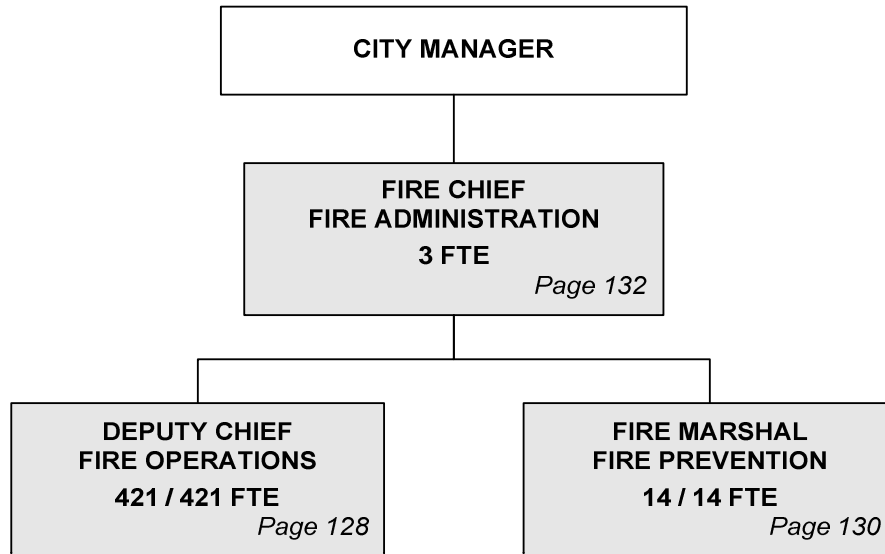


# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

## Departmental Organization Chart

### FIRE



Total Positions/ Full-Time Equivalent = **438 / 438**



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

### **THE KEEPER OF THE PLAINS...**

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

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

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

**FUND**                    **100 GENERAL**  
**DEPARTMENT**        **07 FIRE**

**COMBINED DETAIL SUMMARY**

		<b>2008 ACTUAL</b>	<b>2009 ADOPTED</b>	<b>2009 REVISED</b>	<b>2010 ADOPTED</b>	<b>2011 APPROVED</b>
110	Regular Salaries	23,189,294	24,377,524	24,048,357	24,632,463	24,651,590
120	Special Salaries	374,009	306,240	348,520	348,520	348,520
130	Overtime	1,475,843	1,329,383	1,347,000	1,347,000	1,347,000
140	Employee Benefits	8,673,531	9,254,144	9,074,092	10,358,187	10,779,214
150	Shrinkage	0	-263,811	-59,266	-263,812	-263,812
	<b>Subtotal Salaries and Benefits</b>	<b>33,712,677</b>	<b>35,003,480</b>	<b>34,758,704</b>	<b>36,422,358</b>	<b>36,862,512</b>
210	Utilities	286,191	331,798	325,588	341,000	349,000
220	Communications	33,603	33,085	34,976	34,976	34,976
230	Transportation and Training	11,352	19,290	20,290	20,290	20,290
240	Insurance	174,149	194,459	180,159	180,159	180,159
250	Professional Services	62,126	30,810	61,040	61,400	61,400
260	Data Processing	299,834	323,567	299,208	299,208	299,208
270	Equipment Charges	935,383	937,482	1,012,184	997,459	997,459
280	Buildings and Grounds Charges	3,003	1,530	2,000	2,000	2,000
290	Other Contractuals	43,127	28,420	33,650	31,530	31,530
	<b>Subtotal Contractuals</b>	<b>1,848,768</b>	<b>1,900,441</b>	<b>1,969,095</b>	<b>1,968,022</b>	<b>1,976,022</b>
310	Office Supplies	14,059	13,640	14,800	14,800	14,800
320	Clothing and Towels	259,504	277,660	348,310	298,310	298,310
330	Chemicals	787	0	0	0	0
340	Equipment Parts and Supplies	485,207	382,090	384,190	385,461	385,961
350	Materials	6,425	8,000	7,500	7,500	7,500
370	Building Parts and Materials	7,273	3,000	3,000	3,000	3,000
380	Non-capitalizable Equipment	36,287	107,160	95,280	95,280	95,280
390	Other Commodities	54,899	60,690	69,000	69,000	69,000
	<b>Subtotal Commodities</b>	<b>864,441</b>	<b>852,240</b>	<b>922,080</b>	<b>873,351</b>	<b>873,851</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
	<b>Subtotal Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	69,537	70,667	70,667	39,314	39,314
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
	<b>Subtotal Other</b>	<b>69,537</b>	<b>70,667</b>	<b>70,667</b>	<b>39,314</b>	<b>39,314</b>
	<b>TOTAL</b>	<b>36,495,423</b>	<b>37,826,828</b>	<b>37,720,546</b>	<b>39,303,045</b>	<b>39,751,699</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

DEPARTMENT	07 FIRE
FUND	100 GENERAL FUND
SERVICE	010101 FIRE OPERATIONS

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	22,113,230	23,255,346	22,959,237	23,509,539	23,527,802
120	Special Salaries	363,574	297,480	341,180	341,180	341,180
130	Overtime	1,442,337	1,329,383	1,347,000	1,347,000	1,347,000
140	Employee Benefits	8,293,213	8,841,736	8,692,975	9,923,298	10,328,079
150	Shrinkage	0	-254,545	-50,000	-254,546	-254,546
<b>Subtotal Salaries and Benefits</b>		<b>32,212,353</b>	<b>33,469,400</b>	<b>33,290,393</b>	<b>34,866,471</b>	<b>35,289,515</b>
210	Utilities	286,191	331,798	325,588	341,000	349,000
220	Communications	21,915	19,294	22,169	22,169	22,169
230	Transportation and Training	9,496	13,680	14,680	14,680	14,680
240	Insurance	168,629	189,329	175,029	175,029	175,029
250	Professional Services	61,726	30,310	60,640	61,000	61,000
260	Data Processing	254,645	261,723	299,208	299,208	299,208
270	Equipment Charges	872,838	869,950	951,084	956,145	956,145
280	Buildings and Grounds Charges	2,978	1,530	2,000	2,000	2,000
290	Other Contractuals	14,657	9,580	15,000	12,995	12,995
<b>Subtotal Contractuals</b>		<b>1,693,075</b>	<b>1,727,194</b>	<b>1,865,398</b>	<b>1,884,226</b>	<b>1,892,226</b>
310	Office Supplies	6,379	4,820	12,700	12,700	12,700
320	Clothing and Towels	259,504	276,960	348,210	298,210	298,210
330	Chemicals	787	0	0	0	0
340	Equipment Parts and Supplies	483,662	382,090	382,690	383,117	383,617
350	Materials	6,425	8,000	7,500	7,500	7,500
370	Building Parts and Materials	7,273	3,000	3,000	3,000	3,000
380	Non-capitalizable Equipment	36,287	107,160	95,280	95,280	95,280
390	Other Commodities	54,609	59,690	68,500	68,500	68,500
<b>Subtotal Commodities</b>		<b>854,927</b>	<b>841,720</b>	<b>917,880</b>	<b>868,307</b>	<b>868,807</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	69,537	70,667	70,667	39,314	39,314
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>69,537</b>	<b>70,667</b>	<b>70,667</b>	<b>39,314</b>	<b>39,314</b>
<b>TOTAL</b>		<b>34,829,892</b>	<b>36,108,981</b>	<b>36,144,338</b>	<b>37,658,318</b>	<b>38,089,862</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>07 FIRE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>010101 FIRE OPERATIONS</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
<b>Operations</b>								
Deputy Fire Chief	1	1	1	D71	104,649	108,835	108,835	108,835
Fire Division Chief	3	3	3	D63	265,467	255,807	255,807	255,807
Fire Battalion Chief	12	12	12	D61	919,180	897,255	901,372	901,372
Fire Captain*	69	72	72	893	4,744,310	4,719,229	4,810,588	4,810,588
Fire Lieutenant	66	66	66	892	3,965,000	3,948,105	4,018,592	4,018,592
Fire Fighter*	242	253	253	891	12,163,334	11,915,856	12,139,514	12,139,514
<b>Subtotal</b>	<b>393</b>	<b>407</b>	<b>407</b>		<b>22,161,939</b>	<b>21,845,086</b>	<b>22,234,708</b>	<b>22,234,708</b>
<b>Support Services</b>								
Deputy Fire Chief	1	1	1	D71	94,836	80,600	80,600	80,600
Fire Division Chief - Safety & Training	1	1	1	D63	78,437	70,918	70,918	70,918
Fire Battalion Chief: Coord - Fire & Med Svcs.	1	1	1	D61	69,074	71,837	71,837	71,837
System Analyst I***	0	0	1	927	0	0	41,963	41,963
Information Systems Coordinator	1	1	1	926	54,997	45,702	46,310	46,310
Fire Medical Training Officer - 40 hr	2	2	2	827	134,550	134,579	137,153	137,153
Fire Operations Training Instructor (40 hr)	3	3	3	827	200,712	193,752	197,764	197,764
Administrative Aide II	1	1	1	623	42,343	34,564	35,360	35,360
Administrative Aide I***	1	1	0	620	42,292	31,445	0	0
Secretary***	1	1	0	619	39,985	40,007	0	0
Clerk II***	0	0	1	615	0	0	24,523	25,136
Clerk I***	0	0	2	613	0	0	44,996	46,122
<b>Subtotal</b>	<b>12</b>	<b>12</b>	<b>14</b>		<b>757,226</b>	<b>703,404</b>	<b>751,424</b>	<b>753,163</b>
Savings from scheduled position hold**					0	(96,303)	0	0
Other Regular Salaries					336,181	507,050	523,407	539,931
<b>Total Regular Salaries</b>					<b>23,255,346</b>	<b>22,959,237</b>	<b>23,509,539</b>	<b>23,527,802</b>
<b>Total Special Salaries</b>					<b>297,480</b>	<b>341,180</b>	<b>341,180</b>	<b>341,180</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>405</b>	<b>419</b>	<b>421</b>					

\* Additional staff was added in the 2009 Adopted Budget to support additional fire stations.

\*\* Administrative Aide I position is being held open in 2009.  
Savings from Delaying of 4th Battalion.

\*\*\* Administrative Aide I and Secretary positions are being eliminated  
one Systems Analyst I, one Clerk II, and two Clerk I positions are being added in 2010.

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>07 FIRE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>010201 FIRE PREVENTION</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	846,194	889,907	886,064	898,071	898,875
120	Special Salaries	10,075	8,400	6,980	6,980	6,980
130	Overtime	33,499	0	0	0	0
140	Employee Benefits	310,697	333,142	320,449	365,384	379,756
150	Shrinkage	0	-6,498	-6,498	-6,498	-6,498
<b>Subtotal Salaries and Benefits</b>		<b>1,200,465</b>	<b>1,224,951</b>	<b>1,206,995</b>	<b>1,263,937</b>	<b>1,279,113</b>
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	1,168	3,600	3,600	3,600	3,600
240	Insurance	5,520	5,130	5,130	5,130	5,130
250	Professional Services	400	500	400	400	400
260	Data Processing	21,096	18,836	0	0	0
270	Equipment Charges	62,545	67,507	61,100	41,314	41,314
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	9,786	3,030	3,000	3,000	3,000
<b>Subtotal Contractuals</b>		<b>100,516</b>	<b>98,603</b>	<b>73,230</b>	<b>53,444</b>	<b>53,444</b>
310	Office Supplies	66	0	100	100	100
320	Clothing and Towels	0	700	100	100	100
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,545	0	1,500	2,344	2,344
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	290	1,000	500	500	500
<b>Subtotal Commodities</b>		<b>1,901</b>	<b>1,700</b>	<b>2,200</b>	<b>3,044</b>	<b>3,044</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,302,881</b>	<b>1,325,254</b>	<b>1,282,425</b>	<b>1,320,425</b>	<b>1,335,601</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>07 FIRE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>010201 FIRE PREVENTION</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
<b>Prevention</b>								
Deputy Fire Chief (Fire Marshall)	1	1	1	D71	82,767	86,078	86,078	86,078
Fire Battalion Chief (Inspection / Pub. Edu.)	1	1	1	D61	75,162	78,169	78,169	78,169
Fire Investigator II - (40 hr Captain)	1	1	1	827	66,904	65,900	66,904	66,904
Fire Prevention Inspector I - 40 hr	3	3	3	824	187,588	181,605	185,550	185,550
Fire Prevention Training Instructor I - 40 hr	3	3	3	824	173,630	180,583	183,760	183,760
Fire Investigator I - 24 hr	3	3	3	892	176,858	166,243	168,134	168,134
Fire Investigator I - 40 hr	1	1	1	827	60,342	60,806	61,850	61,850
Administrative Aide II	1	1	1	623	48,744	49,822	49,963	49,963
<b>Subtotal</b>	<b>14</b>	<b>14</b>	<b>14</b>		<b>871,996</b>	<b>869,204</b>	<b>880,407</b>	<b>880,407</b>
Other Regular Salaries					17,911	16,860	17,664	18,468
<b>Total Regular Salaries</b>					<b>889,907</b>	<b>886,064</b>	<b>898,071</b>	<b>898,875</b>
<b>Total Special Salaries</b>					<b>8,400</b>	<b>6,980</b>	<b>6,980</b>	<b>6,980</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>14</b>	<b>14</b>	<b>14</b>					

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>07 FIRE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>011001 FIRE ADMINISTRATION</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	229,869	232,271	203,056	224,853	224,913
120	Special Salaries	360	360	360	360	360
130	Overtime	7	0	0	0	0
140	Employee Benefits	69,622	79,266	60,668	69,505	71,379
150	Shrinkage	0	-2,768	-2,768	-2,768	-2,768
<b>Subtotal Salaries and Benefits</b>		<b>299,859</b>	<b>309,129</b>	<b>261,316</b>	<b>291,950</b>	<b>293,884</b>
210	Utilities	0	0	0	0	0
220	Communications	11,688	13,791	12,807	12,807	12,807
230	Transportation and Training	688	2,010	2,010	2,010	2,010
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	24,093	43,008	0	0	0
270	Equipment Charges	0	25	0	0	0
280	Buildings and Grounds Charges	25	0	0	0	0
290	Other Contractuals	18,684	15,810	15,650	15,535	15,535
<b>Subtotal Contractuals</b>		<b>55,178</b>	<b>74,644</b>	<b>30,467</b>	<b>30,352</b>	<b>30,352</b>
310	Office Supplies	7,613	8,820	2,000	2,000	2,000
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
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
<b>Subtotal Commodities</b>		<b>7,613</b>	<b>8,820</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>362,650</b>	<b>392,593</b>	<b>293,783</b>	<b>324,302</b>	<b>326,236</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>7 FIRE</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>11001 FIRE ADMINISTRATION</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
<b>Administration</b>								
Department Director	1	1	1	E83	123,600	128,544	128,544	128,544
Division Supervisor	1	1	1	C43	66,301	68,953	68,953	68,953
Account Clerk III	1	1	1	621	40,509	25,015	25,616	25,616
<b>Subtotal</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>230,410</b>	<b>222,513</b>	<b>223,113</b>	<b>223,113</b>
Savings from scheduled position hold*					0	(21,137)	0	0
Other Regular Salaries					1,861	1,680	1,740	1,800
<b>Total Regular Salaries</b>					<b>232,271</b>	<b>203,056</b>	<b>224,853</b>	<b>224,913</b>
<b>Total Special Salaries</b>					<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>					

\* Account Clerk III position is being held open in 2009.