills and responsibilities
   - Change review periods
5. Market Hiring Plan – Positions are more closely based on competency and market value
   - Set new hire strategy and controls
6. Perform training for new process
   - Gain buy-in for the new culture change through committees and education
   - Train supervisors on new process and performing competency based evaluations
7. Update existing policies
   - Personnel Manual
8. Develop cost controls
   - Policy on hiring
   - Incentive Pay Plan Pools
   - Develop Salary matrix report in the Payroll system to be submitted to the City Manager and Department Heads on a quarterly basis
     - Shows % increase per employee
     - Shows % increase based on each band
     - Shows hiring percentages
9. Update Payroll System with new bands attached to each position

EMPLOYEE BENEFITS

The 2005 Budget is based on the rates below.

Employee Benefit	Civilian	Commissioned
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	4.70%	14.0%
Workers' Compensation	By Department	By Department
Unemployment Compensation	.18%	.18%
Health Insurance, Family	8,216	8,216
Health Insurance, Single	2,938	2,938
Life Insurance	.20%	.20%

Wichita Employee Retirement. Permanent full-time employees, except commissioned Police and Fire Department staff, are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible (Plan 1 is 6.4% and Plan 2 is 4.7%). The City's contributions are based on actuarial recommendations. The City contribution rate for 2005 is 4.7 percent.

Police and Fire Retirement. Permanent full-time commissioned employees of the Police and Fire Departments, and Airport security officers are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible. The City of Wichita contributions are based on actuarial recommendations. The rate for the City in 2005 is 14.0 percent.

Social Security (FICA). The Federal government establishes the Social Security contribution rates. The employer and the employee each pay 7.65 % of the first $87,900 of the employee's salary. For commissioned Police and Fire employees hired since April 1, 1986, the City pays only the Medicare portion equivalent to 1.45% of the employee's salary.

Unemployment Compensation. In 2005, the City of Wichita will contribute a budgeted .18% of total salaries to the State of Kansas Department of Human Resources to finance unemployment claims

Health Insurance. The City of Wichita offers health insurance to full time employees. Contribution to the plan is a 80% – 20% split, with the City paying 80% of the premiums. For budgetary purposes, the cost to departments is computed using actual health plan participants at a given date. Vacant positions are assumed filled with family plan participants. For 2005, the City contribution per employee is budgeted at $8,216 for family coverage, and $2,938 for single coverage.

Life Insurance. Optional term life insurance is available to permanent full-time employees. Coverage is based on the employee's salary with coverage available in amounts approximating twice the employee's annual salary. Contributions are financed approximately one-third each by the employee, the employer, and fund earnings. The City of Wichita contribution rate equates to .20% of salary in 2005. Accidental Death and Dismemberment coverage is available with 100% of the cost paid by the employee.

Worker's Compensation. The City of Wichita's contribution rate for Worker's Compensation varies by department and is determined by utilization history. Worker's compensation rates range from .051% to 6.13% in 2005.

Worker's Compensation Rates			
Department	**2004 Rate**	**Department**	**2004 Rate**
City Manager	0.84%	Public Works	2.69%
Finance	0.61%	Health	2.46%
Law	0.92%	City/County Planning	0.51%
Municipal Court	1.41%	Transit	6.13%
Fire	2.45%	Park	3.46%
Police	2.65%	Water and Sewer	2.23%
Library	1.09%	Airport	1.61%
Art Museum	1.20%	***	**

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	
610 Depreciation	0610	Depreciation
110 Regular Salaries	1100	Bi-weekly Wages
	1101	Longevity
	1102	Education Pay
	1103	EMT Pay
	1104	Shift Differential
	1105	Hazard Duty Pay
	1106	Imputed taxable income-Cyborg
	1107	Pension benefits-DROP & back DROP
	1125	Paid Leaves
	1126	Injury Leave
	1180	Reimb Water/Sewer by Sewer/SWU
	1190	Accrual
	1195	Delegate Agencies-Payroll
	1199	Other
120 Special Salaries	1200	Part time/seasonal
	1201	Limited Seasonal Wages
	1202	MTA Drivers/Maint. Staff
	1203	Paid Leaves
	1204	Clothing Allowance
	1205	Auto Allowance
	1206	Acting Officer Pay
	1207	Workers' Comp Pay
	1208	Cellular phone allowance
	1211	Longevity WT drivers/maintenance
	1214	Shift Differential WT drivers/maintenance
	1215	Paid Leaves WT drivers/maintenance
	1223	Injury Leave
	1227	Workers compensation - disasters
	1230	Premium WT drivers/maintenance
	1233	Holiday WT drivers/maintenance
	1299	Other
130 Overtime	1300	Premium
	1301	Straight
	1302	Court Appearance
	1303	Holiday Pay
	1320	Premium OT - disasters
	1321	Straight OT - disasters
	1323	Holiday OT - disasters
	1399	Employee overtime in aggregate
140 Employee Benefits	1400	F.I.C.A.
	1401	Employee pension
	1402	Police & Fire Pension
	1403	Workers' Comp
	1404	Unemployment Comp
	1405	Group Health Insurance
	1406	Group Life Insurance
	1407	Central States - Transit
	1408	Deferred Compensation
	1409	Other
	1410	Tuition Reimbursement
	1411	EMT Recertification Reimburse.
	1412	City paid dental (City Manager)
	1420	FICA - disasters
	1421	Employee pension - disasters
	1422	Police & Fire pension - disasters
	1423	Workers comp - disasters
	1424	Unemployment comp - disasters
	1425	Group health insurance - disasters
	1426	Group life insurance - disasters
	1427	Taxable Relocation Expenses
	1495	Delegate Agencies-Employee Benefits
	1499	Employee benefits in aggregate
150 Planned Savings	1500	Planned Savings
	1595	Delegate Agencies-Payroll Taxes
210 Utilities	2100	Electricity
	2101	Gas - Western Resources
	2102	Gas - Peoples
	2103	Heating Oil
	2104	Water
	2105	Sewer
	2106	Landfill
	2107	Trash Service
	2108	Hazardous Waste Spills
	2120	Client Utility Leave
	2195	Delegate Agencies-Utilities
	2199	Other
220 Communications	2200	PBX - Line Charges
	2201	PBX - Instrument Charges
	2202	Moves & Changes
	2203	Long Distance Service
	2204	Local Service
	2205	Special Circuits
	2206	Pagers and Mobile Phones
	2207	Postage - Regular
	2208	Postage - Special (Certified)
	2209	Postage - Postcards
	2210	Shipping & Freight
	2211	Express Mail
	2212	CATV (Cable)
	2213	Emergency Telephone Charges
	2215	Plexar
	2216	Voice Mail
	2295	Delegate Agencies-Telephone
	2296	Delegate Agencies-Postage & Shipping
	2299	Other
230 Transportation and Training	2300	Auto Tags & Titles
	2301	Meals - Lodging Allowance
	2302	Out-of-Town Registration
	2303	In-Town Registration
	2304	Training Consultants
	2305	Prospective Employee Interview
	2306	Moving Costs - New Employee
	2307	Employee In-Town Mileage
	2308	Transportation Out-of-Town
	2310	Turnpike Fees & Charges
	2395	Delegate Agencies-Travel
	2396	Delegate Agencies-Conferences
	2399	Other Transportation

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	
240 Insurance	2400	Building and Contents
	2401	Vehicle Liability
	2402	General Liability
	2403	Boiler Insurance
	2404	Loss Reserve
	2405	BC/BS Health Insurance
	2406	Equicor Health Insurance
	2407	A.D.&D. Premium - Voluntary
	2408	Title Ins. / Document Preparation
	2409	Life Insurance
	2420	Work comp deductible chargeback
	2421	Work comp vehicle deductibles
	2495	Delegate Agencies-Insurance Charges
	2499	Other Insurance
250 Professional Services	2500	Certification Fees
	2501	Pre-Employment Expenses
	2502	Medical & Laboratory Services
	2503	Studies/Consultants
	2504	Engineering
	2505	Contractors
	2506	Legal Services
	2507	Audits
	2508	Temporary Help Services
	2509	Appraisal / Final Inspection
	2510	Survey
	2511	Architecture
	2512	Credit Report
	2513	Origination Fee
	2514	Laboratory Services
	2515	Environmental
	2516	Sublet Repairs
	2517	Utility relocation
	2523	Securities Lending Fees
	2595	Delegate Agencies-Professional Fees
	2599	Other Professional Services
260 Data Processing	2600	Data Center Charges
	2601	Maint. - Data Equipment
	2602	Sedg Co Data Center Charges
	2699	Other Data Processing Charges
270 Equipment Charges	2700	Motor Pool - Scheduled Charges
	2701	Motor Pool - Unscheduled Charges
	2702	Lease/Rent - Equipment
	2703	Maintenance - Equipment
	2704	Car Washes
	2705	Outside Services
	2706	Towel Rental Service
	2707	Cylinder Rental - Compressed Gasses
	2708	Uniform Rental Service
	2709	Interest - Radio Repairs
	2795	Delegate agencies-equipment rent
	2799	Other Equipment Charges
280 Buildings and Grounds Charges	2800	CMF Charges
	2801	Building Lease/Rent
	2802	Maintenance of Grounds
	2803	Maintenance of Buildings
	2804	Pest Control Services
	2805	Janitorial Services
	2895	Delegate Agencies-Bldg. Maintenance
	2899	Other Buildings/Grounds Charges
290 Other Contractuals	2900	City Administrative Charges
	2901	Water Administrative Charges
	2902	Advertising
	2903	Directories
	2904	Codes and Manuals
	2905	Periodicals
	2906	Membership Dues
	2907	Rent & Assistance
	2908	Bad Debt Expense
	2909	Recording Costs
	2910	Transportation Services - MTA
	2911	Diesel fuel tax
	2912	City Admin Charges - Projects
	2913	Flex Spending Admin Charges
	2914	Down Payment
	2915	Rehabilitation Costs
	2916	Property Taxes on City Property
	2917	Printing & Photocopying
	2918	Microfilming
	2919	Dirt & Pavement Cuts
	2920	Compensating Use Tax
	2980	Reimb Water/Sewer by Sewer/SWU
	2995	Delegate Agencies-Rent
	2996	Delegate Agencies-Other Contractuals
	2997	Delegate agencies-Admin Charges
	2999	Other Contractuals
310 Office Supplies	3101	Computer Supplies
	3103	Office Supplies
	3195	Delegate Agency-Supplies
	3199	Other Office Supplies
320 Clothing and Towels	3200	Clothing & Towels
	3299	Other Clothing
330 Chemicals	3300	Research Chemicals
	3301	Industrial Chemicals
	3399	Other Chemicals
340 Equipment Parts and Supplies	3400	Equipment Parts and Supplies
	3401	Aircraft
	3402	Automotive
	3403	Electrical
	3404	Computer
	3405	Fuel
	3406	Safety equipment
	3407	Road/highway/traffic equipment
	3408	Communication
	3409	Fire Hydrant Repair Parts
	3418	Water Distr. System Parts
	3421	Tires
	3499	Other equipment parts

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	
350 Materials	3500	Materials
	3515	Welding Supplies
	3550	Weatherization Materials
	3551	LC/NC Weatherization Materials
	3595	Delegate Agencies-Materials
	3599	Other Materials
370 Building Parts and Materials	3700	Building Parts and Materials
	3799	Other Building Parts and Materials
380 Non-capitalizable Equipment	3800	Non-capitalized Shop Equipment
	3801	Appliances
	3802	Buildings
	3803	Lab Equipment
	3804	Data Processing Equipment
	3805	Office Furniture and Equipment
	3806	Athletic Equipment
	3807	Garden/grounds/lawn Supplies
	3808	Photographic Equipment
	3809	Plumbing Equipment
	3810	Police Equipment
	3811	Library Equipment
	3812	Communication Equipment
	3813	Training Equipment
	3815	Safety Equipment
	3816	Recreational Equipment
	3899	Other Non-capitalized Equipment
390 Other Commodities	3900	Art Supplies
	3901	Custodial Supplies
	3902	Medical Supplies
	3903	Food Supplies
	3904	Petty Cash
	3980	Reimb Water/Sewer by Sewer/SWU
	3995	Delegate Agencies-Misc. Commodities
	3999	Other Commodities
410 Land	4100	General Land
	4101	Right of Way
	4102	Landscaping
	4199	System start up only
420 Buildings	4200	General Buildings
	4201	Electrical
	4202	Carpeting & Window Treatment
	4203	Heating and Cooling Systems
	4204	Roof
	4205	Plumbing
	4206	Security Systems
	4299	System start up only
430 Improvements Other than Buildings	4300	Fire Hydrants
	4301	Landscaping
	4302	Permanent Signs
	4303	Fencing
	4304	Sidewalks and Curbs
	4305	Swimming Pools
	4306	Traffic Signals
	4307	Utility Lines
	4308	Lighting
	4309	Driveways
	4310	Parking Lots
	4311	Drainage
	4312	Irrigation Systems and Wells
	4313	Roadways
	4314	Bridges => $250,000
	4315	Traffic Signals => $250,000
	4316	Concrete basins, tanks, pads
	4350	Airfields
	4399	System start up only
440 Office Equipment	4400	Furniture and Fixtures
	4401	Data Processing Equipment
	4402	Office Machines
	4403	Communication Equipment
	4404	Audio and Visual Equipment
	4499	System start up only
450 Vehicular Equipment	4500	Automobiles
	4501	Police Cars
	4502	Trucks
	4503	Fire Trucks
	4504	Utility and Sport Vehicles
	4505	Vans
	4506	Buses
	4507	Trailers
	4508	Motorcycles
	4509	Bicycles
	4510	Golf Carts
	4511	Boats
	4512	Helicopters
	4513	All-terrain Vehicles
	4599	System start up only
460 Operating Equipment	4601	Appliances
	4602	Recreation / Musical Equipment
	4603	Firearms and Weapons
	4604	Medical Equipment
	4605	Laboratory Equipment
	4606	Cleaning Equipment
	4607	Drafting & Engineering Equipment
	4608	Weighing, Measuring & Testing
	4609	Water & Sewage Treatment Equip.
	4610	Lawn & Farm Equipment
	4611	Machinery & Maintenance Equip.
	4650	Intangibles
	4699	System start up only
510 Interfund Transfers	5100	Contributions to Other Funds
	5101	Reimbursement to Other Depts
	5102	Contributions to City (Water)
	5105	Capital asset transfer
	5110	Svgs Incent Trans to Subsid Acct
	5120	Trsfrs to Hot Spot Proj/Operating Grants
	5125	Trsfr to Capital Projects/Capital Grants
	5199	Other Interfund Transfers

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	
520 Debt Service	5200	Principal - G.O.
	5201	Principal - S.A.
	5202	Principal - Revenue Bonds
	5203	Interest - G.O.
	5204	Interest - S.A.
	5205	Interest - Revenue Bonds
	5206	Bond Insurance Expense
	5207	Fiscal Paying Agent Fees
	5208	Interest - Temporary Notes
	5209	Principal - Cheney Contract
	5210	Interest - Cheney Contract
	5211	Bond Amortization Expense
	5212	Interest - Capital Lease
	5213	Principal - Section 108
	5214	Interest - Section 108
	5215	Other Debt Service Cost
	5216	Interest - Deferred refunding rev bonds
	5220	Principal - G.O. Advance refunding
	5221	Premium - G.O. Advance refudning
530 Other Non-operating Expenses	5300	Contingency
	5301	Refunds
	5302	Tort Liability Claims
	5303	Legal settlements and claims
	5304	Insurance Benefits
	5306	In-Kind Expense
	5307	Franchise Fees
	5308	Engineering Overhead
	5309	Death Benefits
	5310	Indirect Labor Charges
	5333	Miscellaneous & Sundry
	5350	Misc Interest Expense
	5351	Interest expense - customer deposits
	5395	Delegate Agencies-Interest Exp
	5399	Indirect Charges/DA Center
540 Inventory Accounts	5400	Inventory for Sale
	5401	Inventory (Clearing Account)
	5402	Other
	5403	Rebillables
	5404	Diesel Fuel Inventory
	5405	Unleaded Fuel Inventory
	5407	Propane Inventory

Object Level 2	Object Level 3

CITY OF WICHITA