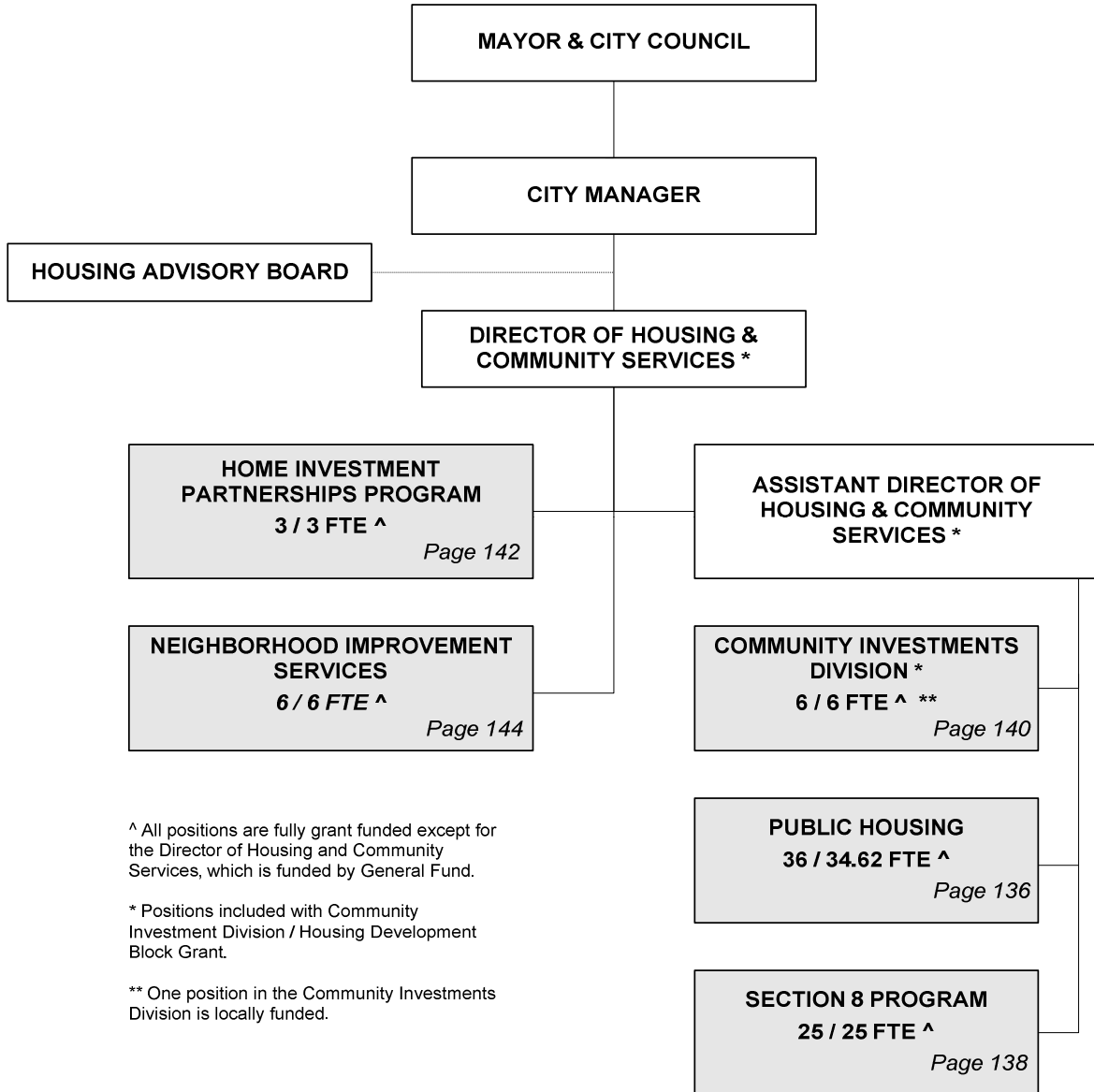


# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

## Departmental Organization Chart

### HOUSING AND COMMUNITY SERVICES



Total Positions/ Full-Time Equivalent = 76 / 74.62 FTE (73.62 FTE^ and 1 FTE\*\*)

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>020301 PUBLIC HOUSING</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	1,271,887	1,392,194	1,374,674	1,383,742	1,384,834
120	Special Salaries	32,171	83,405	73,656	73,656	73,656
130	Overtime	41,278	0	0	0	0
140	Employee Benefits	425,329	471,668	482,944	554,254	583,037
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>1,770,664</b>	<b>1,947,267</b>	<b>1,931,274</b>	<b>2,011,652</b>	<b>2,041,527</b>
210	Utilities	324,318	314,500	314,500	314,500	314,500
220	Communications	27,099	30,690	30,690	30,690	30,690
230	Transportation and Training	3,139	30,090	30,090	30,090	30,090
240	Insurance	146,383	228,570	228,570	228,570	228,570
250	Professional Services	483,113	73,870	73,870	73,870	73,870
260	Data Processing	67,524	140,585	111,876	111,876	111,876
270	Equipment Charges	38,752	50,420	50,420	54,496	54,496
280	Buildings and Grounds Charges	410,956	837,380	837,380	837,380	837,380
290	Other Contractuals	225,851	234,430	234,430	231,544	231,544
<b>Subtotal Contractuals</b>		<b>1,727,136</b>	<b>1,940,535</b>	<b>1,911,826</b>	<b>1,913,016</b>	<b>1,913,016</b>
310	Office Supplies	7,903	10,500	10,500	10,500	10,500
320	Clothing and Towels	5,089	2,000	2,000	2,000	2,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	7,656	4,300	4,300	23,273	23,273
350	Materials	212,385	200,000	200,000	200,000	200,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	41,688	11,650	11,650	11,650	11,650
390	Other Commodities	693	0	0	0	0
<b>Subtotal Commodities</b>		<b>275,414</b>	<b>228,450</b>	<b>228,450</b>	<b>247,423</b>	<b>247,423</b>
410	Land	0	0	0	0	0
420	Buildings	404,995	60,000	60,000	60,000	60,000
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	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>404,995</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
510	Interfund Transfers	335,375	196,000	196,000	196,000	196,000
520	Debt Service	0	800	800	800	800
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>335,375</b>	<b>196,800</b>	<b>196,800</b>	<b>196,800</b>	<b>196,800</b>
<b>TOTAL</b>		<b>4,513,585</b>	<b>4,373,052</b>	<b>4,328,350</b>	<b>4,428,891</b>	<b>4,458,766</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING &amp; COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>020301 PUBLIC HOUSING</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Housing Manager	1	1	1	C52	72,339	75,233	75,233	75,233
Senior Housing Specialist	1	1	1	C43	55,251	57,461	57,461	57,461
General Maintenance Supervisor I	2	2	2	C42	105,723	109,952	109,952	109,952
Accountant	1	1	1	C41	61,032	49,586	49,586	49,586
Housing Specialist	3	3	3	C41	151,976	158,055	158,055	158,055
Field Supervisor	1	1	1	625	42,393	42,410	43,015	43,015
Rehabilitation Specialist II	2	2	2	625	97,506	98,740	99,795	99,795
Electrician II	1	1	1	623	36,646	36,662	37,150	37,150
Heating & Air Conditioning Mechanic	1	1	1	623	39,645	39,669	40,007	40,007
Account Clerk III	1	1	1	621	45,412	45,455	45,455	45,455
Administrative Secretary	1	1	1	621	39,993	39,048	39,195	39,195
Maintenance Mechanic	3	3	3	621	116,711	116,964	118,603	118,603
Storekeeper	1	1	1	619	36,059	36,072	36,622	36,622
Account Clerk II	1	1	1	619	31,151	31,640	32,369	32,369
Customer Service Clerk II	1	1	1	619	33,976	34,008	34,008	34,008
Secretary	1	1	1	619	35,695	33,178	33,178	33,178
Maintenance Worker	8	8	8	617	253,083	248,247	249,971	249,971
Clerk II	2	2	2	615	62,691	63,099	63,800	63,800
<b>Subtotal</b>	<b>32</b>	<b>32</b>	<b>32</b>		<b>1,317,282</b>	<b>1,315,478</b>	<b>1,323,454</b>	<b>1,323,454</b>
Other Regular Salaries					74,912	59,196	60,288	61,380
<b>Total Regular Salaries</b>					<b>1,392,194</b>	<b>1,374,674</b>	<b>1,383,742</b>	<b>1,384,834</b>
Other Special Salaries					9,338	3,000	3,000	3,000
Administrative Aide III (PT - 75%)	1	1	1	926	25,675	29,950	29,950	29,950
Building Attendant (PT - 62.5%)	3	3	3	609	48,392	40,706	40,706	40,706
<b>Total Special Salaries</b>					<b>83,405</b>	<b>73,656</b>	<b>73,656</b>	<b>73,656</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>36</b>	<b>36</b>	<b>36</b>					

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>020303 SECTION 8</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	869,050	1,097,037	1,057,659	1,063,530	1,064,226
120	Special Salaries	8,975	4,680	4,680	4,680	4,680
130	Overtime	1,603	0	0	0	0
140	Employee Benefits	242,404	182,879	293,723	336,271	350,897
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>1,122,032</b>	<b>1,284,596</b>	<b>1,356,062</b>	<b>1,404,481</b>	<b>1,419,804</b>
210	Utilities	254	0	0	0	0
220	Communications	47,861	59,990	63,113	63,113	63,113
230	Transportation and Training	13,054	21,100	21,100	21,100	21,100
240	Insurance	14,836	17,520	17,520	17,520	17,520
250	Professional Services	306,649	31,800	31,800	31,800	31,800
260	Data Processing	76,242	120,250	111,932	111,932	111,932
270	Equipment Charges	11,941	11,270	11,270	12,903	12,903
280	Buildings and Grounds Charges	6,368	40,000	40,000	40,000	40,000
290	Other Contractuals	11,647,732	12,113,950	12,113,950	12,097,676	12,097,676
<b>Subtotal Contractuals</b>		<b>12,124,936</b>	<b>12,415,880</b>	<b>12,410,685</b>	<b>12,396,044</b>	<b>12,396,044</b>
310	Office Supplies	8,320	20,000	20,000	20,000	20,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	94	0	0	3,408	3,408
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5,807	500	500	500	500
390	Other Commodities	463	0	0	0	0
<b>Subtotal Commodities</b>		<b>14,684</b>	<b>20,500</b>	<b>20,500</b>	<b>23,908</b>	<b>23,908</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	43,548	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>43,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>13,305,200</b>	<b>13,720,976</b>	<b>13,787,247</b>	<b>13,824,434</b>	<b>13,839,756</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING &amp; COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>020303 SECTION 8</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Housing Manager	1	1	1	C52	72,502	75,402	75,402	75,402
Senior Management Analyst	1	1	1	C44	69,790	72,582	72,582	72,582
Senior Housing Specialist	2	2	2	C43	84,811	88,203	88,203	88,203
Housing Specialist	9	9	9	C41	381,686	390,402	390,402	390,402
WHA Inspector	1	1	1	625	53,720	54,340	55,063	55,063
Neighborhood Inspector I	4	4	4	623	155,369	156,304	157,918	157,918
Account Clerk III	1	1	1	621	37,548	37,558	38,239	38,239
Secretary	1	1	1	619	30,641	30,664	30,809	30,809
Clerk II	3	3	3	615	90,899	86,257	87,531	87,531
Clerk I	2	2	2	613	51,490	51,511	52,248	52,248
<b>Subtotal</b>	<b>25</b>	<b>25</b>	<b>25</b>		<b>1,028,457</b>	<b>1,043,223</b>	<b>1,048,398</b>	<b>1,048,398</b>
Other Regular Salaries					68,580	14,436	15,132	15,828
<b>Total Regular Salaries</b>					<b>1,097,037</b>	<b>1,057,659</b>	<b>1,063,530</b>	<b>1,064,226</b>
<b>Total Special Salaries</b>					<b>4,680</b>	<b>4,680</b>	<b>4,680</b>	<b>4,680</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>					

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>020305 COMMUNITY INVESTMENTS DIVISION</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	599,943	393,786	357,832	338,577	338,661
120	Special Salaries	5,095	4,680	4,680	4,680	4,680
130	Overtime	260	0	0	0	0
140	Employee Benefits	50,501	127,106	95,960	106,619	111,420
150	Shrinkage	15,792	24,630	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>671,591</b>	<b>550,202</b>	<b>458,472</b>	<b>449,875</b>	<b>454,761</b>
210	Utilities	2,384	4,500	4,500	4,500	4,500
220	Communications	4,623	2,344	2,344	2,344	2,344
230	Transportation and Training	5,410	2,210	2,210	2,210	2,210
240	Insurance	0	0	0	0	0
250	Professional Services	755,614	874,580	874,580	874,580	874,580
260	Data Processing	18,212	18,242	16,692	16,692	16,692
270	Equipment Charges	48,132	46,500	46,500	46,500	46,500
280	Buildings and Grounds Charges	14,378	10,100	10,100	10,100	10,100
290	Other Contractuals	140,725	460,130	460,130	459,755	459,755
<b>Subtotal Contractuals</b>		<b>989,478</b>	<b>1,418,606</b>	<b>1,417,056</b>	<b>1,416,681</b>	<b>1,416,681</b>
310	Office Supplies	6,678	5,780	5,780	5,780	5,780
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	60	0	0	0	0
350	Materials	0	80,000	80,000	80,000	80,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,875	55,720	55,720	55,720	55,720
390	Other Commodities	8,768	6,900	6,900	6,900	6,900
<b>Subtotal Commodities</b>		<b>17,381</b>	<b>148,400</b>	<b>148,400</b>	<b>148,400</b>	<b>148,400</b>
410	Land	0	0	0	0	0
420	Buildings	0	74,800	74,800	74,800	74,800
430	Improvements Other Than Bldgs.	9,759	264,400	264,400	264,400	264,400
440	Office Equipment	18,746	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	154,400	154,400	154,400	154,400
<b>Subtotal Capital Outlay</b>		<b>28,505</b>	<b>493,600</b>	<b>493,600</b>	<b>493,600</b>	<b>493,600</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>1,706,955</b>	<b>2,610,808</b>	<b>2,517,528</b>	<b>2,508,556</b>	<b>2,513,442</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING &amp; COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>020305 COMMUNITY INVESTMENTS DIVISION</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Department Director*	1	1	1	E82	105,229	70,041	58,002	58,002
Assistant Department Director**	1	1	1	D72	71,237	66,518	59,218	59,218
Program Coordinator	1	1	1	C44	63,667	66,214	66,214	66,214
Program Specialist	1	1	1	C41	47,679	45,171	45,171	45,171
Management Analyst	1	1	1	C41	60,682	35,699	35,699	35,699
Account Clerk III	1	1	1	621	39,159	36,397	36,397	36,397
<b>Subtotal</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>387,652</b>	<b>320,040</b>	<b>300,701</b>	<b>300,701</b>
Other Regular Salaries					6,134	37,792	37,876	37,960
<b>Total Regular Salaries</b>					<b>393,786</b>	<b>357,832</b>	<b>338,577</b>	<b>338,661</b>
<b>Total Special Salaries</b>					<b>4,680</b>	<b>4,680</b>	<b>4,680</b>	<b>4,680</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>					

\* Department Director partially funded through other grants and the General Fund.

\*\*Assistant Director partially funded through other grants and the General Fund.

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>020307 HOME INVESTMENTS PARTNERSHIPS PROGRAM</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	141,015	144,330	158,127	159,052	159,196
120	Special Salaries	84	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	44,072	45,492	34,727	40,221	41,402
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>185,171</b>	<b>189,822</b>	<b>192,854</b>	<b>199,274</b>	<b>200,598</b>
210	Utilities	0	0	0	0	0
220	Communications	2,313	2,241	2,243	2,243	2,243
230	Transportation and Training	202	1,100	1,100	1,100	1,100
240	Insurance	0	0	0	0	0
250	Professional Services	44,413	400	400	400	400
260	Data Processing	8,868	7,690	8,388	8,388	8,388
270	Equipment Charges	113	250	250	250	250
280	Buildings and Grounds Charges	5,182	5,220	5,220	5,220	5,220
290	Other Contractuals	1,685,440	1,584,260	1,584,260	1,584,210	1,584,210
<b>Subtotal Contractuals</b>		<b>1,746,530</b>	<b>1,601,161</b>	<b>1,601,861</b>	<b>1,601,811</b>	<b>1,601,811</b>
310	Office Supplies	103	400	400	400	400
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	14	30	30	30	30
<b>Subtotal Commodities</b>		<b>116</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</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>1,931,818</b>	<b>1,791,413</b>	<b>1,795,145</b>	<b>1,801,514</b>	<b>1,802,838</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING &amp; COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>020307 HOME INVESTMENTS PARTNERSHIPS PROGRAM</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Coordinator	1	1	1	C44	68,475	71,214	71,214	71,214
Secretary	1	1	1	619	40,424	40,813	41,435	41,435
Customer Service Clerk II	1	1	1	619	33,822	33,848	34,008	34,008
<b>Subtotal</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>142,722</b>	<b>145,875</b>	<b>146,657</b>	<b>146,657</b>
Other Regular Salaries					1,608	12,252	12,395	12,539
<b>Total Regular Salaries</b>					<b>144,330</b>	<b>158,127</b>	<b>159,052</b>	<b>159,196</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>					

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>020308 NEIGHBORHOOD IMPROVEMENT SERVICES</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	280,297	295,244	297,326	300,356	300,536
120	Special Salaries	10,245	3,900	11,400	11,400	11,400
130	Overtime	0	0	0	0	0
140	Employee Benefits	81,969	89,547	89,423	103,000	107,867
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>372,512</b>	<b>388,691</b>	<b>398,149</b>	<b>414,756</b>	<b>419,803</b>
210	Utilities	0	0	0	0	0
220	Communications	2,848	4,120	3,784	3,784	3,784
230	Transportation and Training	8,156	8,500	8,500	8,500	8,500
240	Insurance	0	0	0	0	0
250	Professional Services	17,774	16,550	16,550	16,550	16,550
260	Data Processing	14,724	13,130	14,100	14,100	14,100
270	Equipment Charges	0	500	500	500	500
280	Buildings and Grounds Charges	8,304	4,420	4,420	4,420	4,420
290	Other Contractuals	5,027	8,260	8,260	7,863	7,863
<b>Subtotal Contractuals</b>		<b>56,832</b>	<b>55,480</b>	<b>56,114</b>	<b>55,717</b>	<b>55,717</b>
310	Office Supplies	1,036	4,500	4,500	4,500	4,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	102	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	2,000	2,000	2,000	2,000
390	Other Commodities	27	0	0	0	0
<b>Subtotal Commodities</b>		<b>1,164</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</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>430,508</b>	<b>450,671</b>	<b>460,763</b>	<b>476,972</b>	<b>482,020</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING &amp; COMMUNITY SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>020308 NEIGHBORHOOD IMPROVEMENT SERVICES</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Housing Manager	1	1	1	C52	82,798	86,110	86,110	86,110
Rehabilitation Specialist II	3	3	3	625	132,345	132,888	134,951	134,951
Rehabilitation Specialist I	1	1	1	623	35,491	35,530	36,244	36,244
Administrative Aide II	1	1	1	623	39,897	38,958	39,031	39,031
<b>Subtotal</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>290,531</b>	<b>293,486</b>	<b>296,336</b>	<b>296,336</b>
Other Regular Salaries					4,713	3,840	4,020	4,200
<b>Total Regular Salaries</b>					<b>295,244</b>	<b>297,326</b>	<b>300,356</b>	<b>300,536</b>
<b>Total Special Salaries</b>					<b>3,900</b>	<b>11,400</b>	<b>11,400</b>	<b>11,400</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>					

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09 HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>020801 HOUSING AND COMMUNITY SERVICES ADMINISTRATION</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	19,588	17,987	19,339	19,339	19,339
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	5,120	4,742	4,308	4,445	4,597
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>24,707</b>	<b>22,729</b>	<b>23,647</b>	<b>23,784</b>	<b>23,936</b>
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	3,590	0	3,590	3,590
240	Insurance	0	0	0	0	0
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	1,293	0	0	0	0
<b>Subtotal Contractuals</b>		<b>1,293</b>	<b>3,590</b>	<b>0</b>	<b>3,590</b>	<b>3,590</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>26,000</b>	<b>26,319</b>	<b>23,647</b>	<b>27,374</b>	<b>27,526</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>09</b>	<b>HOUSING AND COMMUNITY SERVICES</b>
<b>FUND</b>	<b>100</b>	<b>GENERAL FUND</b>
<b>SERVICE</b>	<b>020801</b>	<b>HOUSING AND COMMUNITY SERVICES ADMINISTRATION</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Fund allocation of Housing positions					17,987	19,339	19,339	19,339
<b>Total Regular Salaries</b>					<b>17,987</b>	<b>19,339</b>	<b>19,339</b>	<b>19,339</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>					

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - HOMELESSNESS ASSISTANCE

FUND: 243

	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Revenues:					
Other Revenue	0	0	191,368	191,368	191,368
Transfers In	0	0	191,368	191,368	191,368
<b>Total Budgeted Revenues</b>	<b>0</b>	<b>0</b>	<b>382,736</b>	<b>382,736</b>	<b>382,736</b>
Expenditures:					
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	382,736	382,736	382,736
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Budgeted Expenditures</b>	<b>0</b>	<b>0</b>	<b>382,736</b>	<b>382,736</b>	<b>382,736</b>
Budgeted Income (Loss)	0	0	0	0	0
Fund Balance - January 1	0	0	0	0	0
<b>Fund Balance - December 31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Budgeted Transfers In Revenue Detail:</u>					
Transfer from General Fund	0	0	191,368	191,368	191,368
<u>Budgeted Other Revenue Detail:</u>					
County Contribution	0	0	191,368	191,368	191,368