2007-2008

Proposed Detail Budget

Volume 2

CITY OF WICHITA

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MANAGING FOR RESULTS

CITY OF WICHITA, KANSAS

PROPOSED DETAIL BUDGET

January 1 – December 31, 2007
January 1 – December 31, 2008

MISSION STATEMENT

The mission of the City of Wichita is to provide an environment to protect the health, safety and well being of all who live and work in the community. In directing policies and programs toward that end, the City assumes a stewardship role to preserve the assets and natural resources entrusted to its growth, to assure equality of opportunity and to contribute to the quality of life for all citizens.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Wichita

Kansas

For the Fiscal Year Beginning

January 1, 2006

President

Executive Director

The Government Finance Officers Associations of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Wichita, Kansas for its annual budget for the fiscal year beginning January 1, 2006.

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 communications 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 18 YEARS.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET VOLUME II

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Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007 / 2008 PROPOSED BUDGET

All FUNDS REVENUE SUMMARY 2005 - 2008

SOURCES BY TYPE	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
General property taxes	85,443,101	89,521,630	89,812,820	95,751,090	100,439,620
Motor vehicle tax	12,167,573	12,313,320	12,592,900	13,033,000	13,489,150
Local sales tax	45,180,965	47,003,880	46,996,040	48,405,920	49,858,100
Motor fuel tax	15,391,164	15,829,670	15,852,900	16,328,480	16,818,340
Franchise fees	30,701,805	31,784,690	31,761,170	32,630,930	33,602,360
Water/Sewer utility fees	69,190,560	69,938,710	70,276,010	74,901,110	79,139,510
Other enterprise fees	7,350,603	9,245,150	9,220,230	9,396,820	9,472,280
Internal service revenues	48,345,489	53,872,800	53,302,860	56,234,030	60,453,940
Special assessments	26,462,294	28,039,640	28,438,830	32,245,130	33,116,960
Operating grants / shared revenues	8,924,900	6,403,650	6,653,590	6,904,080	7,149,000
Transient guest tax	5,063,526	4,719,560	4,916,990	5,015,330	5,115,640
Fines and penalties	8,666,249	9,297,070	9,089,770	9,027,180	9,088,550
Licenses and permits	6,586,719	7,609,220	7,256,380	7,537,360	7,713,960
Interest earnings	6,959,676	6,728,060	9,843,440	10,949,350	11,666,770
Charges for services and sales	19,429,066	23,333,050	22,217,860	23,871,420	23,437,600
Rental income	16,989,067	17,336,210	17,835,475	18,311,115	18,718,535
Administrative charges	5,108,160	3,783,310	4,138,520	4,145,790	4,154,200
Other revenues and transfers in	43,863,839	40,763,160	40,097,090	38,321,760	41,329,700
Grand total sources	**461,824,756**	**477,522,780**	**480,302,875**	**503,009,895**	**524,764,215**
Interfund transactions	87,093,474	90,513,170	90,222,330	90,397,320	97,579,040
Net annual budget sources	**374,731,282**	**387,009,610**	**390,080,545**	**412,612,575**	**427,185,175**

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

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

All FUNDS EXPENDITURE SUMMARY 2005 - 2008

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110 Regular Salaries	111,298,758	123,087,360	122,990,220	127,734,720	132,866,720
120 Special Salaries	3,914,824	3,775,110	3,824,720	4,033,600	4,151,670
130 Overtime	3,974,672	2,470,980	2,449,120	2,480,780	2,518,430
140 Employee Benefits	34,012,988	39,318,020	40,752,740	44,216,790	48,637,170
150 Planned Savings	0	-4,166,890	(4,550,770)	(6,172,570)	(8,170,210)
Personal Services	**153,201,243**	**164,484,580**	**165,466,030**	**172,293,320**	**180,003,780**
210 Utilities	13,864,494	14,374,030	14,752,330	14,997,980	15,218,220
220 Communications	1,675,792	1,795,930	1,791,400	1,860,300	1,881,260
230 Transportation and Training	560,374	651,780	922,770	917,360	888,940
240 Insurance	1,358,679	1,912,040	1,930,580	1,942,720	1,953,220
250 Professional Services	27,387,351	27,655,240	32,260,500	32,071,250	30,762,300
260 Data Processing	5,474,189	6,187,950	6,226,690	6,369,550	6,377,050
270 Equipment Charges	8,859,656	9,265,870	9,431,580	10,077,280	10,210,710
280 Buildings and Grounds Charges	2,054,471	1,712,730	1,690,180	1,776,430	1,720,590
290 Other Contractuals	3,161,836	5,508,640	5,496,000	5,216,060	4,911,130
Contractuals	**64,396,842**	**69,064,210**	**74,502,030**	**75,228,930**	**73,923,420**
310 Office Supplies	425,015	576,220	477,870	524,980	524,980
320 Clothing and Towels	765,897	802,890	825,030	858,230	865,910
330 Chemicals	2,821,322	2,872,150	2,899,440	2,973,160	3,032,080
340 Equipment Parts and Supplies	4,303,060	4,475,460	4,594,790	4,674,900	4,682,020
350 Materials	1,725,227	2,177,440	2,253,490	2,375,830	2,368,380
370 Building Parts and Materials	185,914	503,930	527,970	529,570	527,070
380 Non-capitalizable Equipment	3,073,235	2,447,970	2,716,680	2,686,290	2,583,280
390 Other Commodities	86,172	682,110	725,690	737,590	737,860
Commodities	**13,385,840**	**14,538,170**	**15,020,960**	**15,360,550**	**15,321,580**
410 Land	1,000	0	235,000	0	0
420 Buildings	29,225	407,060	414,060	654,060	127,560
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	11,896	259,080	338,570	180,500	105,000
450 Vehicular Equipment	1,581,520	1,565,870	2,069,480	1,054,670	1,383,500
460 Operating Equipment	3,564,553	2,495,160	2,341,740	2,137,660	2,179,350
Capital Outlay	**5,188,194**	**4,727,170**	**5,398,850**	**4,026,890**	**3,795,410**
510 Interfund Transfers	13,261,759	14,684,670	16,415,900	16,857,880	12,509,050
520 Debt Service	91,470,850	135,696,310	115,138,090	140,434,700	127,839,030
530 Other Nonoperating Expenses	3,968,768	42,473,650	13,717,520	41,771,710	11,657,940
540 Inventory Accounts	3,461,052	4,590,200	6,160,750	4,999,200	4,999,200
Other	**112,162,429**	**197,444,830**	**151,432,260**	**204,063,490**	**157,005,220**
	348,334,549	**450,258,960**	**411,820,130**	**470,973,180**	**430,049,410**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

All FUNDS EXPENDITURE SUMMARY 2005 - 2008

EXPENDITURES BY FUND	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
General Fund	168,845,773	177,025,170	178,414,640	185,626,760	191,391,420
Debt Service	66,951,238	107,108,020	85,900,420	108,589,540	89,656,670
Total tax levy funds	**235,797,011**	**284,133,190**	**264,315,060**	**294,216,300**	**281,048,090**
Tourism & Convention Promotion	4,498,495	5,124,200	5,124,120	5,835,390	5,193,510
Downtown Trolley System	86,914	145,210	145,040	145,290	145,970
Special Alcohol Programs	1,561,249	1,635,980	1,804,410	1,669,410	1,654,410
Special Parks & Recreation	1,415,000	1,481,000	1,481,000	1,695,000	1,720,000
Ice Rink Management	1,145,249	956,190	1,046,410	1,087,620	1,095,320
Landfill	676,783	4,062,270	1,199,600	4,500,320	700,860
Landfill Post Closure	3,798,445	23,601,910	6,827,940	19,632,670	1,837,990
Central Inspection	5,276,232	5,509,770	5,809,960	6,060,050	6,174,670
Economic Development	4,187,378	1,787,110	4,515,200	2,845,590	2,841,070
Sales Tax Construction Pledge	22,636,665	28,643,890	28,643,890	26,002,540	25,228,890
Property Management Operations	857,902	1,861,740	1,764,540	1,638,950	1,114,800
State Office Building Complex	1,029,022	1,341,750	1,227,950	1,483,860	1,040,690
TIF Districts	4,398,129	13,973,160	8,318,140	15,480,450	7,765,740
SSMID	591,150	614,790	600,410	613,690	626,280
City/County Joint Operations	2,872,376	3,310,420	3,310,420	3,424,170	3,507,030
Art Museum Board	1,320,914	1,282,460	1,282,460	1,282,460	1,282,460
Cemetery Fund	21,870	29,400	29,400	29,400	29,400
Total special revenue funds	**56,373,772**	**95,361,250**	**73,130,890**	**93,426,860**	**61,959,090**
Airport	14,275,060	15,864,110	16,396,240	16,908,560	17,163,340
Golf Course Operations	3,718,551	5,060,320	5,301,460	5,086,460	5,172,090
Transit	5,363,320	5,458,530	5,428,630	5,379,870	5,588,390
Sewer Utility Operations	29,473,591	32,341,100	32,694,630	35,032,680	38,973,870
Water Utility Operations	36,641,575	42,531,380	44,719,870	47,024,310	50,667,040
Storm Water Management	5,583,289	8,810,810	7,539,690	9,817,640	8,043,300
Total enterprise funds	**95,055,385**	**110,066,250**	**112,080,520**	**119,249,520**	**125,608,030**
Information Technology	7,301,381	9,142,600	8,758,010	8,929,210	8,365,970
Equipment Motor Pool	11,631,856	13,563,820	12,759,880	14,757,790	12,817,320
Stationery Stores	864,548	1,130,550	974,850	1,169,950	975,050
Self Insurance	31,960,684	34,912,380	34,312,120	36,588,500	40,350,490
Total internal service funds	**51,758,469**	**58,749,350**	**56,804,860**	**61,445,450**	**62,508,830**
Gross expenditures	**438,984,637**	**548,310,040**	**506,331,330**	**568,338,130**	**531,124,040**
Interfund transactions	90,650,088	98,051,080	94,511,200	97,364,950	101,074,630
Net annual budget uses	**348,334,549**	**450,258,960**	**411,820,130**	**470,973,180**	**430,049,410**

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):	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
General property taxes:					
Current property tax	52,172,643	54,863,020	54,889,070	58,449,020	61,605,320
Delinquent property tax	1,827,119	1,678,720	1,800,000	1,900,000	1,900,000
Payment-in-lieu tax	7,990	20,000	20,000	20,000	20,000
WHA payment-in-lieu	38,610	30,000	30,000	30,000	30,000
Total general property taxes	**54,046,361**	**56,591,740**	**56,739,070**	**60,399,020**	**63,555,320**
Special assessments	**7,633**	**29,350**	**29,350**	**29,350**	**29,350**
Franchise fees:					
Southwestern Bell Telephone	1,748,777	1,690,720	1,665,500	1,586,200	1,510,660
KGE Electric	14,311,253	15,030,290	14,769,210	15,212,290	15,668,660
KPL Gas Service	5,904,204	5,945,630	6,199,410	6,385,400	6,576,960
UtiliCorp (Peoples) Natural Gas	1,492,905	1,331,140	1,567,550	1,614,580	1,663,020
Cox Cable	3,276,874	3,396,410	3,375,180	3,476,440	3,580,730
Water Utility	1,897,500	2,007,850	1,998,410	2,143,730	2,259,040
Sewer Utility	1,429,650	1,468,500	1,518,100	1,518,100	1,620,790
School Transportation Services	0	4,780	0	0	0
Other telecommunications	640,641	909,370	667,810	694,190	722,500
Total franchise fees	**30,701,805**	**31,784,690**	**31,761,170**	**32,630,930**	**33,602,360**
Motor vehicle taxes	**8,329,756**	**8,347,930**	**8,621,300**	**8,923,050**	**9,235,360**
Local sales tax	**22,590,513**	**23,501,940**	**23,501,940**	**24,207,000**	**24,933,210**
Intergovernmental:					
Gas tax, direct	10,352,575	10,618,100	10,663,150	10,983,040	11,312,540
Gas tax, indirect	5,038,589	5,211,570	5,189,750	5,345,440	5,505,800
Highway maintenance (KLINK/LINK)	97,571	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	1,449,967	1,414,940	1,512,320	1,577,350	1,645,180
Other	500	0	0	0	0
Total intergovernmental	**16,939,202**	**17,525,180**	**17,645,790**	**18,186,400**	**18,744,090**
Licenses and permits	**1,827,977**	**2,476,500**	**2,020,910**	**2,121,910**	**2,122,910**
Fines and penalties - Court:					
Court costs	1,595,526	1,872,050	1,801,000	1,811,000	1,819,800
Court fines	2,033,499	1,886,280	1,952,350	1,970,240	1,988,440
Traffic fines	2,460,884	2,600,000	2,400,000	2,400,000	2,400,000
Parking fines	314,986	302,500	316,000	316,200	316,500
Diversion program fees	368,893	284,000	377,150	382,930	388,700
Diversion fines	319,029	354,500	318,660	325,620	332,280
Public defender fee	312,855	296,500	315,000	316,500	318,000
Weekend Intervention program	197,403	360,000	301,830	304,780	306,620
D. V. deferred judgement	175,013	170,000	175,000	176,000	177,000
Warrants	101,781	59,100	101,200	102,500	103,700
Probation	44,756	50,000	45,000	46,500	48,000
General	380,263	381,500	380,500	389,600	404,200
Fines and penalties - Other	361,352	680,640	606,080	485,310	485,310
Total fines and penalties	**8,666,239**	**9,297,070**	**9,089,770**	**9,027,180**	**9,088,550**
Rental income	**2,217,382**	**2,835,080**	**2,421,100**	**2,651,310**	**2,775,260**
Interest earnings	**3,825,399**	**3,378,800**	**4,250,000**	**4,750,000**	**4,750,000**

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

Budgeted revenues (detail):	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Charges for services and sales	**7,693,087**	**8,549,280**	**7,898,630**	**8,537,140**	**8,021,310**
Administrative charges:					
Airport Fund	306,780	327,380	196,810	196,810	196,810
Capital projects	1,532,348	828,380	675,000	675,000	675,000
Central Inspection Fund	148,050	146,680	285,140	285,140	285,140
Convention and Tourism Fund	9,700	4,020	440	440	440
Economic Development	10,840	64,880	67,180	67,180	67,180
Employee Retirement Fund	4,462	3,600	19,190	19,190	19,190
Equipment motor pool	189,560	198,380	342,610	342,610	342,610
Expo Hall / Century II	75,050	38,600	9,690	9,690	9,690
Federal/state budgets	155,553	150,000	150,000	150,000	150,000
Golf Course Fund	72,600	63,920	127,180	127,180	127,180
Group life	10,820	10,900	11,560	11,560	11,560
Information Technology Fund	67,350	54,320	275,880	275,880	275,880
Landfill Fund	15,530	26,390	9,940	9,940	9,940
Law (Tort Liability)	0	9,340	0	0	0
Transit and Trolley	301,610	256,190	352,470	352,470	352,470
Tax Increment Financing Funds	0	0	5,530	5,530	5,530
Police & Fire Retirement Fund	2,678	3,600	1,290	1,290	1,290
Property Management operations	96,400	96,010	54,380	54,380	54,380
Risk Management	660	910	790	790	790
Self Insurance Fund	9,230	11,970	11,130	11,130	11,130
Sewer Utility	399,867	174,830	234,470	234,470	234,470
Special Alcohol Programs	19,840	14,570	3,000	3,000	3,000
Special assessment prepayment	47,097	45,920	48,890	48,890	48,890
State Office Building	6,940	7,450	14,630	14,630	14,630
Stationery Stores Fund	44,770	4,740	3,920	3,920	3,920
Storm Water Utility	61,680	56,010	61,150	61,150	61,150
Telecommunications Fund	11,980	11,270	3,210	3,210	3,210
Water Utility	995,593	504,220	663,560	663,560	663,560
Water billing services (Express)	206,990	247,220	273,450	280,720	289,130
Wichita Housing Authority	216,272	333,700	216,030	216,030	216,030
Workers' compensation	87,910	87,910	20,000	20,000	20,000
Total administrative charges	**5,108,160**	**3,783,310**	**4,138,520**	**4,145,790**	**4,154,200**
Transfers in:					
Special Parks and Recreation Fund	1,415,000	1,481,000	1,481,000	1,615,000	1,800,000
Summer of Discovery scholarships	0	75,000	0	0	0
C&T / Expo Hall stop-loss	250,000	325,000	325,000	775,000	775,000
Central Inspection / DAC	102,480	102,800	105,740	106,250	106,310
Landfill Post Closure Fund	845,520	845,520	845,520	845,520	845,520
Safety service fee - Airport	726,170	740,920	740,920	819,230	839,710
Public safety service fee - Golf	70,200	71,960	70,070	71,820	73,620
Public safety service fee - Sewer	1,144,280	1,222,550	1,222,550	1,395,360	1,444,200
Public safety service fee - Storm Wate	160,000	240,000	240,000	359,110	368,090
Public safety service fee - Transit	43,840	44,510	44,960	46,080	47,230
Public safety service fee - Water	1,533,090	1,583,560	1,583,560	1,721,060	1,781,300
Transit / Marketing Pool	25,000	25,000	25,000	25,000	25,000
Water Conservation Program	84,015	190,000	190,000	190,000	190,000
Other transfers in	0	473,820	2,080,910	216,090	220,400
Total transfers in	**6,399,595**	**7,421,640**	**8,955,230**	**8,185,520**	**8,516,380**
Reimbursed expenditures	**1,360,513**	**1,502,660**	**1,341,860**	**1,832,160**	**1,863,300**
Total budgeted revenues	**169,713,622**	**177,025,170**	**178,414,640**	**185,626,760**	**191,391,600**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - GENERAL FUND

Budgeted expenditures (detail):	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Operating departments					
City Council	583,345	615,710	622,470	632,150	643,060
City Manager	3,139,970	3,966,920	4,328,930	4,712,300	4,856,300
Finance	3,332,918	3,839,720	3,993,020	4,068,800	4,170,040
Law	1,900,242	1,936,580	2,023,780	2,122,880	2,150,480
Municipal Court	5,011,906	5,732,830	5,727,880	5,968,970	6,131,460
Fire	29,187,221	30,948,900	31,347,840	33,135,730	34,707,730
Police Department	57,008,186	60,751,650	62,070,410	64,847,700	67,354,860
Housing	0	25,000	25,000	25,410	25,880
Library	6,351,556	6,985,910	7,019,240	7,250,330	7,417,160
Public Works	9,996,799	10,006,290	10,015,670	10,323,590	10,719,880
Public Works (gas tax)	21,351,752	23,962,580	23,869,960	24,097,360	25,286,990
Environmental Services	3,619,801	3,906,910	4,174,880	4,474,920	4,504,200
Parks & Recreation	15,305,132	16,690,530	16,633,950	17,107,980	17,601,550
Human Resources	1,390,958	1,461,300	1,471,400	1,545,970	1,571,330
Total operating departments	**158,179,785**	**170,830,830**	**173,324,430**	**180,314,090**	**187,140,920**
City-County Fund contributions					
Flood Control	661,719	789,310	789,310	809,040	829,270
Metropolitan Area Planning	682,850	725,900	725,900	752,570	773,770
Total City-County Fund contributions	**1,344,569**	**1,515,210**	**1,515,210**	**1,561,610**	**1,603,040**
Other expenditures and transfers					
Contingency	41,325	100,000	100,000	300,000	300,000
Employee compensation	0	635,020	0	743,400	1,523,640
General Fund planned savings	0	-3,612,060	-4,647,740	-6,129,270	-7,998,830
Non-Departmental	537,454	687,840	778,030	832,700	782,700
Nondepartmental operating transfers					
Economic Development	1,300,000	1,300,000	1,300,000	1,000,000	1,000,000
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
Art Museum operating transfer	1,278,960	1,279,960	1,278,960	1,278,960	1,278,960
Other expenditures and transfers	2,438,600	563,290	1,040,670	2,000,190	2,035,910
Total other expenditures and transfers	**9,321,419**	**4,679,130**	**3,575,000**	**3,751,060**	**2,647,460**
Total budgeted expenditures	**168,845,772**	**177,025,170**	**178,414,640**	**185,626,760**	**191,391,420**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - SAFE AND SECURE COMMUNITY — TOTAL FUNDING

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
010101	Fire	Operations	27,789,082	29,569,490	29,938,320	32,913,820	34,527,560
010201	Fire	Fire Prevention	1,011,007	1,042,930	1,076,780	1,179,790	1,216,580
010202	Police	School Services	0	0	1,074,250	1,345,080	1,399,970
010204	Court	Probation Monitoring	1,124,965	1,415,570	1,364,420	1,549,410	1,605,720
010205	Court	Weekend Intervention	199,319	268,890	301,830	304,780	306,620
010301	Police	Beat patrol	34,492,355	37,551,570	37,514,570	39,200,760	40,860,270
010302	Police	Air Patrol	540,149	539,340	529,840	635,610	638,780
010401	Police	Persons Crimes	3,922,981	4,160,800	4,479,970	4,622,940	4,793,220
010402	Police	Property Crimes	3,765,373	4,017,610	4,099,220	4,220,160	4,363,180
010403	Police	Special Investigations	2,358,178	2,504,510	2,375,180	2,445,400	2,530,970
010404	Police	Technical Services	1,613,410	1,736,350	1,741,910	1,797,100	1,858,710
010501	Police	Support Services	2,105,779	2,168,500	2,203,960	2,254,540	2,314,690
010502	Police	Police Training	1,592,085	1,724,070	1,752,850	1,774,890	1,826,440
010503	Police	Warrant Office	557,962	285,190	259,090	267,510	277,150
010504	Police	City Hall Security	10,518	704,780	735,210	838,370	874,000
010505	Police	Police Records	2,912,069	3,166,560	3,166,330	3,297,210	3,435,670
010506	Police	Special Operations	946,688	1,013,650	1,005,230	1,029,780	1,056,680
010507	Police	Parking Control	157,638	166,170	183,130	192,960	201,320
010601	Court	Case Processing	3,546,250	3,979,840	3,937,200	3,998,520	4,111,540
010602	Court	Public Defender	263,592	263,600	317,000	317,000	317,000
010603	Law	Prosecution and Diversions Services	777,569	783,050	810,080	891,240	902,530
010701	Public Works	Post Closure Maintenance	3,798,445	23,601,910	6,827,940	19,632,670	1,837,990
010702	Public Works	Construction and Demolition Landfill	676,783	4,062,270	1,199,600	4,500,320	700,860
010801	En. Services	Animal Control	1,121,768	1,171,070	1,228,460	1,399,960	1,374,370
010802	En. Services	Child Care Licensure	450,962	447,040	447,770	448,480	449,750
010803	En. Services	Food Protection & Tobacco Control	406,604	449,050	459,180	478,940	498,650
010804	En. Services	Hazardous Materials Response	14,414	20,500	20,500	20,500	20,500
010805	En. Services	Swimming Pool Inspection	14,741	20,420	20,420	20,420	20,420
010901	OCI	Building and Construction Code Review	4,582,714	4,690,710	4,669,600	4,870,960	4,954,720
010902	Public Works	Snow and Ice Removal	481,130	403,700	406,870	414,870	414,870
011001	Fire	Fire Administration	387,132	336,480	332,740	340,750	345,080
011002	Police	Police Administration	2,189,234	1,238,350	1,248,290	1,269,970	1,282,320
011003	En. Services	Environmental Services Administration	666,251	684,460	693,720	711,770	729,760
			104,477,145	**134,188,430**	**116,421,460**	**139,186,480**	**122,047,890**

Summary by Department

Law	777,569	783,050	810,080	891,240	902,530
Court	5,134,126	5,927,900	5,920,450	6,169,710	6,340,880
Fire	29,187,221	30,948,900	31,347,840	34,434,360	36,089,220
Police	57,164,419	60,977,450	62,369,030	65,192,280	67,713,370
Public Works	4,956,357	28,067,880	8,434,410	24,547,860	2,953,720
En. Services	2,674,739	2,792,540	2,870,050	3,080,070	3,093,450
OCI	4,582,714	4,690,710	4,669,600	4,870,960	4,954,720
	104,477,145	134,188,430	116,421,460	139,186,480	122,047,890

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - SAFE AND SECURE COMMUNITY — GENERAL FUND

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
010101	Fire	Operations	27,789,082	29,569,490	29,938,320	31,615,190	33,146,070
010201	Fire	Fire Prevention	1,011,007	1,042,930	1,076,780	1,179,790	1,216,580
010202	Police	School Services	0	0	1,074,250	1,345,080	1,399,970
010204	Court	Probation Monitoring	1,002,745	1,220,500	1,171,850	1,348,670	1,396,300
010205	Court	Weekend Intervention	199,319	268,890	301,830	304,780	306,620
010301	Police	Beat patrol	34,492,355	37,551,570	37,480,810	39,130,980	40,788,560
010302	Police	Air Patrol	540,149	539,340	529,840	635,610	638,780
010401	Police	Persons Crimes	3,766,749	3,935,000	4,215,110	4,348,140	4,506,420
010402	Police	Property Crimes	3,765,373	4,017,610	4,099,220	4,220,160	4,363,180
010403	Police	Special Investigations	2,358,178	2,504,510	2,375,180	2,445,400	2,530,970
010404	Police	Technical Services	1,613,410	1,736,350	1,741,910	1,797,100	1,858,710
010501	Police	Support Services	2,105,779	2,168,500	2,203,960	2,254,540	2,314,690
010502	Police	Police Training	1,592,085	1,724,070	1,752,850	1,774,890	1,826,440
010503	Police	Warrant Office	557,962	285,190	259,090	267,510	277,150
010504	Police	City Hall Security	10,518	704,780	735,210	838,370	874,000
010505	Police	Police Records	2,912,069	3,166,560	3,166,330	3,297,210	3,435,670
010506	Police	Special Operations	946,688	1,013,650	1,005,230	1,029,780	1,056,680
010507	Police	Parking Control	157,638	166,170	183,130	192,960	201,320
010601	Court	Case Processing	3,546,250	3,979,840	3,937,200	3,998,520	4,111,540
010602	Court	Public Defender	263,592	263,600	317,000	317,000	317,000
010603	Law	Prosecution and Diversions Services	777,569	783,050	810,080	891,240	902,530
010701	Public Works	Post Closure Maintenance	0	0	0	0	0
010702	Public Works	Construction and Demolition Landfill	0	0	0	0	0
010801	En. Services	Animal Control	1,121,768	1,171,070	1,228,460	1,399,960	1,374,370
010802	En. Services	Child Care Licensure	142,712	155,670	156,400	156,930	158,020
010803	En. Services	Food Protection & Tobacco Control	406,604	449,050	459,180	478,940	498,650
010804	En. Services	Hazardous Materials Response	14,414	20,500	20,500	20,500	20,500
010805	En. Services	Swimming Pool Inspection	14,741	20,420	20,420	20,420	20,420
010901	OCI	Building and Construction Code Review	0	0	0	0	0
010902	Public Works	Snow and Ice Removal	481,130	403,700	406,870	414,870	414,870
011001	Fire	Fire Administration	387,132	336,480	332,740	340,750	345,080
011002	Police	Police Administration	2,189,234	1,238,350	1,248,290	1,269,970	1,282,320
011003	En. Services	Environmental Services Administration	666,251	684,460	693,720	711,770	729,760
			94,832,500	**101,121,300**	**102,941,760**	**108,047,030**	**112,313,170**

Summary by Department

Law	777,569	783,050	810,080	891,240	902,530
Court	5,011,906	5,732,830	5,727,880	5,968,970	6,131,460
Fire	29,187,221	30,948,900	31,347,840	33,135,730	34,707,730
Police	57,008,186	60,751,650	62,070,410	64,847,700	67,354,860
Public Works	481,130	403,700	406,870	414,870	414,870
En. Services	2,366,489	2,501,170	2,578,680	2,788,520	2,801,720
OCI	0	0	0	0	0
	94,832,500	101,121,300	102,941,760	108,047,030	112,313,170

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - SAFE AND SECURE COMMUNITY — OTHER FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
010101	Fire	Operations	0	0	0	0	0
010201	Fire	Fire Prevention	0	0	0	0	0
010202	Police	School Services	0	0	0	0	0
010204	Court	Probation Monitoring	0	0	0	0	0
010205	Court	Weekend Intervention	0	0	0	0	0
010301	Police	Beat patrol	0	0	0	0	0
010302	Police	Air Patrol	0	0	0	0	0
010401	Police	Persons Crimes	0	0	0	0	0
010402	Police	Property Crimes	0	0	0	0	0
010403	Police	Special Investigations	0	0	0	0	0
010404	Police	Technical Services	0	0	0	0	0
010501	Police	Support Services	0	0	0	0	0
010502	Police	Police Training	0	0	0	0	0
010503	Police	Warrant Office	0	0	0	0	0
010504	Police	City Hall Security	0	0	0	0	0
010505	Police	Police Records	0	0	0	0	0
010506	Police	Special Operations	0	0	0	0	0
010507	Police	Parking Control	0	0	0	0	0
010601	Court	Case Processing	0	0	0	0	0
010602	Court	Public Defender	0	0	0	0	0
010603	Law	Prosecution and Diversions Services	0	0	0	0	0
010701	Public Works	Post Closure Maintenance	3,798,445	23,601,910	6,827,940	19,632,670	1,837,990
010702	Public Works	Construction and Demolition Landfill	676,783	4,062,270	1,199,600	4,500,320	700,860
010801	En. Services	Animal Control	0	0	0	0	0
010802	En. Services	Child Care Licensure	0	0	0	0	0
010803	En. Services	Food Protection & Tobacco Control	0	0	0	0	0
010804	En. Services	Hazardous Materials Response	0	0	0	0	0
010805	En. Services	Swimming Pool Inspection	0	0	0	0	0
010901	OCI	Building and Construction Code Review	4,582,714	4,690,710	4,669,600	4,870,960	4,954,720
010902	Public Works	Snow and Ice Removal	0	0	0	0	0
011001	Fire	Fire Administration	0	0	0	0	0
011002	Police	Police Administration	0	0	0	0	0
011003	En. Services	Environmental Services Administration	0	0	0	0	0
			9,057,941	**32,354,890**	**12,697,140**	**29,003,950**	**7,493,570**

Summary by Department

	Law		0	0	0	0	0
	Court		0	0	0	0	0
	Fire		0	0	0	0	0
	Police		0	0	0	0	0
010701	Public Works	Landfill Post Closure Fund	3,798,445	23,601,910	6,827,940	19,632,670	1,837,990
010702		C & D Landfill Fund	676,783	4,062,270	1,199,600	4,500,320	700,860
	En. Services		0	0	0	0	0
010901	OCI	OCI Fund	4,582,714	4,690,710	4,669,600	4,870,960	4,954,720
			9,057,941	32,354,890	12,697,140	29,003,950	7,493,570

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - SAFE AND SECURE COMMUNITY — GRANT FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
010101	Fire	Operations	0	0	0	1,298,630	1,381,490
010201	Fire	Fire Prevention	0	0	0	0	0
010202	Police	School Services	0	0	0	0	0
010204	Court	Probation Monitoring	122,220	195,070	192,570	200,740	209,420
010205	Court	Weekend Intervention	0	0	0	0	0
010301	Police	Beat patrol	0	0	33,760	69,780	71,710
010302	Police	Air Patrol	0	0	0	0	0
010401	Police	Persons Crimes	156,233	225,800	264,860	274,800	286,800
010402	Police	Property Crimes	0	0	0	0	0
010403	Police	Special Investigations	0	0	0	0	0
010404	Police	Technical Services	0	0	0	0	0
010501	Police	Support Services	0	0	0	0	0
010502	Police	Police Training	0	0	0	0	0
010503	Police	Warrant Office	0	0	0	0	0
010504	Police	City Hall Security	0	0	0	0	0
010505	Police	Police Records	0	0	0	0	0
010506	Police	Special Operations	0	0	0	0	0
010507	Police	Parking Control	0	0	0	0	0
010601	Court	Case Processing	0	0	0	0	0
010602	Court	Public Defender	0	0	0	0	0
010603	Law	Prosecution and Diversions Services	0	0	0	0	0
010701	Public Works	Post Closure Maintenance	0	0	0	0	0
010702	Public Works	Construction and Demolition Landfill	0	0	0	0	0
010801	En. Services	Animal Control	0	0	0	0	0
010802	En. Services	Child Care Licensure	308,250	291,370	291,370	291,550	291,730
010803	En. Services	Food Protection & Tobacco Control	0	0	0	0	0
010804	En. Services	Hazardous Materials Response	0	0	0	0	0
010805	En. Services	Swimming Pool Inspection	0	0	0	0	0
010901	OCI	Building and Construction Code Review	0	0	0	0	0
010902	Public Works	Snow and Ice Removal	0	0	0	0	0
011001	Fire	Fire Administration	0	0	0	0	0
011002	Police	Police Administration	0	0	0	0	0
011003	En. Services	Environmental Services Administration	0	0	0	0	0
			586,703	**712,240**	**782,560**	**2,135,500**	**2,241,150**

Summary by Department

Law						
Court		122,220	195,070	192,570	200,740	209,420
Fire		0	0	0	1,298,630	1,381,490
Police		156,233	225,800	298,620	344,580	358,510
Public Works		0	0	0	0	0
En. Services		308,250	291,370	291,370	291,550	291,730
OCI		0	0	0	0	0
		586,703	712,240	782,560	2,135,500	2,241,150

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**1**	**RESPONSE TO MEDICAL / PROPERTY LOSS**
SERVICE	**010101**	**OPERATIONS - FIRE**
DEPARTMENT	**07**	**FIRE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	18,385,369	19,499,500	19,202,550	19,968,040	20,667,790
120	Special Salaries	239,165	213,560	260,510	260,510	260,510
130	Overtime	1,219,160	1,143,940	1,126,600	1,163,260	1,200,910
140	Employee Benefits	5,844,760	6,537,420	7,119,070	7,539,940	8,152,200
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**25,688,453**	**27,394,420**	**27,708,730**	**28,931,750**	**30,281,410**
210	Utilities	256,137	243,590	268,500	268,500	268,500
220	Communications	20,592	19,660	19,660	19,660	19,660
230	Transportation and Training	3,008	7,680	8,830	13,680	13,680
240	Insurance	110,614	115,270	117,240	117,240	117,240
250	Professional Services	45,699	32,960	34,810	44,310	37,310
260	Data Processing	193,818	274,430	289,460	289,460	289,460
270	Equipment Charges	775,151	787,950	775,720	775,720	775,720
280	Buildings and Grounds Charges	870	1,530	1,530	1,530	1,530
290	Other Contractuals	4,029	2,510	3,610	3,610	3,610
Subtotal	**Contractuals**	**1,409,918**	**1,485,580**	**1,519,360**	**1,533,710**	**1,526,710**
310	Office Supplies	4,061	4,520	4,820	4,820	4,820
320	Clothing and Towels	253,551	234,880	234,880	261,590	261,590
330	Chemicals	95	0	0	0	0
340	Equipment Parts and Supplies	300,160	271,650	292,090	297,090	302,090
350	Materials	2,760	8,000	8,000	8,000	8,000
370	Building Parts and Materials	637	1,000	1,000	1,000	1,000
380	Non-capitalizable Equipment	60,968	123,150	123,150	123,150	123,150
390	Other Commodities	46,018	46,290	46,290	49,690	50,690
Subtotal	**Commodities**	**668,251**	**689,490**	**710,230**	**745,340**	**751,340**
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	22,460	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	404,390	586,610
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**22,460**	**0**	**0**	**404,390**	**586,610**
TOTAL		**27,789,082**	**29,569,490**	**29,938,320**	**31,615,190**	**33,146,070**

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**1**	**RESPONSE TO MEDICAL / PROPERTY LOSS**
SERVICE	**010101**	**OPERATIONS - FIRE**
DEPARTMENT	**07**	**FIRE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Operations								
Deputy Fire Chief	1	1	1	006	89,630	94,350	94,350	94,350
Division Chief	0	0	3	831	0	0	225,120	225,120
Fire Battalion Chief	10	10	12	829	669,440	701,830	830,230	830,230
Fire Captain	63	63	66	893	3,747,090	3,742,890	4,005,690	4,458,140
Fire Lieutenant	66	66	63	892	3,525,090	3,488,920	3,413,730	3,327,200
Fire Fighter	231	238	235	891	10,231,010	10,022,240	10,234,920	10,455,210
Subtotal	**371**	**378**	**380**		**18,262,260**	**18,050,230**	**18,804,040**	**19,390,250**
Support Services								
Deputy Fire Chief	0	0	1	006	0	0	85,800	85,800
Coord Of Fire & Med Resc Svcs.	1	1	1	116	60,210	63,070	63,070	63,070
Information Svcs. Coordinator	1	1	1	120	42,150	44,100	44,100	44,100
Fire Division Chief - Safety & Training	0	0	1	831	0	0	75,040	75,040
Fire Battalion Chief - Safety & Training	1	1	0	829	68,720	70,790	0	0
Fire Battalion Chief - Administration	1	1	0	829	60,420	64,200	0	0
Fire Medical Training Officer - 40 hr	3	3	3	827	162,030	173,940	180,340	184,960
Fire Operations Training Instructor - 24 hr	3	3	0	893	174,240	178,430	0	0
Fire Operations Training Instructor - 40 hr	1	1	2	827	51,250	59,480	121,330	124,190
Administrative Aide II	0	0	1	623	0	0	37,760	38,520
Administrative Aide I	1	1	1	620	37,960	37,970	39,110	39,880
Secretary	1	1	1	619	33,320	33,320	35,150	36,760
Subtotal	**13**	**13**	**12**		**690,300**	**725,300**	**681,700**	**692,320**
Support Services								
ADD: Longevity					318,250	347,940	400,310	420,850
EMT Pay					5,590	5,590	5,590	5,590
Accrual					216,580	73,490	76,400	158,780
Clothing Allowance					153,200	174,150	174,150	174,150
Acting Officer Pay					60,000	86,000	86,000	86,000
Cellular phone allowance					360	360	360	360
Overtime					211,480	211,480	211,480	211,480
Holiday Pay					932,460	915,120	951,780	989,430
Subtotal					**1,897,920**	**1,814,130**	**1,906,070**	**2,046,640**
TOTAL	**384**	**391**	**392**		**20,850,480**	**20,589,660**	**21,391,810**	**22,129,210**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**1**	**RESPONSE TO MEDICAL / PROPERTY LOSS**
SERVICE	**0101011**	**OPERATIONS - FIRE**
DEPARTMENT	**07**	**FIRE**
FUND	**290**	**FEDERAL FUNDS**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	0	873,540	913,130
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	425,090	468,360
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**0**	**1,298,630**	**1,381,490**
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	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**	**0**	**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
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**0**	**0**	**0**	**1,298,630**	**1,381,490**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**1**	**RESPONSE TO MEDICAL / PROPERTY LOSS**
SERVICE	**010101**	**OPERATIONS - FIRE**
DEPARTMENT	**07**	**FIRE**
FUND	**290**	**FEDERAL FUNDS**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Fire Fighter	0	0	24	891	0	0	873,540	913,130
Subtotal	**0**	**0**	**24**		**0**	**0**	**873,540**	**913,130**
TOTAL	**0**	**0**	**24**		**0**	**0**	**873,540**	**913,130**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**2**	**CRIME & FIRE PREVENTION / EDUCATION**
SERVICE	**010201**	**FIRE PREVENTION**
DEPARTMENT	**07**	**FIRE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	807,044	729,620	730,370	796,190	815,990
120	Special Salaries	3,832	3,560	5,310	5,310	5,310
130	Overtime	8,972	0	0	0	0
140	Employee Benefits	157,049	217,750	248,570	286,560	303,550
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**976,897**	**950,930**	**984,250**	**1,088,060**	**1,124,850**
210	Utilities	0	0	0	0	0
220	Communications	29	1,200	1,200	1,200	1,200
230	Transportation and Training	1,107	1,300	1,900	3,600	3,600
240	Insurance	385	3,950	3,950	3,950	3,950
250	Professional Services	550	500	500	500	500
260	Data Processing	28,000	30,000	31,870	31,870	31,870
270	Equipment Charges	0	44,880	44,880	44,880	44,880
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,961	8,470	6,530	4,030	4,030
Subtotal	**Contractuals**	**33,031**	**90,300**	**90,830**	**90,030**	**90,030**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	512	700	700	700	700
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	31	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	537	1,000	1,000	1,000	1,000
Subtotal	**Commodities**	**1,079**	**1,700**	**1,700**	**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	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,011,007**	**1,042,930**	**1,076,780**	**1,179,790**	**1,216,580**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**2**	**CRIME & FIRE PREVENTION / EDUCATION**
SERVICE	**010201**	**FIRE PREVENTION**
DEPARTMENT	**07**	**FIRE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Prevention								
Fire Marshal	1	1	1	007	70,890	74,620	74,620	74,620
Fire Battalion Chief - Prevention	1	1	1	829	65,580	68,560	68,560	68,560
Fire Investigator II - 40 hr	1	1	1	827	58,030	59,480	60,670	61,870
Fire Prevention Inspector I - 40 hr	3	3	3	824	167,640	165,170	168,500	172,890
Fire Prevention Training Instructor I - 40 h	3	3	3	824	157,440	148,920	154,330	157,510
Fire Investigator I - 24 hr.	3	3	3	824	151,980	155,300	162,350	169,710
Fire Investigator I - 40 hr.	0	0	1	824	0	0	44,570	46,580
Administrative Aide II	1	1	1	623	43,750	43,750	45,060	45,970
Subtotal	**13**	**13**	**14**		**715,310**	**715,800**	**778,660**	**797,710**
ADD: Longevity					14,310	14,570	15,310	16,060
Accrual					0	0	2,220	2,220
Clothing Allowance					3,200	4,950	4,950	4,950
Mobile Phone Allowance					360	360	360	360
Subtotal					**17,870**	**19,880**	**22,840**	**23,590**
TOTAL	**13**	**13**	**14**		**733,180**	**735,680**	**801,500**	**821,300**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**2**	**CRIME & FIRE PREVENTION / EDUCATION**
SERVICE	**010202**	**SCHOOL SERVICES - POLICE**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	789,710	819,270	850,080
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	284,540	300,790	324,870
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**1,074,250**	**1,120,060**	**1,174,950**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	8,000	8,000
240	Insurance	0	0	0	3,680	3,680
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	21,390	21,390
270	Equipment Charges	0	0	0	186,670	186,670
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal	**Contractuals**	**0**	**0**	**0**	**219,740**	**219,740**
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	5,280	5,280
Subtotal	**Commodities**	**0**	**0**	**0**	**5,280**	**5,280**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**0**	**0**	**1,074,250**	**1,345,080**	**1,399,970**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**2**	**CRIME & FIRE PREVENTION / EDUCATION**
SERVICE	**010202**	**SCHOOL SERVICES - POLICE**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Officer	0	16	16	723	0	771,290	799,830	829,610
Subtotal	**0**	**16**	**16**		**0**	**771,290**	**799,830**	**829,610**
ADD: Longevity					0	7,620	8,640	9,670
Education pay					0	10,800	10,800	10,800
Subtotal					**0**	**18,420**	**19,440**	**20,470**
TOTAL	**0**	**16**	**16**		**0**	**789,710**	**819,270**	**850,080**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**2**	**CRIME & FIRE PREVENTION / EDUCATION**
SERVICE	**010204**	**PROBATION MONITORING AND SUPERVISION - COURT**
DEPARTMENT	**05**	**MUNICIPAL COURT**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	647,384	695,740	663,500	827,450	854,840
120	Special Salaries	0	0	0	59,800	62,490
130	Overtime	796	6,200	6,200	11,200	11,200
140	Employee Benefits	154,714	214,880	196,600	292,080	312,980
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**802,894**	**916,820**	**866,300**	**1,190,530**	**1,241,510**
210	Utilities	0	0	0	0	0
220	Communications	9,719	9,750	9,930	10,580	10,280
230	Transportation and Training	1,594	2,880	2,880	2,880	2,880
240	Insurance	0	890	890	890	890
250	Professional Services	103,839	199,170	199,170	49,000	49,000
260	Data Processing	41,815	43,680	45,370	49,000	49,000
270	Equipment Charges	1,358	2,330	2,330	2,330	2,330
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	22,962	22,480	22,480	17,410	17,410
Subtotal	**Contractuals**	**181,287**	**281,180**	**283,050**	**132,090**	**131,790**
310	Office Supplies	4,947	5,000	5,000	5,500	5,500
320	Clothing and Towels	-15	650	650	650	650
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	-134	200	200	200	200
350	Materials	0	0	0	0	0
370	Building Parts and Materials	150	0	0	0	0
380	Non-capitalizable Equipment	156	870	870	3,920	870
390	Other Commodities	13,459	15,780	15,780	15,780	15,780
Subtotal	**Commodities**	**18,563**	**22,500**	**22,500**	**26,050**	**23,000**
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,002,745**	**1,220,500**	**1,171,850**	**1,348,670**	**1,396,300**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 1 **SAFE AND SECURE**
PROGRAM 2 **CRIME & FIRE PREVENTION / EDUCATION**
SERVICE 010204 **PROBATION MONITORING AND SUPERVISION - COURT**
DEPARTMENT 05 **MUNICIPAL COURT**
FUND 100 **GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Chief Probation Officer	1	1	1	114	71,730	74,420	74,420	74,420
Probation Officer	8	8	9	625	346,980	338,810	390,950	403,910
Service Officer II	0	0	1	623	0	0	43,100	44,270
Service Officer I	4	4	3	620	139,260	134,960	101,400	106,020
Secretary	1	1	1	619	30,100	30,100	31,770	33,200
Guard	0	0	4	617	0	0	95,310	98,180
Clerk III	2	3	3	617	52,440	76,060	80,280	83,890
Clerk II	2	0	0	615	44,420	0	0	0
Subtotal	**18**	**17**	**22**		**684,930**	**654,350**	**817,230**	**843,890**
Part-time:								
Guard (.75 FTE)	0	0	2	617	0	0	35,880	37,490
Guard (.50 FTE)	0	0	2	617	0	0	23,920	25,000
ADD: Longevity					7,660	7,360	7,980	8,640
Accrual					3,150	1,790	2,240	2,310
Overtime					6,200	6,200	11,200	11,200
Subtotal					**17,010**	**15,350**	**81,220**	**84,640**
TOTAL	**18**	**17**	**26**		**701,940**	**669,700**	**898,450**	**928,530**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**2**	**CRIME & FIRE PREVENTION / EDUCATION**
SERVICE	**010204**	**PROBATION MONITORING AND SUPERVISION - COURT**
DEPARTMENT	**05**	**MUNICIPAL COURT**
FUND	**290**	**ALCOHOL AND DRUG ABUSE FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	89,690	99,690	101,330	105,710	110,310
120	Special Salaries	3	0	0	0	0
130	Overtime	61	0	0	0	0
140	Employee Benefits	30,447	38,880	34,740	38,530	42,610
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**120,200**	**138,570**	**136,070**	**144,240**	**152,920**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	2,020	6,000	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	0	0	0	0	0
Subtotal	**Contractuals**	**2,020**	**56,500**	**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
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**122,220**	**195,070**	**192,570**	**200,740**	**209,420**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**2**	**CRIME & FIRE PREVENTION / EDUCATION**
SERVICE	**010204**	**PROBATION MONITORING AND SUPERVISION - COURT**
DEPARTMENT	**05**	**MUNICIPAL COURT**
FUND	**290**	**ALCOHOL AND DRUG ABUSE FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Probation Officer (ADSAP)	1	1	1	625	48,220	48,220	49,670	51,160
Docket Clerk (ADSAP)	1	1	1	618	27,860	27,870	29,420	31,060
Clerk III (ADSAP)	0	1	1	615	0	23,590	24,900	26,290
Clerk II (ADSAP)	1	0	0	615	22,290	0	0	0
Subtotal	**3**	**3**	**3**		**98,370**	**99,680**	**103,990**	**108,510**
ADD: Longevity					1,320	1,380	1,440	1,500
Accrual					0	270	280	300
Subtotal					**1,320**	**1,650**	**1,720**	**1,800**
TOTAL	**3**	**3**	**3**		**99,690**	**101,330**	**105,710**	**110,310**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**2**	**CRIME & FIRE PREVENTION / EDUCATION**
SERVICE	**010205**	**WEEKEND INTERVENTION PROGRAM - COURT**
DEPARTMENT	**05**	**MUNICIPAL COURT**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	6,076	0	23,690	25,000	26,140
120	Special Salaries	0	5,250	6,000	6,000	6,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	1,698	0	8,140	8,650	9,350
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**7,774**	**5,250**	**37,830**	**39,650**	**41,490**
210	Utilities	0	0	0	0	0
220	Communications	414	390	390	390	390
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	185,758	257,420	257,420	258,560	258,560
260	Data Processing	2,037	1,750	2,110	2,100	2,100
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,345	2,600	2,600	2,600	2,600
Subtotal	**Contractuals**	**190,554**	**262,160**	**262,520**	**263,650**	**263,650**
310	Office Supplies	967	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
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	23	0	0	0	0
Subtotal	**Commodities**	**990**	**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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**199,319**	**268,890**	**301,830**	**304,780**	**306,620**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**2**	**CRIME & FIRE PREVENTION / EDUCATION**
SERVICE	**010205**	**WEEKEND INTERVENTION PROGRAM - COURT**
DEPARTMENT	**05**	**MUNICIPAL COURT**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Clerk III	0	1	1	617	0	23,610	24,920	26,050
Cooperative Education Student	1	1	1	420	5,250	6,000	6,000	6,000
Subtotal					5,250	29,610	30,920	32,050
ADD: Accrual					0	80	80	90
TOTAL	**1**	**2**	**2**		**5,250**	**29,690**	**31,000**	**32,140**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**3**	**RESPONSE TO CRIME**
SERVICE	**010301**	**BEAT PATROL - POLICE**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	23,280,403	25,527,610	24,450,110	25,347,240	26,271,690
120	Special Salaries	27,668	27,100	28,180	28,180	28,180
130	Overtime	734,171	570,960	570,960	570,960	570,960
140	Employee Benefits	7,263,573	8,146,530	8,683,900	9,180,520	9,914,730
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**31,305,816**	**34,272,200**	**33,733,150**	**35,126,900**	**36,785,560**
210	Utilities	28,094	39,490	40,190	40,190	40,190
220	Communications	18,913	19,660	18,910	18,910	18,910
230	Transportation and Training	1,257	0	0	0	0
240	Insurance	128,187	159,550	155,230	151,550	151,550
250	Professional Services	868	40	140	40	40
260	Data Processing	591,397	576,830	584,590	581,320	581,320
270	Equipment Charges	2,306,476	2,359,300	2,728,250	3,077,980	3,077,980
280	Buildings and Grounds Charges	44,557	46,850	55,960	58,210	59,370
290	Other Contractuals	34,377	39,220	38,460	38,460	38,460
Subtotal	**Contractuals**	**3,154,125**	**3,240,940**	**3,621,730**	**3,966,660**	**3,967,820**
310	Office Supplies	11,438	10,850	11,650	11,650	11,650
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	2,954	3,000	3,200	3,200	3,200
340	Equipment Parts and Supplies	2,321	900	1,050	1,050	1,050
350	Materials	231	0	0	0	0
370	Building Parts and Materials	1,657	1,650	2,350	1,450	1,450
380	Non-capitalizable Equipment	5,286	11,820	8,770	9,160	6,920
390	Other Commodities	8,527	10,210	10,910	10,910	10,910
Subtotal	**Commodities**	**32,414**	**38,430**	**37,930**	**37,420**	**35,180**
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	88,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**88,000**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**34,492,355**	**37,551,570**	**37,480,810**	**39,130,980**	**40,788,560**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 1 SAFE AND SECURE
PROGRAM 3 RESPONSE TO CRIME
SERVICE 010301 BEAT PATROL - POLICE
DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Captain	4	4	4	113	271,260	286,090	286,090	286,090
Police Lieutenant	16	16	16	727	1,019,690	1,033,980	1,065,910	1,090,370
Police Sergeant	52	52	52	725	3,208,880	3,194,320	3,272,960	3,352,510
Police Officer	423	415	415	723	19,199,840	18,159,310	18,884,600	19,641,780
Station Clerk	17	4	4	710	149,520	156,590	159,720	162,940
Service Officer I	8	8	8	620	269,980	262,620	275,270	285,810
Clerk III	0	10	10	617	279,930	240,620	254,000	265,590
Clerk II	4	4	4	615	121,380	116,950	121,890	125,840
Subtotal	**524**	**513**	**513**		**24,520,480**	**23,450,480**	**24,320,440**	**25,210,930**
ADD: Longevity					202,540	207,150	223,820	241,880
Education pay					213,640	201,930	201,930	201,930
Shift differential					384,000	384,000	384,000	384,000
Hazardous duty pay					20,800	20,400	20,400	20,400
Cell Phone Allowance					0	1,080	1,080	1,080
Clothing Allowance					27,100	27,100	27,100	27,100
Accrual					186,150	186,150	196,650	212,550
Overtime					273,960	273,960	273,960	273,960
Premium Overtime					32,000	32,000	32,000	32,000
Court Overtime					165,000	165,000	165,000	165,000
Holiday Pay					100,000	100,000	100,000	100,000
Subtotal					**1,605,190**	**1,598,770**	**1,625,940**	**1,659,900**
TOTAL	**524**	**513**	**513**		**26,125,670**	**25,049,250**	**25,946,380**	**26,870,830**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**3**	**RESPONSE FOR CRIME**
SERVICE	**010301**	**BEAT PATROL - POLICE**
DEPARTMENT	**08**	**POLICE**
FUND	**290**	**FEDERAL FUNDS**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	22,500	47,280	49,210
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	5,630	11,250	11,250
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**28,130**	**58,530**	**60,460**
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	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	5,630	11,250	11,250
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal	**Contractuals**	**0**	**0**	**5,630**	**11,250**	**11,250**
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
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**0**	**0**	**33,760**	**69,780**	**71,710**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**3**	**RESPONSE TO CRIME**
SERVICE	**010301**	**BEAT PATROL - POLICE**
DEPARTMENT	**08**	**POLICE**
FUND	**290**	**FEDERAL FUNDS**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Officer	0	1	1	723	0	22,500	47,280	49,210
TOTAL	**0**	**1**	**1**		**0**	**22,500**	**47,280**	**49,210**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**3**	**RESPONSE TO CRIME**
SERVICE	**010302**	**AIR PATROL - POLICE**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	220,510	232,700	230,190	236,770	242,540
120	Special Salaries	1,302	750	750	750	750
130	Overtime	2,283	0	0	0	0
140	Employee Benefits	69,770	75,370	81,140	85,530	92,330
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**293,865**	**308,820**	**312,080**	**323,050**	**335,620**
210	Utilities	11,284	22,720	16,960	16,960	16,960
220	Communications	2,279	2,240	2,640	2,640	2,640
230	Transportation and Training	15,530	15,000	15,000	45,000	25,600
240	Insurance	49,249	65,000	50,000	60,000	70,000
250	Professional Services	593	200	220	220	220
260	Data Processing	987	4,180	6,710	6,640	6,640
270	Equipment Charges	46,324	27,950	32,950	32,950	32,950
280	Buildings and Grounds Charges	1,435	240	240	240	240
290	Other Contractuals	2,134	1,160	2,060	2,060	2,060
Subtotal	**Contractuals**	**129,815**	**138,690**	**126,780**	**166,710**	**157,310**
310	Office Supplies	428	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	115,753	90,130	90,130	145,000	145,000
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	287	1,300	450	450	450
Subtotal	**Commodities**	**116,468**	**91,830**	**90,980**	**145,850**	**145,850**
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**540,149**	**539,340**	**529,840**	**635,610**	**638,780**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 1 SAFE AND SECURE
PROGRAM 3 RESPONSE TO CRIME
SERVICE 010302 AIR PATROL - POLICE
DEPARTMENT 08 POLICE
FUND 100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Lieutenant	1	1	1	727	65,700	65,700	67,010	68,360
Police Officer	2	2	2	723	104,370	104,390	106,470	108,610
Helicopter Mechanic	1	1	1	627	47,640	47,850	50,510	52,260
Subtotal	**4**	**4**	**4**		**217,710**	**217,940**	**223,990**	**229,230**
ADD: Longevity					3,640	3,600	3,780	3,960
Education pay					2,600	0	0	0
Hazardous duty pay					6,500	6,400	6,400	6,400
Clothing allowance					750	750	750	750
Accrual					2,250	2,250	2,600	2,950
Subtotal					**15,740**	**13,000**	**13,530**	**14,060**
TOTAL	**4**	**4**	**4**		**233,450**	**230,940**	**237,520**	**243,290**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**4**	**INVESTIGATIVE SERVICES**
SERVICE	**010401**	**PERSONS CRIME INVESTIGATION**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,528,353	2,678,660	2,790,800	2,875,790	2,961,460
120	Special Salaries	15,207	15,000	23,280	23,280	23,280
130	Overtime	170,821	109,070	109,070	109,070	109,070
140	Employee Benefits	760,830	835,230	957,570	1,006,300	1,078,910
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**3,475,211**	**3,637,960**	**3,880,720**	**4,014,440**	**4,172,720**
210	Utilities	0	0	0	0	0
220	Communications	12,915	12,940	13,920	13,920	13,920
230	Transportation and Training	358	0	1,000	1,000	1,000
240	Insurance	1,516	10,120	10,120	10,120	10,120
250	Professional Services	45,988	40,150	40,150	40,150	40,150
260	Data Processing	131,858	141,730	130,570	129,880	129,880
270	Equipment Charges	73,859	74,700	120,020	120,020	120,020
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	11,409	10,000	11,210	11,210	11,210
Subtotal	**Contractuals**	**277,902**	**289,640**	**326,990**	**326,300**	**326,300**
310	Office Supplies	2,701	2,800	2,800	2,800	2,800
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	8,537	2,500	2,500	2,500	2,500
350	Materials	5	0	0	0	0
370	Building Parts and Materials	142	0	0	0	0
380	Non-capitalizable Equipment	1,802	1,800	1,800	1,800	1,800
390	Other Commodities	449	300	300	300	300
Subtotal	**Commodities**	**13,636**	**7,400**	**7,400**	**7,400**	**7,400**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**3,766,749**	**3,935,000**	**4,215,110**	**4,348,140**	**4,506,420**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**4**	**INVESTIGATIVE SERVICES**
SERVICE	**010401**	**PERSONS CRIME INVESTIGATION**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Captain	1	1	1	113	69,790	78,750	78,750	78,750
Police Lieutenant	5	5	5	727	328,470	328,470	335,040	341,770
Police Detective	36	36	36	724	1,823,760	1,910,690	1,971,200	2,032,650
Police Officer	6	6	6	723	272,330	274,050	285,200	296,840
Clerk II	3	3	3	615	85,640	82,520	85,550	87,840
Subtotal	**51**	**51**	**51**		**2,579,990**	**2,674,480**	**2,755,740**	**2,837,850**
ADD: Longevity					40,120	39,520	42,250	45,310
Education pay					24,000	28,800	28,800	28,800
Shift differential					10,000	10,000	10,000	10,000
Hazardous duty pay					2,600	24,000	24,000	24,000
Clothing allowance					15,000	15,000	15,000	15,000
Cell phone allowance					0	8,280	8,280	8,280
Accrual					21,950	14,000	15,000	15,500
Overtime					93,070	93,070	93,070	93,070
Premium overtime					8,000	8,000	8,000	8,000
Court overtime					8,000	8,000	8,000	8,000
Subtotal					**222,740**	**248,670**	**252,400**	**255,960**
TOTAL	**51**	**51**	**51**		**2,802,730**	**2,923,150**	**3,008,140**	**3,093,810**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**4**	**INVESTIGATIVE SERVICES**
SERVICE	**010401**	**PERSONS CRIME INVESTIGATION**
DEPARTMENT	**08**	**POLICE**
FUND	**290**	**FEDERAL FUNDS**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	97,113	189,780	187,540	194,400	201,600
120	Special Salaries	1,640	0	0	0	0
130	Overtime	11,514	0	0	0	0
140	Employee Benefits	23,143	36,020	57,610	60,920	65,720
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**133,409**	**225,800**	**245,150**	**255,320**	**267,320**
210	Utilities	0	0	0	0	0
220	Communications	2,642	0	2,450	2,220	2,220
230	Transportation and Training	2,215	0	530	530	530
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	5,232	0	5,230	5,230	5,230
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,727	0	8,000	8,000	8,000
Subtotal	**Contractuals**	**16,816**	**0**	**16,210**	**15,980**	**15,980**
310	Office Supplies	1,548	0	500	500	500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	499	0	0	0	0
350	Materials	1	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,903	0	0	0	0
390	Other Commodities	58	0	3,000	3,000	3,000
Subtotal	**Commodities**	**6,008**	**0**	**3,500**	**3,500**	**3,500**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**156,233**	**225,800**	**264,860**	**274,800**	**286,800**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**4**	**INVESTIGATIVE SERVICES**
SERVICE	**010401**	**PERSONS CRIME INVESTIGATION**
DEPARTMENT	**08**	**POLICE**
FUND	**290**	**FEDERAL FUNDS**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Detective - ICAC Program	1	1	1	724	55,420	55,420	57,940	60,570
Police Detective - Safe Streets	1	1	1	724	55,420	51,460	53,800	56,240
Community Service Specialist - VOCA	1	1	1	120	43,080	44,380	44,380	44,380
Administrative Aide I - VOCA	1	1	1	620	34,300	34,300	36,180	38,190
Subtotal	**4**	**4**	**4**		**188,220**	**185,560**	**192,300**	**199,380**
ADD: Longevity					360	780	900	1,020
Education Pay					1,200	1,200	1,200	1,200
					1,560	1,980	2,100	2,220
TOTAL	**4**	**4**	**4**		**189,780**	**187,540**	**194,400**	**201,600**
ICAC Program					55,420	55,420	57,940	60,570
Safe Streets					56,980	53,440	55,900	58,460
VOCA Program					77,380	78,680	80,560	82,570
					189,780	**187,540**	**194,400**	**201,600**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**4**	**INVESTIGATIVE SERVICES**
SERVICE	**010402**	**PROPERTY CRIME INVESTIGATION**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,696,422	2,877,910	2,832,080	2,907,960	2,982,570
120	Special Salaries	15,349	2,600	10,000	10,000	10,000
130	Overtime	39,616	12,050	0	0	0
140	Employee Benefits	768,407	866,400	939,320	985,060	1,053,470
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**3,519,794**	**3,758,960**	**3,781,400**	**3,903,020**	**4,046,040**
210	Utilities	0	0	0	0	0
220	Communications	21,303	20,910	21,910	21,910	21,910
230	Transportation and Training	0	0	0	0	0
240	Insurance	1,075	10,120	10,580	10,580	10,580
250	Professional Services	0	0	0	0	0
260	Data Processing	128,108	132,520	139,500	138,820	138,820
270	Equipment Charges	74,160	74,200	124,930	124,930	124,930
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	14,511	15,550	15,550	15,550	15,550
Subtotal	**Contractuals**	**239,157**	**253,300**	**312,470**	**311,790**	**311,790**
310	Office Supplies	2,889	2,620	2,620	2,620	2,620
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	39	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	133	0	0	0	0
380	Non-capitalizable Equipment	2,710	1,220	1,220	1,220	1,220
390	Other Commodities	651	1,510	1,510	1,510	1,510
Subtotal	**Commodities**	**6,422**	**5,350**	**5,350**	**5,350**	**5,350**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**3,765,373**	**4,017,610**	**4,099,220**	**4,220,160**	**4,363,180**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**4**	**INVESTIGATIVE SERVICES**
SERVICE	**010402**	**PROPERTY CRIME INVESTIGATION**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Captain	1	1	1	113	74,590	77,240	77,240	77,240
Police Lieutenant	5	5	5	727	328,470	328,470	335,040	341,770
Police Detective	37	37	37	724	2,078,190	2,062,800	2,117,120	2,170,270
Police Officer	4	4	4	723	165,820	153,700	160,730	168,090
Service Officer II	1	1	1	623	43,750	43,750	45,070	45,970
Clerk II	3	3	3	615	80,820	77,140	80,630	83,530
Subtotal	**51**	**51**	**51**		**2,771,640**	**2,743,100**	**2,815,830**	**2,886,870**
ADD: Longevity					53,700	52,480	55,080	57,650
Education pay					24,000	24,000	24,000	24,000
Hazardous duty pay					5,520	0	0	0
Accrual					23,050	12,500	13,050	14,050
Clothing Allowance					2,600	10,000	10,000	10,000
Overtime					12,050	0	0	0
Subtotal					**120,920**	**98,980**	**102,130**	**105,700**
TOTAL	**51**	**51**	**51**		**2,892,560**	**2,842,080**	**2,917,960**	**2,992,570**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**4**	**INVESTIGATIVE SERVICES**
SERVICE	**010403**	**SPECIAL INVESTIGATIONS**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,685,368	1,763,530	1,636,580	1,679,650	1,723,050
120	Special Salaries	9,067	10,000	10,000	10,000	10,000
130	Overtime	38,684	49,500	37,050	37,050	37,050
140	Employee Benefits	490,518	557,380	557,750	585,300	627,470
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,223,637**	**2,380,410**	**2,241,380**	**2,312,000**	**2,397,570**
210	Utilities	0	0	0	0	0
220	Communications	21,619	21,840	22,190	22,190	22,190
230	Transportation and Training	1,403	1,900	1,900	1,900	1,900
240	Insurance	0	0	0	0	0
250	Professional Services	13,779	1,100	13,640	13,640	13,640
260	Data Processing	78,986	82,390	77,790	77,390	77,390
270	Equipment Charges	1,894	1,000	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	9,359	7,820	10,380	10,380	10,380
Subtotal	**Contractuals**	**127,039**	**116,050**	**126,400**	**126,000**	**126,000**
310	Office Supplies	2,778	3,250	2,600	2,600	2,600
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	689	900	900	900	900
340	Equipment Parts and Supplies	678	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,900	2,300	2,300	2,300	2,300
390	Other Commodities	457	1,600	1,600	1,600	1,600
Subtotal	**Commodities**	**7,503**	**8,050**	**7,400**	**7,400**	**7,400**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,358,178**	**2,504,510**	**2,375,180**	**2,445,400**	**2,530,970**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**4**	**INVESTIGATIVE SERVICES**
SERVICE	**010403**	**SPECIAL INVESTIGATIONS**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Captain	1	1	1	113	71,990	71,430	71,430	71,430
Police Lieutenant	2	2	2	727	131,370	131,390	134,020	136,710
Police Sergeant	1	1	1	725	62,210	62,210	63,460	64,730
Police Detective	22	22	22	724	1,326,940	1,214,050	1,247,350	1,281,850
Secretary	1	1	1	619	28,400	28,410	29,990	31,360
Clerk II	2	2	2	615	60,700	60,680	62,500	63,760
Subtotal	**29**	**29**	**29**		**1,681,610**	**1,568,170**	**1,608,750**	**1,649,840**
ADD: Longevity					29,270	30,160	31,900	33,710
Education pay					16,800	18,000	18,000	18,000
Shift differential					14,000	14,000	14,000	14,000
Hazardous duty pay					15,600	0	0	0
Accrual					6,250	6,250	7,000	7,500
Clothing Allowance					10,000	10,000	10,000	10,000
Overtime					38,500	25,000	25,000	25,000
Premium Overtime					3,500	12,050	12,050	12,050
Court Overtime					7,500	0	0	0
Subtotal					**141,420**	**115,460**	**117,950**	**120,260**
TOTAL	**29**	**29**	**29**		**1,823,030**	**1,683,630**	**1,726,700**	**1,770,100**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**4**	**INVESTIGATIVE SERVICES**
SERVICE	**010404**	**TECHNICAL SERVICES - POLICE**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,112,269	1,162,650	1,159,770	1,197,370	1,232,180
120	Special Salaries	3,245	0	0	0	0
130	Overtime	21,397	20,500	24,500	24,500	24,500
140	Employee Benefits	270,042	285,800	308,700	326,160	352,370
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,406,953**	**1,468,950**	**1,492,970**	**1,548,030**	**1,609,050**
210	Utilities	24,421	49,310	42,780	42,780	42,780
220	Communications	21,901	30,600	26,230	26,230	26,230
230	Transportation and Training	1,949	3,400	2,200	2,200	2,200
240	Insurance	5,401	18,450	18,450	18,450	18,450
250	Professional Services	24,243	23,910	25,090	25,570	26,160
260	Data Processing	49,899	49,390	49,380	49,030	49,030
270	Equipment Charges	28,650	32,200	28,350	28,350	28,350
280	Buildings and Grounds Charges	761	2,660	1,320	1,320	1,320
290	Other Contractuals	9,158	10,830	8,490	8,490	8,490
Subtotal	**Contractuals**	**166,381**	**220,750**	**202,290**	**202,420**	**203,010**
310	Office Supplies	6,015	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	26	0	0	0	0
350	Materials	42	0	0	0	0
370	Building Parts and Materials	23	0	0	0	0
380	Non-capitalizable Equipment	33,307	40,000	40,000	40,000	40,000
390	Other Commodities	2,152	650	650	650	650
Subtotal	**Commodities**	**41,564**	**46,650**	**46,650**	**46,650**	**46,650**
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	-1,489	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**-1,489**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,613,410**	**1,736,350**	**1,741,910**	**1,797,100**	**1,858,710**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**4**	**INVESTIGATIVE SERVICES**
SERVICE	**010404**	**TECHNICAL SERVICES - POLICE**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Administrative Supervisor	1	1	1	116	55,250	58,310	58,310	58,310
Forensic Examiner	2	2	2	117	108,440	113,930	113,930	113,930
Administrative Assistant	1	1	1	118	48,490	51,010	51,010	51,010
Crime Scene Investigator	11	11	11	714	466,510	465,440	482,970	501,280
Crime Scene Supervisor	3	3	3	626	151,950	151,950	156,510	159,640
Property Clerk	1	1	1	621	38,760	38,800	40,940	42,790
Service Officer I	4	4	4	620	139,800	139,800	145,620	150,250
Photographer	1	1	1	619	36,290	34,710	36,640	38,310
Photo Technician	1	1	1	617	33,140	23,660	24,970	26,100
Clerk II	2	2	2	615	49,520	48,560	51,260	53,600
Subtotal	**27**	**27**	**27**		**1,128,150**	**1,126,170**	**1,162,160**	**1,195,220**
ADD: Longevity					18,500	17,600	18,710	19,960
Shift differential					11,000	11,000	11,000	11,000
Accrual					5,000	5,000	5,500	6,000
Overtime					13,500	20,000	20,000	20,000
Premium Overtime					2,000	3,500	3,500	3,500
Court Overtime					5,000	1,000	1,000	1,000
Subtotal					**55,000**	**58,100**	**59,710**	**61,460**
TOTAL	**27**	**27**	**27**		**1,183,150**	**1,184,270**	**1,221,870**	**1,256,680**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**5**	**POLICE SUPPORT SERVICES**
SERVICE	**010501**	**POLICE SUPPORT SERVICES**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,266,744	1,304,520	1,304,980	1,335,510	1,364,250
120	Special Salaries	3,682	1,200	600	600	600
130	Overtime	5,321	0	0	0	0
140	Employee Benefits	362,368	383,510	414,280	434,680	466,090
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,638,114**	**1,689,230**	**1,719,860**	**1,770,790**	**1,830,940**
210	Utilities	0	0	0	0	0
220	Communications	12,442	12,780	12,860	12,860	12,860
230	Transportation and Training	3,587	3,500	8,150	8,150	8,150
240	Insurance	57	6,100	6,100	6,100	6,100
250	Professional Services	268,717	270,000	270,660	270,660	270,660
260	Data Processing	101,385	105,910	101,060	100,710	100,710
270	Equipment Charges	43,790	44,750	44,340	44,340	44,340
280	Buildings and Grounds Charges	346	0	0	0	0
290	Other Contractuals	13,292	16,900	16,900	16,900	16,900
Subtotal	**Contractuals**	**443,616**	**459,940**	**460,070**	**459,720**	**459,720**
310	Office Supplies	6,688	7,650	7,550	7,550	7,550
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	39	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	8	0	0	0	0
380	Non-capitalizable Equipment	4,937	530	5,030	5,030	5,030
390	Other Commodities	12,377	11,150	11,450	11,450	11,450
Subtotal	**Commodities**	**24,049**	**19,330**	**24,030**	**24,030**	**24,030**
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	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,105,779**	**2,168,500**	**2,203,960**	**2,254,540**	**2,314,690**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**5**	**POLICE SUPPORT SERVICES**
SERVICE	**010501**	**POLICE SUPPORT SERVICES**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Captain	2	2	2	113	146,620	147,360	147,360	147,360
Planning Analyst	0	1	1	119	44,730	47,200	47,200	47,200
Administrative Aide III	2	2	2	120	89,400	93,360	93,360	93,360
Police Lieutenant	2	2	2	727	117,150	131,390	134,020	136,710
Police Sergeant	1	1	1	725	62,210	62,210	63,460	64,730
Police Detective	1	1	1	724	57,340	57,340	58,490	59,660
Police Officer	8	8	8	723	386,330	386,180	399,760	413,930
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	45,970
Associate Accountant	1	1	1	623	43,750	43,750	45,070	45,970
Account Clerk III	1	1	1	621	39,810	39,810	41,000	41,820
Administrative Aide I	3	3	3	620	108,360	108,360	112,430	115,550
Account Clerk II	1	1	1	619	36,290	36,290	37,370	38,120
Clerk II	1	1	1	615	23,620	23,620	24,920	26,050
Subtotal	**24**	**25**	**25**		**1,199,360**	**1,220,620**	**1,249,510**	**1,276,430**
ADD: Longevity					26,210	25,860	27,130	28,510
Clothing Allowance					1,200	600	600	600
Education pay					2,400	3,600	3,600	3,600
Accrual					14,400	8,100	8,650	9,250
Subtotal					**44,210**	**38,160**	**39,980**	**41,960**
TOTAL	**24**	**25**	**25**		**1,243,570**	**1,258,780**	**1,289,490**	**1,318,390**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**5**	**POLICE SUPPORT SERVICES**
SERVICE	**010502**	**POLICE TRAINING**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	760,540	858,140	829,640	853,460	875,690
120	Special Salaries	2,232	0	0	0	0
130	Overtime	3,391	0	0	0	0
140	Employee Benefits	219,988	253,830	263,270	276,470	296,140
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**986,150**	**1,111,970**	**1,092,910**	**1,129,930**	**1,171,830**
210	Utilities	45,023	47,540	47,890	47,890	47,890
220	Communications	3,662	4,890	4,690	4,690	4,690
230	Transportation and Training	2,297	1,300	2,300	3,200	2,650
240	Insurance	310	2,150	2,150	2,150	2,150
250	Professional Services	12,849	11,660	13,440	13,380	13,380
260	Data Processing	38,788	35,770	37,330	37,140	37,140
270	Equipment Charges	17,002	17,810	17,480	17,480	17,480
280	Buildings and Grounds Charges	14,913	10,480	13,450	13,450	13,450
290	Other Contractuals	17,431	22,170	20,480	20,480	20,480
Subtotal	**Contractuals**	**152,276**	**153,770**	**159,210**	**159,860**	**159,310**
310	Office Supplies	4,745	6,500	6,000	6,000	6,000
320	Clothing and Towels	362,878	364,130	386,360	381,090	381,090
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,900	1,960	3,400	2,600	2,600
350	Materials	0	0	0	0	0
370	Building Parts and Materials	9	0	0	0	0
380	Non-capitalizable Equipment	73,592	77,540	96,570	87,010	97,210
390	Other Commodities	7,535	8,200	8,400	8,400	8,400
Subtotal	**Commodities**	**453,659**	**458,330**	**500,730**	**485,100**	**495,300**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,592,085**	**1,724,070**	**1,752,850**	**1,774,890**	**1,826,440**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**5**	**POLICE SUPPORT SERVICES**
SERVICE	**010502**	**POLICE TRAINING**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Captain	1	1	1	113	75,250	79,440	79,440	79,440
Police Lieutenant	5	5	5	727	328,470	319,490	327,340	335,440
Police Sergeant	0	1	1	725	62,870	56,860	59,450	62,160
Police Detective	2	2	2	724	111,410	111,410	114,990	118,760
Service Officer II	2	2	2	623	87,510	74,870	77,920	80,320
Senior Storekeeper	1	1	1	621	39,810	39,810	41,000	41,820
Secretary	1	1	1	619	36,290	36,290	37,370	38,120
Customer Service Clerk I	1	1	1	617	33,140	33,130	34,130	34,810
Maintenance Worker	1	1	1	617	33,140	33,130	34,130	34,810
Clerk II	1	1	1	615	25,430	25,460	26,880	28,080
Subtotal	**15**	**16**	**16**		**833,320**	**809,890**	**832,650**	**853,760**
ADD: Longevity					14,520	14,150	15,010	15,880
Education pay					4,800	3,600	3,600	3,600
Accrual					5,500	2,000	2,200	2,450
Subtotal					**24,820**	**19,750**	**20,810**	**21,930**
TOTAL	**15**	**16**	**16**		**858,140**	**829,640**	**853,460**	**875,690**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**5**	**POLICE SUPPORT SERVICES**
SERVICE	**010503**	**WARRANT OFFICE - POLICE**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	351,370	147,100	132,860	138,290	143,570
120	Special Salaries	34,119	56,430	44,360	44,360	44,360
130	Overtime	1,613	0	0	0	0
140	Employee Benefits	108,366	46,370	46,000	49,060	53,420
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**495,468**	**249,900**	**223,220**	**231,710**	**241,350**
210	Utilities	0	0	0	0	0
220	Communications	9,579	8,780	6,280	6,280	6,280
230	Transportation and Training	0	0	0	0	0
240	Insurance	196	0	460	460	460
250	Professional Services	0	0	0	0	0
260	Data Processing	21,472	21,280	19,430	19,360	19,360
270	Equipment Charges	23,839	0	4,870	4,870	4,870
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,641	3,930	3,930	3,930	3,930
Subtotal	**Contractuals**	**61,728**	**33,990**	**34,970**	**34,900**	**34,900**
310	Office Supplies	766	1,300	900	900	900
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
Subtotal	**Commodities**	**766**	**1,300**	**900**	**900**	**900**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**557,962**	**285,190**	**259,090**	**267,510**	**277,150**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**5**	**POLICE SUPPORT SERVICES**
SERVICE	**010503**	**WARRANT OFFICE - POLICE**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Sergeant	1	0	0	725	0	0	0	0
Warrant Officer	8	2	2	712	90,430	82,410	85,040	87,770
Customer Service Clerk I	2	2	2	617	53,600	48,850	51,570	53,930
Subtotal	**11**	**4**	**4**		**144,030**	**131,260**	**136,610**	**141,700**
Clerk II (PT 50% / LTD)	4	4	4	615	56,430	44,360	44,360	44,360
Subtotal	**4**	**4**	**4**		**56,430**	**44,360**	**44,360**	**44,360**
ADD: Longevity					3,120	1,600	1,680	1,870
Subtotal					**3,120**	**1,600**	**1,680**	**1,870**
TOTAL	**15**	**8**	**8**		**203,580**	**177,220**	**182,650**	**187,930**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**5**	**POLICE SUPPORT SERVICES**
SERVICE	**010504**	**CITY HALL SECURITY - POLICE**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	4,926	503,040	511,830	579,220	601,970
120	Special Salaries	0	5,630	750	750	750
130	Overtime	0	0	0	0	0
140	Employee Benefits	875	160,340	151,000	182,480	199,780
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**5,802**	**669,010**	**663,580**	**762,450**	**802,500**
210	Utilities	0	0	0	0	0
220	Communications	0	590	1,320	1,320	1,320
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	109	0	0	0	0
260	Data Processing	0	16,850	50,650	50,520	50,520
270	Equipment Charges	0	10,000	10,000	10,000	10,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,391	1,500	2,630	2,630	2,630
Subtotal	**Contractuals**	**1,500**	**28,940**	**64,600**	**64,470**	**64,470**
310	Office Supplies	0	1,200	1,200	1,200	1,200
320	Clothing and Towels	0	5,630	5,630	10,050	5,630
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	2,793	0	200	200	200
390	Other Commodities	423	0	0	0	0
Subtotal	**Commodities**	**3,216**	**6,830**	**7,030**	**11,450**	**7,030**
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	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**10,518**	**704,780**	**735,210**	**838,370**	**874,000**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**5**	**POLICE SUPPORT SERVICES**
SERVICE	**010504**	**CITY HALL SECURITY - POLICE**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
City Hall Security Supervisor	0	1	1	117	52,000	49,380	49,380	49,380
City Hall Security Officer	0	11	11	621	310,430	311,780	370,940	386,430
City Hall Security Screener	0	6	6	615	136,030	144,950	153,010	160,000
Subtotal	**0**	**18**	**18**		**498,460**	**506,110**	**573,330**	**595,810**
ADD: Longevity					0	170	340	610
Clothing Allowance					5,630	750	750	750
Shift differential					4,580	4,580	4,580	4,580
Subtotal					**10,210**	**5,500**	**5,670**	**5,940**
TOTAL	**0**	**18**	**18**		**508,670**	**511,610**	**579,000**	**601,750**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**5**	**POLICE SUPPORT SERVICES**
SERVICE	**010505**	**POLICE RECORDS**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,074,543	2,272,360	2,278,850	2,366,200	2,439,170
120	Special Salaries	47	0	0	0	0
130	Overtime	25,324	0	0	0	0
140	Employee Benefits	602,875	683,440	682,940	726,810	792,300
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,702,789**	**2,955,800**	**2,961,790**	**3,093,010**	**3,231,470**
210	Utilities	0	0	0	0	0
220	Communications	17,863	19,210	19,100	19,100	19,100
230	Transportation and Training	130	2,500	2,630	2,630	2,630
240	Insurance	2,892	0	0	0	0
250	Professional Services	1,249	1,200	1,200	1,200	1,200
260	Data Processing	100,856	98,970	98,160	97,820	97,820
270	Equipment Charges	1,071	2,200	2,200	2,200	2,200
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	64,784	75,030	72,100	72,100	72,100
Subtotal	**Contractuals**	**188,845**	**199,110**	**195,390**	**195,050**	**195,050**
310	Office Supplies	6,920	10,000	7,500	7,500	7,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	150	150	150	150
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	13,237	1,000	1,000	1,000	1,000
390	Other Commodities	278	500	500	500	500
Subtotal	**Commodities**	**20,435**	**11,650**	**9,150**	**9,150**	**9,150**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,912,069**	**3,166,560**	**3,166,330**	**3,297,210**	**3,435,670**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**5**	**POLICE SUPPORT SERVICES**
SERVICE	**010505**	**POLICE RECORDS**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Administrative Supervisor	1	1	1	116	53,730	56,670	56,670	56,670
Administrative Assistant	8	8	8	118	280,420	299,220	299,220	299,220
Planning Analyst	1	1	1	119	41,850	42,720	42,720	42,720
SPIDER Dispatcher	10	10	10	621	365,570	360,010	374,900	386,720
Administrative Aide I	3	3	3	620	74,170	112,170	117,450	121,800
Service Officer I	2	2	2	620	70,820	70,820	73,790	76,160
Clerk III	25	25	25	617	689,470	672,030	705,110	732,870
Clerk II	23	23	23	615	612,170	593,300	621,560	645,030
Subtotal	**73**	**73**	**73**		**2,188,200**	**2,206,940**	**2,291,420**	**2,361,190**
ADD: Longevity					31,080	32,830	35,000	37,500
Shift differential					30,580	30,580	30,580	30,580
Accrual					22,500	8,500	9,200	9,900
Subtotal					**84,160**	**71,910**	**74,780**	**77,980**
TOTAL	**73**	**73**	**73**		**2,272,360**	**2,278,850**	**2,366,200**	**2,439,170**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**5**	**POLICE SUPPORT SERVICES**
SERVICE	**010506**	**SPECIAL OPERATIONS - POLICE**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	593,654	625,160	620,900	634,980	647,130
120	Special Salaries	3,715	1,910	2,150	2,150	2,150
130	Overtime	11,257	0	0	0	0
140	Employee Benefits	179,807	206,000	215,420	225,130	239,880
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**788,433**	**833,070**	**838,470**	**862,260**	**889,160**
210	Utilities	2,738	5,750	5,850	5,850	5,850
220	Communications	12,442	12,010	12,730	13,630	13,630
230	Transportation and Training	1,073	0	1,100	1,100	1,100
240	Insurance	0	2,820	2,820	2,820	2,820
250	Professional Services	32,261	32,940	34,340	34,340	34,340
260	Data Processing	34,179	31,930	33,340	33,200	33,200
270	Equipment Charges	39,475	64,860	39,320	39,320	39,320
280	Buildings and Grounds Charges	2,515	120	3,620	3,620	3,620
290	Other Contractuals	10,025	8,840	8,040	8,040	8,040
Subtotal	**Contractuals**	**134,708**	**159,270**	**141,160**	**141,920**	**141,920**
310	Office Supplies	1,212	1,400	1,400	1,400	1,400
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	6,073	7,050	7,050	7,050	7,050
350	Materials	1,538	2,000	2,000	2,000	2,000
370	Building Parts and Materials	300	0	0	0	0
380	Non-capitalizable Equipment	10,287	5,200	8,000	8,000	8,000
390	Other Commodities	4,137	5,650	7,150	7,150	7,150
Subtotal	**Commodities**	**23,547**	**21,300**	**25,600**	**25,600**	**25,600**
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**946,688**	**1,013,640**	**1,005,230**	**1,029,780**	**1,056,680**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**5**	**POLICE SUPPORT SERVICES**
SERVICE	**010506**	**SPECIAL OPERATIONS - POLICE**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Captain	1	1	1	113	73,240	70,750	70,750	70,750
Police Lieutenant	2	2	2	727	133,530	131,390	134,020	136,710
Police Detective	4	4	4	724	228,000	228,660	234,670	239,360
Police Officer	1	1	1	723	52,190	52,190	53,240	54,310
Traffic Safety Officer	1	1	1	711	41,490	41,500	42,320	43,180
Service Officer II	1	1	1	623	43,750	43,750	45,070	45,970
Clerk III	1	1	1	617	33,140	33,140	34,130	34,810
Subtotal	**11**	**11**	**11**		**605,340**	**601,380**	**614,200**	**625,090**
ADD: Longevity					11,820	11,520	12,120	12,720
Education pay					3,600	3,600	3,600	3,600
Shift differential					4,400	4,400	5,060	5,720
Clothing allowance					950	950	950	950
Cell Phone Allowance					960	1,200	1,200	1,200
Subtotal					**21,730**	**21,670**	**22,930**	**24,190**
TOTAL	**11**	**11**	**11**		**627,070**	**623,050**	**637,130**	**649,280**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**5**	**POLICE SUPPORT SERVICES**
SERVICE	**010507**	**PARKING CONTROL - POLICE**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	105,916	110,730	107,560	112,690	116,950
120	Special Salaries	0	0	0	0	0
130	Overtime	199	0	0	0	0
140	Employee Benefits	35,959	34,900	48,950	43,530	47,630
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**142,074**	**145,630**	**156,510**	**156,220**	**164,580**
210	Utilities	0	0	0	0	0
220	Communications	2,517	1,920	1,920	1,920	1,920
230	Transportation and Training	0	0	0	0	0
240	Insurance	254	1,840	1,840	1,840	1,840
250	Professional Services	0	0	0	0	0
260	Data Processing	4,411	4,920	4,190	4,140	4,140
270	Equipment Charges	7,200	7,360	17,370	27,540	27,540
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	72	1,500	100	100	100
Subtotal	**Contractuals**	**14,454**	**17,540**	**25,420**	**35,540**	**35,540**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	1,066	3,000	1,200	1,200	1,200
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	44	0	0	0	0
Subtotal	**Commodities**	**1,110**	**3,000**	**1,200**	**1,200**	**1,200**
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**157,638**	**166,170**	**183,130**	**192,960**	**201,320**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**5**	**POLICE SUPPORT SERVICES**
SERVICE	**010507**	**PARKING CONTROL - POLICE**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Customer Service Clerk I	4	4	4	617	110,730	107,560	112,690	116,950
TOTAL	**4**	**4**	**4**		**110,730**	**107,560**	**112,690**	**116,950**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**6**	**COURT SERVICES**
SERVICE	**010601**	**CASE PROCESSING, DOCKETING AND CASE COMPLIANCE - COURT**
DEPARTMENT	**05**	**MUNICIPAL COURT**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,997,624	2,141,810	2,152,520	2,215,030	2,266,510
120	Special Salaries	36,729	43,150	45,540	46,200	46,760
130	Overtime	7,302	13,950	13,950	13,950	13,950
140	Employee Benefits	587,463	763,830	713,800	754,220	815,120
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,629,118**	**2,962,740**	**2,925,810**	**3,029,400**	**3,142,340**
210	Utilities	0	0	0	0	0
220	Communications	58,365	69,490	69,970	70,030	70,030
230	Transportation and Training	5,086	19,150	19,150	19,150	19,150
240	Insurance	2,100	3,110	3,110	3,110	3,110
250	Professional Services	536,184	554,620	554,620	525,620	525,620
260	Data Processing	141,354	192,200	186,010	189,480	189,560
270	Equipment Charges	10,453	25,880	25,880	25,880	25,880
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	66,137	85,750	85,750	68,550	68,550
Subtotal	**Contractuals**	**819,681**	**950,200**	**944,490**	**901,820**	**901,900**
310	Office Supplies	44,683	60,470	60,470	60,470	60,470
320	Clothing and Towels	477	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	267	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	51,630	6,430	6,430	6,830	6,830
390	Other Commodities	394	0	0	0	0
Subtotal	**Commodities**	**97,452**	**66,900**	**66,900**	**67,300**	**67,300**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**3,546,250**	**3,979,840**	**3,937,200**	**3,998,520**	**4,111,540**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**6**	**COURT SERVICES**
SERVICE	**010601**	**CASE PROCESSING, DOCKETING, AND CASE COMPLIANCE - COURT**
DEPARTMENT	**05**	**MUNICIPAL COURT**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Municipal Court Judge	5	5	5	006	427,650	458,100	458,100	458,100
Municipal Court Administrator	1	1	1	006	74,260	78,400	78,400	78,400
Municipal Court Clerk	1	1	1	114	63,940	67,500	67,500	67,500
Assistant to the Director/Court Administrator	1	1	1	116	48,310	52,150	52,150	52,150
Administrative Aide III	2	2	2	120	87,360	92,010	92,010	92,010
Information Systems Coordinator	1	1	1	120	41,380	43,370	43,370	43,370
Administrative Aide II	1	1	1	623	40,140	40,140	42,360	44,270
Account Clerk III	1	1	1	621	39,810	39,810	41,000	41,820
Account Clerk II	0	2	2	619	0	58,180	61,400	64,160
Customer Service Clerk II	3	2	2	619	86,300	56,290	59,420	62,100
Secretary	2	2	2	619	72,570	67,550	70,360	72,590
Docket Clerk	9	9	9	618	275,540	271,410	283,840	293,930
Docket Clerk (DV)	1	1	1	618	27,080	27,080	28,590	29,880
Customer Service Clerk I	18	18	18	617	527,760	504,220	526,260	543,960
Clerk II	11	10	10	615	293,560	260,140	272,250	282,160
Subtotal	**57**	**57**	**57**		**2,105,660**	**2,116,350**	**2,177,010**	**2,226,400**
Judge (Pro-tempore)	21	21	21	006	21,000	21,000	21,000	21,000
Judge (Pro-tempore - DV)	4	4	4	006	4,000	4,000	4,000	4,000
Customer Service Clerk I (50%)	1	1	1	617	11,390	11,780	12,440	13,000
Subtotal	**26**	**26**	**26**		**36,390**	**36,780**	**37,440**	**38,000**
ADD: Longevity					26,090	27,460	29,140	31,100
Accrual					11,200	5,900	6,070	6,200
Administrative premium pay					3,000	5,000	5,000	5,000
Vehicle allowance					3,400	3,400	3,400	3,400
Cell Phone allowance					360	360	360	360
Shift differential					2,810	2,810	2,810	2,810
Overtime					10,000	13,950	13,950	13,950
Subtotal					**56,860**	**58,880**	**60,730**	**62,820**
TOTAL	**83**	**83**	**83**		**2,198,910**	**2,212,010**	**2,275,180**	**2,327,220**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**6**	**COURT SERVICES**
SERVICE	**010602**	**PUBLIC DEFENDER - MUNICIPAL COURT**
DEPARTMENT	**05**	**MUNICIPAL COURT**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
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	263,592	263,600	317,000	317,000	317,000
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**	**263,592**	**263,600**	**317,000**	**317,000**	**317,000**
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
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**263,592**	**263,600**	**317,000**	**317,000**	**317,000**

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**6**	**COURT SERVICES**
SERVICE	**010603**	**PROSECUTION AND DIVERSION SERVICES**
DEPARTMENT	**04**	**LAW**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	523,210	523,210	548,910	601,920	605,100
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	120,710	120,710	115,140	138,230	147,700
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**643,920**	**643,920**	**664,050**	**740,150**	**752,800**
210	Utilities	0	0	0	0	0
220	Communications	7,782	8,540	8,780	8,780	8,780
230	Transportation and Training	605	700	700	800	800
240	Insurance	0	0	0	0	0
250	Professional Services	69,085	70,390	70,300	70,300	70,300
260	Data Processing	24,942	24,950	29,800	32,230	32,230
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	31,235	34,550	34,250	35,070	35,100
Subtotal	**Contractuals**	**133,649**	**139,130**	**143,830**	**147,180**	**147,210**
310	Office Supplies	0	0	2,200	2,520	2,520
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	1,390	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**2,200**	**3,910**	**2,520**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**777,569**	**783,050**	**810,080**	**891,240**	**902,530**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE COMMUNITY**
PROGRAM	**6**	**COURT SERVICES**
SERVICE	**010603**	**PROSECUTION AND DIVERSION SERVICES**
DEPARTMENT	**04**	**LAW**
FUND	**100**	**GENERAL**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Attorney III	1	1	1	111	80,090	84,550	84,550	84,550
Attorney I	6	6	7	115	322,300	344,660	394,090	394,090
Diversion Program Coordinator	1	1	1	118	52,980	55,110	55,110	55,110
Secretary	2	2	2	619	61,280	60,460	63,690	66,700
Subtotal	**10**	**10**	**11**		**516,650**	**544,780**	**597,440**	**600,450**
ADD: Longevity					2,400	2,640	2,830	3,130
Accrual					4,160	1,490	1,650	1,660
Subtotal					**6,560**	**4,130**	**4,480**	**4,790**
TOTAL	**10**	**10**	**11**		**523,210**	**548,910**	**601,920**	**605,240**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**7**	**LANDFILL**
SERVICE	**010701**	**POST CLOSURE MAINTENANCE - PUBLIC WORKS**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**231**	**LANDFILLPOST CLOSURE FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	135,783	131,770	114,730	117,800	120,690
120	Special Salaries	163	200	200	200	200
130	Overtime	758	0	0	0	0
140	Employee Benefits	31,571	34,560	32,740	34,400	36,830
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**168,274**	**166,530**	**147,670**	**152,400**	**157,720**
210	Utilities	406	150,410	150,410	150,410	150,410
220	Communications	9	880	880	880	880
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	1,810	1,810	1,810	1,810
250	Professional Services	140,251	514,500	514,500	514,500	514,500
260	Data Processing	2,710	8,770	8,380	8,380	8,380
270	Equipment Charges	69,547	40,190	38,470	38,470	38,470
280	Buildings and Grounds Charges	51,601	0	0	0	0
290	Other Contractuals	20,014	0	0	0	0
Subtotal	**Contractuals**	**284,537**	**716,560**	**714,450**	**714,450**	**714,450**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	10,200	10,200	10,200	10,200
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	52	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	35	18,100	10,100	10,100	10,100
390	Other Commodities	26	0	0	0	0
Subtotal	**Commodities**	**114**	**28,300**	**20,300**	**20,300**	**20,300**
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	3,345,520	845,520	845,520	845,520	845,520
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	21,845,000	5,100,000	17,900,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**3,345,520**	**22,690,520**	**5,945,520**	**18,745,520**	**945,520**
TOTAL		**3,798,445**	**23,601,910**	**6,827,940**	**19,632,670**	**1,837,990**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**7**	**LANDFILL**
SERVICE	**010701**	**POST CLOSURE MAINTENANCE - PUBLIC WORKS**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**230**	**LANDFILL POST CLOSURE FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Engineering Aide III	2	2	2	623	87,510	87,510	90,130	92,840
Subtotal	**2**	**2**	**2**		**87,510**	**87,510**	**90,130**	**92,840**
ADD: Longevity					2,240	1,990	2,150	2,310
Clothing allowance					200	200	200	200
Charges - PW Administration					1,660	1,120	1,410	1,430
Charges-Street Maintenance					40,360	24,110	24,110	24,110
Subtotal					**44,460**	**27,420**	**27,870**	**28,050**
TOTAL	**2**	**2**	**2**		**131,970**	**114,930**	**118,000**	**120,890**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**7**	**LANDFILL**
SERVICE	**010702**	**CONSTRUCTION AND DEMOLITION LANDFILL - PUBLIC WORKS**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**230**	**CONSTRUCTION AND DEMOLITION LANDFILL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	38,458	4,400	85,580	86,030	86,090
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	7,172	0	16,080	16,350	16,830
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**45,630**	**4,400**	**101,660**	**102,380**	**102,920**
210	Utilities	86,098	114,000	114,000	114,000	114,000
220	Communications	598	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	330,872	414,000	919,000	919,000	419,000
260	Data Processing	3,264	0	0	0	0
270	Equipment Charges	24,215	72,480	24,000	24,000	24,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	31,080	46,390	29,940	29,940	29,940
Subtotal	**Contractuals**	**476,127**	**646,870**	**1,086,940**	**1,086,940**	**586,940**
310	Office Supplies	39	0	0	0	0
320	Clothing and Towels	2	0	0	0	0
330	Chemicals	478	0	0	0	0
340	Equipment Parts and Supplies	1,385	1,000	1,000	1,000	1,000
350	Materials	40	10,000	10,000	10,000	10,000
370	Building Parts and Materials	963	0	0	0	0
380	Non-capitalizable Equipment	905	0	0	0	0
390	Other Commodities	1,215	0	0	0	0
Subtotal	**Commodities**	**5,026**	**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	0	0	0	0	0
460	Operating Equipment	150,000	0	0	0	0
Subtotal	**Capital Outlay**	**150,000**	**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	3,400,000	0	3,300,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**3,400,000**	**0**	**3,300,000**	**0**
TOTAL		**676,783**	**4,062,270**	**1,199,600**	**4,500,320**	**700,860**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 1 **SAFE AND SECURE**
PROGRAM 7 **LANDFILL**
SERVICE 010702 **CONSTRUCTION AND DEMOLITION LANDFILL - PUBLIC WORKS**
DEPARTMENT 13 **PUBLIC WORKS**
FUND 230 **CONSTRUCTION AND DEMOLITION LANDFILL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Natural Resources Coordinator	1	1	1	112	0	83,960	83,960	83,960
Subtotal	**1**	**1**	**1**		**0**	**83,960**	**83,960**	**83,960**
ADD: Longevity					0	1,620	2,070	2,130
Subtotal					**0**	**1,620**	**2,070**	**2,130**
TOTAL	**1**	**1**	**1**		**0**	**85,580**	**86,030**	**86,090**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**8**	**ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION**
SERVICE	**010801**	**ANIMAL CONTROL**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	623,835	666,600	671,330	784,790	812,530
120	Special Salaries	12,701	26,630	29,290	31,170	32,450
130	Overtime	31,551	26,000	26,000	26,000	26,000
140	Employee Benefits	187,976	209,390	215,600	260,910	246,200
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**856,063**	**928,620**	**942,220**	**1,102,870**	**1,117,180**
210	Utilities	93,474	75,370	75,370	75,370	75,370
220	Communications	6,225	10,640	10,640	10,640	10,640
230	Transportation and Training	2,752	0	4,850	0	0
240	Insurance	18,129	8,390	8,390	8,390	8,390
250	Professional Services	21,914	33,260	33,460	33,460	33,460
260	Data Processing	10,357	11,080	11,060	16,060	16,060
270	Equipment Charges	41,745	42,740	41,900	49,100	49,100
280	Buildings and Grounds Charges	11,172	8,340	8,340	8,340	8,340
290	Other Contractuals	7,203	8,150	8,750	8,750	8,750
Subtotal	**Contractuals**	**212,972**	**197,970**	**202,760**	**210,110**	**210,110**
310	Office Supplies	2,312	1,630	1,630	1,630	1,630
320	Clothing and Towels	2,064	2,030	2,030	2,630	2,630
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	26,325	17,860	19,860	21,860	19,860
350	Materials	519	0	0	0	0
370	Building Parts and Materials	336	200	200	200	200
380	Non-capitalizable Equipment	966	2,660	2,660	3,560	2,660
390	Other Commodities	20,210	17,100	17,100	17,100	17,100
Subtotal	**Commodities**	**52,733**	**41,480**	**43,480**	**46,980**	**44,080**
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	37,000	37,000	0
460	Operating Equipment	0	3,000	3,000	3,000	3,000
Subtotal	**Capital Outlay**	**0**	**3,000**	**40,000**	**40,000**	**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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,121,768**	**1,171,070**	**1,228,460**	**1,399,960**	**1,374,370**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 1 **SAFE AND SECURE**
PROGRAM 8 **ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION**
SERVICE 010801 **ANIMAL CONTROL**
DEPARTMENT 14 **ENVIRONMENTAL SERVICES**
FUND 100 **GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Field Staff:								
Animal Control Supervisor	1	1	1	117	51,750	54,470	54,470	54,470
Radio Dispatcher	1	1	1	621	39,810	39,810	41,000	42,230
Animal Control Officer II	6	6	6	621	221,860	193,060	202,720	212,890
Animal Control Officer I	7	7	10	619	176,680	209,470	301,730	308,870
Subtotal	**15**	**15**	**18**		**490,100**	**496,810**	**599,920**	**618,460**
Shelter Staff:								
Animal Shelter Supervisor	1	1	1	623	42,890	42,900	45,280	46,640
Animal Control Officer II	2	2	2	621	63,130	63,140	66,640	70,330
Animal Control Officer I	2	2	2	619	58,150	58,160	61,380	64,790
Animal Control Officer I (PT-50%)	2	2	2	619	24,930	26,830	28,310	29,880
Subtotal	**7**	**7**	**7**		**189,100**	**191,030**	**201,610**	**211,640**
ADD: Longevity					4,720	5,530	6,870	7,240
Shift differential					2,810	2,710	2,710	2,710
Clothing allowance					1,700	2,300	2,300	2,300
Accrual					4,800	1,880	2,200	2,270
Overtime					26,000	26,000	26,000	26,000
Cell Phone allowance					0	360	360	360
Subtotal					**40,030**	**38,780**	**40,440**	**40,880**
TOTAL	**22**	**22**	**25**		**719,230**	**726,620**	**841,970**	**870,980**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**8**	**ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION**
SERVICE	**010802**	**CHILD CARE LICENSURE**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	105,087	108,350	109,130	109,250	109,370
120	Special Salaries	2,615	300	300	300	300
130	Overtime	0	0	0	0	0
140	Employee Benefits	21,859	22,260	22,510	23,040	24,010
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**129,560**	**130,910**	**131,940**	**132,590**	**133,680**
210	Utilities	0	0	0	0	0
220	Communications	1,024	3,270	3,270	3,270	3,270
230	Transportation and Training	200	0	0	0	0
240	Insurance	0	250	250	250	250
250	Professional Services	0	0	0	0	0
260	Data Processing	5,312	14,750	14,580	14,460	14,460
270	Equipment Charges	6,370	6,490	6,360	6,360	6,360
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	164	0	0	0	0
Subtotal	**Contractuals**	**13,070**	**24,760**	**24,460**	**24,340**	**24,340**
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	3,383	0	0	0	0
390	Other Commodities	81	0	0	0	0
Subtotal	**Commodities**	**3,464**	**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	-3,383	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**-3,383**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**142,712**	**155,670**	**156,400**	**156,930**	**158,020**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 1 **SAFE AND SECURE**
PROGRAM 8 **ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION**
SERVICE 010802 **CHILD CARE LICENSURE**
DEPARTMENT 14 **ENVIRONMENTAL SERVICES**
FUND 100 **GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Community Health Nurse III	1	1	1	115	58,900	58,320	58,320	58,320
Community Health Nurse I	1	1	1	119	46,290	48,540	48,540	48,540
Subtotal	**2**	**2**	**2**		**105,190**	**106,860**	**106,860**	**106,860**
ADD: Longevity					1,560	1,980	2,100	2,220
Accrual					1,600	290	290	290
Clothing					300	300	300	300
Subtotal					**3,460**	**2,570**	**2,690**	**2,810**
TOTAL	**2**	**2**	**2**		**108,650**	**109,430**	**109,550**	**109,670**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**8**	**ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION**
SERVICE	**010802**	**CHILD CARE LICENSURE**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**290**	**FEDERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	205,789	227,910	215,600	215,780	215,960
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	51,400	27,950	40,260	40,260	40,260
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**257,189**	**255,860**	**255,860**	**256,040**	**256,220**
210	Utilities	0	0	0	0	0
220	Communications	5,768	600	600	600	600
230	Transportation and Training	4,300	3,500	3,500	3,500	3,500
240	Insurance	0	0	0	0	0
250	Professional Services	300	500	500	500	500
260	Data Processing	12,167	0	0	0	0
270	Equipment Charges	6,400	9,540	9,540	9,540	9,540
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	18,819	17,120	17,120	17,120	17,120
Subtotal	**Contractuals**	**47,754**	**31,260**	**31,260**	**31,260**	**31,260**
310	Office Supplies	800	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
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	907	1,000	1,000	1,000	1,000
390	Other Commodities	1,600	2,250	2,250	2,250	2,250
Subtotal	**Commodities**	**3,307**	**4,250**	**4,250**	**4,250**	**4,250**
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	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**308,250**	**291,370**	**291,370**	**291,550**	**291,730**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 1 **SAFE AND SECURE**
PROGRAM 8 **ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION**
SERVICE 010802 **CHILD CARE LICENSURE**
DEPARTMENT 14 **ENVIRONMENTAL SERVICES**
FUND 290 **FEDERAL FUNDS**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Community Health Nurse II	1	1	1	117	52,080	54,610	54,610	54,610
Community Health Nurse I (1PT)	3	3	3	119	107,670	113,700	113,700	113,700
Counselor	1	1	1	119	41,060	44,410	44,410	44,410
Clerk II	1	1	1	615	24,530	0	0	0
Subtotal	**6**	**6**	**6**		**225,340**	**212,720**	**212,720**	**212,720**
ADD: Longevity					2,570	2,880	3,060	3,240
TOTAL	**6**	**6**	**6**		**227,910**	**215,600**	**215,780**	**215,960**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**8**	**ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION**
SERVICE	**010803**	**FOOD PROTECTION AND TOBACCO CONTROL**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	257,678	312,250	311,900	326,410	338,550
120	Special Salaries	661	0	0	0	0
130	Overtime	15,701	5,000	5,000	5,000	5,000
140	Employee Benefits	63,739	76,540	82,580	87,940	95,510
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**337,780**	**393,790**	**399,480**	**419,350**	**439,060**
210	Utilities	0	0	0	0	0
220	Communications	2,729	3,440	3,440	3,440	3,440
230	Transportation and Training	2,508	1,680	1,680	1,680	1,680
240	Insurance	0	530	530	530	530
250	Professional Services	464	500	500	500	500
260	Data Processing	14,597	16,400	16,260	16,150	16,150
270	Equipment Charges	18,023	19,460	22,260	22,260	22,260
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,020	9,800	11,580	11,580	11,580
Subtotal	**Contractuals**	**44,341**	**51,810**	**56,250**	**56,140**	**56,140**
310	Office Supplies	6	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	184	260	260	260	260
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	10,400	2,340	2,340	2,340	2,340
390	Other Commodities	802	850	850	850	850
Subtotal	**Commodities**	**11,394**	**3,450**	**3,450**	**3,450**	**3,450**
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	0	0	0	0
450	Vehicular Equipment	13,089	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**13,089**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**406,604**	**449,050**	**459,180**	**478,940**	**498,650**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 1 **SAFE AND SECURE**
PROGRAM 8 **ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION**
SERVICE 010803 **FOOD PROTECTION AND TOBACCO CONTROL**
DEPARTMENT 14 **ENVIRONMENTAL SERVICES**
FUND 100 **GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Food Protection:								
Public Health Sanitarian II	1	1	1	116	54,820	57,400	57,400	57,400
Public Health Sanitarian I	6	6	6	625	217,340	217,410	229,510	239,840
Subtotal	**7**	**7**	**7**		**272,160**	**274,810**	**286,910**	**297,240**
Tobacco Control:								
Public Health Sanitarian I	1	1	1	625	**35,590**	**34,980**	**36,940**	**38,600**
ADD: Longevity					1,140	1,260	1,670	1,790
Accrual					3,360	850	890	920
Overtime					5,000	5,000	5,000	5,000
Subtotal					**9,500**	**7,110**	**7,560**	**7,710**
TOTAL	**8**	**8**	**8**		**317,250**	**316,900**	**331,410**	**343,550**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**8**	**ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION**
SERVICE	**010804**	**HAZARDOUS MATERIALS RESPONSE**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	12,370	18,500	18,500	18,500	18,500
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	2,044	0	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**14,414**	**18,500**	**18,500**	**18,500**	**18,500**
210	Utilities	0	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	0	0	0	0	0
270	Equipment Charges	0	2,000	2,000	2,000	2,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	0	0	0
Subtotal	**Contractuals**	**0**	**2,000**	**2,000**	**2,000**	**2,000**
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
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**14,414**	**20,500**	**20,500**	**20,500**	**20,500**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE COMMUNITY**
PROGRAM	**8**	**ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION**
SERVICE	**010804**	**HAZARDOUS MATERIALS RESPONSE**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Hazardous Materials Response Support					18,500	18,500	18,500	18,500
TOTAL	**0**	**0**	**0**		**18,500**	**18,500**	**18,500**	**18,500**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**8**	**ENVIRONMENTAL COMPLIANCE, ASSESSMENT AND PROTECTION**
SERVICE	**010805**	**SWIMMING POOL INSPECTION**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
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	264	260	260	260	260
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	30	30	30	30
250	Professional Services	9,853	17,970	15,270	15,270	15,270
260	Data Processing	891	1,190	1,190	1,190	1,190
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	30	60	60	60	60
Subtotal	**Contractuals**	**11,039**	**19,510**	**16,810**	**16,810**	**16,810**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	610	610	610	610
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,369	0	1,000	1,000	1,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	34	0	0	0	0
390	Other Commodities	2,298	300	2,000	2,000	2,000
Subtotal	**Commodities**	**3,702**	**910**	**3,610**	**3,610**	**3,610**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**14,741**	**20,420**	**20,420**	**20,420**	**20,420**

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**9**	**BUILDING, STREET AND STRUCTURAL SAFETY**
SERVICE	**010901**	**BUILDING SAFETY AND CONSTRUCTION ENFORCEMENT**
DEPARTMENT	**23**	**OFFICE OF CENTRAL INSPECTION**
FUND	**235**	**OCI FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,654,688	2,923,870	2,890,920	3,028,040	3,132,510
120	Special Salaries	1,541	700	700	700	700
130	Overtime	133,987	0	0	0	0
140	Employee Benefits	693,675	717,680	793,890	839,040	908,510
150	Planned Savings	0	-165,390	-221,130	-232,070	-323,340
Subtotal	**Personal Services**	**3,483,890**	**3,476,860**	**3,464,380**	**3,635,710**	**3,718,380**
210	Utilities	482	700	540	540	540
220	Communications	102,311	85,370	76,530	76,530	76,530
230	Transportation and Training	6,082	8,450	6,490	6,490	6,490
240	Insurance	3,083	11,190	8,560	8,560	8,560
250	Professional Services	17,525	3,000	3,000	2,300	2,300
260	Data Processing	260,723	309,660	228,820	237,600	237,730
270	Equipment Charges	133,840	135,570	134,440	134,440	134,440
280	Buildings and Grounds Charges	100,088	92,250	88,270	88,270	88,270
290	Other Contractuals	269,036	242,260	335,310	335,390	335,540
Subtotal	**Contractuals**	**893,170**	**888,450**	**881,960**	**890,120**	**890,400**
310	Office Supplies	15,549	15,300	12,300	12,300	12,300
320	Clothing and Towels	70	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	488	3,800	2,800	2,800	2,800
350	Materials	1,862	0	0	0	0
370	Building Parts and Materials	600	0	0	0	0
380	Non-capitalizable Equipment	10,448	13,190	8,110	8,110	8,110
390	Other Commodities	756	130	130	130	130
Subtotal	**Commodities**	**29,773**	**32,420**	**23,340**	**23,340**	**23,340**
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	11,000	15,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**11,000**	**15,000**	**0**	**0**
510	Interfund Transfers	175,880	181,980	184,920	221,790	222,600
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**175,880**	**281,980**	**284,920**	**321,790**	**322,600**
TOTAL		**4,582,714**	**4,690,710**	**4,669,600**	**4,870,960**	**4,954,720**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**9**	**BUILDING, STREET AND STRUCTURAL SAFETY**
SERVICE	**010901**	**BUILDING SAFETY AND CONSTRUCTION ENFORCEMENT**
DEPARTMENT	**23**	**OFFICE OF CENTRAL INSPECTION**
FUND	**235**	**OCI FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Supt. of Central Inspection	1	1	1	006	90,640	95,700	95,700	95,700
Building Code Engineer	1	1	1	112	62,890	71,440	71,440	71,440
Construction Insp. Supervisor	3	3	3	114	188,440	197,130	197,130	197,130
Senior Plans Examiner	1	1	1	114	71,820	74,420	74,420	74,420
Neighborhood Insp. Supv.	1	1	1	115	50,620	58,320	58,320	58,320
Administrative Supervisor	1	1	1	116	60,360	63,100	63,100	63,100
Plans Examiner	6	6	6	116	318,800	354,680	354,680	354,680
Sr. Building Permit Examiner	3	3	3	627	162,390	151,400	157,100	161,420
Combination Inspector	10	10	10	627	429,820	419,020	438,450	454,310
Plumbing & Mech. Insp. III	8	8	8	627	349,020	332,800	345,390	355,000
Elec. & Elevator Insp. III	7	7	7	627	340,720	295,490	309,440	320,870
Administrative Aide II	1	1	1	623	42,410	43,750	45,070	45,970
Administrative Secretary	1	1	1	621	40,750	39,810	41,000	41,820
Radio Dispatcher	1	1	1	621	39,870	38,950	41,000	41,820
Account Clerk II	2	2	2	619	61,570	63,240	65,820	67,850
Secretary	1	1	1	619	40,220	36,290	37,370	38,120
Customer Service Clerk I	3	3	3	617	93,910	91,750	95,150	97,730
Clerk III	1	1	1	615	24,040	30,340	31,250	31,880
Subtotal	**52**	**52**	**52**		**2,468,290**	**2,457,630**	**2,521,830**	**2,571,580**
Fire Code Inspection Position:								
Fire Protection Systems Specialist	1	1	1	827	59,490	59,480	60,670	61,880
Subtotal	**1**	**1**	**1**		**59,490**	**59,480**	**60,670**	**61,880**
ADD: Longevity					37,370	38,690	49,750	51,830
Accrual					17,270	9,680	9,930	10,130
Employee Compensation					28,320	0	50,190	93,500
Clothing Allowance					700	700	700	700
Field Inspection Supervisor					64,450	67,710	67,710	67,710
Comb. Neighborhood Insp. (4 - 100%, 8 - 15%)					243,160	252,040	262,090	269,900
Administrative Aide I (15%)					5,520	5,690	5,870	5,980
Subtotal					**396,790**	**374,510**	**446,240**	**499,750**
TOTAL	**53**	**53**	**53**		**2,924,570**	**2,891,620**	**3,028,740**	**3,133,210**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**9**	**BUILDING, STREET AND STRUCTURAL SAFETY**
SERVICE	**010902**	**SNOW AND ICE REMOVAL - PUBLIC WORKS**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	7,031	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	90,726	30,000	30,000	30,000	30,000
140	Employee Benefits	18,855	14,210	14,210	14,210	14,210
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**116,612**	**44,210**	**44,210**	**44,210**	**44,210**
210	Utilities	286	650	650	650	650
220	Communications	678	740	740	740	740
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	55,720	55,720	55,720	55,720
250	Professional Services	252	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	87,219	96,610	99,780	99,780	99,780
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	529	180	180	180	180
Subtotal	**Contractuals**	**88,964**	**153,900**	**157,070**	**157,070**	**157,070**
310	Office Supplies	275	250	250	250	250
320	Clothing and Towels	41	0	0	0	0
330	Chemicals	10,127	18,700	18,700	18,700	18,700
340	Equipment Parts and Supplies	3,860	15,950	15,950	15,950	15,950
350	Materials	226,762	119,820	119,820	119,820	119,820
370	Building Parts and Materials	379	0	0	0	0
380	Non-capitalizable Equipment	853	6,870	6,870	6,870	6,870
390	Other Commodities	874	0	0	0	0
Subtotal	**Commodities**	**243,171**	**161,590**	**161,590**	**161,590**	**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	32,383	44,000	44,000	52,000	52,000
Subtotal	**Capital Outlay**	**32,383**	**44,000**	**44,000**	**52,000**	**52,000**
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**481,130**	**403,700**	**406,870**	**414,870**	**414,870**

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**10**	**ADMINISTRATION**
SERVICE	**011001**	**FIRE ADMINISTRATION**
DEPARTMENT	**07**	**FIRE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	214,400	209,200	217,370	220,470	222,390
120	Special Salaries	4,010	3,880	360	360	360
130	Overtime	11,958	0	0	0	0
140	Employee Benefits	52,020	55,510	51,640	53,080	55,410
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**282,389**	**268,590**	**269,370**	**273,910**	**278,160**
210	Utilities	2	0	0	0	0
220	Communications	14,561	11,680	12,380	12,380	12,380
230	Transportation and Training	3,340	3,010	3,010	2,010	2,010
240	Insurance	0	2,280	310	310	310
250	Professional Services	1,670	3,700	100	100	100
260	Data Processing	17,001	17,000	18,850	23,320	23,400
270	Equipment Charges	499	11,300	4,090	4,090	4,090
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	16,521	10,100	15,810	15,810	15,810
Subtotal	**Contractuals**	**53,593**	**59,070**	**54,550**	**58,020**	**58,100**
310	Office Supplies	6,779	8,820	8,820	8,820	8,820
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,438	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	300	0	0	0	0
380	Non-capitalizable Equipment	3,202	0	0	0	0
390	Other Commodities	432	0	0	0	0
Subtotal	**Commodities**	**12,150**	**8,820**	**8,820**	**8,820**	**8,820**
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	0	0	0	0	0
450	Vehicular Equipment	39,000	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**39,000**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**387,132**	**336,480**	**332,740**	**340,750**	**345,080**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**10**	**FUNCTIONAL MANAGEMENT**
SERVICE	**011001**	**ADMINISTRATION - FIRE**
DEPARTMENT	**07**	**FIRE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Administration								
Fire Chief	1	1	1	002	111,450	114,790	114,790	114,790
Assistant to the Director	1	1	1	115	59,490	61,270	61,270	61,270
Account Clerk III	1	1	1	621	33,750	33,750	35,630	37,250
Subtotal	**3**	**3**	**3**		**204,690**	**209,810**	**211,690**	**213,310**
ADD: Longevity					4,510	4,660	5,880	6,180
MICT					1,340	0	0	0
Cell Phone allowance					360	360	360	360
Accrual					0	2,900	2,900	2,900
Subtotal					**6,210**	**7,920**	**9,140**	**9,440**
TOTAL	**3**	**3**	**3**		**210,900**	**217,730**	**220,830**	**222,750**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**10**	**ADMINISTRATION**
SERVICE	**011002**	**POLICE ADMINISTRATION**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	563,642	574,240	596,740	603,250	608,670
120	Special Salaries	1,410	2,160	2,040	2,040	2,040
130	Overtime	0	0	0	0	0
140	Employee Benefits	144,298	152,300	170,990	177,060	186,990
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**709,350**	**728,700**	**769,770**	**782,350**	**797,700**
210	Utilities	0	0	0	0	0
220	Communications	7,568	8,180	7,420	7,180	7,180
230	Transportation and Training	2,937	10,300	11,430	16,430	13,430
240	Insurance	0	46,550	44,710	44,710	44,710
250	Professional Services	55,290	41,980	53,980	53,980	53,980
260	Data Processing	233,664	295,920	245,760	250,100	250,100
270	Equipment Charges	14,725	38,220	31,740	31,740	31,740
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	13,074	12,220	31,400	31,400	31,400
Subtotal	**Contractuals**	**327,258**	**453,370**	**426,440**	**435,540**	**432,540**
310	Office Supplies	3,454	3,480	3,780	3,780	3,780
320	Clothing and Towels	0	4,000	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	15,851	48,000	48,000	48,000	48,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	85,420	500	0	0	0
390	Other Commodities	181	300	300	300	300
Subtotal	**Commodities**	**104,906**	**56,280**	**52,080**	**52,080**	**52,080**
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	1,047,720	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**1,047,720**	**0**	**0**	**0**	**0**
TOTAL		**2,189,234**	**1,238,350**	**1,248,290**	**1,269,970**	**1,282,320**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**10**	**ADMINISTRATION**
SERVICE	**011002**	**POLICE ADMINISTRATION**
DEPARTMENT	**08**	**POLICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Police Chief	1	1	1	002	120,000	126,690	126,690	126,690
Deputy Police Chief	3	3	3	006	251,250	266,690	266,690	266,690
Administrative Assistant	1	1	1	118	49,950	50,420	50,420	50,420
Administrative Secretary	1	1	1	621	39,810	39,810	41,000	41,820
Secretary	3	3	3	619	98,660	98,910	103,490	107,240
Subtotal	**9**	**9**	**9**		**559,670**	**582,520**	**588,290**	**592,860**
ADD: Longevity					9,970	10,420	10,860	11,410
Cell Phone allowance					2,160	2,040	2,040	2,040
Accrual					4,600	3,800	4,100	4,400
Subtotal					**16,730**	**16,260**	**17,000**	**17,850**
TOTAL	**9**	**9**	**9**		**576,400**	**598,780**	**605,290**	**610,710**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**1**	**SAFE AND SECURE**
PROGRAM	**10**	**ADMINISTRATION**
SERVICE	**011003**	**ENVIRONMENTAL SERVICES ADMINISTRATION**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	389,032	473,930	475,540	483,340	492,260
120	Special Salaries	2,947	2,760	3,480	3,480	3,480
130	Overtime	25,295	2,000	2,000	2,000	2,000
140	Employee Benefits	94,682	115,430	118,920	124,370	133,360
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**511,956**	**594,120**	**599,940**	**613,190**	**631,100**
210	Utilities	1,952	0	0	0	0
220	Communications	7,061	7,410	7,410	7,410	7,410
230	Transportation and Training	4,468	5,690	6,940	6,940	6,940
240	Insurance	0	1,260	1,260	1,260	1,260
250	Professional Services	61,415	3,660	3,660	3,660	3,660
260	Data Processing	46,317	46,890	49,710	54,510	54,590
270	Equipment Charges	6,409	6,830	6,700	6,700	6,700
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,639	9,070	8,570	8,570	8,570
Subtotal	**Contractuals**	**136,260**	**80,810**	**84,250**	**89,050**	**89,130**
310	Office Supplies	10,539	9,020	9,020	9,020	9,020
320	Clothing and Towels	53	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	13,380	0	0	0	0
390	Other Commodities	477	510	510	510	510
Subtotal	**Commodities**	**24,449**	**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	-6,413	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**-6,413**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**666,251**	**684,460**	**693,720**	**711,770**	**729,760**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 1 **SAFE AND SECURE COMMUNITY**
PROGRAM 10 **ADMINISTRATION**
SERVICE 011003 **ENVIRONMENTAL SERVICES ADMINISTRATION**
DEPARTMENT 14 **ENVIRONMENTAL SERVICES**
FUND 100 **GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Environmental Services	1	1	1	005	88,770	93,270	93,270	93,270
Environmental Services Manager	2	2	2	112	151,670	150,630	146,630	146,630
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	45,970
Account Clerk III	1	1	1	621	31,130	31,130	32,870	34,340
Administrative Aide I	1	1	1	620	27,540	28,230	29,780	31,120
Customer Service Clerk II	4	4	4	619	124,270	123,820	130,690	135,630
Subtotal	**10**	**10**	**10**		**467,130**	**470,830**	**478,310**	**486,960**
ADD: Longevity					2,900	3,430	3,720	3,970
Accrual					3,900	1,280	1,310	1,330
Automobile allowance					2,400	2,400	2,400	2,400
Cell phone allowance					360	1,080	1,080	1,080
Overtime					2,000	2,000	2,000	2,000
Subtotal					**11,560**	**10,190**	**10,510**	**10,780**
TOTAL	**10**	**10**	**10**		**478,690**	**481,020**	**488,820**	**497,740**

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - ECONOMIC VITALITY AND AFFORDABLE LIVING TOTAL FUNDING

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
020101	City Manager	Economic Development	4,187,379	1,787,110	4,515,200	2,845,590	2,841,070
020102	Finance	Special Assessment	298,843	359,840	357,250	368,680	382,230
020201	City Manager	Career Development	620,835	913,635	913,635	913,635	913,635
020301	Housing	Public Housing Maintenance	2,674,428	3,192,012	3,076,894	3,188,785	3,327,418
020302	Housing	Section 8 FSS	1,498,767	1,842,042	1,720,288	1,751,307	1,798,828
020303	Housing	Section 8 HAP	11,733,100	11,927,985	11,927,985	11,927,985	11,927,985
020401	Planning	Current Plans	662,156	722,950	856,230	877,260	897,250
020501	City Manager	Development Assistance Coordination	99,236	102,800	107,570	107,970	108,520
020601	Airport	Operations	14,275,060	15,864,110	16,396,240	16,908,560	17,163,340
020701	Finance	Tax Increment Financing	4,866,716	7,455,580	6,653,060	6,264,800	5,365,580
020702	Finance	SSMID	591,150	614,790	600,410	613,690	626,280
020801	Housing	Housing Administraion	0	25,000	25,000	25,410	25,880
			41,507,670	**44,807,854**	**47,149,762**	**45,793,672**	**45,378,016**

Summary by Department

City Manager	4,907,450	2,803,545	5,536,405	3,867,195	3,863,225
Finance	5,756,709	8,430,210	7,610,720	7,247,170	6,374,090
Housing	15,906,295	16,987,039	16,750,167	16,893,487	17,080,111
Planning	662,156	722,950	856,230	877,260	897,250
Airport	14,275,060	15,864,110	16,396,240	16,908,560	17,163,340
	41,507,670	44,807,854	47,149,762	45,793,672	45,378,016

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - ECONOMIC VITALITY AND AFFORDABLE LIVING GENERAL FUND

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
020101	City Manager	Economic Development					
020102	Finance	Special Assessment	298,843	359,840	357,250	368,680	382,230
020201	City Manager	Career Development	0	0	0	0	0
020301	Housing	Public Housing Maintenance	0	0	0	0	0
020302	Housing	Section 8 FSS	0	0	0	0	0
020303	Housing	Section 8 HAP	0	0	0	0	0
020401	Planning	Current Plans	0	0	0	0	0
020501	City Manager	Development Assistance Coordination	99,236	102,800	107,570	107,970	108,520
020601	Airport	Operations	0	0	0	0	0
020701	Finance	Tax Increment Financing	0	0	0	0	0
020702	Finance	SSMID	0	0	0	0	0
020801	Housing	Housing Administraion	0	25,000	25,000	25,410	25,880
			398,079	**487,640**	**489,820**	**502,060**	**516,630**

Summary by Department

	City Manager	99,236	102,800	107,570	107,970	108,520
	Finance	298,843	359,840	357,250	368,680	382,230
	Housing	0	25,000	25,000	25,410	25,880
	Planning					
	Airport					
		398,079	487,640	489,820	502,060	516,630

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - ECONOMIC VITALITY AND AFFORDABLE LIVING OTHER FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
020101	City Manager	Economic Development	4,187,379	1,787,110	4,515,200	2,845,590	2,841,070
020102	Finance	Special Assessment	0	0	0	0	0
020201	City Manager	Career Development	0	0	0	0	0
020301	Housing	Public Housing Maintenance	0	0	0	0	0
020302	Housing	Section 8 FSS	0	0	0	0	0
020303	Housing	Section 8 HAP	0	0	0	0	0
020401	Planning	Current Plans	662,156	722,950	771,460	791,040	809,350
020501	City Manager	Development Assistance Coordination	0	0	0	0	0
020601	Airport	Operations	14,275,060	15,864,110	16,396,240	16,908,560	17,163,340
020701	Finance	Tax Increment Financing	4,866,716	7,455,580	6,653,060	6,264,800	5,365,580
020702	Finance	SSMID	591,150	614,790	600,410	613,690	626,280
020801	Housing	Housing Administraion	0	0	0	0	0
			24,582,460	**26,444,540**	**28,936,370**	**27,423,680**	**26,805,620**

Summary by Department

	City Manager	Economic Development Fund	4,187,379	1,787,110	4,515,200	2,845,590	2,841,070
	Finance	TIF Funds	4,866,716	7,455,580	6,653,060	6,264,800	5,365,580
		SSMID Fund	591,150	614,790	600,410	613,690	626,280
	Housing						
	Planning	City / County Fund - Planning	662,156	722,950	771,460	791,040	809,350
	Airport	Airport Fund	14,275,060	15,864,110	16,396,240	16,908,560	17,163,340
			24,582,460	26,444,540	28,936,370	27,423,680	26,805,620

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - ECONOMIC VITALITY AND AFFORDABLE LIVING GRANT FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
020101	City Manager	Economic Development					
020102	Finance	Special Assessment					
020201	City Manager	Career Development	620,835	913,635	913,635	913,635	913,635
020301	Housing	Public Housing Maintenance	2,674,428	3,192,012	3,076,894	3,188,785	3,327,418
020302	Housing	Section 8 FSS	1,498,767	1,842,042	1,720,288	1,751,307	1,798,828
020303	Housing	Section 8 HAP	11,733,100	11,927,985	11,927,985	11,927,985	11,927,985
020401	Planning	Current Plans	0	0	84,770	86,220	87,900
020501	City Manager	Development Assistance Coordination	0	0	0	0	0
020601	Airport	Operations	0	0	0	0	0
020701	Finance	Tax Increment Financing	0	0	0	0	0
020702	Finance	SSMID	0	0	0	0	0
020801	Housing	Housing Administraion	0	0	0	0	0
			16,527,130	**17,875,674**	**17,723,572**	**17,867,932**	**18,055,766**

Summary by Department

City Manager	620,835	913,635	913,635	913,635	913,635
Finance	0	0	0	0	0
Housing	15,906,295	16,962,039	16,725,167	16,868,077	17,054,231
Planning	0	0	84,770	86,220	87,900
Airport	0	0	0	0	0
	16,527,130	17,875,674	17,723,572	17,867,932	18,055,766

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**1**	**INCENTIVES**
SERVICE	**020101**	**ECONOMIC DEVELOPMENT**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**236**	**ECONOMIC DEVELOPMENT FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	158,276	237,640	239,550	278,140	289,920
120	Special Salaries	270	360	360	360	360
130	Overtime	0	0	0	0	0
140	Employee Benefits	34,340	52,240	47,830	57,930	61,630
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**192,886**	**290,240**	**287,740**	**336,430**	**351,910**
210	Utilities	0	0	0	0	0
220	Communications	2,730	5,690	5,690	5,690	5,690
230	Transportation and Training	6,762	8,530	8,530	8,530	8,530
240	Insurance	0	0	0	0	0
250	Professional Services	3,938,374	375,000	1,702,500	1,362,500	1,362,500
260	Data Processing	29,836	28,930	29,730	29,680	29,680
270	Equipment Charges	78	500	500	500	500
280	Buildings and Grounds Charges	144	0	0	0	0
290	Other Contractuals	15,550	73,720	76,010	77,760	77,760
Subtotal	**Contractuals**	**3,993,474**	**492,370**	**1,822,960**	**1,484,660**	**1,484,660**
310	Office Supplies	875	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
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	144	2,500	2,500	2,500	2,500
Subtotal	**Commodities**	**1,018**	**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	1,000,000	2,400,000	1,020,000	1,000,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**1,000,000**	**2,400,000**	**1,020,000**	**1,000,000**
TOTAL		**4,187,379**	**1,787,110**	**4,515,200**	**2,845,590**	**2,841,070**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**1**	**INCENTIVES**
SERVICE	**020101**	**ECONOMIC DEVELOPMENT**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**236**	**ECONOMIC DEVELOPMENT FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Economic Development Administrator	1	1	1	113	76,090	79,620	79,620	79,620
Industrial Analyst	1	1	2	117	49,070	51,280	102,980	102,980
Secretary	1	1	1	619	29,570	32,750	34,560	36,120
Subtotal	**3**	**3**	**4**		**154,730**	**163,650**	**217,160**	**218,720**
ADD: 75% of Senior Attorney (Law)					69,140	71,940	71,110	71,040
Longevity					2,070	2,760	4,910	5,190
Accrual					1,200	1,200	1,350	1,350
Cell Phone Allowance					360	360	360	360
Employee compensation					10,500	0	19,970	30,730
LESS: 50% of Industrial Analyst (OCI)					0	0	(36,360)	(37,110)
Subtotal					**83,270**	**76,260**	**61,340**	**71,560**
TOTAL	**3**	**3**	**4**		**238,000**	**239,910**	**278,500**	**290,280**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**1**	**INCENTIVES**
SERVICE	**020102**	**SPECIAL ASSESSMENTS**
DEPARTMENT	**03**	**FINANCE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	213,802	257,310	251,390	258,320	263,950
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	60,768	72,440	77,030	81,980	89,900
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**274,570**	**329,750**	**328,420**	**340,300**	**353,850**
210	Utilities	0	0	0	0	0
220	Communications	2,629	4,330	4,330	4,330	4,330
230	Transportation and Training	0	0	450	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	60	60	60	60
260	Data Processing	18,829	18,600	16,860	16,860	16,860
270	Equipment Charges	0	110	110	110	110
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,731	5,500	5,530	5,530	5,530
Subtotal	**Contractuals**	**23,189**	**28,600**	**27,340**	**26,890**	**26,890**
310	Office Supplies	43	1,100	1,100	1,100	1,100
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,000	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	390	390	390	390
390	Other Commodities	42	0	0	0	0
Subtotal	**Commodities**	**1,085**	**1,490**	**1,490**	**1,490**	**1,490**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**298,843**	**359,840**	**357,250**	**368,680**	**382,230**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**1**	**INCENTIVES**
SERVICE	**020102**	**SPECIAL ASSESSMENTS**
DEPARTMENT	**3**	**FINANCE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Senior Budget Analyst	1	1	1	115	62,260	57,300	57,300	57,300
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	45,970
Account Clerk II	1	1	1	619	36,290	36,290	37,370	38,130
Clerk III	3	3	3	617	91,860	90,520	94,700	98,130
Subtotal	**6**	**6**	**6**		**234,160**	**227,860**	**234,440**	**239,530**
ADD: Longevity					3,760	4,080	4,230	4,550
Accrual					1,650	1,650	1,850	2,070
City Treasurer (20%)					17,740	17,800	17,800	17,800
Subtotal					**23,150**	**23,530**	**23,880**	**24,420**
TOTAL	**6**	**6**	**6**		**257,310**	**251,390**	**258,320**	**263,950**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**2**	**DIRECT JOB HELP**
SERVICE	**020201**	**CAREER DEVELOPMENT**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**290**	**FEDERAL FUNDS**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	441,986	563,400	563,400	563,400	563,400
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	95,825	78,940	78,940	78,940	78,940
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**537,811**	**642,340**	**642,340**	**642,340**	**642,340**
210	Utilities	0	16,210	16,210	16,210	16,210
220	Communications	1,600	4,000	4,000	4,000	4,000
230	Transportation and Training	2,500	6,000	6,000	6,000	6,000
240	Insurance	0	0	0	0	0
250	Professional Services	5,000	14,460	14,460	14,460	14,460
260	Data Processing	52,080	154,170	154,170	154,170	154,170
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	1,000	17,530	17,530	17,530	17,530
290	Other Contractuals	6,688	21,365	21,365	21,365	21,365
Subtotal	**Contractuals**	**68,868**	**233,735**	**233,735**	**233,735**	**233,735**
310	Office Supplies	2,550	27,000	27,000	27,000	27,000
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	750	5,000	5,000	5,000	5,000
390	Other Commodities	10,857	5,560	5,560	5,560	5,560
Subtotal	**Commodities**	**14,157**	**37,560**	**37,560**	**37,560**	**37,560**
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	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**620,835**	**913,635**	**913,635**	**913,635**	**913,635**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**3**	**DIRECT JOB HELP**
SERVICE	**020201**	**CAREER DEVELOPMENT**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**290**	**FEDERAL FUNDS**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Career Development Manager	1	1	1	007	87,940	87,940	87,940	87,940
Career Development Supervisor	1	1	1	114	63,180	63,180	63,180	63,180
Senior Planner	1	1	1	115	58,900	58,900	58,900	58,900
Employment Specialist	8	8	8	120	274,100	274,100	274,100	274,100
Secretary	1	1	1	619	31,140	31,140	31,140	31,140
Account Clerk I	1	1	1	617	25,130	25,130	25,130	25,130
Clerk II	1	1	1	615	23,010	23,010	23,010	23,010
Subtotal	**14**	**14**	**14**		**563,400**	**563,400**	**563,400**	**563,400**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**3**	**HOUSING SERVICES**
SERVICE	**020301**	**PH Maint. - HCS**
DEPARTMENT	**09**	**HOUSING AND COMMUNITY SERVICES**
FUND	**290**	**FEDERAL FUNDS**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	899,607	1,153,920	1,141,698	1,222,245	1,323,118
120	Special Salaries	33,248	55,140	48,330	50,100	51,946
130	Overtime	23,928	13,000	13,000	13,000	13,000
140	Employee Benefits	274,466	369,910	327,814	358,048	393,962
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,231,248**	**1,591,970**	**1,530,842**	**1,643,393**	**1,782,026**
210	Utilities	283,573	271,500	271,500	271,500	271,500
220	Communications	24,033	30,675	30,675	30,675	30,675
230	Transportation and Training	2,756	20,090	20,090	20,090	20,090
240	Insurance	190,909	228,567	228,567	228,567	228,567
250	Professional Services	44,985	68,870	68,870	68,870	68,870
260	Data Processing	73,991	106,245	102,805	102,145	102,145
270	Equipment Charges	37,595	42,140	50,420	50,420	50,420
280	Buildings and Grounds Charges	369,912	341,730	341,730	341,730	341,730
290	Other Contractuals	181,741	260,925	202,095	202,095	202,095
Subtotal	**Contractuals**	**1,209,496**	**1,370,742**	**1,316,752**	**1,316,092**	**1,316,092**
310	Office Supplies	5,302	10,550	10,550	10,550	10,550
320	Clothing and Towels	333	2,000	2,000	2,000	2,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,380	4,300	4,300	4,300	4,300
350	Materials	214,949	200,000	200,000	200,000	200,000
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	7,881	11,650	11,650	11,650	11,650
390	Other Commodities	1,158	0	0	0	0
Subtotal	**Commodities**	**233,002**	**228,500**	**228,500**	**228,500**	**228,500**
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	682	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
Subtotal	**Other**	**682**	**800**	**800**	**800**	**800**
TOTAL		**2,674,428**	**3,192,012**	**3,076,894**	**3,188,785**	**3,327,418**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**3**	**HOUSING SERVICES**
SERVICE	**020301**	**PUBLIC HOUSING / MAINTENANCE - HCS**
DEPARTMENT	**09**	**HOUSING & COMMUNITY SERVICES**
FUND	**290**	**FEDERAL FUNDS**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Housing & Community Services*	1	1	1	004	95,254	98,200	98,200	98,200
Assistant Director*	1	1	1	005	76,740	89,550	89,550	89,550
Property Management Supervisor	1	1	1	114	62,930	66,120	66,120	66,120
Accountant	1	1	1	117	58,800	60,750	60,750	60,750
Administrative Assistant	1	1	1	118	48,750	50,258	50,258	50,258
Maintenance Coordinator	1	1	1	118	47,080	48,530	48,530	48,530
Property Manager	3	3	3	120	131,610	138,360	138,360	138,360
Field Supervisor	1	1	1	625	39,430	35,320	36,627	39,350
Electrician II	1	1	1	623	43,760	36,230	37,571	40,360
Heating & Air Conditioning Mechanic	1	1	1	623	33,040	33,040	34,262	36,980
Account Clerk III	1	1	1	621	36,720	37,860	39,261	40,439
Administrative Secretary	1	1	1	621	32,520	34,320	35,590	37,300
Maintenance Mechanic	3	3	3	621	102,990	108,730	112,753	116,474
Account Clerk II	1	1	1	619	27,780	25,960	26,921	27,728
Customer Service Clerk II	1	1	1	619	28,320	28,320	29,368	30,249
Storekeeper	1	1	1	619	36,290	35,230	36,534	37,630
Maintenance Worker	8	8	8	617	233,110	223,590	231,863	239,862
Clerk II	1	1	1	615	29,430	30,340	31,463	32,406
Subtotal	**29**	**29**	**29**		**1,164,554**	**1,180,708**	**1,203,979**	**1,230,546**
Administrative Aide III (PT - 75%)	1	1	1	120	25,500	30,280	30,280	30,280
Building Attendant (PT - 62.5%)	3	3	3	609	38,570	42,810	44,394	46,037
Subtotal	**4**	**4**	**4**		**64,070**	**73,090**	**74,674**	**76,317**
ADD: Longevity					37,997	39,172	43,331	48,907
Accrual					6,800	7,010	7,220	7,437
Auto Allowance					7,840	5,840	5,840	5,840
Cell Phone Allowance					1,800	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					76,941	33,350	76,860	121,670
					147,878	**103,672**	**151,551**	**202,154**
LESS: (To Section 8)					(95,072)	(95,072)	(95,072)	(95,072)
LESS: (To HOME)					(34,370)	(34,370)	(24,377)	0
LESS: (To GF)					(25,000)	(25,000)	(25,410)	(25,880)
Subtotal					**(154,442)**	**(154,442)**	**(144,859)**	**(120,952)**
TOTAL	**33**	**33**	**33**		**1,222,060**	**1,203,028**	**1,285,345**	**1,388,064**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**3**	**HOUSING SERVICES**
SERVICE	**020302**	**SECTION 8 - FAMILY SELF-SUFFICIENCY**
DEPARTMENT	**09**	**HOUSING AND COMMUNITY SERVICES**
FUND	**290**	**FEDERAL FUNDS**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	876,925	1,025,550	1,009,012	1,028,295	1,047,721
120	Special Salaries	7,526	15,570	4,120	4,120	4,120
130	Overtime	1,997	0	0	0	0
140	Employee Benefits	222,685	285,520	251,534	263,700	291,795
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,109,133**	**1,326,640**	**1,264,666**	**1,296,115**	**1,343,636**
210	Utilities	29	0	0	0	0
220	Communications	48,725	45,788	45,788	45,788	45,788
230	Transportation and Training	18,036	21,100	21,100	21,100	21,100
240	Insurance	0	2,065	3,865	3,865	3,865
250	Professional Services	11,472	31,800	31,800	31,800	31,800
260	Data Processing	99,941	130,419	127,679	127,249	127,249
270	Equipment Charges	9,934	11,270	11,270	11,270	11,270
280	Buildings and Grounds Charges	5,855	40,000	40,000	40,000	40,000
290	Other Contractuals	180,052	212,460	153,620	153,620	153,620
Subtotal	**Contractuals**	**374,044**	**494,902**	**435,122**	**434,692**	**434,692**
310	Office Supplies	8,720	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	0	0	0	0	0
350	Materials	6	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	8,819	500	500	500	500
390	Other Commodities	804	0	0	0	0
Subtotal	**Commodities**	**18,348**	**20,500**	**20,500**	**20,500**	**20,500**
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	-2,757	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**-2,757**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,498,767**	**1,842,042**	**1,720,288**	**1,751,307**	**1,798,828**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**3**	**HOUSING SERVICES**
SERVICE	**020302**	**SECTION 8 FSS - HCS**
DEPARTMENT	**09**	**HOUSING & COMMUNITY SERVICES**
FUND	**290**	**FEDERAL FUNDS**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Housing & Community Services	0	0	0	004	33,339	34,370	34,370	34,370
Assistant Director	0	0	0	005	30,400	31,340	31,340	31,340
Section 8 Program Coordinator	1	1	1	114	62,460	65,880	65,880	65,880
Senior Accountant	1	1	1	115	60,480	63,540	63,540	63,540
Homeownership Coordinator	0	1	1	118	0	58,320	58,320	58,320
Housing Leasing Specialist	9	9	9	120	364,020	372,542	372,542	372,542
Neighborhood Inspector I	4	4	4	623	157,220	168,570	173,627	178,836
Account Clerk III	1	1	1	621	30,342	31,280	32,218	33,185
Clerk II	3	3	3	615	92,742	95,610	98,478	101,433
Clerk I	2	2	2	613	42,980	42,900	44,187	45,513
Subtotal	**21**	**22**	**22**		**873,982**	**964,352**	**974,503**	**984,958**
ADD: Longevity					29,020	19,020	19,920	20,760
Accrual					23,750	3,710	4,100	4,170
Auto Allowance					2,000	2,000	2,000	2,000
Cell Phone Allowance					1,800	600	600	600
Employee Compensation					107,568	22,250	31,292	39,353
					164,138	**47,580**	**57,912**	**66,883**
TOTAL	**21**	**22**	**22**		**1,038,120**	**1,011,932**	**1,032,415**	**1,051,841**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**3**	**HOUSING SERVICES**
SERVICE	**020303**	**SECTION 8 - HOUSING ASSISTANCE PAYMENTS**
DEPARTMENT	**09**	**HOUSING AND COMMUNITY SERVICES**
FUND	**290**	**FEDERAL FUNDS**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
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	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	11,733,100	11,927,985	11,927,985	11,927,985	11,927,985
Subtotal	**Contractuals**	**11,733,100**	**11,927,985**	**11,927,985**	**11,927,985**	**11,927,985**
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
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**11,733,100**	**11,927,985**	**11,927,985**	**11,927,985**	**11,927,985**

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**4**	**ZONING REVIEWS**
SERVICE	**020401**	**CURRENT PLANS AND HISTORIC PRESERVATION**
DEPARTMENT	**15**	**METROPOLITAN PLANNING**
FUND	**265**	**CITY COUNTY FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	442,438	485,650	513,810	527,680	535,330
120	Special Salaries	395	0	0	0	0
130	Overtime	124	0	0	0	0
140	Employee Benefits	112,375	125,980	133,430	144,030	154,690
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**555,332**	**611,630**	**647,240**	**671,710**	**690,020**
210	Utilities	0	0	0	0	0
220	Communications	12,692	16,600	17,020	17,020	17,020
230	Transportation and Training	4,181	3,910	3,910	3,910	3,910
240	Insurance	209	250	250	250	250
250	Professional Services	0	0	0	0	0
260	Data Processing	38,463	36,490	42,570	38,080	38,080
270	Equipment Charges	1,306	1,810	1,810	1,810	1,810
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	38,363	41,510	47,910	47,910	47,910
Subtotal	**Contractuals**	**95,215**	**100,570**	**113,470**	**108,980**	**108,980**
310	Office Supplies	7,994	6,700	6,700	6,300	6,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	818	1,250	1,250	1,250	1,250
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,265	2,350	2,350	2,350	2,350
390	Other Commodities	532	450	450	450	450
Subtotal	**Commodities**	**11,609**	**10,750**	**10,750**	**10,350**	**10,350**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**662,156**	**722,950**	**771,460**	**791,040**	**809,350**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 2 ECONOMIC VITALITY AND AFFORDABLE LIVING
PROGRAM 4 ZONING REVIEWS
SERVICE 020401 CURRENT PLANS AND HISTORIC PRESERVATION
DEPARTMENT 15 METROPOLITAN PLANNING
FUND 265 CITY COUNTY FUND - PLANNING

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Current Plans Manager	1	1	1	005	81,690	86,000	86,000	86,000
Principal Planner	1	1	1	113	67,040	69,050	69,050	69,050
Senior Planner	3	3	3	115	184,490	185,810	185,810	185,810
Associate Planner	1	1	1	117	48,520	48,000	48,000	48,000
Planning Aide (1.90 FTE)	2	2	2	623	87,510	87,510	90,130	91,940
Planning Analyst	0	1	1	119	0	35,920	35,920	35,920
Subtotal					**469,250**	**512,290**	**514,910**	**516,720**
ADD: Longevity					2,160	2,920	3,310	3,460
Accrual					1,980	1,400	1,410	1,420
Employee Compensation					12,260	1,580	12,560	18,330
LESS: UPWP Grants - .10 FTE					0	(4,380)	(4,510)	(4,600)
Subtotal					**16,400**	**1,520**	**12,770**	**18,610**
TOTAL	**9**	**9**	**9**		**485,650**	**513,810**	**527,680**	**535,330**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**4**	**ZONING REVIEWS**
SERVICE	**020401**	**CURRENT PLANS AND HISTORIC PRESERVATION**
DEPARTMENT	**15**	**METROPOLITAN PLANNING**
FUND	**290**	**FEDERAL FUNDS**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	67,720	68,830	69,880
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	12,760	13,130	13,760
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**80,480**	**81,960**	**83,640**
210	Utilities	0	0	0	0	0
220	Communications	0	0	120	120	120
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	0	0	4,170	4,140	4,140
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**	**0**	**0**	**4,290**	**4,260**	**4,260**
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
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**0**	**0**	**84,770**	**86,220**	**87,900**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 2 **ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM 4 **ZONING REVIEWS**
SERVICE 020401 **CURRENT PLANS AND HISTORIC PRESERVATION**
DEPARTMENT 15 **METROPOLITAN PLANNING**
FUND 290 **FEDERAL FUNDS**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Senior Planner (CDBG)	1	1	1	115	60,160	61,970	61,970	61,970
Planning Aide (.10 FTE - UPWP)				623	0	4,380	4,510	4,600
Subtotal					**60,160**	**66,350**	**66,480**	**66,570**
ADD: Longevity					0	260	310	340
Accrual					0	180	180	180
Employee Compensation					0	930	1,860	2,790
Subtotal					**0**	**1,370**	**2,350**	**3,310**
TOTAL	**1**	**1**	**1**		**60,160**	**67,720**	**68,830**	**69,880**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**5**	**DEVELOPMENT ASSISTANCE**
SERVICE	**020501**	**DEVELOPMENT ASSISTANCE COORDINATOR - CMO**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	81,295	80,030	84,330	84,440	84,500
120	Special Salaries	693	1,800	1,800	1,800	1,800
130	Overtime	0	0	0	0	0
140	Employee Benefits	13,653	13,350	13,690	13,960	14,450
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**95,641**	**95,180**	**99,820**	**100,200**	**100,750**
210	Utilities	0	0	0	0	0
220	Communications	787	840	840	840	840
230	Transportation and Training	1,010	1,370	1,370	1,370	1,370
240	Insurance	0	0	0	0	0
250	Professional Services	32	0	0	0	0
260	Data Processing	864	3,560	3,440	3,460	3,460
270	Equipment Charges	32	100	100	100	100
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	220	1,200	1,200	1,200	1,200
Subtotal	**Contractuals**	**2,945**	**7,070**	**6,950**	**6,970**	**6,970**
310	Office Supplies	620	550	800	800	800
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	30	0	0	0	0
Subtotal	**Commodities**	**650**	**550**	**800**	**800**	**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	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**99,236**	**102,800**	**107,570**	**107,970**	**108,520**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 02 ECONOMIC VITALITY & AFFORDABLE LIVING
PROGRAM 05 DEVELOPMENT ASSISTANCE
SERVICE 020501 DEVELOPMENT ASSISTANCE COORDINATION - CMO
DEPARTMENT 02 CITY MANAGER'S OFFICE
FUND 100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Development Assistance Coordinator	1	1	1	112	79,790	83,830	83,830	83,830
Subtotal	**1**	**1**	**1**		**79,790**	**83,830**	**83,830**	**83,830**
ADD: Longevity					240	300	360	420
Accrual					0	200	250	250
Auto allowance					1,800	1,800	1,800	1,800
Subtotal					**2,040**	**2,300**	**2,410**	**2,470**
TOTAL	**1**	**1**	**1**		**81,830**	**86,130**	**86,240**	**86,300**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**6**	**AIR SERVICE**
SERVICE	**020601**	**AIRPORT OPERATIONS**
DEPARTMENT	**19**	**AIRPORT**
FUND	**500**	**AIRPORT FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	4,168,392	4,713,480	4,691,870	4,954,860	5,101,810
120	Special Salaries	9,986	34,210	14,200	14,200	14,200
130	Overtime	182,788	61,020	77,000	67,000	67,000
140	Employee Benefits	1,212,063	1,459,460	1,499,970	1,633,580	1,765,320
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**5,573,229**	**6,268,170**	**6,283,040**	**6,669,640**	**6,948,330**
210	Utilities	1,202,309	980,730	1,085,730	1,171,180	1,263,180
220	Communications	112,984	134,810	126,150	126,150	126,150
230	Transportation and Training	58,111	93,440	147,930	135,230	134,730
240	Insurance	192,580	210,270	234,140	234,640	235,140
250	Professional Services	230,831	390,990	619,690	534,890	496,990
260	Data Processing	308,097	389,440	398,050	405,860	409,940
270	Equipment Charges	132,149	228,260	217,550	217,250	227,250
280	Buildings and Grounds Charges	264,689	295,360	294,760	367,010	310,010
290	Other Contractuals	833,002	1,101,560	961,980	963,610	963,610
Subtotal	**Contractuals**	**3,334,751**	**3,824,860**	**4,085,980**	**4,155,820**	**4,167,000**
310	Office Supplies	21,212	38,780	38,180	25,380	25,380
320	Clothing and Towels	26,458	38,660	42,050	41,770	53,770
330	Chemicals	60,926	110,980	118,480	118,480	118,480
340	Equipment Parts and Supplies	375,410	347,950	392,600	385,100	382,600
350	Materials	64,376	100,150	92,650	112,650	112,800
370	Building Parts and Materials	25,336	65,040	65,040	67,540	65,040
380	Non-capitalizable Equipment	133,377	148,230	156,930	143,430	135,430
390	Other Commodities	47,038	52,710	55,710	71,610	70,110
Subtotal	**Commodities**	**754,132**	**902,500**	**961,640**	**965,960**	**963,610**
410	Land	0	0	0	0	0
420	Buildings	0	30,000	42,000	20,000	20,000
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-3,975	50,000	50,000	150,000	70,000
450	Vehicular Equipment	120,347	82,000	180,000	72,000	100,000
460	Operating Equipment	31,065	121,250	53,250	111,250	109,250
Subtotal	**Capital Outlay**	**147,436**	**283,250**	**325,250**	**353,250**	**299,250**
510	Interfund Transfers	726,170	740,920	740,920	819,230	839,710
520	Debt Service	791,813	794,410	794,410	739,660	740,440
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	2,947,529	3,050,000	3,205,000	3,205,000	3,205,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**4,465,512**	**4,585,330**	**4,740,330**	**4,763,890**	**4,785,150**
TOTAL		**14,275,060**	**15,864,110**	**16,396,240**	**16,908,560**	**17,163,340**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**6**	**AIR SERVICE**
SERVICE	**020601**	**AIRPORT OPERATIONS**
DEPARTMENT	**19**	**AIRPORT**
FUND	**500**	**AIRPORT FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Airports	1	1	1	002	113,190	120,510	120,510	120,510
Assistant Director of Airports	1	1	1	006	93,790	99,020	99,020	99,020
Airport Engineering and Planning Manager	1	1	1	006	84,650	89,370	89,370	89,370
Airport Public Safety Chief	1	1	1	112	81,560	85,180	85,180	85,180
Air Service Development Coordinator	1	1	1	113	74,910	66,770	66,770	66,770
Deputy Airport Public Safety Chief	1	1	1	113	69,210	131,200	131,200	131,200
Senior Accountant	1	1	1	115	67,520	69,550	69,550	69,550
Airport Field Maint. Superintendent	1	1	1	115	61,950	65,150	65,150	65,150
Airport Building Maintenance Supt.	1	1	1	115	58,650	61,670	61,670	61,670
Environmental Services Technician	1	1	1	115	65,870	69,200	69,200	69,200
Administrative Assistant to the Director	1	1	1	116	63,110	65,000	65,000	65,000
Construction Superintendent	1	1	1	116	52,480	57,120	57,120	57,120
Asst. Airport Building Maint. Supt.	1	1	1	117	52,110	54,750	54,750	54,750
Airport Operations Coordinator	1	1	1	118	37,320	46,810	46,810	46,810
Administrative Assistant	2	2	2	118	86,530	102,600	102,600	102,600
Airport Public Safety Supervisor	4	4	4	694	214,440	159,660	164,450	167,690
Asst. Airport Public Safety Supervisor	3	3	3	693	151,950	151,940	156,500	159,590
Airport Public Safety Officer II	21	21	21	692	857,470	821,130	861,420	888,110
Airport Equip. Maint. Supervisor	1	1	1	627	46,070	46,070	48,640	50,830
Electrical Technician	1	1	1	627	48,590	48,590	51,290	53,600
Airport Building Maint. Supervisor	1	1	1	626	48,070	48,070	50,730	52,990
Engineering Technician II	2	2	2	626	68,530	70,950	74,890	78,250
Airport Field Maint. Supervisor	1	1	1	625	41,700	41,700	44,030	46,010
General Supervisor II	1	1	1	624	42,410	37,960	40,070	41,870
Administrative Aide II	4	4	4	623	162,380	161,380	168,110	173,390
Airport Building Maint. Mechanic	4	4	5	623	166,720	166,720	207,010	210,730
Associate Accountant	1	1	1	623	40,480	40,480	42,710	44,620
Airport Custodial Supervisor	1	1	1	622	33,800	33,800	35,680	37,280
Mechanic II	2	2	2	622	72,760	72,760	75,750	78,070
Parts Clerk	1	1	1	622	36,750	36,750	38,780	40,510
Airport Services Officer	15	15	15	621	536,940	530,150	553,580	571,310
Maintenance Mechanic	5	5	5	621	150,380	150,200	158,510	165,620
Secretary	2	2	2	619	72,580	72,580	74,740	76,220
Equipment Operator II	11	11	11	619	335,100	333,170	348,870	361,710
Maintenance Worker	1	1	1	617	30,420	30,430	32,110	33,550
Custodial Worker II	4	4	4	617	140,550	115,180	119,880	123,530
Custodial Worker I	9	9	11	615	205,940	225,800	279,440	287,510
Subtotal	**111**	**111**	**114**		**4,566,880**	**4,579,370**	**4,811,090**	**4,926,890**
Laborer (PT - 50%)	1	0	0	616	10,890	0	0	0
Mechanical Equipment Operator (Ltd)	3	0	0	415	10,920	0	0	0
Engineering Aide II (PT - 25%)	1	1	1	620	6,520	6,520	6,520	6,520
Subtotal	**5**	**1**	**1**		**28,330**	**6,520**	**6,520**	**6,520**
ADD: Longevity					59,090	62,740	66,180	70,710
Accrual					19,300	19,300	21,080	21,080
Employee Compensation					35,950	0	26,050	52,670
Auto allowance					2,400	2,400	2,400	2,400
Cell phone allowance					2,760	2,760	2,760	2,760
Overtime					61,020	77,000	67,000	67,000
Shift differential					9,580	9,580	9,580	9,580
Standby pay					100	100	100	100
EMT pay					23,300	23,300	23,300	23,300
Subtotal					**213,500**	**197,180**	**218,450**	**249,600**
TOTAL	**116**	**112**	**115**		**4,808,710**	**4,783,070**	**5,036,060**	**5,183,010**

MULTI-YEAR FUND OVERVIEW - EAST BANK TIF **FUND: 255 / 3**

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**7**	**DEVELOPMENT INCENTIVES**
SERVICE	**020701**	**TAX INCREMENT FINANCING**
DEPARTMENT	**03**	**FINANCE**
FUND	**255/3**	**EAST BANK TIF DISTRICT**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Property tax increment	443,382	505,990	505,990	772,240	772,240
State payments	67,029	67,030	102,100	102,100	102,100
Interest earnings	16,994	6,400	10,010	12,510	15,640
Total budgeted revenues	**527,405**	**579,420**	**618,100**	**886,850**	**889,980**
Budgeted expenditures:					
Debt service	540,400	590,350	590,350	639,690	695,990
Debt service reimbursement	470,000	0	0	330,000	200,000
Total budgetd expenditures	**1,010,400**	**590,350**	**590,350**	**969,690**	**895,990**
Budgeted income (loss)	(482,995)	(10,930)	27,750	(82,840)	(6,010)
Fund balance January 1	545,569	40,038	62,574	90,324	7,484
Fund balance December 31	**62,574**	**29,108**	**90,324**	**7,484**	**1,474**

Bond Series 950 Debt Service	540,395	590,350	639,690	695,990
Less: Transfers to Debt Service Fund	1,010,400	590,350	969,690	895,990
Transfer Over/(Under) Debt Service Req.	470,005	0	330,000	200,000
Cumulative Surplus/(Deficit)	(1,514,732)	(1,514,732)	(1,184,732)	(984,732)

MULTI-YEAR FUND OVERVIEW - OLD TOWN TIF DISTRICT **FUND: 255 / 4**

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**7**	**DEVELOPMENT INCENTIVES**
SERVICE	**020701**	**TAX INCREMENT FINANCING**
DEPARTMENT	**03**	**FINANCE**
FUND	**255/4**	**OLD TOWN TIF DISTRICT**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Property tax increment	445,110	596,580	596,580	637,680	637,680
State payments	78,968	78,970	86,290	86,290	86,290
Interest earnings	22,449	15,100	43,000	53,750	67,190
Other	0	0	0	0	0
Total budgeted revenues	**546,527**	**690,650**	**725,870**	**777,720**	**791,160**
Budgeted expenditures:					
Debt service	0	60,640	60,640	193,930	203,410
Contractuals	69,885	0	925,000	0	0
Commodities	2,350	0	0	0	0
Garage/Plaza Maintenance Reserve	0	50,000	25,000	25,000	25,000
Proposed infrastructure enhancements	0	1,700,000	100,000	1,350,000	600,000
Total budgeted expenditures	**72,235**	**1,810,640**	**1,110,640**	**1,568,930**	**828,410**
Budgeted income (loss)	474,292	(1,119,990)	(384,770)	(791,210)	(37,250)
Fund balance January 1	750,472	1,122,752	1,224,764	839,994	48,784
Fund balance December 31	**1,224,764**	**2,762**	**839,994**	**48,784**	**11,534**

Bond Series 955 Debt Service	172,707	183,657	193,932	203,412
Less: Transfers to Debt Service Fund	0	60,640	193,930	203,410
Transfer Over/(Under) Debt Service Req.	(172,707)	(123,017)	(2)	(2)
Cumulative Surplus/(Deficit)	123,019	2	0	(2)

MULTI-YEAR FUND OVERVIEW - 21ST AND GROVE TIF **FUND: 255 / 5**

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**7**	**DEVELOPMENT INCENTIVES**
SERVICE	**020701**	**TAX INCREMENT FINANCING**
DEPARTMENT	**03**	**FINANCE**
FUND	**255/5**	**21ST AND GROVE TIF**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Property tax increment	62,988	17,590	94,230	94,230	94,230
State payments	2,327	2,330	12,460	12,460	12,460
Interest earnings	908	350	1,220	1,530	1,910
Total budgeted revenues	**66,223**	**20,270**	**107,910**	**108,220**	**108,600**
Budgeted expenditures:					
Debt service	66,223	20,300	20,200	196,000	108,000
Total budgeted expenditures	**66,223**	**20,300**	**20,200**	**196,000**	**108,000**
Budgeted income (loss)	0	(30)	87,710	(87,780)	600
Fund balance January 1	99	99	99	87,809	29
Fund balance December 31	**99**	**69**	**87,809**	**29**	**629**

Bond Series 952 Debt Service	127,925	129,270	130,355	131,175
Less: Transfers to Debt Service Fund	66,223	20,200	196,000	108,000
Transfer Over/(Under) Debt Service Req.	(61,702)	(109,070)	65,645	(23,175)
Cumulative Surplus/(Deficit)	(605,124)	(714,194)	(648,549)	(671,724)

MULTI-YEAR FUND OVERVIEW - CENTRAL AND HILLSIDE TIF **FUND: 255 / 6**

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**7**	**DEVELOPMENT INCENTIVES**
SERVICE	**020701**	**TAX INCREMENT FINANCING**
DEPARTMENT	**03**	**FINANCE**
FUND	**255/6**	**CENTRAL AND HILLSIDE TIF**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Property tax increment	802,033	978,840	869,780	869,780	869,780
Interest earnings	11,864	4,680	10,840	13,550	16,940
Total budgeted revenues	**813,897**	**983,520**	**880,620**	**883,330**	**886,720**
Budgeted expenditures:					
Debt service-temporary notes	813,500	983,520	881,000	883,000	887,000
Total budgeted expenditures	**813,500**	**983,520**	**881,000**	**883,000**	**887,000**
Budgeted income (loss)	397	0	(380)	330	(280)
Fund balance January 1	147	147	543	163	493
Fund balance December 31	**543**	**147**	**163**	**493**	**213**

MULTI-YEAR FUND OVERVIEW - OLD TOWN CINEMA TIF **FUND: 255 / 7**

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**7**	**DEVELOPMENT INCENTIVES**
SERVICE	**020701**	**TAX INCREMENT FINANCING**
DEPARTMENT	**03**	**FINANCE**
FUND	**255/7**	**OLD TOWN CINEMA TIF DISTRICT**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Property tax increment	186,120	234,320	234,320	370,640	370,640
Parking revenue	0	87,720	87,720	87,720	87,720
Interest earnings	5,628	1,040	3,440	4,300	5,380
Other	279,339	0	0	0	0
Total budgeted revenues	**471,087**	**323,080**	**325,480**	**462,660**	**463,740**
Budgeted expenditures:					
Debt Service	471,000	323,080	323,080	465,000	464,000
Total budgeted expenditures	**471,000**	**323,080**	**323,080**	**465,000**	**464,000**
Budgeted income (loss)	87	0	2,400	(2,340)	(260)
Fund balance January 1	252	2	339	2,739	399
Fund balance December 31	**339**	**2**	**2,739**	**399**	**139**

Bond Series 957 Debt Service	435,556	432,306	433,906	435,206
Less: Transfers to Debt Service Fund	471,000	323,080	465,000	464,000
Transfer Over/(Under) Debt Service Req.	35,444	(109,226)	31,094	28,794
Cumulative Surplus/(Deficit)	19,786	(89,440)	(58,346)	(29,552)

MULTI-YEAR FUND OVERVIEW - SELF-SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT

GOAL	**2 ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**7 DEVELOPMENT INCENTIVES**
SERVICE	**020702 SELF-SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT**
DEPARTMENT	**3 FINANCE**
FUND	**260 SELF-SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Property tax revenue from Self-Supporting Municipal Improvement District (SSMID)	542,716	572,230	566,320	579,210	590,780
Delinquent tangible property tax	12,285	26,060	11,800	12,070	12,310
Motor Vehicle Tax	21,959	16,500	22,290	22,410	23,190
Total budgeted revenues	**576,960**	**614,790**	**600,410**	**613,690**	**626,280**
Budgeted expenditures:					
Contracted downtown promotion, marketing, business recruitment	566,150	614,790	600,410	613,690	626,280
Loan repayment	25,000	0	0	0	0
Total expenditures	**591,150**	**614,790**	**600,410**	**613,690**	**626,280**
Budgeted income (loss)	(14,190)	0	0	0	0
Fund balance January 1	27,615	27,615	13,425	13,425	13,425
Fund balance December 31	**13,425**	**27,615**	**13,425**	**13,425**	**13,425**

One mill of assessed value	99,147	99,147	101,401	103,429
Increase in the value of a mill (%)			2.27%	2.00%
Mill levy	5.950	5.950	5.950	5.950
SSMID Fund levy (excluding delinquency)	589,920	589,920	603,340	615,400

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**8**	**ADMINISTRATION**
SERVICE	**020801**	**HOUSING AND COMMUNITY SERVICES ADMINISTRATION**
DEPARTMENT	**09**	**HOUSING AND COMMUNITY SERVICES**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	19,550	19,550	19,550	19,550
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	5,450	5,450	5,860	6,330
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**25,000**	**25,000**	**25,410**	**25,880**
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	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**	**0**	**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
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**0**	**25,000**	**25,000**	**25,410**	**25,880**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**8**	**ADMINISTRATION**
SERVICE	**020801**	**HOUSING AND COMMUNITY SERVICES ADMINISTRATION**
DEPARTMENT	**09**	**HOUSING AND COMMUNITY SERVICES**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Housing Services (General Fund allocation)	004	10,360	10,360	10,360	10,360
Assistant Director (General Fund allocation)	005	9,190	9,190	9,190	9,190
TOTAL		**19,550**	**19,550**	**19,550**	**19,550**

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - INFRASTRUCTURE TOTAL FUNDING

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
030101	Public Works	Building Maintenance	6,885,390	6,823,830	6,788,120	7,003,970	7,308,690
030102	Public Works	State Office Building	1,029,022	1,341,750	1,227,950	1,483,860	1,040,690
030103	Public Works	Fleet	11,631,856	13,563,820	12,759,880	14,757,790	12,817,320
030201	Public Works	Project Management	4,422,902	5,642,360	6,055,250	4,963,250	5,676,110
030202	Water/Sewer	Water System Planning & Development	519,592	552,690	485,920	496,640	507,490
030301	Public Works	Signs and Signals	2,516,356	2,788,830	2,777,440	2,856,240	2,946,180
030302	Public Works	Pavement Maintenance	12,292,505	13,239,280	12,924,020	14,088,610	14,400,840
030303	Public Works	Pavement Cleaning	1,638,992	1,898,410	1,716,380	1,784,390	1,858,990
030401	Public Works	WVCFCP "Big Ditch"	1,336,248	1,578,620	1,578,620	1,618,080	1,658,540
030402	Public Works	Storm Water Utility	5,583,289	8,810,810	7,539,690	9,817,640	8,043,300
030501	Water/Sewer	Water Distribution	7,433,436	8,885,290	10,157,730	9,220,480	9,858,310
030502	Water/Sewer	Water Production	8,291,553	9,197,550	9,388,040	9,894,190	9,924,610
030503	Water/Sewer	Customer Service	2,679,261	3,074,610	3,193,570	3,072,220	2,991,560
030601	Water/Sewer	Sewage Maintenance	4,692,704	5,244,860	5,324,500	5,393,680	5,463,290
030602	Water/Sewer	Sewage Treatment	9,098,570	9,616,510	9,717,290	9,890,540	10,636,520
030701	Planning	Transportation Planning	1,222,219	660,450	730,280	734,890	740,530
030801	En. Services	Air Quality	419,065	314,610	321,640	309,710	315,460
030802	En. Services	Environmental Assessment	2,191,837	10,472,920	5,642,990	11,650,450	4,839,390
030803	En. Services	Environmental Compliance	0	0	146,860	153,920	152,440
030804	En. Services	Strom Water Compliance	78,343	190,650	202,090	202,950	204,440
030805	En. Services	Water Resource conservation	203,721	225,080	230,530	256,570	254,680
030901	Transit	Special Services - Transit	862,719	940,900	999,590	1,033,720	1,071,170
030902	Transit	Maintenance - Transit	353,048	366,830	361,540	354,160	364,680
030903	Transit	Operations - Transit	3,009,034	3,263,410	3,173,400	3,125,160	3,272,310
031001	City Manager	Property Management - CMO	857,902	1,861,740	1,764,540	1,638,950	1,114,800
031101	Public Works	Public Works Administration	166,972	158,320	203,410	237,520	240,410
031102	Water/Sewer	Water Administration	17,717,733	20,821,240	21,494,610	24,340,780	27,385,070
031103	Transit	Transit Administration	1,138,518	887,390	894,100	866,830	880,230
031104	Water/Sewer	Sewer Administration	15,682,317	17,479,730	17,652,840	19,748,460	22,874,060
			123,955,103	**149,902,490**	**145,452,820**	**160,995,650**	**158,842,110**

Summary by Department

City Manager	857,902	1,861,740	1,764,540	1,638,950	1,114,800
Public Works	47,503,532	55,846,030	53,570,760	58,611,350	55,991,070
En. Services	2,892,965	11,203,260	6,544,110	12,573,600	5,766,410
Planning	1,222,219	660,450	730,280	734,890	740,530
Transit	5,363,320	5,458,530	5,428,630	5,379,870	5,588,390
Water/Sewer	66,115,165	74,872,480	77,414,500	82,056,990	89,640,910
	123,955,103	149,902,490	145,452,820	160,995,650	158,842,110

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - INFRASTRUCTURE GENERAL FUND

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
030101	Public Works	Building Maintenance	6,885,390	6,823,830	6,788,120	7,003,970	7,308,690
030102	Public Works	State Office Building	0	0	0	0	0
030103	Public Works	Fleet	0	0	0	0	0
030201	Public Works	Project Management	4,422,902	5,642,360	6,055,250	4,963,250	5,676,110
030202	Water/Sewer	Water System Planning & Development	0	0	0	0	0
030301	Public Works	Signs and Signals	2,516,356	2,788,830	2,777,440	2,856,240	2,946,180
030302	Public Works	Pavement Maintenance	12,292,505	13,239,280	12,924,020	14,088,610	14,400,840
030303	Public Works	Pavement Cleaning	1,638,992	1,898,410	1,716,380	1,784,390	1,858,990
030401	Public Works	WVCFCP "Big Ditch"	0	0	0	0	0
030402	Public Works	Storm Water Utility	0	0	0	0	0
030501	Water/Sewer	Water Distribution	0	0	0	0	0
030502	Water/Sewer	Water Production	0	0	0	0	0
030503	Water/Sewer	Customer Service	0	0	0	0	0
030601	Water/Sewer	Sewage Maintenance	0	0	0	0	0
030602	Water/Sewer	Sewage Treatment	0	0	0	0	0
030701	Planning	Transportation Planning	0	0	0	0	0
030801	En. Services	Air Quality	14,241	14,230	21,260	61,410	62,120
030802	En. Services	Environmental Assessment	227,066	227,840	250,120	252,620	257,050
030803	En. Services	Environmental Compliance	0	0	146,860	153,920	152,440
030804	En. Services	Strom Water Compliance	78,343	190,650	202,090	202,950	204,440
030805	En. Services	Water Resource conservation	203,721	225,080	230,530	256,570	254,680
030901	Transit	Special Services - Transit	0	0	0	0	0
030902	Transit	Maintenance - Transit	0	0	0	0	0
030903	Transit	Operations - Transit	0	0	0	0	0
031001	City Manager	Property Management - CMO	0	0	0	0	0
031101	Public Works	Public Works Administration	166,972	158,320	203,410	237,520	240,410
031102	Water/Sewer	Water Administration	0	0	0	0	0
031103	Transit	Transit Administration	0	0	0	0	0
031104	Water/Sewer	Sewer Administration	0	0	0	0	0
			28,446,487	**31,208,830**	**31,315,480**	**31,861,450**	**33,361,950**

Summary by Department

City Manager						
Public Works	27,923,117	30,551,030	30,464,620	30,933,980	32,431,220
En. Services	523,370	657,800	850,860	927,470	930,730
Planning	0	0	0	0	0
Transit	0	0	0	0	0
Water/Sewer	0	0	0	0	0
	28,446,487	31,208,830	31,315,480	31,861,450	33,361,950

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - INFRASTRUCTURE OTHER FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
030101	Public Works	Building Maintenance					
030102	Public Works	State Office Building	1,029,022	1,341,750	1,227,950	1,483,860	1,040,690
030103	Public Works	Fleet	11,631,856	13,563,820	12,759,880	14,757,790	12,817,320
030201	Public Works	Project Management	0	0	0	0	0
030202	Water/Sewer	Water System Planning & Development	519,592	552,690	485,920	496,640	507,490
030301	Public Works	Signs and Signals	0	0	0	0	0
030302	Public Works	Pavement Maintenance	0	0	0	0	0
030303	Public Works	Pavement Cleaning	0	0	0	0	0
030401	Public Works	WVCFCP "Big Ditch"	1,336,248	1,578,620	1,578,620	1,618,080	1,658,540
030402	Public Works	Storm Water Utility	5,583,289	8,810,810	7,539,690	9,817,640	8,043,300
030501	Water/Sewer	Water Distribution	7,433,436	8,885,290	10,157,730	9,220,480	9,858,310
030502	Water/Sewer	Water Production	8,291,553	9,197,550	9,388,040	9,894,190	9,924,610
030503	Water/Sewer	Customer Service	2,679,261	3,074,610	3,193,570	3,072,220	2,991,560
030601	Water/Sewer	Sewage Maintenance	4,692,704	5,244,860	5,324,500	5,393,680	5,463,290
030602	Water/Sewer	Sewage Treatment	9,098,570	9,616,510	9,717,290	9,890,540	10,636,520
030701	Planning	Transportation Planning	1,222,219	660,450	730,280	734,890	740,530
030801	En. Services	Air Quality	0	0	0	0	0
030802	En. Services	Environmental Assessment	1,964,771	10,245,080	5,392,870	11,397,830	4,582,340
030803	En. Services	Environmental Compliance	0	0	0	0	0
030804	En. Services	Strom Water Compliance	0	0	0	0	0
030805	En. Services	Water Resource conservation	0	0	0	0	0
030901	Transit	Special Services - Transit	862,719	940,900	999,590	1,033,720	1,071,170
030902	Transit	Maintenance - Transit	353,048	366,830	361,540	354,160	364,680
030903	Transit	Operations - Transit	3,009,034	3,263,410	3,173,400	3,125,160	3,272,310
031001	City Manager	Property Management - CMO	857,902	1,861,740	1,764,540	1,638,950	1,114,800
031101	Public Works	Public Works Administration	0	0	0	0	0
031102	Water/Sewer	Water Administration	17,717,733	20,821,240	21,494,610	24,340,780	27,385,070
031103	Transit	Transit Administration	1,138,518	887,390	894,100	866,830	880,230
031104	Water/Sewer	Sewer Administration	15,682,317	17,479,730	17,652,840	19,748,460	22,874,060
			95,103,792	**118,393,280**	**113,836,960**	**128,885,900**	**125,226,820**

	City Manager	Property Management	857,902	1,861,740	1,764,540	1,638,950	1,114,800
	Public Works						
		State Office Building Fund	1,029,022	1,341,750	1,227,950	1,483,860	1,040,690
		Fleet Fund	11,631,856	13,563,820	12,759,880	14,757,790	12,817,320
		City / County Fund - Floodway	1,336,248	1,578,620	1,578,620	1,618,080	1,658,540
		Storm Water Utility Fund	5,583,289	8,810,810	7,539,690	9,817,640	8,043,300
	En. Services	TIF Funds	1,964,771	10,245,080	5,392,870	11,397,830	4,582,340
	Planning	City / County Fund - Planning	1,222,219	660,450	730,280	734,890	740,530
	Transit	Transit Fund	5,363,320	5,458,530	5,428,630	5,379,870	5,588,390
	Water/Sewer	Water Utility Fund	36,641,575	42,531,380	44,719,870	47,024,310	50,667,040
		Sewer Utility Fund	29,473,591	32,341,100	32,694,630	35,032,680	38,973,870
			95,103,792	118,393,280	113,836,960	128,885,900	125,226,820

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - INFRASTRUCTURE GRANT FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
030101	Public Works	Building Maintenance	0	0	0	0	0
030102	Public Works	State Office Building	0	0	0	0	0
030103	Public Works	Fleet	0	0	0	0	0
030201	Public Works	Project Management	0	0	0	0	0
030202	Water/Sewer	Water System Planning & Development	0	0	0	0	0
030301	Public Works	Signs and Signals	0	0	0	0	0
030302	Public Works	Pavement Maintenance	0	0	0	0	0
030303	Public Works	Pavement Cleaning	0	0	0	0	0
030401	Public Works	WVCFCP "Big Ditch"	0	0	0	0	0
030402	Public Works	Storm Water Utility	0	0	0	0	0
030501	Water/Sewer	Water Distribution	0	0	0	0	0
030502	Water/Sewer	Water Production	0	0	0	0	0
030503	Water/Sewer	Customer Service	0	0	0	0	0
030601	Water/Sewer	Sewage Maintenance	0	0	0	0	0
030602	Water/Sewer	Sewage Treatment	0	0	0	0	0
030701	Planning	Transportation Planning	0	0	0	0	0
030801	En. Services	Air Quality	404,824	300,380	300,380	248,300	253,340
030802	En. Services	Environmental Assessment	0	0	0	0	0
030803	En. Services	Environmental Compliance	0	0	0	0	0
030804	En. Services	Strom Water Compliance	0	0	0	0	0
030805	En. Services	Water Resource conservation	0	0	0	0	0
030901	Transit	Special Services - Transit	0	0	0	0	0
030902	Transit	Maintenance - Transit	0	0	0	0	0
030903	Transit	Operations - Transit	0	0	0	0	0
031001	City Manager	Property Management - CMO	0	0	0	0	0
031101	Public Works	Public Works Administration	0	0	0	0	0
031102	Water/Sewer	Water Administration	0	0	0	0	0
031103	Transit	Transit Administration	0	0	0	0	0
031104	Water/Sewer	Sewer Administration	0	0	0	0	0
			404,824	**300,380**	**300,380**	**248,300**	**253,340**

Summary by Department

City Manager	0	0	0	0	0
Public Works	0	0	0	0	0
En. Services	404,824	300,380	300,380	248,300	253,340
Planning	0	0	0	0	0
Transit	0	0	0	0	0
Water/Sewer	0	0	0	0	0
	404,824	300,380	300,380	248,300	253,340

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**1**	**BUILDING MAINTENANCE**
SERVICE	**030101**	**BUILDING MAINTENANCE**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,977,421	3,169,900	3,131,640	3,236,580	3,407,700
120	Special Salaries	58,320	67,470	84,430	89,220	94,000
130	Overtime	67,785	0	0	0	0
140	Employee Benefits	942,168	1,021,530	1,081,570	1,173,450	1,310,290
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**4,045,693**	**4,258,900**	**4,297,640**	**4,499,250**	**4,811,990**
210	Utilities	794,127	751,930	792,230	792,230	792,230
220	Communications	15,631	21,780	18,810	18,810	18,810
230	Transportation and Training	46,833	48,630	48,630	58,630	58,630
240	Insurance	164,955	183,440	175,030	175,030	175,030
250	Professional Services	258,066	149,760	142,650	142,650	142,650
260	Data Processing	139,553	121,720	146,000	123,730	123,730
270	Equipment Charges	205,490	159,100	170,450	170,490	173,010
280	Buildings and Grounds Charges	486,752	455,240	297,750	297,750	297,750
290	Other Contractuals	7,518	5,790	5,790	5,790	5,790
Subtotal	**Contractuals**	**2,118,925**	**1,897,390**	**1,797,340**	**1,785,110**	**1,787,630**
310	Office Supplies	5,038	2,180	2,180	2,180	2,180
320	Clothing and Towels	3,401	2,610	2,610	2,610	2,610
330	Chemicals	9,769	700	0	0	0
340	Equipment Parts and Supplies	211,550	61,260	74,060	74,060	74,060
350	Materials	50,535	14,310	14,310	14,310	14,310
370	Building Parts and Materials	50,788	299,930	297,930	297,930	297,930
380	Non-capitalizable Equipment	136,166	67,460	72,460	54,660	58,160
390	Other Commodities	120,396	101,820	101,320	101,320	101,320
Subtotal	**Commodities**	**587,643**	**550,270**	**564,870**	**547,070**	**550,570**
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	-136	0	6,000	0	0
450	Vehicular Equipment	98,523	85,000	85,000	25,000	0
460	Operating Equipment	34,742	32,270	37,270	147,540	158,500
Subtotal	**Capital Outlay**	**133,129**	**117,270**	**128,270**	**172,540**	**158,500**
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**6,885,390**	**6,823,830**	**6,788,120**	**7,003,970**	**7,308,690**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**1**	**BUILDING MAINTENANCE**
SERVICE	**030101**	**BUILDING MAINTENANCE**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Building Services Manager	1	1	1	007	77,540	81,860	81,860	81,860
Special Projects Coordinator	1	1	1	112	69,520	73,180	73,180	73,180
Facility Maintenance Supv.	1	1	1	114	58,720	63,870	63,870	63,870
Construction Superintendent	1	2	2	116	54,140	111,490	111,490	111,490
Building Equipment Supervisor	1	0	0	117	57,960	0	0	0
Administrative Assistant	1	1	1	118	41,600	44,850	44,850	44,850
Custodial Maint. Supervisor	1	1	1	118	48,790	51,350	51,350	51,350
Maintenance Coordinator	1	1	1	118	48,700	51,270	51,270	51,270
Electrical Technician	2	2	2	627	100,990	100,990	105,230	109,670
Electronics Technician III	1	1	1	627	38,580	37,670	39,740	41,920
Maintenance Technician	1	2	2	626	50,650	71,770	75,740	79,930
General Supervisor II	2	5	5	624	81,620	81,630	86,150	90,920
Administrative Aide II	0	1	1	623	0	30,970	32,670	34,470
Electrician II	5	5	5	623	206,520	206,390	214,500	222,960
Electronics Technician I	0	1	1	623	0	30,970	32,670	34,470
General Supervisor I	0	0	1	623	0	0	31,900	33,330
Heating & Air Cond. Mechanic	4	4	4	623	175,020	175,020	180,270	185,680
Plumber	2	3	3	623	108,340	92,900	98,010	103,400
Labor Supervisor II	2	0	0	622	73,000	0	0	0
Maintenance Mechanic Supv.	1	0	0	622	41,730	0	0	0
Custodial Supervisor	3	3	3	621	114,960	117,450	122,950	127,670
Maintenance Mechanic	17	16	16	621	586,180	533,180	546,760	572,090
Account Clerk II	1	1	1	619	36,290	36,290	37,370	38,500
Customer Service Clerk II	0	1	1	619	0	32,150	33,930	35,800
Maintenance Specialist	1	1	1	619	26,750	26,760	28,240	29,800
Clerk III	2	1	1	617	56,170	31,970	33,740	35,610
Custodial Worker II	6	6	6	617	174,270	182,030	188,820	195,890
Maintenance Worker	13	11	11	617	373,950	335,680	340,070	355,140
Custodial Worker I	14	13	13	615	367,290	364,240	371,340	389,290
Building Attendant	11	11	11	609	222,590	203,550	214,830	226,730
Subtotal	**96**	**96**	**97**		**3,291,870**	**3,169,480**	**3,292,800**	**3,421,140**
Building Attendant (PT-50%)	9	9	9	609	62,910	80,110	84,540	89,220
Subtotal	**9**	**9**	**9**		**62,910**	**80,110**	**84,540**	**89,220**
ADD: Longevity					46,240	41,940	44,790	48,160
Accrual					12,760	12,760	14,040	15,440
Shift Differential					20,500	20,700	20,700	20,700
Clothing allowance					3,300	3,600	3,600	3,600
Cell phone allowance					960	720	1,080	1,080
LESS: Charge to Capital Projects					(162,430)	(184,670)	(184,670)	(184,670)
Charge to State Office Building					(8,680)	(8,680)	(8,680)	(8,680)
Construction Projects					0	0	(26,940)	(26,940)
Subtotal					**(87,350)**	**(113,630)**	**(136,080)**	**(131,310)**
TOTAL	**105**	**105**	**106**		**3,267,430**	**3,135,960**	**3,241,260**	**3,379,050**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**1**	**BUILDING MAINTENANCE**
SERVICE	**030102**	**STATE OFFICE BUILDING**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**245**	**STATE OFFICE BUILDING FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	114,183	122,690	127,010	130,780	134,300
120	Special Salaries	10,268	11,810	320	320	320
130	Overtime	744	0	0	0	0
140	Employee Benefits	33,957	36,010	38,320	40,460	43,770
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**159,152**	**170,510**	**165,650**	**171,560**	**178,390**
210	Utilities	415,415	447,090	431,560	431,560	431,560
220	Communications	3,481	5,360	5,360	5,360	5,360
230	Transportation and Training	0	0	0	0	0
240	Insurance	54,611	49,540	49,540	49,540	49,540
250	Professional Services	99,564	151,300	226,300	51,300	51,300
260	Data Processing	11,319	2,550	11,960	11,960	11,960
270	Equipment Charges	10,341	1,520	1,520	1,520	1,520
280	Buildings and Grounds Charges	193,551	195,400	210,400	210,400	210,400
290	Other Contractuals	12,370	42,850	50,030	50,030	50,030
Subtotal	**Contractuals**	**800,653**	**895,610**	**986,670**	**811,670**	**811,670**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	62	0	0	0	0
330	Chemicals	221	0	0	0	0
340	Equipment Parts and Supplies	14,394	2,420	2,420	2,420	2,420
350	Materials	392	0	0	0	0
370	Building Parts and Materials	12,852	45,910	45,910	45,910	45,910
380	Non-capitalizable Equipment	8,431	690	690	690	690
390	Other Commodities	3,264	1,610	1,610	1,610	1,610
Subtotal	**Commodities**	**39,617**	**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	22,231	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	7,369	225,000	25,000	450,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**29,601**	**225,000**	**25,000**	**450,000**	**0**
TOTAL		**1,029,022**	**1,341,750**	**1,227,950**	**1,483,860**	**1,040,690**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**1**	**BUILDING MAINTENANCE**
SERVICE	**030102**	**STATE OFFICE BUILDING**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**245**	**STATE OFFICE BUILDING FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Maintenance Coordinator	1	1	1	118	54,650	56,770	56,770	56,770
Maintenance Mechanic	1	1	1	621	30,890	30,660	32,360	34,160
Maintenance Worker	1	1	1	617	24,250	27,380	28,900	30,510
Subtotal	**3**	**3**	**3**		**109,790**	**114,810**	**118,030**	**121,440**
Building Attendant (PT-50%)	1	0	0	609	11,490	0	0	0
Subtotal	**1**	**0**	**0**		**11,490**	**0**	**0**	**0**
ADD: Longevity					1,050	1,310	1,400	1,490
Accrual					520	520	550	550
Clothing allowance					300	300	300	300
Auto allowance					20	20	20	20
Public Works Administration					2,650	1,690	2,120	2,140
Buildings Administration					8,680	8,680	8,680	8,680
Subtotal					**13,220**	**12,520**	**13,070**	**13,180**
TOTAL	**4**	**3**	**3**		**134,500**	**127,330**	**131,100**	**134,620**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**1**	**BUILDING MAINTENANCE**
SERVICE	**030103**	**FLEET MAINTENANCE**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**605**	**FLEET FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,148,077	2,423,770	2,405,540	2,507,760	2,605,120
120	Special Salaries	4,453	6,100	6,500	6,500	6,500
130	Overtime	30,413	8,900	3,500	3,500	3,500
140	Employee Benefits	641,883	767,160	743,100	792,090	865,420
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,824,825**	**3,205,930**	**3,158,640**	**3,309,850**	**3,480,540**
210	Utilities	8,658	30,110	22,410	22,410	22,410
220	Communications	12,911	21,420	21,420	21,420	21,420
230	Transportation and Training	5,439	12,420	12,420	12,420	12,420
240	Insurance	7,632	7,830	7,830	7,830	7,830
250	Professional Services	324,436	338,520	338,520	338,520	338,520
260	Data Processing	182,886	152,290	176,060	149,760	149,760
270	Equipment Charges	206,437	180,920	165,420	165,420	165,420
280	Buildings and Grounds Charges	74,119	54,780	71,390	71,390	71,390
290	Other Contractuals	203,261	216,950	361,180	361,180	361,180
Subtotal	**Contractuals**	**1,025,779**	**1,015,240**	**1,176,650**	**1,150,350**	**1,150,350**
310	Office Supplies	5,311	5,170	4,500	4,500	4,500
320	Clothing and Towels	3,480	110	110	110	110
330	Chemicals	299	3,100	3,100	3,100	3,100
340	Equipment Parts and Supplies	3,398,208	2,563,360	3,380,060	3,380,060	3,380,060
350	Materials	64,711	0	0	0	0
370	Building Parts and Materials	37,807	0	0	0	0
380	Non-capitalizable Equipment	325,175	17,890	204,050	204,050	17,890
390	Other Commodities	23,133	1,020	5,770	5,770	5,770
Subtotal	**Commodities**	**3,858,123**	**2,590,650**	**3,597,590**	**3,597,590**	**3,411,430**
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	2,361,951	1,694,500	1,694,500	0	0
460	Operating Equipment	605,752	1,632,500	1,632,500	3,900,000	4,000,000
Subtotal	**Capital Outlay**	**2,967,703**	**3,327,000**	**3,327,000**	**3,900,000**	**4,000,000**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	1,825,000	100,000	1,400,000	0
540	Inventory Accounts	955,426	1,600,000	1,400,000	1,400,000	775,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**955,426**	**3,425,000**	**1,500,000**	**2,800,000**	**775,000**
TOTAL		**11,631,856**	**13,563,820**	**12,759,880**	**14,757,790**	**12,817,320**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**1**	**BUILDING MAINTENANCE**
SERVICE	**030103**	**FLEET MAINTENANCE**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**605**	**FLEET FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Fleet Maint. Services Manager	1	1	1	007	79,700	83,330	83,330	83,330
Fleet Maintenance Supervisor	1	1	1	116	42,730	54,500	54,500	54,500
Inv. & Mat. Control Officer	1	1	1	116	52,270	55,590	55,590	55,590
Equipment Maintenance Supv.	1	1	1	117	49,010	53,140	53,140	53,140
Electronics Technician II	1	1	1	625	34,960	34,130	36,000	37,980
Mechanic Supervisor	4	4	4	624	178,900	178,910	185,320	191,990
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	46,420
Body Shop Mechanic II	1	1	1	623	43,750	43,750	45,070	46,420
Mechanic III	9	9	9	623	384,260	373,500	388,630	403,260
Body Shop Mechanic I	3	3	3	622	117,210	116,920	123,390	130,230
Mechanic II	23	23	23	622	831,280	823,960	861,240	900,350
Senior Storekeeper	5	5	5	621	176,840	176,750	184,520	191,610
Account Clerk II	1	1	1	619	36,290	28,700	30,290	31,970
Mechanic I	4	4	4	618	118,190	120,340	126,120	132,190
Clerk III	1	1	1	617	33,140	33,140	34,130	35,150
Service Attendant	4	4	4	616	97,260	94,450	99,670	105,180
Subtotal	**61**	**61**	**61**		**2,319,540**	**2,314,860**	**2,406,010**	**2,499,310**
ADD: Longevity					35,340	35,640	37,680	39,660
Shift Differential - 2nd					5,500	5,500	5,500	5,500
Shift Differential - 3rd					5,500	5,500	5,500	5,500
Accrual					14,800	14,800	16,290	18,010
Clothing allowance					5,800	5,800	5,800	5,800
Auto allowance					300	700	700	700
Holiday pay					8,900	3,500	3,500	3,500
Charge - Public Works Administration					43,090	29,240	36,780	37,140
					119,230	**100,680**	**111,750**	**115,810**
TOTAL	**61**	**61**	**61**		**2,438,770**	**2,415,540**	**2,517,760**	**2,615,120**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**2**	**ENGINEERING**
SERVICE	**030201**	**PROJECT MANAGEMENT**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,527,679	1,710,210	2,024,090	1,610,350	2,322,070
120	Special Salaries	23,823	56,220	70,620	70,620	70,620
130	Overtime	4,643	0	0	0	0
140	Employee Benefits	388,608	619,510	531,800	561,270	574,410
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,944,753**	**2,385,940**	**2,626,510**	**2,242,240**	**2,967,100**
210	Utilities	800	0	0	0	0
220	Communications	42,497	43,200	44,990	44,990	44,990
230	Transportation and Training	11,410	10,910	13,590	14,320	14,320
240	Insurance	169	37,880	37,880	38,170	38,170
250	Professional Services	1,827,802	1,922,440	2,481,620	2,419,740	1,919,740
260	Data Processing	192,931	231,960	238,230	238,230	238,230
270	Equipment Charges	109,102	202,550	273,830	271,960	271,960
280	Buildings and Grounds Charges	20,090	20,090	20,090	20,090	20,090
290	Other Contractuals	65,901	101,340	-412,540	-412,540	87,460
Subtotal	**Contractuals**	**2,270,701**	**2,570,370**	**2,697,690**	**2,634,960**	**2,634,960**
310	Office Supplies	13,527	21,530	22,030	22,030	22,030
320	Clothing and Towels	243	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	29,546	12,920	12,920	12,920	12,920
350	Materials	13,993	19,500	19,500	19,500	19,500
370	Building Parts and Materials	538	900	900	900	900
380	Non-capitalizable Equipment	65,641	18,340	18,340	18,340	18,340
390	Other Commodities	2,646	860	360	360	360
Subtotal	**Commodities**	**126,134**	**74,050**	**74,050**	**74,050**	**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	5,980	0	0	0	0
450	Vehicular Equipment	50,736	600,000	645,000	0	0
460	Operating Equipment	19,793	12,000	12,000	12,000	0
Subtotal	**Capital Outlay**	**76,509**	**612,000**	**657,000**	**12,000**	**0**
510	Interfund Transfers	4,153	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	1,346	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**5,499**	**0**	**0**	**0**	**0**
TOTAL		**4,423,595**	**5,642,360**	**6,055,250**	**4,963,250**	**5,676,110**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 3 **EFFICIENT INFRASTRUCTURE**
PROGRAM 2 **ENGINEERING**
SERVICE 030201 **PROJECT MANAGEMENT**
DEPARTMENT 13 **PUBLIC WORKS**
FUND 100 **GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
City Engineer	1	1	1	005	99,260	104,800	104,800	104,800
City Traffic Engineer	1	1	1	007	73,170	77,240	77,240	77,240
Construction Engineer	1	1	1	007	84,150	88,750	88,750	88,750
Design Engineer	1	1	1	007	74,700	78,830	78,830	78,830
Storm Water Utility Engineer	0	1	1	007	0	63,720	63,720	63,720
Area Engineer	2	2	2	112	120,480	148,040	148,040	148,040
Special Projects Coordinator	1	1	1	112	64,060	70,000	70,000	70,000
Special Projects Engineer	1	1	1	112	72,560	71,440	71,440	71,440
Associate Traffic Engineer	1	1	1	113	64,190	70,400	70,400	70,400
Contract Maint. Engineer	1	1	1	113	66,020	69,570	69,570	69,570
Subdivision Engineer	1	1	1	113	75,370	79,490	79,490	79,490
Civil Engineer	3	3	3	114	172,890	199,560	199,560	199,560
Administrative Supervisor	1	1	1	116	54,860	57,670	57,670	57,670
Engineer	7	7	7	116	340,250	351,920	351,920	351,920
Right-of-Way & Utility Coord.	1	1	1	117	47,760	51,930	51,930	51,930
Administrative Assistant	4	4	4	118	191,760	209,260	209,260	209,260
Administrative Aide III	1	1	1	120	40,270	43,660	43,660	43,660
Engineering Technician II	8	8	8	626	377,040	376,510	392,020	407,270
Engineering Technician I	6	6	6	624	260,270	271,200	280,380	289,900
Street Inspector Supervisor	1	1	1	624	45,930	45,930	47,310	48,730
Administrative Aide II	3	3	3	623	110,130	97,180	102,570	108,250
Engineering Aide III	15	15	15	623	609,760	604,820	628,860	655,960
Street Inspector	4	4	4	623	152,460	152,470	159,820	167,530
Account Clerk III	0	1	1	621	0	35,580	37,550	38,680
Senior Traffic Investigator	1	1	1	621	39,810	39,810	41,000	42,230
Administrative Aide I	1	1	1	620	30,140	30,140	31,810	33,570
Engineering Aide II	21	21	21	620	653,210	641,200	673,730	706,970
Account Clerk II	1	0	0	619	35,570	0	0	0
Customer Service Clerk II	0	2	2	619	0	54,080	57,070	60,240
Secretary	1	0	0	619	36,290	0	0	0
Engineering Aide I	6	6	6	618	173,390	168,500	176,050	183,960
Subtotal	**96**	**98**	**98**		**4,165,750**	**4,353,700**	**4,464,450**	**4,579,570**
Coop Ed./EAII (seas 3 mo.)	6	6	6	620	39,050	39,050	39,050	39,050
Subtotal	**6**	**6**	**6**		**39,050**	**39,050**	**39,050**	**39,050**
ADD: Longevity					66,190	64,210	67,440	70,890
Accrual					9,340	9,340	10,150	11,220
Public Works Administration					63,310	43,020	54,110	54,640
Auto allowance					3,470	3,470	3,470	3,470
Clothing allowance					5,300	5,300	5,300	5,300
Cell phone allowance					8,400	22,800	22,800	22,800
LESS: Construction Projects					(2,594,400)	(2,357,690)	(2,895,950)	(2,302,960)
Charge to Storm Water Utility					0	(66,830)	(68,190)	(69,630)
Charge to Flood Control					0	(21,660)	(21,660)	(21,660)
Subtotal					**(2,438,390)**	**(2,298,040)**	**(2,822,530)**	**(2,225,930)**
TOTAL	**102**	**104**	**104**		**1,766,410**	**2,094,710**	**1,680,970**	**2,392,690**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**2**	**ENGINEERING**
SERVICE	**030202**	**WATER SYSTEMS PLANNING AND DEVELOPMENT**
DEPARTMENT	**18**	**WATER AND SEWER DEPARTMENT**
FUND	**540**	**WATER UTILITY FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	258,211	261,350	203,310	206,040	208,290
120	Special Salaries	543	700	700	700	700
130	Overtime	40,206	10,000	10,000	10,000	10,000
140	Employee Benefits	127,948	133,710	128,170	134,500	143,570
150	Planned Savings	0	-8,120	-6,840	-7,080	-7,330
Subtotal	**Personal Services**	**426,908**	**397,640**	**335,340**	**344,160**	**355,230**
210	Utilities	0	0	0	0	0
220	Communications	3,012	2,890	3,000	3,000	3,000
230	Transportation and Training	1,347	0	0	0	0
240	Insurance	0	1,400	1,400	1,400	1,400
250	Professional Services	0	0	0	0	0
260	Data Processing	105,748	128,060	126,130	126,130	127,480
270	Equipment Charges	12,631	12,780	12,530	12,530	12,530
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	-81,361	-24,920	-23,830	-23,830	-24,500
Subtotal	**Contractuals**	**41,376**	**120,210**	**119,230**	**119,230**	**119,910**
310	Office Supplies	18,218	3,900	3,900	3,900	3,900
320	Clothing and Towels	304	600	600	600	600
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	11,422	4,760	4,760	6,560	4,760
350	Materials	2,214	3,650	3,650	3,650	3,650
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5,703	2,970	10,100	10,100	10,100
390	Other Commodities	-11,957	-5,590	-9,160	-10,060	-9,160
Subtotal	**Commodities**	**25,905**	**10,290**	**13,850**	**14,750**	**13,850**
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	11,168	4,350	0	0	0
450	Vehicular Equipment	14,235	17,500	17,500	18,500	18,500
460	Operating Equipment	0	2,700	0	0	0
Subtotal	**Capital Outlay**	**25,403**	**24,550**	**17,500**	**18,500**	**18,500**
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**519,592**	**552,690**	**485,920**	**496,640**	**507,490**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**2**	**ENGINEERING**
SERVICE	**030202**	**WATER SYSTEMS PLANNING AND DEVELOPMENT**
DEPARTMENT	**18**	**WATER AND SEWER DEPARTMENT**
FUND	**540**	**WATER UTILITY FUND**

POSITION TITLE	**2005**	**2006**	**2007**	**RANGE**	**2006 ADOPTED**	**2006 REVISED**	**2007 PROPOSED**	**2008 PROJECTED**
Civil Engineer	1	1	1	114	69,180	72,820	72,820	72,820
Engineering Technician II	2	2	2	626	101,300	101,300	104,340	107,470
Engineering Technician I	1	1	1	624	45,930	45,930	47,310	48,730
Engineering Aide III	7	7	7	623	306,280	306,280	315,470	324,930
Subtotal	**11**	**11**	**11**		**522,690**	**526,330**	**539,940**	**553,950**
ADD: Longevity					7,800	16,260	16,920	17,580
Accrual					2,910	2,910	3,140	3,140
Clothing allowance					700	700	700	700
Overtime					10,000	10,000	10,000	10,000
LESS: Charge to Sewer Utility					(272,050)	(342,190)	(353,960)	(366,380)
Subtotal					**(250,640)**	**(312,320)**	**(323,200)**	**(334,960)**
TOTAL	**11**	**11**	**11**		**272,050**	**214,010**	**216,740**	**218,990**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**3**	**STREET MAINTENANCE**
SERVICE	**030301**	**SIGNS AND SIGNALS**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	900,435	1,065,750	1,038,870	1,084,270	1,128,130
120	Special Salaries	1,754	2,650	2,650	2,650	2,650
130	Overtime	31,137	0	0	0	0
140	Employee Benefits	282,691	322,090	339,660	362,760	398,040
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,216,017**	**1,390,490**	**1,381,180**	**1,449,680**	**1,528,820**
210	Utilities	435,193	495,490	495,490	495,490	495,490
220	Communications	9,179	9,720	9,720	9,720	9,720
230	Transportation and Training	10	0	0	0	0
240	Insurance	4,326	17,210	17,210	17,210	17,210
250	Professional Services	28,279	52,390	52,390	35,890	35,890
260	Data Processing	15,641	29,950	29,670	29,670	29,670
270	Equipment Charges	155,181	157,100	155,300	166,100	176,900
280	Buildings and Grounds Charges	79,160	79,140	79,140	79,140	79,140
290	Other Contractuals	71,263	12,130	12,130	12,130	12,130
Subtotal	**Contractuals**	**798,232**	**853,130**	**851,050**	**845,350**	**856,150**
310	Office Supplies	3,190	1,160	1,160	1,160	1,160
320	Clothing and Towels	577	470	470	470	470
330	Chemicals	51	1,500	1,500	1,500	1,500
340	Equipment Parts and Supplies	117,509	34,640	34,640	34,640	34,640
350	Materials	237,050	352,700	352,700	352,700	352,700
370	Building Parts and Materials	981	0	0	0	0
380	Non-capitalizable Equipment	149,769	130,440	130,440	130,440	130,440
390	Other Commodities	5,810	300	300	300	300
Subtotal	**Commodities**	**514,937**	**521,210**	**521,210**	**521,210**	**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	13,000	18,000	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	-12,830	11,000	6,000	40,000	40,000
Subtotal	**Capital Outlay**	**-12,830**	**24,000**	**24,000**	**40,000**	**40,000**
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,516,356**	**2,788,830**	**2,777,440**	**2,856,240**	**2,946,180**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**3**	**STREET MAINTENANCE**
SERVICE	**030301**	**SIGNS AND SIGNALS**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Traffic Maintenance Supv.	1	1	1	115	59,100	58,960	58,960	58,960
Signal Supervisor	1	1	1	117	53,210	54,030	54,030	54,030
Electronics Technician III	1	1	1	627	48,680	48,690	51,390	54,240
Signal Technician	1	1	1	626	50,650	35,990	37,990	40,100
Signal Electrician	6	6	6	625	251,800	249,240	260,580	272,470
General Supervisor II	1	1	1	624	41,730	44,730	47,200	49,800
Engineering Aide III	1	2	2	623	43,750	72,700	75,650	78,740
Maintenance Mechanic Supv.	1	0	0	622	41,730	0	0	0
Sign Painter	1	1	1	621	39,810	39,810	41,000	42,230
Equipment Operator III	1	1	1	620	30,310	30,310	31,990	33,750
Traffic Signal Mechanic	4	4	4	619	122,340	125,010	131,020	137,320
Equipment Operator I	2	2	2	617	51,300	49,780	52,550	55,480
Maintenance Worker	5	5	5	617	131,100	127,680	134,760	142,240
Subtotal	**26**	**26**	**26**		**965,510**	**936,930**	**977,120**	**1,019,360**
ADD: Longevity					14,210	14,040	14,840	15,620
Accrual					5,140	5,140	5,290	5,450
Standby Pay					2,030	2,030	2,030	2,030
Shift Differential					1,700	1,700	1,700	1,700
Clothing allowance					2,500	2,500	2,500	2,500
Auto allowance					150	150	150	150
Charges-Street Maintenance					34,530	48,220	48,220	48,220
Charges-Public Works Administration					21,540	14,620	18,390	18,570
Charges-Street Cleaning					21,880	16,190	16,680	17,180
Subtotal					**103,680**	**104,590**	**109,800**	**111,420**
TOTAL	**26**	**26**	**26**		**1,069,190**	**1,041,520**	**1,086,920**	**1,130,780**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**3**	**STREET MAINTENANCE**
SERVICE	**030302**	**PAVEMENT MANAGEMENT**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	3,109,539	3,485,230	3,355,390	3,505,810	3,649,600
120	Special Salaries	40,290	9,770	9,770	9,770	9,770
130	Overtime	23,049	0	0	0	0
140	Employee Benefits	980,430	1,120,100	1,030,600	1,101,180	1,207,400
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**4,153,308**	**4,615,100**	**4,395,760**	**4,616,760**	**4,866,770**
210	Utilities	82,808	59,380	59,380	76,980	76,980
220	Communications	11,463	12,980	12,980	11,510	11,510
230	Transportation and Training	3,218	3,750	3,750	3,750	3,750
240	Insurance	13,741	61,950	61,950	61,950	61,950
250	Professional Services	5,355,513	5,684,610	5,334,610	6,184,610	6,584,610
260	Data Processing	59,881	79,110	79,110	79,110	79,110
270	Equipment Charges	1,008,144	1,089,900	993,980	1,021,140	1,083,360
280	Buildings and Grounds Charges	96,604	94,910	94,910	94,910	94,910
290	Other Contractuals	15,242	11,350	11,350	11,350	11,350
Subtotal	**Contractuals**	**6,646,614**	**7,097,940**	**6,652,020**	**7,545,310**	**8,007,530**
310	Office Supplies	5,862	3,040	3,040	3,040	3,040
320	Clothing and Towels	1,885	1,000	1,000	2,000	2,000
330	Chemicals	0	10,000	10,000	5,000	5,000
340	Equipment Parts and Supplies	99,692	65,040	65,040	108,040	108,040
350	Materials	603,346	902,790	842,790	867,910	867,910
370	Building Parts and Materials	14,507	4,000	4,000	4,000	4,000
380	Non-capitalizable Equipment	267,438	82,680	142,680	82,680	82,680
390	Other Commodities	42,221	26,030	26,030	26,030	26,030
Subtotal	**Commodities**	**1,034,951**	**1,094,580**	**1,094,580**	**1,098,700**	**1,098,700**
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	2,016	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	265,009	253,820	253,820	250,000	250,000
Subtotal	**Capital Outlay**	**267,025**	**253,820**	**253,820**	**250,000**	**250,000**
510	Interfund Transfers	0	0	350,000	400,000	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	190,607	177,840	177,840	177,840	177,840
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**190,607**	**177,840**	**527,840**	**577,840**	**177,840**
TOTAL		**12,292,505**	**13,239,280**	**12,924,020**	**14,088,610**	**14,400,840**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**3**	**STREET MAINTENANCE**
SERVICE	**030302**	**PAVEMENT MAINTENANCE**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Maintenance Engineer	1	1	1	006	101,180	104,220	104,220	104,220
Asst. Maintenance Engineer	1	1	1	112	80,710	85,200	85,200	85,200
Street Maintenance Supv.	1	1	1	115	64,680	68,290	68,290	68,290
Administrative Supervisor	0	1	1	116	0	51,680	51,680	51,680
Pavement Maintenance Admin.	1	1	1	116	53,700	56,690	56,690	56,690
Administrative Assistant	1	0	0	118	48,950	0	0	0
Maintenance Coordinator	0	2	2	118	0	91,870	94,620	97,460
Engineering Technician II	1	1	1	626	47,300	35,880	37,880	40,000
General Supervisor II	2	6	6	624	91,870	242,880	250,890	259,170
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	46,420
Engineering Aide III	2	2	2	623	78,820	78,830	82,090	85,510
General Supervisor I	1	3	3	623	43,750	124,040	127,890	131,850
Labor Supervisor II	7	0	0	622	292,120	0	0	0
Labor Supervisor I	1	0	0	621	31,720	0	0	0
Maintenance Mechanic	1	1	1	621	39,810	39,810	41,000	42,230
Equipment Operator III	13	13	13	620	471,660	471,630	489,080	506,220
Equipment Operator II	22	22	22	619	674,950	641,840	673,750	707,330
Equipment Operator I	38	38	38	617	951,560	927,730	979,180	1,033,480
Laborer	7	7	7	616	164,420	159,580	168,410	177,720
Subtotal	**101**	**101**	**101**		**3,280,950**	**3,223,920**	**3,355,940**	**3,493,470**
ADD: Longevity					45,720	44,390	47,050	49,740
Shift Differential					500	500	500	500
Accrual					15,960	15,960	18,950	21,910
Clothing allowance					8,400	8,900	8,900	8,900
Auto allowance					510	510	510	510
Cell phone allowance					360	360	360	360
Charges - PW Administration					72,590	49,490	62,240	62,850
Charge - Contract Maint. Program					177,850	177,850	177,850	177,850
LESS: Street Cleaning					(30,030)	(36,170)	(36,170)	(36,170)
Storm Water					0	(48,220)	(48,220)	(48,220)
Landfill					(4,500)	0	0	0
Landfill Post Closure					(40,360)	(24,110)	(24,110)	(24,110)
Traffic Control Maintenance					(34,530)	(48,220)	(48,220)	(48,220)
Subtotal					**212,470**	**141,240**	**159,640**	**165,900**
TOTAL	**101**	**101**	**101**		**3,493,420**	**3,365,160**	**3,515,580**	**3,659,370**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**3**	**STREET MAINTENANCE**
SERVICE	**030303**	**PAVEMENT CLEANING**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	732,866	876,650	850,680	883,640	915,130
120	Special Salaries	2,888	2,230	2,230	2,230	2,230
130	Overtime	11,765	0	0	0	0
140	Employee Benefits	232,188	285,130	278,800	297,050	325,160
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**979,707**	**1,164,010**	**1,131,710**	**1,182,920**	**1,242,520**
210	Utilities	0	3,290	3,290	3,290	3,290
220	Communications	1,190	1,280	1,280	1,280	1,280
230	Transportation and Training	1,669	0	0	0	0
240	Insurance	6,240	14,520	14,520	14,520	14,520
250	Professional Services	23,802	50,870	50,870	50,870	50,870
260	Data Processing	6,870	15,950	15,950	15,950	15,950
270	Equipment Charges	426,752	453,170	302,440	314,510	329,510
280	Buildings and Grounds Charges	63,960	63,960	63,960	63,960	63,960
290	Other Contractuals	1,112	3,440	3,440	3,440	3,440
Subtotal	**Contractuals**	**531,595**	**606,480**	**455,750**	**467,820**	**482,820**
310	Office Supplies	270	810	810	810	810
320	Clothing and Towels	573	490	490	490	490
330	Chemicals	152	0	0	0	0
340	Equipment Parts and Supplies	23,275	75,270	75,270	80,000	80,000
350	Materials	56,166	15,220	15,220	15,220	15,220
370	Building Parts and Materials	5,358	0	0	0	0
380	Non-capitalizable Equipment	9,992	8,330	9,330	9,330	9,330
390	Other Commodities	5,905	1,800	1,800	1,800	1,800
Subtotal	**Commodities**	**101,690**	**101,920**	**102,920**	**107,650**	**107,650**
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	0	0	0	0	0
460	Operating Equipment	26,000	26,000	26,000	26,000	26,000
Subtotal	**Capital Outlay**	**26,000**	**26,000**	**26,000**	**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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,638,992**	**1,898,410**	**1,716,380**	**1,784,390**	**1,858,990**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**3**	**STREET MAINTENANCE**
SERVICE	**030303**	**PAVEMENT CLEANING**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Street Services Supervisor	1	1	1	116	55,270	56,930	56,930	56,930
General Supervisor II	1	3	3	624	45,930	126,720	131,540	136,570
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	46,420
Labor Supervisor II	1	0	0	622	40,180	0	0	0
Labor Supervisor I	1	0	0	621	39,810	0	0	0
Equipment Operator III	10	10	10	620	366,050	356,490	370,460	385,020
Equipment Operator II	5	5	5	619	172,250	161,650	167,840	174,280
Equipment Operator I	2	2	2	617	54,330	55,210	58,270	61,500
Subtotal	**22**	**22**	**22**		**817,570**	**800,750**	**830,110**	**860,720**
ADD: Longevity					20,730	20,460	21,530	22,700
Accrual					3,840	3,840	4,170	4,680
Shift Differential (3rd)					9,150	8,000	8,000	8,000
Clothing allowance					2,100	2,100	2,100	2,100
Auto allowance					130	130	130	130
Charges-Street Maintenance					30,030	36,170	36,170	36,170
Charges-Public Works Administration					17,900	12,090	15,210	15,360
LESS: Charges-Traffic Control					(21,880)	(16,190)	(16,680)	(17,180)
Charges-Landfill Post Closure					0	(14,440)	(14,870)	(15,320)
Subtotal					**62,000**	**52,160**	**55,760**	**56,640**
TOTAL	**22**	**22**	**22**		**879,570**	**852,910**	**885,870**	**917,360**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**4**	**FLOOD CONTROL - STORM WATER**
SERVICE	**030401**	**WICHITA / VALLEY CENTER FLOODWAY**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**265-2**	**CITY / COUNTY FUND - FLOODWAY**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	615,786	708,010	617,920	647,930	674,830
120	Special Salaries	967	1,790	1,790	1,790	1,790
130	Overtime	17,289	0	0	0	0
140	Employee Benefits	210,157	273,230	228,430	245,140	270,700
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**844,199**	**983,030**	**848,140**	**894,860**	**947,320**
210	Utilities	1,534	1,140	1,140	1,140	1,140
220	Communications	2,213	2,260	2,260	2,260	2,260
230	Transportation and Training	0	740	740	740	740
240	Insurance	2,613	21,650	21,650	21,650	21,650
250	Professional Services	20,662	16,200	41,200	41,200	41,200
260	Data Processing	6,104	9,040	9,040	9,040	9,040
270	Equipment Charges	400,530	409,190	409,190	413,190	413,190
280	Buildings and Grounds Charges	14,130	14,130	14,130	14,130	14,130
290	Other Contractuals	157	25,720	720	720	720
Subtotal	**Contractuals**	**447,942**	**500,070**	**500,070**	**504,070**	**504,070**
310	Office Supplies	466	1,050	1,050	1,050	1,050
320	Clothing and Towels	162	1,780	1,780	1,780	1,780
330	Chemicals	0	17,590	17,590	17,590	17,590
340	Equipment Parts and Supplies	21,358	16,960	16,960	16,960	16,960
350	Materials	13,259	55,000	189,890	178,630	166,630
370	Building Parts and Materials	345	1,050	1,050	1,050	1,050
380	Non-capitalizable Equipment	8,194	1,910	1,910	1,910	1,910
390	Other Commodities	323	180	180	180	180
Subtotal	**Commodities**	**44,107**	**95,520**	**230,410**	**219,150**	**207,150**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,336,248**	**1,578,620**	**1,578,620**	**1,618,080**	**1,658,540**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**4**	**FLOOD CONTROL - STORM WATER**
SERVICE	**030401**	**WICHITA / VALLEY CENTER FLOODWAY**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**265-2**	**CITY COUNTY - FLOODWAY**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Flood Control Supervisor	1	1	1	116	52,120	57,060	57,060	57,060
General Supervisor II	1	2	2	624	45,930	74,240	77,280	80,450
Engineering Aide III	1	1	1	623	31,710	30,970	32,670	34,470
Labor Supervisor II	1	0	0	622	41,730	0	0	0
Equipment Operator III	7	7	7	620	259,280	248,670	258,610	268,980
Equipment Operator I	7	7	7	617	214,530	183,980	194,180	204,940
Subtotal	**18**	**18**	**18**		**645,300**	**594,920**	**619,800**	**645,900**
ADD: Longevity					16,720	8,860	11,510	12,200
Accrual					3,420	3,420	3,580	3,580
Clothing allowance					1,700	1,700	1,700	1,700
Auto allowance					90	90	90	90
Public Works Admin.					13,260	9,000	11,320	11,430
Storm Water Utility Admin.					63,710	17,720	17,720	17,720
Engineering					0	21,660	21,660	21,660
LESS: Charge to Storm Water Utility					(34,400)	(37,660)	(37,660)	(37,660)
Subtotal					**64,500**	**24,790**	**29,920**	**30,720**
Total	**18**	**18**	**18**		**709,800**	**619,710**	**649,720**	**676,620**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**4**	**FLOOD CONTROL - STORM WATER**
SERVICE	**030402**	**STORM WATER UTILITY**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**560**	**STORM WATER UTILITY FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,152,340	1,442,310	1,571,710	1,636,350	1,729,510
120	Special Salaries	10,010	4,400	4,400	4,400	4,500
130	Overtime	9,951	0	0	0	0
140	Employee Benefits	308,105	535,640	419,520	450,430	511,200
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,480,407**	**1,982,350**	**1,995,630**	**2,091,180**	**2,245,210**
210	Utilities	77,086	142,440	142,440	142,440	142,440
220	Communications	10,225	9,370	7,500	7,500	7,760
230	Transportation and Training	3,663	15,590	12,180	12,180	12,180
240	Insurance	12,213	20,840	20,840	20,840	20,840
250	Professional Services	69,789	864,400	391,400	391,400	391,400
260	Data Processing	35,378	45,540	38,850	38,850	41,790
270	Equipment Charges	258,799	285,310	282,810	285,350	290,850
280	Buildings and Grounds Charges	181,309	7,710	7,710	7,710	7,710
290	Other Contractuals	187,315	199,180	727,090	757,280	196,900
Subtotal	**Contractuals**	**835,777**	**1,590,380**	**1,630,820**	**1,663,550**	**1,111,870**
310	Office Supplies	13,509	2,780	1,950	1,950	1,950
320	Clothing and Towels	850	8,930	8,930	8,930	8,930
330	Chemicals	0	13,000	13,000	13,000	13,000
340	Equipment Parts and Supplies	33,232	28,030	28,030	28,030	28,030
350	Materials	97,503	108,100	108,100	108,100	108,100
370	Building Parts and Materials	450	180	180	180	180
380	Non-capitalizable Equipment	60,708	11,670	11,670	11,670	14,670
390	Other Commodities	18,726	650	1,650	1,650	1,650
Subtotal	**Commodities**	**224,978**	**173,340**	**173,510**	**173,510**	**176,510**
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	251,741	50,000	50,000	80,000	236,000
460	Operating Equipment	101,231	450,000	450,000	390,000	256,000
Subtotal	**Capital Outlay**	**352,972**	**500,000**	**500,000**	**470,000**	**492,000**
510	Interfund Transfers	670,341	640,000	640,000	759,110	768,090
520	Debt Service	2,018,198	2,024,740	2,024,730	560,290	1,249,620
530	Other Nonoperating Expenses	616	1,900,000	575,000	4,100,000	2,000,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**2,689,155**	**4,564,740**	**3,239,730**	**5,419,400**	**4,017,710**
TOTAL		**5,583,289**	**8,810,810**	**7,539,690**	**9,817,640**	**8,043,300**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 3 **EFFICIENT INFRASTRUCTURE**
PROGRAM 4 **FLOOD CONTROL - STORM WATER**
SERVICE 030402 **STORM WATER UTILTY**
DEPARTMENT 13 **PUBLIC WORKS**
FUND 560 **STORM WATER UTILTY FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Stormwater Utility Engineer	1	0	0	007	60,000	0	0	0
Civil Engineer	0	1	1	114	0	52,110	52,110	52,110
Engineer	1	0	0	116	47,090	0	0	0
Resource Analyst	1	0	0	117	48,060	0	0	0
Administrative Assistant	1	0	0	118	43,990	0	0	0
Engineering Technician II	1	1	1	626	36,720	46,020	48,580	51,290
General Supervisor II	3	3	3	624	135,470	135,490	143,010	147,300
Administrative Aide II	1	1	1	623	31,720	37,950	40,060	42,290
Engineering Aide III	0	0	0	623	0	0	0	32,530
Sewer Line Technician	1	1	1	622	41,730	41,730	42,980	44,270
Equipment Operator III	11	11	11	620	401,000	389,080	404,850	421,330
Equipment Operator II	4	4	4	619	123,330	131,510	137,860	144,540
Secretary	1	0	0	619	36,290	0	0	0
Equipment Operator I	7	7	7	617	177,950	173,180	182,780	192,910
Laborer	4	4	4	616	93,700	89,860	94,820	100,050
Subtotal	**37**	**33**	**33**		**1,277,050**	**1,096,930**	**1,147,050**	**1,228,620**
ADD: Longevity					17,600	20,600	21,970	23,230
Accrual					5,980	5,980	6,390	7,510
Clothing allowance					3,400	3,400	3,400	3,500
Auto allowance					1,000	1,000	1,000	1,000
Charges - PW Administration					26,520	17,990	22,630	22,850
Charges - Flood Control Administration					34,400	37,660	37,660	37,660
Charges - PW Maintenance					0	48,220	48,220	48,220
Reimbursement to Engineering					0	66,830	68,190	69,630
Reimbursement to Environmental Services					0	127,270	128,980	131,090
Reimbursement to Water/Sewer					144,470	167,950	172,980	178,420
LESS: Flood Control Administration					(63,710)	(17,720)	(17,720)	(17,720)
Subtotal					**169,660**	**479,180**	**493,700**	**505,390**
Total	**37**	**33**	**33**		**1,446,710**	**1,576,110**	**1,640,750**	**1,734,010**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**5**	**WATER DISTRIBUTION AND PRODUCTION**
SERVICE	**030501**	**WATER DISTRIBUTION**
DEPARTMENT	**18**	**WATER AND SEWER DEPARTMENT**
FUND	**540**	**WATER UTILITY FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,692,766	2,868,850	2,865,230	2,972,700	3,138,950
120	Special Salaries	6,113	-472,980	-502,080	-531,670	-559,930
130	Overtime	274,550	170,000	170,000	170,000	170,000
140	Employee Benefits	637,544	1,003,540	918,880	973,290	1,082,570
150	Planned Savings	0	-27,430	-32,170	-33,860	-35,630
Subtotal	**Personal Services**	**2,610,973**	**3,541,980**	**3,419,860**	**3,550,460**	**3,795,960**
210	Utilities	57,237	26,000	57,200	57,200	57,200
220	Communications	15,784	14,530	14,460	13,740	13,740
230	Transportation and Training	22,417	6,790	61,960	34,970	30,000
240	Insurance	12,759	5,080	5,080	14,080	14,080
250	Professional Services	1,880,827	1,418,570	1,293,610	1,293,610	1,293,610
260	Data Processing	133,790	170,680	130,480	134,980	134,980
270	Equipment Charges	231,497	205,170	208,240	228,240	238,240
280	Buildings and Grounds Charges	28,188	13,160	63,080	63,080	63,080
290	Other Contractuals	-1,210,550	147,060	268,120	175,460	175,460
Subtotal	**Contractuals**	**1,171,949**	**2,007,040**	**2,102,230**	**2,015,360**	**2,020,390**
310	Office Supplies	12,735	3,600	3,600	10,800	10,800
320	Clothing and Towels	31,200	23,010	23,010	30,060	30,060
330	Chemicals	2,051	1,400	1,400	2,400	2,400
340	Equipment Parts and Supplies	876,727	1,283,080	1,327,480	1,334,980	1,334,980
350	Materials	199,273	126,330	126,330	206,810	206,810
370	Building Parts and Materials	16,603	8,160	8,160	8,160	8,160
380	Non-capitalizable Equipment	112,773	103,050	118,150	108,250	100,550
390	Other Commodities	-584,661	240	200	200	200
Subtotal	**Commodities**	**666,703**	**1,548,870**	**1,608,330**	**1,701,660**	**1,693,960**
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	389,720	204,700	271,310	402,000	500,000
460	Operating Equipment	2,270,112	282,700	156,000	51,000	348,000
Subtotal	**Capital Outlay**	**2,659,832**	**487,400**	**427,310**	**453,000**	**848,000**
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	323,979	1,300,000	2,600,000	1,500,000	1,500,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**323,979**	**1,300,000**	**2,600,000**	**1,500,000**	**1,500,000**
TOTAL		**7,433,436**	**8,885,290**	**10,157,730**	**9,220,480**	**9,858,310**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**5**	**WATER DISTRIBUTION AND PRODUCTION**
SERVICE	**030501**	**WATER DISTRIBUTION**
DEPARTMENT	**18**	**WATER AND SEWER DEPARTMENT**
FUND	**540**	**WATER UTILITY FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Water Distribution Superintendent	1	1	1	007	65,040	70,840	70,840	70,840
Public Health Sanitarian II	1	1	1	116	51,610	54,330	54,330	54,330
Water Mains Supervisor	2	2	2	116	111,110	121,760	121,760	121,760
General Supervisor II	3	3	3	624	137,630	132,590	137,720	141,860
General Supervisor I	6	6	6	623	249,320	249,320	258,680	268,430
Account Clerk III	1	1	1	621	39,810	39,810	41,000	42,230
Maintenance Mechanic	2	2	2	621	74,490	74,500	77,620	80,880
Radio Dispatcher	2	2	2	621	79,610	77,060	80,320	83,740
Senior Storekeeper	1	1	1	621	29,040	29,050	30,660	32,370
Engineering Aide II	1	1	1	620	0	32,500	34,260	36,050
Equipment Operator III	8	8	8	620	269,450	260,010	274,100	288,400
Special Water Service Rep.	3	3	3	620	151,850	113,890	117,300	120,820
Customer Service Clerk II	2	2	2	619	36,290	70,300	72,410	74,570
Equipment Operator II	6	6	6	619	253,050	196,780	203,990	211,480
Water Service Representative	1	1	1	619	36,290	37,160	38,280	39,420
Water Utility Worker	12	12	12	618	361,540	359,150	375,510	392,690
Equipment Operator I	8	8	8	617	199,240	204,790	215,300	226,360
Laborer	7	7	7	616	168,730	164,270	173,390	183,030
Subtotal	**67**	**67**	**67**		**2,314,100**	**2,288,110**	**2,377,470**	**2,469,260**
ADD: Longevity					21,150	43,520	45,920	48,430
Shift differential					4,800	4,800	4,800	4,800
Standby pay					17,150	17,150	17,150	17,150
Accrual					25,450	25,450	28,800	28,800
Clothing allowance					5,400	5,400	5,400	5,400
Auto allowance					2,880	2,880	2,880	2,880
Cell phone allowance					1,080	1,080	1,080	1,080
Overtime					100,000	100,000	100,000	100,000
LESS: Charge to Operational Capital Replacements					(485,700)	(514,800)	(541,750)	(570,010)
Charge to capital projects					(274,310)	(274,310)	(283,910)	(292,430)
Subtotal					**(582,100)**	**(588,830)**	**(619,630)**	**(653,900)**
TOTAL	**67**	**67**	**67**		**1,732,000**	**1,699,280**	**1,757,840**	**1,815,360**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**5**	**WATER DISTRIBUTION AND PRODUCTION**
SERVICE	**030502**	**WATER PRODUCTION**
DEPARTMENT	**18**	**WATER AND SEWER DEPARTMENT**
FUND	**540**	**WATER UTILITY FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,963,172	2,190,090	2,158,970	2,409,310	2,479,240
120	Special Salaries	3,179	9,400	6,760	6,760	6,760
130	Overtime	119,048	38,000	38,000	38,000	38,000
140	Employee Benefits	575,474	707,930	622,370	745,240	812,160
150	Planned Savings	0	-49,800	-28,070	-29,240	-30,460
Subtotal	**Personal Services**	**2,660,874**	**2,895,620**	**2,798,030**	**3,170,070**	**3,305,700**
210	Utilities	2,658,571	2,924,050	2,935,680	3,136,680	3,143,680
220	Communications	19,640	17,020	18,400	18,840	18,840
230	Transportation and Training	16,689	0	27,360	20,360	20,360
240	Insurance	3,573	4,440	4,440	4,440	4,440
250	Professional Services	247,621	644,760	840,850	928,850	882,430
260	Data Processing	53,566	56,170	41,830	41,830	41,830
270	Equipment Charges	170,226	153,960	171,250	188,310	204,200
280	Buildings and Grounds Charges	49,407	8,290	8,290	8,290	8,290
290	Other Contractuals	34,610	11,370	11,010	27,460	27,460
Subtotal	**Contractuals**	**3,253,904**	**3,820,060**	**4,059,110**	**4,375,060**	**4,351,530**
310	Office Supplies	6,222	19,200	19,500	16,000	16,000
320	Clothing and Towels	32	350	350	350	350
330	Chemicals	1,677,407	1,442,350	1,416,010	1,493,230	1,502,150
340	Equipment Parts and Supplies	287,546	319,320	325,020	280,720	277,520
350	Materials	29,752	30,870	30,870	30,870	35,870
370	Building Parts and Materials	7,278	35,000	35,000	35,000	35,000
380	Non-capitalizable Equipment	176,141	155,390	191,640	203,090	175,990
390	Other Commodities	3,072	3,000	3,000	3,000	3,000
Subtotal	**Commodities**	**2,187,449**	**2,005,480**	**2,021,390**	**2,062,260**	**2,045,880**
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	-2,216	0	0	10,500	35,000
450	Vehicular Equipment	101,945	86,670	128,670	129,170	127,500
460	Operating Equipment	87,855	388,720	374,840	141,130	53,000
Subtotal	**Capital Outlay**	**187,583**	**475,390**	**503,510**	**280,800**	**215,500**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	1,618	0	0	0	0
530	Other Nonoperating Expenses	125	1,000	6,000	6,000	6,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**1,743**	**1,000**	**6,000**	**6,000**	**6,000**
TOTAL		**8,291,553**	**9,197,550**	**9,388,040**	**9,894,190**	**9,924,610**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**5**	**WATER DISTRIBUTION AND PRODUCTION**
SERVICE	**030502**	**WATER PRODUCTION**
DEPARTMENT	**18**	**WATER AND SEWER DEPARTMENT**
FUND	**540**	**WATER UTILITY FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Water Production & Pumping Supt.	1	1	1	007	73,700	77,430	77,430	77,430
Laboratory Administrator	1	1	1	113	75,350	79,080	79,080	79,080
Water Supply Supervisor	1	1	1	116	62,510	65,000	65,000	65,000
Plant Maintenance Supervisor	1	1	1	116	59,800	62,880	62,880	62,880
Water Maintenance Supervisor	2	2	2	117	107,360	113,070	113,070	113,070
Chemist	4	4	4	117	220,180	230,900	230,900	230,900
Bacteriologist II	1	1	1	117	55,450	58,260	58,260	58,260
Electronics Technician III	1	1	2	627	53,220	53,220	93,620	97,000
Electronics Technician II	2	2	3	625	86,260	83,420	123,210	128,410
General Supervisor II	1	1	1	624	45,930	45,930	47,310	48,730
Electrician II	1	1	2	623	56,230	39,570	73,650	77,380
Plant Operator	5	11	11	622	239,440	421,710	436,810	452,820
Account Clerk III	1	1	1	621	39,810	39,810	41,000	42,230
Electrician I	2	2	2	621	74,330	67,980	70,750	73,640
Maintenance Mechanic	9	9	11	621	344,930	311,420	382,750	399,240
Laboratory Technician	3	3	3	620	97,620	97,630	102,070	106,730
Account Clerk II	1	1	1	619	36,290	36,290	37,370	38,500
Equipment Operator II	5	0	0	619	173,800	0	0	0
Maintenance Specialist	2	2	2	619	61,160	60,470	63,840	67,400
Custodial Worker II	1	1	1	617	33,140	33,140	34,130	35,150
Maintenance Worker	4	4	5	617	102,640	100,040	129,750	136,710
Custodial Worker I	1	1	1	615	25,310	25,310	26,710	28,190
Subtotal	**50**	**51**	**57**		**2,124,460**	**2,102,560**	**2,349,590**	**2,418,750**
ADD: Longevity					17,920	34,370	36,360	38,350
Shift differential					6,300	6,300	6,300	6,300
Standby pay					22,000	22,000	22,000	22,000
Accrual					21,810	21,810	24,300	24,300
Clothing allowance					2,200	2,200	2,200	2,200
Auto allowance					2,880	2,880	2,880	2,880
Cell phone allowance					4,320	1,680	1,680	1,680
Overtime					38,000	38,000	38,000	38,000
LESS: Charge to Sewer Utility					(22,400)	(28,070)	(29,240)	(30,460)
Subtotal					**93,030**	**101,170**	**104,480**	**105,250**
TOTAL	**50**	**51**	**57**		**2,217,490**	**2,203,730**	**2,454,070**	**2,524,000**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**5**	**WATER DISTRIBUTION AND PRODUCTION**
SERVICE	**030503**	**CUSTOMER SERVICE**
DEPARTMENT	**18**	**WATER AND SEWER DEPARTMENT**
FUND	**540**	**WATER UTILITY FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	601,545	640,590	664,000	666,940	658,870
120	Special Salaries	578,703	578,640	570,040	600,580	632,810
130	Overtime	69,687	47,000	47,000	47,000	47,000
140	Employee Benefits	585,572	701,400	660,900	701,360	759,670
150	Planned Savings	0	-32,520	-32,370	-33,880	-35,490
Subtotal	**Personal Services**	**1,835,508**	**1,935,110**	**1,909,570**	**1,982,000**	**2,062,860**
210	Utilities	0	0	0	0	0
220	Communications	543,207	589,590	614,590	673,590	694,590
230	Transportation and Training	2,130	0	0	0	0
240	Insurance	16,362	4,990	4,990	4,990	4,990
250	Professional Services	626	0	0	0	0
260	Data Processing	272,024	260,260	282,520	283,730	283,730
270	Equipment Charges	82,260	80,990	77,460	77,950	79,450
280	Buildings and Grounds Charges	676	0	0	0	0
290	Other Contractuals	-210,683	-65,490	37,540	-111,270	-273,290
Subtotal	**Contractuals**	**706,601**	**870,340**	**1,017,100**	**928,990**	**789,470**
310	Office Supplies	33,928	47,200	35,200	35,200	35,200
320	Clothing and Towels	871	9,510	9,510	9,510	9,510
330	Chemicals	96	0	0	0	0
340	Equipment Parts and Supplies	34,794	24,630	24,630	24,630	24,630
350	Materials	53,886	54,180	54,180	59,180	62,180
370	Building Parts and Materials	348	0	0	0	0
380	Non-capitalizable Equipment	5,383	2,100	4,700	11,870	4,700
390	Other Commodities	-55,058	-55,050	-51,290	-56,160	-54,490
Subtotal	**Commodities**	**74,249**	**82,570**	**76,930**	**84,230**	**81,730**
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	12,863	113,990	119,970	0	0
450	Vehicular Equipment	50,040	70,000	70,000	77,000	57,500
460	Operating Equipment	0	2,600	0	0	0
Subtotal	**Capital Outlay**	**62,903**	**186,590**	**189,970**	**77,000**	**57,500**
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,679,261**	**3,074,610**	**3,193,570**	**3,072,220**	**2,991,560**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**5**	**WATER DISTRIBUTION AND PRODUCTION**
SERVICE	**030503**	**CUSTOMER SERVICE**
DEPARTMENT	**18**	**WATER AND SEWER DEPARTMENT**
FUND	**540**	**WATER UTILITY FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Utility Customer Service Manager	1	1	1	007	84,060	88,320	88,320	88,320
Utility Services Coordinator	1	1	1	115	62,670	67,370	67,370	67,370
Accountant	1	1	1	117	51,320	53,550	53,550	53,550
Water Service Supervisor	2	2	2	117	80,710	87,290	87,290	87,290
General Supervisor II	2	2	2	624	91,870	91,870	94,620	97,460
Associate Accountant	1	1	1	623	43,750	43,750	45,070	46,420
Administrative Aide II	2	2	2	623	87,510	85,610	89,250	93,060
Account Clerk III	3	3	3	621	109,220	105,890	110,760	115,870
Maintenance Mechanic	1	1	1	621	39,810	39,810	41,000	42,230
Special Water Service Rep.	8	8	8	620	294,160	280,700	292,590	302,010
Account Clerk II	1	1	1	619	36,290	29,170	30,790	32,510
Customer Service Clerk II	5	5	5	619	166,900	173,330	180,190	187,340
Maintenance Specialist	1	1	1	619	36,280	36,290	37,370	38,500
Water Service Representative	9	9	9	619	326,570	326,570	336,370	344,460
Account Clerk I	1	1	1	617	33,140	33,140	34,130	35,150
Customer Service Clerk I	12	12	12	617	345,900	355,900	370,560	381,710
Subtotal	**51**	**51**	**51**		**1,890,160**	**1,898,560**	**1,959,230**	**2,013,250**
Water Meter Reader (PT-75%)	21	21	21	619	444,300	454,840	480,060	506,690
Water Service Representative (PT-50%)	2	2	2	619	28,210	26,710	28,190	29,760
Customer Service Clerk I (PT-50%)	6	6	6	617	102,050	84,410	88,250	92,280
Subtotal	**29**	**29**	**29**		**574,560**	**565,960**	**596,500**	**628,730**
ADD: Longevity					22,410	44,320	46,570	48,970
Shift differential					1,950	1,950	1,950	1,950
Accrual					13,780	13,780	14,330	14,330
Clothing allowance					3,000	3,000	3,000	3,000
Cell phone allowance					1,080	1,080	1,080	1,080
Overtime					47,000	47,000	47,000	47,000
LESS: Charge to Sewer Utility					(1,287,710)	(1,294,610)	(1,355,140)	(1,419,630)
Subtotal					**(1,198,490)**	**(1,183,480)**	**(1,241,210)**	**(1,303,300)**
TOTAL	**80**	**80**	**80**		**1,266,230**	**1,281,040**	**1,314,520**	**1,338,680**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**6**	**SEWER TREATMENT**
SERVICE	**030601**	**SEWAGE MAINTENANCE**
DEPARTMENT	**18**	**WATER AND SEWER DEPARTMENT**
FUND	**530**	**SEWER UTLITY FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,553,925	2,903,610	2,891,560	3,011,480	3,132,410
120	Special Salaries	6,156	8,880	8,880	8,880	8,880
130	Overtime	75,086	70,000	70,000	70,000	70,000
140	Employee Benefits	843,482	1,004,760	954,160	1,020,040	1,120,140
150	Planned Savings	0	-79,600	-78,500	-41,410	-43,710
Subtotal	**Personal Services**	**3,478,648**	**3,907,650**	**3,846,100**	**4,068,990**	**4,287,720**
210	Utilities	33,634	35,040	35,040	35,040	35,040
220	Communications	7,349	8,690	8,690	8,690	8,690
230	Transportation and Training	27,118	18,200	18,200	18,200	18,200
240	Insurance	3,292	6,080	6,080	6,080	6,080
250	Professional Services	43,950	106,370	106,370	45,320	45,320
260	Data Processing	64,208	68,910	65,860	65,860	65,860
270	Equipment Charges	246,020	225,380	223,620	245,140	245,140
280	Buildings and Grounds Charges	47,166	40,500	40,500	45,500	45,500
290	Other Contractuals	10,312	9,990	9,990	9,990	9,990
Subtotal	**Contractuals**	**483,048**	**519,160**	**514,350**	**479,820**	**479,820**
310	Office Supplies	6,655	6,330	6,330	7,130	7,130
320	Clothing and Towels	17,638	18,340	18,340	18,340	18,340
330	Chemicals	72,962	121,080	121,080	121,080	121,080
340	Equipment Parts and Supplies	51,078	51,540	51,540	51,540	51,540
350	Materials	-56,464	108,940	108,940	108,940	108,940
370	Building Parts and Materials	4,603	0	0	0	0
380	Non-capitalizable Equipment	121,832	62,680	110,180	92,160	62,680
390	Other Commodities	4,460	4,340	4,340	4,340	4,340
Subtotal	**Commodities**	**222,763**	**373,250**	**420,750**	**403,530**	**374,050**
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	-2,518	38,800	33,800	0	0
450	Vehicular Equipment	351,258	230,000	276,000	22,000	140,000
460	Operating Equipment	159,505	176,000	233,500	419,340	181,700
Subtotal	**Capital Outlay**	**508,245**	**444,800**	**543,300**	**441,340**	**321,700**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**4,692,704**	**5,244,860**	**5,324,500**	**5,393,680**	**5,463,290**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**6**	**SEWAGE TREATMENT**
SERVICE	**030601**	**SEWAGE MAINTENANCE**
DEPARTMENT	**18**	**WATER AND SEWER DEPARTMENT**
FUND	**530**	**SEWER UTILITY FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Sewer Maintenance Superintendent	1	1	1	007	86,420	90,790	90,790	90,790
Sewer Maintenance Supervisor	1	1	1	116	61,060	64,470	64,470	64,470
General Supervisor II	5	5	5	624	229,360	229,370	237,400	244,520
Administrative Aide II	1	1	1	623	41,810	41,810	44,140	46,590
Sewer Line Technician	6	6	6	622	249,800	247,160	257,670	267,560
Account Clerk III	1	1	1	621	39,810	39,810	41,000	42,230
Maintenance Mechanic	1	1	1	621	39,810	39,810	41,000	42,230
Equipment Operator III	19	19	19	620	657,060	662,740	689,870	718,220
Equipment Operator II	10	10	10	619	370,990	347,310	360,110	373,430
Equipment Operator I	30	30	30	617	837,690	814,940	855,030	897,200
Laborer	9	9	9	616	210,040	205,270	216,670	228,700
Subtotal	**84**	**84**	**84**		**2,823,850**	**2,783,480**	**2,898,150**	**3,015,940**
ADD: Longevity					24,500	52,820	55,860	59,000
Shift differential					5,500	5,500	5,500	5,500
Standby pay					20,400	20,400	20,400	20,400
Accrual					29,360	29,360	31,570	31,570
Clothing allowance					4,200	4,200	4,200	4,200
Auto allowance					2,880	2,880	2,880	2,880
Cell phone allowance					1,800	1,800	1,800	1,800
Overtime					70,000	70,000	70,000	70,000
Subtotal					**158,640**	**186,960**	**192,210**	**195,350**
TOTAL	**84**	**84**	**84**		**2,982,490**	**2,970,440**	**3,090,360**	**3,211,290**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**6**	**SEWER TREATMENT**
SERVICE	**030602**	**SEWAGE TREATMENT**
DEPARTMENT	**18**	**WATER AND SEWER DEPARTMENT**
FUND	**530**	**SEWER UTLITY FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,665,627	2,895,000	2,975,170	3,075,070	3,321,490
120	Special Salaries	36,641	36,290	39,470	41,200	43,030
130	Overtime	220,038	61,000	61,000	61,000	61,000
140	Employee Benefits	779,868	856,380	889,190	944,900	1,096,700
150	Planned Savings	0	-38,100	-78,580	-41,130	-43,060
Subtotal	**Personal Services**	**3,702,173**	**3,810,570**	**3,886,250**	**4,081,040**	**4,479,160**
210	Utilities	1,978,614	1,974,580	2,037,860	2,087,860	2,167,860
220	Communications	38,599	35,390	35,390	35,390	35,390
230	Transportation and Training	16,626	7,750	7,750	7,750	7,750
240	Insurance	9,233	6,190	6,190	6,190	6,190
250	Professional Services	556,483	617,030	578,400	628,030	644,030
260	Data Processing	126,854	119,400	122,160	124,650	124,650
270	Equipment Charges	198,659	162,220	159,220	160,560	160,560
280	Buildings and Grounds Charges	17,805	27,320	27,320	27,320	27,320
290	Other Contractuals	91,045	139,000	139,000	179,300	179,300
Subtotal	**Contractuals**	**3,033,918**	**3,088,880**	**3,113,290**	**3,257,050**	**3,353,050**
310	Office Supplies	8,717	66,960	11,960	66,960	66,960
320	Clothing and Towels	3,210	6,270	6,270	6,270	6,270
330	Chemicals	731,064	898,960	899,270	899,270	949,270
340	Equipment Parts and Supplies	711,409	646,980	646,980	655,920	672,420
350	Materials	22,735	18,610	18,610	18,610	18,610
370	Building Parts and Materials	26,106	19,590	21,970	21,970	21,970
380	Non-capitalizable Equipment	372,443	289,120	329,760	377,580	352,940
390	Other Commodities	11,889	24,810	24,810	24,810	24,810
Subtotal	**Commodities**	**1,887,573**	**1,971,300**	**1,959,630**	**2,071,390**	**2,113,250**
410	Land	0	0	0	0	0
420	Buildings	29,225	177,060	172,060	97,060	107,560
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	20,000	20,000	20,000	0
450	Vehicular Equipment	81,546	84,000	114,000	84,000	96,000
460	Operating Equipment	363,754	463,200	450,560	278,500	486,000
Subtotal	**Capital Outlay**	**474,525**	**744,260**	**756,620**	**479,560**	**689,560**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	380	1,500	1,500	1,500	1,500
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**380**	**1,500**	**1,500**	**1,500**	**1,500**
TOTAL		**9,098,570**	**9,616,510**	**9,717,290**	**9,890,540**	**10,636,520**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**6**	**SEWAGE TREATMENT**
SERVICE	**030602**	**SEWAGE TREATMENT**
DEPARTMENT	**18**	**WATER AND SEWER DEPARTMENT**
FUND	**530**	**SEWER UTILITY FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Sewage Treatment Superintendent	1	1	1	007	59,240	63,480	63,480	63,480
Pretreatment Administrator	1	1	1	113	77,120	79,620	79,620	79,620
Plant Maintenance Supervisor	2	2	2	116	126,210	111,650	111,650	111,650
Sewage Treatment Operations Supv.	2	2	2	116	102,540	108,360	108,360	108,360
Bacteriologist	1	1	1	117	58,190	60,750	60,750	60,750
Chemist	5	5	5	117	275,930	281,360	281,360	328,960
Environmental Quality Specialist	1	1	1	118	51,110	53,540	53,540	53,540
Electrical Technician	2	2	2	627	94,620	101,440	104,490	107,620
Electronics Technician III	1	1	1	627	41,400	39,960	42,180	84,070
General Supervisor II	2	2	2	624	43,470	75,810	80,000	84,430
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	46,420
Electrician II	1	1	1	623	43,750	43,750	45,070	46,420
Plant Operator	10	10	10	622	427,440	429,560	446,500	494,150
Account Clerk III	1	1	1	621	29,270	29,020	30,630	32,340
Electrician I	1	1	1	621	39,810	39,810	41,000	42,230
Maintenance Mechanic	11	11	11	621	397,910	396,470	412,840	459,550
Senior Storekeeper	1	1	1	621	34,560	34,560	36,480	38,510
Administrative Aide I	1	1	1	620	28,770	34,500	36,420	38,440
Equipment Operator III	2	2	2	620	75,930	75,920	78,200	80,550
Laboratory Technician	2	2	2	620	65,660	65,670	69,300	73,130
Equipment Operator II	9	9	9	619	274,040	336,300	352,670	368,930
Clerk III	1	1	1	617	33,140	26,870	28,350	29,900
Custodial Worker II	2	2	2	617	58,630	48,560	51,260	54,100
Maintenance Worker	6	6	6	617	172,030	169,960	177,670	185,760
Laborer	5	5	5	616	117,860	113,450	119,690	126,280
Custodial Worker I	1	1	1	615	24,390	21,560	22,760	24,030
Subtotal	**73**	**73**	**73**		**2,796,770**	**2,885,680**	**2,979,340**	**3,223,220**
Laboratory Technician (PT-50%)	2	2	2	620	28,090	31,270	33,000	34,830
Subtotal	**2**	**2**	**2**		**28,090**	**31,270**	**33,000**	**34,830**
ADD: Longevity					19,680	39,420	41,820	44,360
Shift Differential					8,500	8,500	8,500	8,500
Standby pay					12,240	12,240	12,240	12,240
Accrual					29,330	29,330	33,170	33,170
Clothing allowance					2,500	2,500	2,500	2,500
Auto allowance					3,900	3,900	3,900	3,900
Cell phone allowance					1,800	1,800	1,800	1,800
Overtime					28,000	28,000	28,000	28,000
Holiday pay					33,000	33,000	33,000	33,000
Subtotal					**138,950**	**158,690**	**164,930**	**167,470**
TOTAL	**75**	**75**	**75**		**2,963,810**	**3,075,640**	**3,177,270**	**3,425,520**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**7**	**TRANSPORTATION PLANNING**
SERVICE	**030701**	**TRANSPORTATION PLANNING - MAPD**
DEPARTMENT	**15**	**METROPOLITAN PLANNING**
FUND	**290**	**FEDERAL FUNDS**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	392,411	375,700	378,970	383,580	389,220
120	Special Salaries	23	0	0	0	0
130	Overtime	13	0	0	0	0
140	Employee Benefits	76,354	109,970	106,690	106,690	106,690
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**468,800**	**485,670**	**485,660**	**490,270**	**495,910**
210	Utilities	0	0	0	0	0
220	Communications	6,409	11,610	11,610	11,610	11,610
230	Transportation and Training	17,718	13,900	13,900	13,900	13,900
240	Insurance	1,795	0	0	0	0
250	Professional Services	674,847	55,180	55,180	55,180	55,180
260	Data Processing	34,886	29,780	29,780	29,780	29,780
270	Equipment Charges	1,814	2,200	2,200	2,200	2,200
280	Buildings and Grounds Charges	391	23,680	23,680	23,680	23,680
290	Other Contractuals	35,049	65,770	65,770	65,770	65,770
Subtotal	**Contractuals**	**772,909**	**202,120**	**202,120**	**202,120**	**202,120**
310	Office Supplies	29,399	7,600	7,600	7,600	7,600
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	3,864	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	15,595	16,600	16,600	16,600	16,600
390	Other Commodities	1,492	1,300	1,300	1,300	1,300
Subtotal	**Commodities**	**50,350**	**25,500**	**25,500**	**25,500**	**25,500**
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	17,000	17,000	17,000	17,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**17,000**	**17,000**	**17,000**	**17,000**
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,292,059**	**730,290**	**730,280**	**734,890**	**740,530**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**7**	**TRANSPORTATION PLANNING**
SERVICE	**030701**	**TRANSPORTATION PLANNING - MAPD**
DEPARTMENT	**15**	**METROPOLITAN PLANNING**
FUND	**290**	**FEDERAL FUNDS**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Transportation Planning Manager	0	1	1	007	0	79,310	79,310	79,310
Principal Planner (1.5 to 1 FTE)	2	1	1	113	96,360	64,820	64,820	64,820
Senior Planner (1.5 to 1 FTE)	2	1	1	115	83,400	57,840	57,840	57,840
Associate Planner (3 to 1 FTE)	4	2	2	117	121,070	97,270	97,270	97,270
Planning Analyst	1	2	2	119	35,920	75,590	75,590	75,590
Planning Analyst (Limited)	1	0	0	119	34,880	0	0	0
Subtotal	**10**	**7**	**7**		**371,630**	**374,830**	**374,830**	**374,830**
ADD: Longevity					170	190	220	240
Accrual					1,020	1,030	1,030	1,030
Employee Compensation					2,870	2,920	7,500	13,120
Subtotal					**4,060**	**4,140**	**8,750**	**14,390**
TOTAL	**20**	**14**	**14**		**375,690**	**378,970**	**383,580**	**389,220**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**8**	**ENVIRONMENTAL PROTECTION**
SERVICE	**030801**	**AIR QUALITY**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	0	29,120	29,120
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	9,240	9,950
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**0**	**38,360**	**39,070**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	100	100
230	Transportation and Training	0	0	0	1,000	1,000
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	8,118	9,390	9,320	9,260	9,260
270	Equipment Charges	6,094	4,840	11,940	11,940	11,940
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	19	0	0	500	500
Subtotal	**Contractuals**	**14,231**	**14,230**	**21,260**	**22,800**	**22,800**
310	Office Supplies	0	0	0	250	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	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**	**250**	**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	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**14,231**	**14,230**	**21,260**	**61,410**	**62,120**

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**8**	**ENVIRONMENTAL PROTECTION**
SERVICE	**030801**	**AIR QUALITY - ENVIRONMENTAL SERVICES**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Environmental Quality Specialist (.5 FTE Net General Fund Support)	0	0	1	117	0	0	58,240	58,240
ADD/(SUBTRACT):								
Environmental Quality Specialist (.5 FTE) - Grant Fund Support					0	0	-29,120	-29,120
TOTAL	**0**	**0**	**1**		**0**	**0**	**29,120**	**29,120**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**8**	**ENVIRONMENTAL PROTECTION**
SERVICE	**030801**	**AIR QUALITY**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**290**	**FEDERAL FUNDS**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	251,856	204,630	214,400	185,520	185,760
120	Special Salaries	1,440	1,440	1,440	1,440	1,440
130	Overtime	0	0	0	0	0
140	Employee Benefits	62,234	63,610	58,640	61,340	66,140
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**315,530**	**269,680**	**274,480**	**248,300**	**253,340**
210	Utilities	0	0	0	0	0
220	Communications	5,485	4,050	4,050	0	0
230	Transportation and Training	7,570	1,500	1,500	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	7,750	4,000	4,000	0	0
260	Data Processing	6,580	0	0	0	0
270	Equipment Charges	12,274	9,200	9,200	0	0
280	Buildings and Grounds Charges	600	600	600	0	0
290	Other Contractuals	22,782	8,040	3,240	0	0
Subtotal	**Contractuals**	**63,041**	**27,390**	**22,590**	**0**	**0**
310	Office Supplies	975	100	100	0	0
320	Clothing and Towels	0	100	100	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,000	580	580	0	0
350	Materials	2,000	400	400	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	15,000	830	830	0	0
390	Other Commodities	7,278	1,300	1,300	0	0
Subtotal	**Commodities**	**26,253**	**3,310**	**3,310**	**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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**404,824**	**300,380**	**300,380**	**248,300**	**253,340**

GOAL 3 **EFFICIENT INFRASTRUCTURE**
PROGRAM 8 **ENVIRONMENTAL PROTECTION**
SERVICE 030801 **AIR QUALITY**
DEPARTMENT 14 **ENVIRONMENTAL SERVICES**
FUND 290 **FEDERAL FUNDS**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Air Quality Program Supervisor	1	1	1	114	63,510	65,420	65,420	65,420
Environmental Quality Specialist	3	3	3	117	155,720	163,340	163,340	163,340
(2.5 FTE Net Grant Fund Support)								
Subtotal					**219,230**	**228,760**	**228,760**	**228,760**
ADD/ (SUBTRACT):								
Environmental Quality Specialist (.5 FTE) - General Fund Support					0	0	(29,120)	(29,120)
Hazardous Materials Response - General Fund Support					(18,500)	(18,500)	(18,500)	(18,500)
Longevity					3,900	4,140	4,380	4,620
Cell phone allowance					1,440	1,440	1,440	1,440
Grant fund TOTAL	**4**	**4**	**4**		**206,070**	**215,840**	**186,960**	**187,200**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**8**	**ENVIRONMENTAL PROTECTION**
SERVICE	**030802**	**ENVIRONMENTAL ASSESSMENT & REMEDIATION**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	159,198	160,030	179,490	179,610	179,730
120	Special Salaries	2,133	360	360	360	360
130	Overtime	0	0	0	0	0
140	Employee Benefits	47,748	50,800	53,730	56,160	60,470
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**209,079**	**211,190**	**233,580**	**236,130**	**240,560**
210	Utilities	0	0	0	0	0
220	Communications	977	1,620	1,620	1,620	1,620
230	Transportation and Training	4,045	3,710	3,710	3,710	3,710
240	Insurance	186	380	380	380	380
250	Professional Services	0	0	0	0	0
260	Data Processing	8,811	7,550	7,500	7,450	7,450
270	Equipment Charges	3,189	3,240	3,180	3,180	3,180
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	724	150	150	150	150
Subtotal	**Contractuals**	**17,932**	**16,650**	**16,540**	**16,490**	**16,490**
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	55	0	0	0	0
Subtotal	**Commodities**	**55**	**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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**227,066**	**227,840**	**250,120**	**252,620**	**257,050**

GOAL 3 **EFFICIENT INFRASTRUCTURE**
PROGRAM 9 **ENVIRONMENTAL PROTECTION**
SERVICE 030802 **ENVIRONMENT ASSESSMENT & REMEDIATION**
DEPARTMENT 14 **ENVIRONMENTAL SERVICES**
FUND 100 **GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Geologist	1	1	1	114	59,590	64,100	64,100	64,100
Public Health Sanitarian II*	1	1	1	116	0	54,500	54,500	54,500
Environmental Specialist	2	2	2	118	97,340	102,440	102,440	102,440
Subtotal					**156,930**	**221,040**	**221,040**	**221,040**
ADD/(SUBTRACT):								
Longevity					1,800	1,920	2,040	2,160
Accrual					1,300	610	610	610
Cell phone allowance					360	360	360	360
*Public Health Sanitarian II (40%G & M, 40%NIC)					(0)	(44,080)	(44,080)	(44,080)
**GM=Gilbert & Mosley TIF, NIC=North Industrial Corridor TIF*								
Subtotal					**3,460**	**(41,190)**	**(41,070)**	**(40,950)**
TOTAL	**4**	**4**	**4**		**160,390**	**179,850**	**179,970**	**180,090**

MULTI-YEAR FUND OVERVIEW - GILBERT & MOSLEY TIF DISTRICT

GOAL 3 EFFICIENT INFRASTRUCTURE
PROGRAM 9 ENVIRONMENTAL PROTECTION
SERVICE 030802 ENVIRONMENTAL ASSESSMENT & REMEDIATION
DEPARTMENT 14 ENVIRONMENTAL SERVICES
FUND 255/1 GILBERT & MOSLEY TAX INCREMENT FINANCING DISTRICT

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Property tax increment	2,558,793	2,670,040	2,616,540	2,670,040	2,670,040
Contributions from potentially responsible parties	1,035,463	200,000	145,000	150,000	150,000
KDHE reimbursements	250,000	130,000	120,000	120,000	120,000
Interest earnings	101,984	40,000	120,000	125,000	130,000
Other	20	0	0	0	0
Total budgeted revenues	**3,946,260**	**3,040,040**	**3,001,540**	**3,065,040**	**3,070,040**
Budgeted expenditures:					
Personal services	0	0	28,650	28,980	29,550
Contractuals	366,513	762,200	1,277,190	485,360	338,880
Commodities	27,642	16,960	27,260	29,260	27,260
Capital outlay	0	0	235,000	0	0
Debt service	1,482,380	1,957,030	1,957,030	1,873,690	1,889,960
Environmental remediation projects	0	3,625,000	150,000	4,200,000	920,000
Subtotal budgeted expenditures	**1,876,534**	**6,361,190**	**3,675,130**	**6,617,290**	**3,205,650**
Budgeted income (loss)	2,069,726	(3,321,150)	(673,590)	(3,552,250)	(135,610)
Fund balance January 1	2,452,680	3,539,250	4,522,406	3,848,816	296,566
Fund balance December 31	**4,522,406**	**218,100**	**3,848,816**	**296,566**	**160,956**

MULTI-YEAR FUND OVERVIEW - NORTH INDUSTRIAL CORRIDOR TIF DISTRICT

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**9**	**ENVIRONMENTAL PROTECTION**
SERVICE	**030802**	**ENVIRONMENTAL ASSESSMENT & REMEDIATION**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**255/2**	**NORTH INDUSTRIAL CORRIDOR TAX INCREMENT FINANCING DISTRICT**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Property tax increment	1,151,181	1,165,300	1,165,300	1,165,300	1,165,300
Contributions from potentially responsible parties	0	0	0	0	0
Interest earnings	80,963	42,000	100,000	110,000	110,000
Other	131,299	0	0	0	0
Total budgeted revenues	**1,363,443**	**1,207,300**	**1,265,300**	**1,275,300**	**1,275,300**
Budgeted expenditures:					
Personal services	0	0	28,650	28,980	29,550
Contractuals	82,520	2,305,710	1,685,710	888,180	973,280
Commodities	5,716	3,380	3,380	3,380	3,380
Capital outlay	0	0	225,000	0	0
Debt Service	0	0	0	0	0
Environmental remediation projects	0	1,575,000	0	3,860,000	270,000
Total budgeted expenditures	**88,236**	**3,884,090**	**1,942,740**	**4,780,540**	**1,276,210**
Budgeted income (loss)	1,275,207	(2,676,790)	(677,440)	(3,505,240)	(910)
Fund balance January 1	2,912,336	2,676,886	4,187,543	3,510,103	4,863
Fund balance December 31	**4,187,543**	**96**	**3,510,103**	**4,863**	**3,953**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**8**	**ENVIRONMENTAL PROTECTION**
SERVICE	**030803**	**STORM WATER COMPLIANCE**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	0	101,080	101,200	101,320
120	Special Salaries	0	0	360	360	360
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	27,090	28,170	30,080
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**0**	**128,530**	**129,730**	**131,760**
210	Utilities	0	0	0	0	0
220	Communications	0	0	730	730	730
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	2,000	2,000	2,000
260	Data Processing	0	0	9,670	12,380	12,020
270	Equipment Charges	0	0	3,930	3,930	3,930
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	0	500	500	500
Subtotal	**Contractuals**	**0**	**0**	**16,830**	**19,540**	**19,180**
310	Office Supplies	0	0	500	500	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	1,310	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	1,000	2,840	1,000
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**0**	**0**	**1,500**	**4,650**	**1,500**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**0**	**0**	**146,860**	**153,920**	**152,440**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**8**	**ENVIRONMENTAL PROTECTION**
SERVICE	**030803**	**STORM WATER COMPLIANCE**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Public Health Sanitarian II	0	1	1	116	0	51,100	51,100	51,100
Administrative Assistant	0	1	1	118	0	46,180	46,180	46,180
Subtotal					**0**	**97,280**	**97,280**	**97,280**
ADD: Longevity					0	3,540	3,660	3,780
Accrual					0	260	260	260
Cell phone allowance					0	360	360	360
TOTAL	**0**	**2**	**2**		**0**	**101,440**	**101,560**	**101,680**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**8**	**ENVIRONMENTAL PROTECTION**
SERVICE	**030804**	**WATER RESOURCE CONSERVATION**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	54,260	54,450	57,240	57,300	57,360
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	16,080	17,230	17,510	18,320	19,750
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**70,340**	**71,680**	**74,750**	**75,620**	**77,110**
210	Utilities	0	0	0	0	0
220	Communications	11	380	720	720	720
230	Transportation and Training	1,471	1,450	1,450	1,450	1,450
240	Insurance	0	0	0	0	0
250	Professional Services	0	1,000	1,000	1,000	1,000
260	Data Processing	1,158	5,360	10,390	10,380	10,380
270	Equipment Charges	0	0	3,000	3,000	3,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	267	105,990	104,490	104,490	104,490
Subtotal	**Contractuals**	**2,907**	**114,180**	**121,050**	**121,040**	**121,040**
310	Office Supplies	850	0	1,500	1,500	1,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	490	490	490	490
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	136	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,912	4,300	4,300	4,300	4,300
390	Other Commodities	1,197	0	0	0	0
Subtotal	**Commodities**	**5,095**	**4,790**	**6,290**	**6,290**	**6,290**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**78,343**	**190,650**	**202,090**	**202,950**	**204,440**

GOAL 3 **EFFICIENT INFRASTRUCTURE**
PROGRAM 8 **ENVIRONMENTAL PROTECTION**
SERVICE 030804 **WATER RESOURCE CONSERVATION**
DEPARTMENT 14 **ENVIRONMENTAL SERVICES**
FUND 100 **GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Resource Analyst	1	1	1	117	53,190	55,770	55,770	55,770
ADD: Longevity					1,260	1,320	1,380	1,440
Accrual					0	150	150	150
TOTAL	**1**	**1**	**1**		**54,450**	**57,240**	**57,300**	**57,360**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**8**	**ENVIRONMENTAL PROTECTION**
SERVICE	**030805**	**WATER QUALITY**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	140,976	153,670	153,930	159,830	166,030
120	Special Salaries	900	1,440	1,440	1,440	1,440
130	Overtime	72	0	0	0	0
140	Employee Benefits	29,032	32,090	32,250	33,950	36,140
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**170,980**	**187,200**	**187,620**	**195,220**	**203,610**
210	Utilities	0	0	0	0	0
220	Communications	4,695	2,590	2,590	2,890	2,890
230	Transportation and Training	1,572	700	1,800	1,800	1,800
240	Insurance	93	110	110	110	110
250	Professional Services	375	0	1,000	1,000	1,000
260	Data Processing	12,642	21,040	20,110	30,190	29,170
270	Equipment Charges	9,540	9,740	9,540	9,540	9,540
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,735	2,500	2,560	2,560	2,560
Subtotal	**Contractuals**	**30,651**	**36,680**	**37,710**	**48,090**	**47,070**
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	3,960	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	160	1,200	1,200	4,200	0
390	Other Commodities	1,929	0	4,000	5,100	4,000
Subtotal	**Commodities**	**2,089**	**1,200**	**5,200**	**13,260**	**4,000**
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**203,721**	**225,080**	**230,530**	**256,570**	**254,680**

GOAL 3 **EFFICIENT INFRASTRUCTURE**
PROGRAM 8 **ENVIRONMENTAL PROTECTION**
SERVICE 030805 **WATER QUALITY**
DEPARTMENT 14 **ENVIRONMENTAL SERVICES**
FUND 100 **GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Water Quality Program Supervisor	1	1	1	115	45,720	48,370	48,370	48,370
Public Health Sanitarian I	3	3	3	625	105,880	104,950	110,800	116,970
Subtotal					**151,600**	**153,320**	**159,170**	**165,340**
ADD:								
Longevity					170	190	220	240
Accrual					1,900	420	440	450
Cell phone allowance					1,440	1,440	1,440	1,440
TOTAL	**4**	**4**	**4**		**155,110**	**155,370**	**161,270**	**167,470**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**9**	**TRANSPORTATION**
SERVICE	**030901**	**SPECIAL SERVICES - TRANSIT**
DEPARTMENT	**16**	**TRANSIT**
FUND	**520**	**TRANSIT FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	62,423	75,830	79,960	83,180	85,360
120	Special Salaries	356,833	434,110	434,850	455,810	475,940
130	Overtime	8,811	0	0	0	0
140	Employee Benefits	197,346	146,460	198,420	208,420	223,560
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**625,413**	**656,400**	**713,230**	**747,410**	**784,860**
210	Utilities	0	0	0	0	0
220	Communications	1,421	1,150	1,150	1,150	1,150
230	Transportation and Training	169	280	280	280	280
240	Insurance	7,689	4,830	4,830	4,830	4,830
250	Professional Services	1,224	530	530	530	530
260	Data Processing	6,798	9,620	9,280	9,230	9,230
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,774	350	2,550	2,550	2,550
Subtotal	**Contractuals**	**20,074**	**16,760**	**18,620**	**18,570**	**18,570**
310	Office Supplies	0	260	260	260	260
320	Clothing and Towels	6,110	4,800	4,800	4,800	4,800
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	133,521	133,160	156,590	156,590	156,590
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**139,631**	**138,220**	**161,650**	**161,650**	**161,650**
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	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	77,602	106,090	106,090	106,090	106,090
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	23,430	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**77,602**	**129,520**	**106,090**	**106,090**	**106,090**
TOTAL		**862,719**	**940,900**	**999,590**	**1,033,720**	**1,071,170**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**9**	**TRANSPORTATION**
SERVICE	**030901**	**SPECIAL SERVICES - TRANSIT**
DEPARTMENT	**16**	**TRANSIT**
FUND	**520**	**TRANSIT FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Transportation Development Coor.	2	2	2	116	110,080	56,400	56,400	56,400
Customer Service Clerk II	3	4	4	619	100,870	135,760	141,900	145,480
Customer Service Clerk I	1	0	0	617	27,250	0	0	0
Van Driver	16	16	16	314	391,490	381,760	403,200	424,020
Subtotal	**22**	**22**	**22**		**629,690**	**573,920**	**601,500**	**625,900**
ADD: Longevity					3,190	4,220	4,700	5,390
Teamster overtime					57,310	57,310	57,310	57,310
Administrative overtime					2,800	0	0	0
LESS: FTA ADA support grant:	(1.0)	(1.0)	(1.0)		(31,770)	(36,170)	(37,710)	(38,460)
Planning Grant	(1.25)	(1.25)	(1.25)		(67,460)	(55,930)	(56,690)	(57,340)
Access to Jobs	(1.0)	(1.0)	(1.0)		(41,910)	(14,270)	(15,060)	(15,750)
Short Range Planning	(1.0)	(1.0)	(1.0)		(41,910)	(14,270)	(15,060)	(15,750)
Subtotal	(4.25)	(4.25)	(4.25)		**(119,750)**	**(59,110)**	**(62,510)**	**(64,600)**
TOTAL	**17.75**	**17.75**	**17.75**		**509,940**	**514,810**	**538,990**	**561,300**

Grant Funded Positions								
FTA ADA Grant								
Van Driver	8.00	8.00	8.00	314	206,650	170,670	180,120	189,180
Customer Service Clerk II	1.00	1.00	1.00	619	31,770	36,170	37,710	38,460
Planning Grant								
Transportation Development Coor.	0.75	0.75	0.75	116	41,100	42,300	42,300	42,300
Customer Service Clerk II	0.50	0.50	0.50	619	26,360	13,630	14,390	15,040
Access to Jobs								
Transportation Development Coor.	0.50	0.50	0.50	116	27,640	28,470	28,470	28,470
Customer Service Clerk II	0.50	0.50	0.50	619	14,270	14,270	15,060	15,750
Short Range Planning								
Transportation Development Coor.	0.50	0.50	0.50	116	27,640	28,470	28,470	28,470
Customer Service Clerk II	0.50	0.50	0.50	619	14,270	14,270	15,060	15,750
TOTAL	**12.25**	**12.25**	**12.25**		**389,700**	**348,250**	**361,580**	**373,420**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**9**	**TRANSPORTATION**
SERVICE	**030902**	**MAINTENANCE - TRANSIT**
DEPARTMENT	**16**	**TRANSIT**
FUND	**520**	**TRANSIT FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
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	2,790	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	170	0	0	0
260	Data Processing	0	3,830	0	0	0
270	Equipment Charges	1,388	0	0	0	0
280	Buildings and Grounds Charges	0	500	0	0	0
290	Other Contractuals	79	0	0	0	0
Subtotal	**Contractuals**	**1,467**	**7,290**	**0**	**0**	**0**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	17,530	17,600	17,600	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	326	900	900	900	900
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	2,000	2,000	2,000
390	Other Commodities	113	500	500	500	500
Subtotal	**Commodities**	**17,969**	**19,000**	**21,000**	**3,400**	**3,400**
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	333,613	340,540	340,540	350,760	361,280
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**333,613**	**340,540**	**340,540**	**350,760**	**361,280**
TOTAL		**353,048**	**366,830**	**361,540**	**354,160**	**364,680**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**9**	**TRANSPORTATION**
SERVICE	**030902**	**MAINTENANCE - TRANSIT**
DEPARTMENT	**16**	**TRANSIT**
FUND	**520**	**TRANSIT FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Maintenance Supervisor	1	1	1	116	53,120	55,640	55,640	55,640
Mechanic Supervisor	1	1	1	624	45,940	45,940	47,310	48,260
Bus Mechanic A	5	5	5	320	185,990	185,980	191,560	196,350
Bus Mechanic B	4	4	4	317	126,760	126,160	130,550	134,450
Bus Mechanic Helper	4	4	4	315	93,110	91,720	96,810	101,700
Bus Utility Worker	5	5	5	312	122,180	114,930	120,060	124,830
Subtotal	**20**	**20**	**20**		**627,100**	**620,370**	**641,930**	**661,230**
ADD: Longevity					8,310	11,550	12,290	13,250
Teamster overtime					50,910	50,910	50,910	50,910
Administrative overtime					1,020	1,020	1,020	1,020
LESS: Trolley Trust Fund					(17,840)	(17,840)	(17,840)	(17,840)
FTA Preventive Maint. Grant	(20)	(20)	(20)		(661,190)	(654,460)	(676,020)	(695,320)
Longevity					(8,310)	(11,550)	(12,290)	(13,250)
Subtotal					**(627,100)**	**(620,370)**	**(641,930)**	**(661,230)**
TOTAL	**0**	**0**	**0**		**0**	**0**	**0**	**0**

Grant Funded Positions								
FTA Preventative Maintenance Grant								
Maintenance Supervisor	1	1	1	116	53,120	54,720	54,720	54,720
Mechanic Supervisor	1	1	1	624	45,940	45,940	47,310	48,260
Bus Mechanic A	5	5	5	320	185,990	185,980	191,560	196,350
Bus Mechanic B	4	4	4	317	126,760	126,160	130,550	134,450
Bus Mechanic Helper	4	4	4	315	93,110	91,720	96,810	101,700
Bus Utility Worker	5	5	5	312	122,180	115,850	120,980	125,750
					627,100	620,370	641,930	661,230
TOTAL	**20**	**20**	**20**		**627,100**	**620,370**	**641,930**	**661,230**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**9**	**TRANSPORTATION**
SERVICE	**030903**	**OPERATIONS - TRANSIT**
DEPARTMENT	**16**	**TRANSIT**
FUND	**520**	**TRANSIT FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	129,501	143,700	152,670	158,570	163,510
120	Special Salaries	1,587,050	1,696,700	1,654,600	1,725,190	1,791,050
130	Overtime	24,251	18,790	18,790	18,790	18,790
140	Employee Benefits	761,885	891,280	866,720	914,410	990,760
150	Planned Savings	0	-28,290	-60,000	-250,000	-250,000
Subtotal	**Personal Services**	**2,502,687**	**2,722,180**	**2,632,780**	**2,566,960**	**2,714,110**
210	Utilities	0	0	0	0	0
220	Communications	1,885	1,890	1,890	1,890	1,890
230	Transportation and Training	0	450	450	450	450
240	Insurance	30,562	16,840	16,840	16,840	16,840
250	Professional Services	2,281	1,360	1,360	1,360	1,360
260	Data Processing	2,610	4,040	3,930	3,910	3,910
270	Equipment Charges	0	500	500	500	500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	738	0	0	0	0
Subtotal	**Contractuals**	**38,075**	**25,080**	**24,970**	**24,950**	**24,950**
310	Office Supplies	201	0	0	0	0
320	Clothing and Towels	-134	0	0	17,600	17,600
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	466,447	469,980	515,650	515,650	515,650
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	100	500	0	0	0
Subtotal	**Commodities**	**466,613**	**470,480**	**515,650**	**533,250**	**533,250**
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	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	1,659	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	45,670	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**1,659**	**45,670**	**0**	**0**	**0**
TOTAL		**3,009,034**	**3,263,410**	**3,173,400**	**3,125,160**	**3,272,310**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**9**	**TRANSPORTATION**
SERVICE	**030902**	**OPERATIONS - TRANSIT**
DEPARTMENT	**16**	**TRANSIT**
FUND	**520**	**TRANSIT FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Superintendent of Transportation	1	1	1	115	47,270	50,330	50,330	50,330
Operations Supervisor I	3	3	3	623	126,830	125,890	130,640	134,280
Customer Service Clerk I	1	1	1	617	24,620	25,230	26,630	27,830
Bus Operator	60	60	60	316	1,542,020	1,561,800	1,632,380	1,698,060
Subtotal	**65**	**65**	**65**		**1,740,740**	**1,763,250**	**1,839,980**	**1,910,500**
ADD: Longevity					20,800	27,580	29,460	31,250
Teamster overtime					141,030	141,030	141,030	141,030
Administrative overtime					18,790	18,790	18,790	18,790
LESS: Trolley Trust Fund					(49,860)	(49,860)	(49,860)	(49,680)
Short Range Planning Grant	(1.1)	(1.1)	(1.1)		0	(62,110)	(63,530)	(64,620)
Access to Jobs Grant	(0.5)	(0.5)	(0.5)		(12,310)	(12,620)	(13,320)	(13,920)
TOTAL	**63.40**	**63.40**	**63.40**		**1,859,190**	**1,826,060**	**1,902,550**	**1,973,350**

Grant Funded Positions								
Access to Jobs Grant								
Bus Operator	8.0	8.0	8.0	316	263,310	203,620	213,330	221,670
Customer Service Clerk I	0.5	0.5	0.5	617	12,310	12,620	13,320	13,920
Short Range Planning Grant								
Superintendent of Transportation	0.5	0.5	0.5	115	23,640	24,340	24,340	24,340
Operations Supervisor I	0.6	0.6	0.6	623	38,050	37,770	39,190	40,280
TOTAL	**9.60**	**9.60**	**9.60**		**337,310**	**278,350**	**290,180**	**300,210**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**10**	**REAL ESTATE MANAGEMENT**
SERVICE	**031001**	**PROPERTY MANAGEMENT - CITY MANAGER'S OFFICE**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**240**	**PROPERTY MANAGEMENT FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	156,318	164,420	166,090	174,700	183,050
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	45,006	46,790	47,440	50,110	54,610
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**201,324**	**211,210**	**213,530**	**224,810**	**237,660**
210	Utilities	79,461	130,670	103,270	103,270	103,270
220	Communications	7,646	8,290	10,290	10,290	10,290
230	Transportation and Training	344	2,400	2,400	2,400	2,400
240	Insurance	43,960	44,000	44,000	44,000	44,000
250	Professional Services	176,288	293,640	299,240	299,240	299,240
260	Data Processing	17,697	20,670	18,430	18,380	18,380
270	Equipment Charges	6	450	100	100	100
280	Buildings and Grounds Charges	51,052	90,950	90,950	90,950	90,950
290	Other Contractuals	145,625	239,800	162,670	162,670	162,670
Subtotal	**Contractuals**	**522,079**	**830,870**	**731,350**	**731,300**	**731,300**
310	Office Supplies	1,007	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	1,287	400	400	400	400
350	Materials	147	250	250	250	250
370	Building Parts and Materials	2,514	15,000	15,000	15,000	15,000
380	Non-capitalizable Equipment	534	0	0	0	0
390	Other Commodities	1,831	3,000	3,000	3,000	3,000
Subtotal	**Commodities**	**7,319**	**19,660**	**19,660**	**19,660**	**19,660**
410	Land	1,000	0	0	0	0
420	Buildings	0	200,000	200,000	537,000	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**	**1,000**	**200,000**	**200,000**	**537,000**	**0**
510	Interfund Transfers	126,180	600,000	600,000	126,180	126,180
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**126,180**	**600,000**	**600,000**	**126,180**	**126,180**
TOTAL		**857,902**	**1,861,740**	**1,764,540**	**1,638,950**	**1,114,800**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 3 **EFFICIENT INFRASTRUCTURE**
PROGRAM 10 **REAL ESTATE MANAGEMENT**
SERVICE 031001 **PROPERTY MANAGEMENT - CITY MANAGER'S OFFICE**
DEPARTMENT 2 **CITY MANAGER'S OFFICE**
FUND 240 **PROPERTY MANAGEMENT FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Real Estate Administrator	1	1	1	113	76,400	79,620	79,620	79,620
Land Management Analyst	1	1	1	117	47,500	51,280	51,280	51,280
Secretary	1	1	1	623	32,910	32,920	34,640	36,120
Subtotal	**3**	**3**	**3**		**156,810**	**163,820**	**165,540**	**167,020**
ADD: Longevity					360	720	780	840
Accrual					1,550	1,550	1,570	1,570
Employee Compensation					5,700	0	6,810	13,620
Subtotal					**7,610**	**2,270**	**9,160**	**16,030**
TOTAL	**3**	**3**	**3**		**164,420**	**166,090**	**174,700**	**183,050**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**11**	**ADMINISTRATION**
SERVICE	**031101**	**ADMINISTRATION**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	92,800	70,650	105,270	132,250	133,790
120	Special Salaries	940	940	940	940	940
130	Overtime	26	0	0	0	0
140	Employee Benefits	19,746	20,020	20,910	25,570	26,840
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**113,511**	**91,610**	**127,120**	**158,760**	**161,570**
210	Utilities	0	0	0	0	0
220	Communications	4,406	6,160	6,720	6,720	6,720
230	Transportation and Training	3,448	6,590	9,090	9,090	9,090
240	Insurance	0	0	0	0	0
250	Professional Services	3,642	850	850	850	850
260	Data Processing	30,194	26,120	30,640	35,110	35,190
270	Equipment Charges	4,358	7,590	7,590	7,590	7,590
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,420	13,750	13,750	13,750	13,750
Subtotal	**Contractuals**	**50,468**	**61,060**	**68,640**	**73,110**	**73,190**
310	Office Supplies	1,644	4,350	4,350	4,350	4,350
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	51	1,200	1,200	1,200	1,200
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,224	0	2,000	0	0
390	Other Commodities	75	100	100	100	100
Subtotal	**Commodities**	**2,993**	**5,650**	**7,650**	**5,650**	**5,650**
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	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**166,972**	**158,320**	**203,410**	**237,520**	**240,410**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**11**	**ADMINISTRATION**
SERVICE	**031101**	**ADMINISTRATION**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Public Works	1	1	1	002	108,000	113,470	113,470	113,470
Assistant Director of Public Works	0	1	1	005	0	23,060	92,230	92,230
Natural Resources Coordinator	0	0	0	112	79,920	0	0	0
Assistant to the Director	1	1	1	115	65,630	68,960	68,960	68,960
Administrative Aide II	1	1	1	623	38,090	35,870	37,980	40,210
Administrative Secretary	1	1	1	621	39,810	39,810	41,000	42,230
Subtotal	**4**	**5**	**5**		**331,450**	**281,170**	**353,640**	**357,100**
ADD: Longevity					750	1,390	1,750	1,920
Accrual					970	970	1,070	1,180
Auto allowance					580	580	580	580
Cell phone allowance					360	360	360	360
LESS: Fleet Maintenance					(43,090)	(29,240)	(36,780)	(37,140)
Maintenance/Flood Control					(13,260)	(9,000)	(11,320)	(11,430)
Maintenance/Landfill Post Closure					(1,660)	(1,120)	(1,410)	(1,430)
Engineering/Construction					(63,310)	(43,020)	(54,110)	(54,640)
Maintenance/Street Maintenance					(72,590)	(49,490)	(62,240)	(62,850)
Maintenance/Traffic Control					(21,540)	(14,620)	(18,390)	(18,570)
Storm Water Utility					(26,520)	(17,990)	(22,630)	(22,850)
Maintenance/Street Cleaning					(17,900)	(12,090)	(15,210)	(15,360)
Buildings/State Office Building					(2,650)	(1,690)	(2,120)	(2,140)
Subtotal					**(259,860)**	**(174,960)**	**(220,450)**	**(222,370)**
TOTAL	**4**	**5**	**5**		**71,590**	**106,210**	**133,190**	**134,730**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**11**	**ADMINISTRATION**
SERVICE	**031102**	**ADMINISTRATION**
DEPARTMENT	**18**	**WATER AND SEWER DEPARTMENT**
FUND	**540**	**WATER UTILITY FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	213,508	238,660	145,220	213,940	291,400
120	Special Salaries	30,252	5,520	25,520	25,520	25,520
130	Overtime	0	0	0	0	0
140	Employee Benefits	82,560	66,480	66,790	68,930	72,310
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**326,321**	**310,660**	**237,530**	**308,390**	**389,230**
210	Utilities	571	0	0	0	0
220	Communications	5,340	5,800	5,800	5,800	5,800
230	Transportation and Training	50,978	75,100	75,100	71,600	71,600
240	Insurance	80,454	149,940	149,940	149,940	149,940
250	Professional Services	67,295	325,290	325,290	50,290	50,290
260	Data Processing	31,981	25,960	25,960	30,430	30,510
270	Equipment Charges	2,380	1,090	1,090	1,090	1,090
280	Buildings and Grounds Charges	94,509	93,620	0	0	0
290	Other Contractuals	1,630,779	1,194,360	1,379,930	1,387,110	1,395,520
Subtotal	**Contractuals**	**1,964,286**	**1,871,160**	**1,963,110**	**1,696,260**	**1,704,750**
310	Office Supplies	1,142	2,750	2,750	2,750	2,750
320	Clothing and Towels	1,928	0	0	0	0
330	Chemicals	1,669	1,300	1,300	1,300	1,300
340	Equipment Parts and Supplies	12,803	0	0	0	0
350	Materials	-2,230	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	697	0	0	0	0
390	Other Commodities	-1,400	-2,080	-2,630	-2,630	-2,630
Subtotal	**Commodities**	**14,609**	**1,970**	**1,420**	**1,420**	**1,420**
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	2,093,415	2,250,740	2,273,500	2,412,330	2,474,120
520	Debt Service	11,327,391	13,378,860	14,020,640	16,778,650	19,556,510
530	Other Nonoperating Expenses	1,991,711	3,007,850	2,998,410	3,143,730	3,259,040
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**15,412,517**	**18,637,450**	**19,292,550**	**22,334,710**	**25,289,670**
TOTAL		**17,717,733**	**20,821,240**	**21,494,610**	**24,340,780**	**27,385,070**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**11**	**INFRASTRUCTURE ADMINISTRATION**
SERVICE	**031102**	**ADMINISTRATION**
DEPARTMENT	**18**	**WATER AND SEWER DEPARTMENT**
FUND	**540**	**WATER UTILITY FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Water & Sewer	1	1	1	002	126,750	133,160	133,160	133,160
Assistant Director of Water & Sewer	1	1	1	005	89,930	92,630	92,630	92,630
Administrative Secretary	1	1	1	621	39,810	39,810	41,000	42,230
Secretary	1	1	1	619	29,750	27,150	28,790	30,520
Management Intern	1	1	1	601	28,000	28,000	28,000	28,000
Subtotal	**5**	**5**	**5**		**314,240**	**320,750**	**323,580**	**326,540**
Intern Program (PT - 25%)	0	8	8	601	20,000	20,000	20,000	20,000
Subtotal	**5**	**13**	**13**		**334,240**	**340,750**	**343,580**	**346,540**
ADD: Longevity					990	2,260	2,900	3,050
Accrual					2,950	2,950	3,170	3,170
Auto allowance					4,800	4,800	4,800	4,800
Cell phone allowance					720	720	720	720
Personal services for expensed projects					20,000	5,000	5,000	5,000
Employee compensation (Water)					86,800	0	83,480	171,520
Employee compensation (Sewer)					53,870	0	50,270	108,660
LESS: Charge to Sewer Utility					(240,190)	(185,740)	(254,460)	(326,540)
Subtotal					**(70,060)**	**(170,010)**	**(104,120)**	**(29,620)**
TOTAL	**5**	**13**	**13**		**264,180**	**170,740**	**239,460**	**316,920**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**11**	**ADMINISTRATION**
SERVICE	**031103**	**ADMINISTRATION**
DEPARTMENT	**16**	**TRANSIT**
FUND	**520**	**TRANSIT FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	98,285	80,920	73,400	82,130	90,700
120	Special Salaries	16,965	29,920	21,930	23,120	24,030
130	Overtime	1,295	0	0	0	0
140	Employee Benefits	25,705	18,670	36,030	36,680	39,450
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**142,250**	**129,510**	**131,360**	**141,930**	**154,180**
210	Utilities	107,501	114,450	122,450	122,450	122,450
220	Communications	13,318	11,070	12,020	12,020	12,020
230	Transportation and Training	0	0	0	0	0
240	Insurance	50,472	128,340	128,340	128,340	128,340
250	Professional Services	23,922	36,740	31,740	31,740	31,740
260	Data Processing	39,782	21,650	32,200	36,450	36,450
270	Equipment Charges	360	910	910	910	910
280	Buildings and Grounds Charges	2,255	1,340	1,340	1,340	1,340
290	Other Contractuals	147,822	275,580	222,280	222,280	222,280
Subtotal	**Contractuals**	**385,431**	**590,080**	**551,280**	**555,530**	**555,530**
310	Office Supplies	1,843	2,630	2,630	2,630	2,630
320	Clothing and Towels	226	180	180	180	180
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	-55	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	29	0	0	0	0
390	Other Commodities	632	1,770	1,770	1,770	1,770
Subtotal	**Commodities**	**2,674**	**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	290,664	163,220	162,130	164,790	165,940
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	317,500	0	44,750	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**608,164**	**163,220**	**206,880**	**164,790**	**165,940**
TOTAL		**1,138,518**	**887,390**	**894,100**	**866,830**	**880,230**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**11**	**ADMINISTRATION**
SERVICE	**031103**	**TRANSIT ADMINISTRATION**
DEPARTMENT	**16**	**TRANSIT**
FUND	**520**	**TRANSIT FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Assistant to the Director	1	1	1	115	64,400	66,310	66,310	66,310
Administrative Assistant	1	1	1	118	48,770	50,210	50,210	50,210
Planning Analyst	1	1	1	119	42,250	44,950	44,950	44,950
Account Clerk III	1	1	1	621	39,810	39,810	41,000	41,820
Administrative Secretary	1	1	1	621	30,990	29,430	31,060	32,470
Customer Service Clerk II	2	2	2	619	64,990	62,050	64,560	66,550
Customer Service Clerk I	1	1	1	617	33,140	33,140	34,130	34,810
Subtotal	**8**	**8**	**8**		**324,350**	**325,900**	**332,220**	**337,120**
Part-time Clerk I (90%)	2	2	2	613	29,560	43,140	45,530	47,360
					353,910	**369,040**	**377,750**	**384,480**
ADD: Longevity					5,140	6,560	6,950	7,250
Overtime					4,430	4,430	4,430	4,430
Cell Phone Allowance					360	360	360	360
Employee compensation					7,810	0	6,780	13,850
LESS: Trolley Trust Fund (.5 FTE)					(17,730)	(7,260)	(7,470)	(7,630)
Planning Grant	(1.60)	(1.60)	(1.60)		(33,800)	(53,220)	(54,170)	(54,900)
Admin Support Planning Grant	(3.80)	(3.80)	(3.80)		(128,330)	(124,880)	(129,680)	(133,410)
Short Range Planning Grant	(1.75)	(1.75)	(1.75)		(80,950)	(99,700)	(99,700)	(99,700)
Subtotal	(7.15)	(7.15)	(7.15)		**(243,070)**	**(273,710)**	**(272,500)**	**(269,750)**
TOTAL	**2.85**	**2.85**	**2.85**		**110,840**	**95,330**	**105,250**	**114,730**

Grant Funded Positions								
Planning Grant								
Planning Analyst	0.80	0.80	0.80	119	33,800	35,960	35,960	35,960
Part time Clerk I	0.80	0.80	0.80	613	0	17,260	18,210	18,940
Admin Support Planning								
Account Clerk III	0.75	0.75	0.75	621	29,860	29,860	30,750	31,370
Customer Service Clerk II	1.55	1.55	1.55	619	50,370	48,090	50,030	51,580
Administrative Secretary	0.75	0.75	0.75	621	23,240	22,070	23,300	24,350
Customer Service Clerk I	0.75	0.75	0.75	617	24,860	24,860	25,600	26,110
Short Range Planning Grant								
Assistant to the Director	0.80	0.80	0.80	115	43,200	53,050	53,050	53,050
Administrative Assistant	0.75	0.75	0.75	118	30,660	37,660	37,660	37,660
Planning Analyst	0.20	0.20	0.20	119	7,090	8,990	8,990	8,990
TOTAL	**7.15**	**7.15**	**7.15**		**243,080**	**277,800**	**283,550**	**288,010**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**3**	**EFFICIENT INFRASTRUCTURE**
PROGRAM	**11**	**ADMINISTRATION**
SERVICE	**031104**	**SEWER ADMINISTRATION**
DEPARTMENT	**18**	**WATER AND SEWER DEPARTMENT**
FUND	**520**	**SEWER UTILITY**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,543,771	1,544,780	1,507,660	1,769,920	1,967,530
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**	**1,543,771**	**1,544,780**	**1,507,660**	**1,769,920**	**1,967,530**
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	82,400	111,460	111,460	111,460	111,460
250	Professional Services	27,523	12,100	12,100	12,100	12,100
260	Data Processing	5,000	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	987,780	1,140,690	1,296,580	1,237,850	1,145,500
Subtotal	**Contractuals**	**1,102,703**	**1,264,250**	**1,420,140**	**1,361,410**	**1,269,060**
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	120	0	0	0	0
390	Other Commodities	71,949	67,970	67,780	73,550	70,980
Subtotal	**Commodities**	**72,069**	**67,970**	**67,780**	**73,550**	**70,980**
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	1,474,830	1,553,100	1,550,420	1,723,230	1,772,070
520	Debt Service	10,059,294	11,481,130	11,488,740	13,057,540	15,923,630
530	Other Nonoperating Expenses	1,429,650	1,568,500	1,618,100	1,762,810	1,870,790
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**12,963,774**	**14,602,730**	**14,657,260**	**16,543,580**	**19,566,490**
TOTAL		**15,682,317**	**17,479,730**	**17,652,840**	**19,748,460**	**22,874,060**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - QUALITY OF LIFE — TOTAL FUNDING

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
040101	Library	Operations	6,927,976	7,556,660	7,589,990	7,834,960	8,018,740
040201	Park	Century II	1,746,650	1,936,810	2,166,330	2,223,990	2,265,600
040202	Park	Expo Hall	834,895	920,450	837,850	856,360	871,770
040203	Transit	Trolley	86,914	145,210	145,040	145,290	145,970
040301	Park	Recreation Center Programming	2,382,860	2,506,530	2,473,730	2,530,290	2,571,350
040302	Park	Swimming Pools	437,337	435,670	482,090	462,090	462,090
040303	Golf	Golf Courses	3,718,551	5,060,320	5,301,460	5,086,460	5,172,090
040304	Park	Summer of Discovery	320,540	401,610	411,600	376,600	376,600
040305	Park	Tennis Center	115,034	101,280	101,280	101,280	101,280
040306	Park	Watson Park	285,786	261,390	308,800	311,950	316,160
040307	Park	Athletics	308,091	391,680	402,790	404,270	407,840
040308	Park	Ice Rink	1,145,249	956,190	1,046,410	1,087,620	1,095,320
040401	City Manager	Arts and Cultural Programming	1,221,497	1,874,400	1,990,430	2,207,240	2,330,810
040402	City Manager	Botanica	246,569	232,500	232,500	232,500	232,500
040403	City Manager	Wichita Art Musuem Operations	1,320,914	1,282,460	1,282,460	1,282,460	1,282,460
040403	City Manager	Tourism and Convention Programs	4,498,496	5,124,200	5,124,120	5,835,390	5,193,510
			25,597,359	**29,187,360**	**29,896,880**	**30,978,750**	**30,844,090**

Summary by Department

City Manager	7,287,476	8,513,560	8,629,510	9,557,590	9,039,280
Library	6,927,976	7,556,660	7,589,990	7,834,960	8,018,740
Transit	86,914	145,210	145,040	145,290	145,970
Park	7,576,442	7,911,610	8,230,880	8,354,450	8,468,010
Golf	3,718,551	5,060,320	5,301,460	5,086,460	5,172,090
	25,597,359	29,187,360	29,896,880	30,978,750	30,844,090

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - QUALITY OF LIFE GENERAL FUND

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
040101	Library	Operations	6,351,556	6,985,910	7,019,240	7,250,330	7,417,160
040201	Park	Century II	1,746,650	1,936,810	2,166,330	2,223,990	2,265,600
040202	Park	Expo Hall	834,895	920,450	837,850	856,360	871,770
040203	Transit	Trolley	0	0	0	0	0
040301	Park	Recreation Center Programming	2,382,860	2,506,530	2,473,730	2,530,290	2,571,350
040302	Park	Swimming Pools	437,337	435,670	482,090	462,090	462,090
040303	Golf	Golf Courses	0	0	0	0	0
040304	Park	Summer of Discovery	320,540	401,610	411,600	376,600	376,600
040305	Park	Tennis Center	115,034	101,280	101,280	101,280	101,280
040306	Park	Watson Park	285,786	261,390	308,800	311,950	316,160
040307	Park	Athletics	308,091	391,680	402,790	404,270	407,840
040308	Park	Ice Rink	0	0	0	0	0
040401	City Manager	Arts and Cultural Programming	1,221,497	1,874,400	1,990,430	2,207,240	2,330,810
040402	City Manager	Botanica	246,569	232,500	232,500	232,500	232,500
040403	City Manager	Wichita Art Musuem Operations	0	0	0	0	0
040404	City Manager	Tourism and Convention Programs	0	0	0	0	0
			14,250,815	**16,048,230**	**16,426,640**	**16,956,900**	**17,353,160**

Summary by Department

City Manager	1,468,066	2,106,900	2,222,930	2,439,740	2,563,310
Library	6,351,556	6,985,910	7,019,240	7,250,330	7,417,160
Transit	0	0	0	0	0
Park	6,431,193	6,955,420	7,184,470	7,266,830	7,372,690
Golf	0	0	0	0	0
	14,250,815	16,048,230	16,426,640	16,956,900	17,353,160

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - QUALITY OF LIFE — OTHER FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
040101	Library	Operations	0	0	0	0	0
040201	Park	Century II	0	0	0	0	0
040202	Park	Expo Hall	0	0	0	0	0
040203	Transit	Trolley	86,914	145,210	145,040	145,290	145,970
040301	Park	Recreation Center Programming	0	0	0	0	0
040302	Park	Swimming Pools	0	0	0	0	0
040303	Golf	Golf Courses	3,718,551	5,060,320	5,301,460	5,086,460	5,172,090
040304	Park	Summer of Discovery	0	0	0	0	0
040305	Park	Tennis Center	0	0	0	0	0
040306	Park	Watson Park	0	0	0	0	0
040307	Park	Athletics	0	0	0	0	0
040308	Park	Ice Rink	1,145,249	956,190	1,046,410	1,087,620	1,095,320
040401	City Manager	Arts and Cultural Programming	0	0	0	0	0
040402	City Manager	Botanica	0	0	0	0	0
040403	City Manager	Wichita Art Musuem Operations	1,320,914	1,282,460	1,282,460	1,282,460	1,282,460
040404	City Manager	Tourism and Convention Programs	4,498,496	5,124,200	5,124,120	5,835,390	5,193,510
			10,770,124	**12,568,380**	**12,899,490**	**13,437,220**	**12,889,350**

Summary by Department

City Manager	Art Musuem Fund	1,320,914	1,282,460	1,282,460	1,282,460	1,282,460
	Convention and Tourism Fund	4,498,496	5,124,200	5,124,120	5,835,390	5,193,510
Library		0	0	0	0	0
Transit	Trolley Fund	86,914	145,210	145,040	145,290	145,970
Park	Ice Rink Fund	1,145,249	956,190	1,046,410	1,087,620	1,095,320
Golf	Golf Fund	3,718,551	5,060,320	5,301,460	5,086,460	5,172,090
		10,770,124	12,568,380	12,899,490	13,437,220	12,889,350

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - QUALITY OF LIFE — GRANT FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
040101	Library	Operations	576,420	570,750	570,750	584,630	601,580
040201	Park	Century II	0	0	0	0	0
040202	Park	Expo Hall	0	0	0	0	0
040203	Transit	Trolley	0	0	0	0	0
040301	Park	Recreation Center Programming	0	0	0	0	0
040302	Park	Swimming Pools	0	0	0	0	0
040303	Golf	Golf Courses	0	0	0	0	0
040304	Park	Summer of Discovery	0	0	0	0	0
040305	Park	Tennis Center	0	0	0	0	0
040306	Park	Watson Park	0	0	0	0	0
040307	Park	Athletics	0	0	0	0	0
040308	Park	Ice Rink	0	0	0	0	0
040401	City Manager	Arts and Cultural Programming	0	0	0	0	0
040402	City Manager	Botanica	0	0	0	0	0
040403	City Manager	Wichita Art Musuem Operations	0	0	0	0	0
040404	City Manager	Tourism and Convention Programs	0	0	0	0	0
			576,420	**570,750**	**570,750**	**584,630**	**601,580**

Summary by Department

City Manager	0	0	0	0	0
Library	576,420	570,750	570,750	584,630	601,580
Transit	0	0	0	0	0
Park	0	0	0	0	0
Golf	0	0	0	0	0
	576,420	570,750	570,750	584,630	601,580

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**1**	**EDUCATION AND INFORMATION**
SERVICE	**040101**	**LIBRARY OPERATION**
DEPARTMENT	**10**	**LIBRARY**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	3,266,218	3,420,050	3,425,580	3,529,310	3,591,680
120	Special Salaries	451,639	543,720	554,010	594,660	612,990
130	Overtime	0	0	0	0	0
140	Employee Benefits	881,008	922,720	954,370	1,012,930	1,098,980
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**4,598,866**	**4,886,490**	**4,933,960**	**5,136,900**	**5,303,650**
210	Utilities	264,074	316,050	316,180	316,180	316,180
220	Communications	76,275	106,610	74,650	87,190	87,190
230	Transportation and Training	162	2,050	2,050	2,050	2,050
240	Insurance	33,965	34,930	34,930	34,930	34,930
250	Professional Services	38,619	90,190	66,530	28,010	28,010
260	Data Processing	341,723	505,740	539,870	557,730	557,810
270	Equipment Charges	10,409	21,960	17,460	17,460	17,460
280	Buildings and Grounds Charges	108,999	108,900	108,900	108,900	108,900
290	Other Contractuals	101,022	104,560	124,500	124,500	124,500
Subtotal	**Contractuals**	**975,247**	**1,290,990**	**1,285,070**	**1,276,950**	**1,277,030**
310	Office Supplies	51,985	53,120	42,630	42,630	42,630
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,920	4,740	4,740	4,740	4,740
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	701,129	735,370	737,640	773,910	773,910
390	Other Commodities	70	1,860	1,860	1,860	1,860
Subtotal	**Commodities**	**758,104**	**795,090**	**786,870**	**823,140**	**823,140**
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	13,340	0	0	0
450	Vehicular Equipment	19,340	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**19,340**	**13,340**	**0**	**0**	**0**
510	Interfund Transfers	0	0	13,340	13,340	13,340
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**13,340**	**13,340**	**13,340**
TOTAL		**6,351,556**	**6,985,910**	**7,019,240**	**7,250,330**	**7,417,160**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 4 **QUALITY OF LIFE**
PROGRAM 1 **EDUCATION AND INFORMATION**
SERVICE 040101 **LIBRARY OPERATION**
DEPARTMENT 10 **LIBRARY**
FUND 100 **GENERAL**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Libraries	1	1	1	004	85,010	89,750	89,750	89,750
Library Services Administrator	5	5	5	114	307,400	322,500	322,500	322,500
Senior Librarian	3	3	3	116	160,700	169,420	169,420	169,420
Administrative Assistant	3	3	3	118	138,520	143,360	143,360	143,360
Library Specialist	5	5	5	118	227,100	250,330	250,330	250,330
Librarian	15	15	15	119	607,690	635,460	654,590	654,590
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	45,970
Library Assistant V	11	11	11	622	454,620	438,220	455,070	468,030
Library Assistant IV	9	9	9	621	332,680	319,290	336,610	346,610
Library Assistant III	6	6	6	619	198,540	192,710	203,470	209,820
Account Clerk II	1	1	1	619	36,290	36,290	37,370	38,120
Account Clerk I	1	1	1	617	33,140	33,140	34,130	34,810
Custodial Worker II	1	1	1	617	30,140	23,450	24,740	25,860
Equipment Operator I	1	1	1	617	33,140	33,140	34,130	34,810
Library Assistant II	13	13	13	617	386,270	373,840	390,470	404,680
Switchboard Operator	1	1	1	616	24,160	25,360	26,760	27,960
Library Assistant I	4	4	4	615	101,580	98,920	103,640	107,520
Clerk II	2	2	2	615	46,100	46,500	49,070	51,280
Clerk I	4	4	4	613	87,730	84,950	89,660	93,700
Subtotal	**87**	**87**	**87**		**3,334,560**	**3,360,380**	**3,460,140**	**3,519,120**
Library Assistant III (PT-50%)	1	1	1	619	17,180	18,140	18,690	19,060
Customer Service Clerk I (PT-50%)	1	1	1	617	12,880	11,850	12,510	13,070
Library Assistant II (PT-50%)	6	6	6	617	86,330	89,400	93,090	96,000
Library Assistant I (PT-50%)	6	8	8	615	91,490	86,600	96,700	101,050
Clerk I (PT-50%)	18	18	18	613	172,970	183,200	199,980	202,450
Clerk I (PT-30%)	1	1	1	613	9,560	5,920	6,250	6,600
Clerical Aide (PT-50%)	18	18	18	609	148,850	154,040	162,580	169,900
Subtotal	**51**	**53**	**53**		**539,260**	**549,150**	**589,800**	**608,130**
ADD: Longevity					54,390	51,500	54,450	57,670
Shift differential					4,500	4,500	4,500	4,500
Accrual					26,600	9,200	9,470	9,640
Uniform allowance					0	0	750	750
Automobile allowance					4,100	4,500	4,500	4,500
Cell phone allowance					360	360	360	360
Subtotal					**89,950**	**70,060**	**74,030**	**77,420**
TOTAL	**138**	**140**	**140**		**3,963,770**	**3,979,590**	**4,123,970**	**4,204,670**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**1**	**EDUCATION AND INFORMATION**
SERVICE	**040101**	**LIBRARY OPERATION**
DEPARTMENT	**10**	**LIBRARY**
FUND	**290**	**GRANT FUNDS**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	210,780	208,270	211,390	217,820	224,510
120	Special Salaries	98,810	102,020	105,490	110,250	115,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	61,880	70,630	64,040	66,730	72,240
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**371,470**	**380,920**	**380,920**	**394,800**	**411,750**
210	Utilities	0	0	0	0	0
220	Communications	0	5,060	5,060	5,060	5,060
230	Transportation and Training	4,910	10,760	10,760	10,760	10,760
240	Insurance	0	0	0	0	0
250	Professional Services	0	16,500	16,500	16,500	16,500
260	Data Processing	1,450	2,640	2,640	2,640	2,640
270	Equipment Charges	310	2,000	2,000	2,000	2,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,670	12,530	12,530	12,530	12,530
Subtotal	**Contractuals**	**11,340**	**49,490**	**49,490**	**49,490**	**49,490**
310	Office Supplies	27,060	25,340	25,340	25,340	25,340
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	160	300	300	300	300
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	149,250	114,500	114,500	114,500	114,500
390	Other Commodities	610	200	200	200	200
Subtotal	**Commodities**	**177,080**	**140,340**	**140,340**	**140,340**	**140,340**
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	16,530	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**16,530**	**0**	**0**	**0**	**0**
TOTAL		**576,420**	**570,750**	**570,750**	**584,630**	**601,580**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 4 **QUALITY OF LIFE**
PROGRAM 1 **EDUCATION AND INFORMATION**
SERVICE 040101 **LIBRARY OPERATION**
DEPARTMENT 10 **LIBRARY**
FUND 290 **FEDERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Library Specialist	1	1	1	118	41,760	44,630	44,630	44,630
Library Assistant V	1	1	1	622	41,730	41,730	42,980	44,270
Library Assistant IV	1	1	1	621	39,810	39,810	41,000	42,230
Library Assistant II	1	1	1	617	25,400	25,400	26,820	28,310
Library Assistant I	1	1	1	615	26,870	26,880	28,370	29,950
Clerk I	1	1	1	613	27,840	27,840	28,680	29,540
Subtotal	**6**	**6**	**6**		**203,410**	**206,290**	**212,480**	**218,930**
Administrative Aide II (.50 FTE)	1	1	1	623	17,430	18,390	19,400	20,470
Library Assistant II (.5 FTE)	1	1	1	617	11,380	12,200	12,880	13,590
Library Assistant I (.65 FTE)	1	1	1	615	27,050	19,710	20,790	21,420
Clerk I (.65 FTE)	2	2	2	613	27,020	30,930	32,190	33,500
Clerk I (.50 FTE)	2	2	2	613	19,140	24,010	24,990	26,010
Subtotal	**7**	**7**	**7**		**102,020**	**105,240**	**110,250**	**114,990**
ADD: Longevity					4,860	5,100	5,340	5,580
TOTAL	**13**	**13**	**13**		**310,290**	**316,630**	**328,070**	**339,500**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**2**	**ENTERTAINMENT**
SERVICE	**040201**	**CENTURY II**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	698,679	729,520	689,680	705,850	718,050
120	Special Salaries	4,863	2,400	26,600	27,920	26,600
130	Overtime	13,866	0	0	0	0
140	Employee Benefits	236,541	222,170	233,100	241,460	266,710
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**953,949**	**954,090**	**949,380**	**975,230**	**1,011,360**
210	Utilities	479,403	542,000	586,180	548,180	548,180
220	Communications	24,521	18,670	19,470	19,470	19,470
230	Transportation and Training	8,537	3,550	7,550	7,550	7,550
240	Insurance	81,381	83,400	83,400	83,400	83,400
250	Professional Services	73,938	125,600	305,730	376,540	382,020
260	Data Processing	41,907	112,590	115,970	114,970	114,970
270	Equipment Charges	4,298	3,000	3,000	3,000	3,000
280	Buildings and Grounds Charges	1,022	1,450	1,600	1,600	1,600
290	Other Contractuals	8,637	9,970	9,870	9,870	9,870
Subtotal	**Contractuals**	**723,644**	**900,230**	**1,132,770**	**1,164,580**	**1,170,060**
310	Office Supplies	3,413	2,260	5,260	5,260	5,260
320	Clothing and Towels	1,970	4,710	3,000	3,000	3,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	5,649	24,050	20,850	20,850	20,850
350	Materials	953	2,800	2,800	2,800	2,800
370	Building Parts and Materials	233	1,380	1,380	1,380	1,380
380	Non-capitalizable Equipment	22,028	7,290	7,890	7,890	7,890
390	Other Commodities	25,311	22,500	25,500	25,500	25,500
Subtotal	**Commodities**	**59,557**	**64,990**	**66,680**	**66,680**	**66,680**
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	9,500	9,500	9,500	9,500	9,500
Subtotal	**Capital Outlay**	**9,500**	**9,500**	**9,500**	**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	8,000	8,000	8,000	8,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**8,000**	**8,000**	**8,000**	**8,000**
TOTAL		**1,746,650**	**1,936,810**	**2,166,330**	**2,223,990**	**2,265,600**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**2**	**ENTERTAINMENT**
SERVICE	**040201**	**CENTURY II**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Century II Director	1	1	1	005	69,350	0	0	0
Administrative Supervisor	1	1	1	116	58,220	64,990	64,990	64,990
Technical Services Coordinator	1	1	1	116	52,950	57,570	57,570	57,570
Patron Services Manager	1	1	1	117	40,150	51,200	51,200	51,200
Custodial Maint. Supervisor	1	1	1	118	39,870	42,720	42,720	42,720
Event Coordinator	1	1	1	120	43,080	45,040	45,040	45,040
Patron Services Assistant	2	2	2	120	75,060	82,270	82,270	82,270
Labor Supervisor I	1	1	2	621	39,810	73,650	76,720	79,140
Maintenance Mechanic	2	2	1	621	79,610	39,810	41,000	41,810
Administrative Secretary	1	1	1	621	31,810	31,810	33,570	35,070
Account Clerk II	1	1	1	619	36,290	36,280	37,370	38,110
Event Worker II	3	3	3	617	91,820	91,820	95,230	97,760
Event Worker I	6	6	6	615	144,750	155,720	163,510	168,230
Subtotal	**22**	**22**	**22**		**802,770**	**772,880**	**791,190**	**803,910**
Account Clerk I (PT-50%)	1	1	1	617	12,780	12,780	13,550	13,550
Subtotal	**1**	**1**	**1**		**12,780**	**12,780**	**13,550**	**13,550**
ADD: Longevity					4,440	11,330	11,890	12,460
Accrual					1,900	1,900	1,900	1,900
Shift Differential					4,490	3,740	3,740	3,740
Cell Phone Allowance					0	360	360	360
Car Allowance					2,400	2,400	2,400	2,400
LESS: Administration of Expo Hall					(96,860)	(89,110)	(91,260)	(93,670)
Subtotal					**(83,630)**	**(69,380)**	**(70,970)**	**(72,810)**
TOTAL	**23**	**23**	**23**		**731,920**	**716,280**	**733,770**	**744,650**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**2**	**ENTERTAINMENT**
SERVICE	**040202**	**EXPO HALL**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	166,480	320,620	300,650	310,300	319,020
120	Special Salaries	282	0	0	0	0
130	Overtime	1,978	0	0	0	0
140	Employee Benefits	54,176	103,990	67,270	71,640	78,330
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**222,916**	**424,610**	**367,920**	**381,940**	**397,350**
210	Utilities	188,934	202,330	205,330	205,330	205,330
220	Communications	0	0	0	0	0
230	Transportation and Training	4,446	2,710	2,710	2,710	2,710
240	Insurance	32,210	33,780	33,780	33,780	33,780
250	Professional Services	276,677	179,000	179,000	179,000	179,000
260	Data Processing	0	2,400	2,400	2,400	2,400
270	Equipment Charges	2,341	500	500	500	500
280	Buildings and Grounds Charges	75	0	0	0	0
290	Other Contractuals	75,325	38,730	9,820	9,940	9,940
Subtotal	**Contractuals**	**580,008**	**459,450**	**433,540**	**433,660**	**433,660**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	627	1,570	1,570	1,570	1,570
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	337	500	500	700	700
350	Materials	4,014	650	650	650	650
370	Building Parts and Materials	0	40	40	40	40
380	Non-capitalizable Equipment	9,792	11,300	11,300	11,300	11,300
390	Other Commodities	10,024	10,830	10,830	15,000	15,000
Subtotal	**Commodities**	**24,794**	**24,890**	**24,890**	**29,260**	**29,260**
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	7,177	11,500	11,500	11,500	11,500
Subtotal	**Capital Outlay**	**7,177**	**11,500**	**11,500**	**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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**834,895**	**920,450**	**837,850**	**856,360**	**871,770**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**2**	**ENTERTAINMENT**
SERVICE	**040202**	**EXPO HALL**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2006	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Sales and Public Relations Coordinator	1	1	1	116	52,800	56,700	56,700	56,700
Labor Supervisor I	1	1	1	621	39,810	39,810	41,000	41,810
Event Worker II	1	1	1	617	33,140	23,260	24,950	26,070
Event Worker I	4	4	4	615	90,810	88,790	93,330	97,520
Subtotal	**7**	**7**	**7**		**216,560**	**208,560**	**215,980**	**222,100**
ADD: Longevity					4,000	1,720	1,800	1,990
Accural					600	600	600	600
Shift Differential					2,600	660	660	660
Administration from Century II					96,860	89,110	91,260	93,670
Subtotal					**104,060**	**92,090**	**94,320**	**96,920**
TOTAL	**7**	**7**	**7**		**320,620**	**300,650**	**310,300**	**319,020**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**2**	**ENTERTAINMENT**
SERVICE	**040203**	**TROLLEY OPERATIONS - TRANSIT**
DEPARTMENT	**16**	**TRANSIT**
FUND	**216**	**TROLLEY FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	8,742	18,010	7,260	7,470	7,630
120	Special Salaries	44,112	67,700	67,700	67,700	67,700
130	Overtime	126	0	0	0	0
140	Employee Benefits	15,836	3,170	9,850	9,890	9,920
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**68,816**	**88,880**	**84,810**	**85,060**	**85,250**
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	0	2,970	2,970	2,970	2,970
250	Professional Services	2,286	16,670	16,670	16,670	16,670
260	Data Processing	0	0	0	0	0
270	Equipment Charges	4,951	11,700	11,700	11,700	11,700
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,236	2,780	6,680	6,680	6,680
Subtotal	**Contractuals**	**10,473**	**34,150**	**38,050**	**38,050**	**38,050**
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	100	100	100	200
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	7,625	22,080	22,080	22,080	22,470
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**7,625**	**22,180**	**22,180**	**22,180**	**22,670**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**86,914**	**145,210**	**145,040**	**145,290**	**145,970**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**2**	**ENTERTAINMENT**
SERVICE	**040203**	**TROLLEY OPERATIONS - TRANSIT**
DEPARTMENT	**16**	**TRANSIT**
FUND	**216**	**TROLLEY FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Charge from Transit Administration					17,730	7,260	7,470	7,630
Charge from Maintenance					17,840	17,840	17,840	17,840
Subtotal	**0**	**0**	**0**		**35,570**	**25,100**	**25,310**	**25,470**
ADD: Longevity					280	0	0	0
Overtime					49,860	49,860	49,860	49,860
Subtotal					**50,140**	**49,860**	**49,860**	**49,860**
TOTAL	**0**	**0**	**0**		**85,710**	**74,960**	**75,170**	**75,330**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**3**	**RECREATION AND LEISURE**
SERVICE	**040301**	**RECREATION CENTER PROGRAMING**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,158,645	1,231,910	1,213,940	1,227,520	1,241,800
120	Special Salaries	5,343	2,760	3,480	3,480	3,480
130	Overtime	633	0	0	0	0
140	Employee Benefits	355,026	372,720	347,220	362,590	389,340
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,519,647**	**1,607,390**	**1,564,640**	**1,593,590**	**1,634,620**
210	Utilities	196,792	240,840	235,740	235,740	235,740
220	Communications	16,876	23,010	23,010	23,030	23,030
230	Transportation and Training	817	3,260	3,260	3,440	3,440
240	Insurance	4,614	36,730	36,730	36,730	36,730
250	Professional Services	423,046	376,790	399,290	421,630	421,630
260	Data Processing	70,608	59,540	57,240	56,950	56,980
270	Equipment Charges	15,426	26,660	21,660	21,660	21,660
280	Buildings and Grounds Charges	63,988	65,490	60,490	60,490	60,490
290	Other Contractuals	45,939	36,360	41,210	41,220	41,220
Subtotal	**Contractuals**	**838,106**	**868,680**	**878,630**	**900,890**	**900,920**
310	Office Supplies	3,577	5,990	5,990	6,000	6,000
320	Clothing and Towels	2,724	4,330	4,530	4,630	4,630
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	758	1,640	1,540	1,540	1,540
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	8,131	6,260	6,260	6,340	6,340
390	Other Commodities	9,917	12,240	12,140	17,300	17,300
Subtotal	**Commodities**	**25,107**	**30,460**	**30,460**	**35,810**	**35,810**
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	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,382,860**	**2,506,530**	**2,473,730**	**2,530,290**	**2,571,350**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**3**	**RECREATION AND LEISURE**
SERVICE	**040301**	**RECREATION CENTER PROGRAMMING**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	**2005**	**2006**	**2007**	**RANGE**	**2006 ADOPTED**	**2006 REVISED**	**2007 PROPOSED**	**2008 PROJECTED**
Parks & Recreation Superintendent	1	1	1	007	71,460	75,070	75,070	75,070
Program Development Coordinator	1	1	1	116	55,400	58,200	58,200	58,200
Recreation Supervisor II	9	9	9	118	497,590	469,450	469,450	469,450
Recreation Supervisor I	9	9	9	120	346,550	340,670	350,670	350,670
Secretary	1	1	1	619	29,840	30,140	31,810	33,230
Wichita Wild:								
Naturalist	1	1	1	118	68,010	73,180	73,180	73,180
Public Educator	2	2	2	120	91,630	98,410	98,410	98,410
Animal Display Attendant	1	1	1	619	36,290	36,290	37,370	38,110
Subtotal	**25**	**25**	**25**		**1,196,770**	**1,181,410**	**1,194,160**	**1,196,320**
ADD:								
Longevity					21,640	19,030	19,860	31,980
Accrual					13,500	13,500	13,500	13,500
Automobile allowance					2,400	2,400	2,400	2,400
Cell phone allowance					360	1,080	1,080	1,080
Subtotal					**37,900**	**36,010**	**36,840**	**48,960**
TOTAL	**25**	**25**	**25**		**1,234,670**	**1,217,420**	**1,231,000**	**1,245,280**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**3**	**RECREATION AND LEISURE**
SERVICE	**040302**	**SWIMMING POOLS**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
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	65,189	56,960	58,810	58,810	58,810
220	Communications	1,427	1,430	1,430	1,430	1,430
230	Transportation and Training	0	0	1,800	1,800	1,800
240	Insurance	0	0	0	0	0
250	Professional Services	310,151	327,710	347,710	327,710	327,710
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	2,303	1,750	1,750	1,750	1,750
Subtotal	**Contractuals**	**379,070**	**387,850**	**411,500**	**391,500**	**391,500**
310	Office Supplies	228	430	430	430	430
320	Clothing and Towels	6,039	7,140	7,140	7,140	7,140
330	Chemicals	38,596	23,840	46,610	46,610	46,610
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	4,221	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	9,183	15,210	15,210	15,210	15,210
Subtotal	**Commodities**	**58,267**	**46,620**	**69,390**	**69,390**	**69,390**
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	1,200	1,200	1,200	1,200
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**1,200**	**1,200**	**1,200**	**1,200**
TOTAL		**437,337**	**435,670**	**482,090**	**462,090**	**462,090**

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**3**	**RECREATION AND LIESURE**
SERVICE	**040303**	**GOLF COURSES**
DEPARTMENT	**21**	**GOLF**
FUND	**515**	**GOLF FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,167,601	1,227,200	1,431,760	1,478,790	1,521,410
120	Special Salaries	1,098	360	360	360	360
130	Overtime	9,995	0	0	0	0
140	Employee Benefits	309,752	342,900	424,110	449,060	487,030
150	Planned Savings	0	-40,000	-40,000	-40,000	-40,000
Subtotal	**Personal Services**	**1,488,446**	**1,530,460**	**1,816,230**	**1,888,210**	**1,968,800**
210	Utilities	305,617	374,400	341,100	341,100	341,100
220	Communications	13,104	13,720	13,950	13,950	13,950
230	Transportation and Training	5,853	6,450	14,550	14,550	14,550
240	Insurance	9,956	20,140	20,140	20,140	20,140
250	Professional Services	606,596	570,730	607,970	607,920	607,920
260	Data Processing	63,275	54,250	80,500	84,870	84,970
270	Equipment Charges	103,237	91,640	136,450	103,530	103,530
280	Buildings and Grounds Charges	9,881	30,450	25,450	25,450	25,450
290	Other Contractuals	94,200	83,310	146,570	146,570	146,570
Subtotal	**Contractuals**	**1,211,719**	**1,245,090**	**1,386,680**	**1,358,080**	**1,358,180**
310	Office Supplies	3,967	3,220	3,220	3,220	3,220
320	Clothing and Towels	1,732	5,800	7,800	7,800	7,800
330	Chemicals	172,092	149,000	172,250	172,250	172,250
340	Equipment Parts and Supplies	162,873	96,300	173,300	173,300	173,300
350	Materials	23,533	27,800	27,800	27,800	27,800
370	Building Parts and Materials	5,025	2,000	25,260	25,260	25,260
380	Non-capitalizable Equipment	124,146	125,000	133,000	133,000	133,000
390	Other Commodities	17,904	17,700	18,700	18,700	18,700
Subtotal	**Commodities**	**511,272**	**426,820**	**561,330**	**561,330**	**561,330**
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	45,000	165,000	108,000	108,000
460	Operating Equipment	0	175,000	75,000	150,000	150,000
Subtotal	**Capital Outlay**	**0**	**220,000**	**240,000**	**258,000**	**258,000**
510	Interfund Transfers	70,200	71,960	148,070	71,820	73,620
520	Debt Service	321,299	909,150	909,150	709,020	712,160
530	Other Nonoperating Expenses	239	473,840	0	0	0
540	Inventory Accounts	115,376	183,000	240,000	240,000	240,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**507,114**	**1,637,950**	**1,297,220**	**1,020,840**	**1,025,780**
TOTAL		**3,718,551**	**5,060,320**	**5,301,460**	**5,086,460**	**5,172,090**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**3**	**RECREATION AND LEISURE**
SERVICE	**040303**	**GOLF COURSES**
DEPARTMENT	**21**	**GOLF**
FUND	**515**	**GOLF FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Golf Course Manager	1	1	1	113	69,230	73,090	73,090	73,090
Golf Pro II	1	2	2	116	54,410	107,160	107,160	107,160
Golf Course Maintenance Supervisor	5	5	5	117	255,600	268,690	268,690	268,690
Golf Pro I	2	3	3	118	77,800	142,810	142,810	142,810
Asst Golf Pro	3	5	5	120	106,030	193,980	193,980	193,980
Food and Beverage Mgr	1	1	1	120	36,930	39,650	39,650	39,650
Assistant Golf Course Maintenance Supervisor	5	5	5	621	167,390	165,570	173,730	180,500
Account Clerk II	1	1	1	619	36,290	36,290	37,370	38,110
Greenskeeper	10	10	10	617	267,460	266,490	279,710	291,290
Maintenance Worker	1	1	1	617	26,140	26,140	27,590	28,860
Laborer	4	4	4	616	95,480	92,250	96,010	98,950
Subtotal	**34**	**38**	**38**		**1,192,760**	**1,412,120**	**1,439,790**	**1,463,090**
ADD: Longevity					11,640	14,840	15,590	16,350
Phone Allowance					360	360	360	360
Accrual					4,800	4,800	5,250	5,250
Employee Compensation					18,000	0	18,160	36,720
Subtotal					**34,800**	**20,000**	**39,360**	**58,680**
TOTAL	**34**	**38**	**38**		**1,227,560**	**1,432,120**	**1,479,150**	**1,521,770**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**3**	**RECREATION AND LEISURE**
SERVICE	**040304**	**SUMMER OF DISCOVERY - PARK**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
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	21	10	6,020	6,020	6,020
230	Transportation and Training	26,708	29,250	36,280	36,280	36,280
240	Insurance	0	0	0	0	0
250	Professional Services	235,986	280,030	287,010	267,010	267,010
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	845	2,900	1,000	1,000	1,000
Subtotal	**Contractuals**	**263,560**	**312,190**	**330,310**	**310,310**	**310,310**
310	Office Supplies	422	260	900	900	900
320	Clothing and Towels	3,628	5,780	4,580	4,580	4,580
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	179	750	710	710	710
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	860	0	0	0	0
390	Other Commodities	51,609	82,630	75,100	60,100	60,100
Subtotal	**Commodities**	**56,698**	**89,420**	**81,290**	**66,290**	**66,290**
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	282	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**282**	**0**	**0**	**0**	**0**
TOTAL		**320,540**	**401,610**	**411,600**	**376,600**	**376,600**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**3**	**RECREATION AND LEISURE**
SERVICE	**040305**	**TENNIS CENTER - PARK**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
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	10,535	12,750	12,750	12,750	12,750
220	Communications	1,212	1,310	1,310	1,310	1,310
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	79,171	60,000	60,000	60,000	60,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	130	130	130	130
280	Buildings and Grounds Charges	546	850	850	850	850
290	Other Contractuals	1,671	2,630	2,630	2,630	2,630
Subtotal	**Contractuals**	**93,135**	**77,670**	**77,670**	**77,670**	**77,670**
310	Office Supplies	92	150	150	150	150
320	Clothing and Towels	1,349	3,160	3,160	3,160	3,160
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	209	200	200	200	200
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	150	150	150	150
380	Non-capitalizable Equipment	75	0	0	0	0
390	Other Commodities	10,619	6,950	6,950	6,950	6,950
Subtotal	**Commodities**	**12,344**	**10,610**	**10,610**	**10,610**	**10,610**
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	9,555	13,000	13,000	13,000	13,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**9,555**	**13,000**	**13,000**	**13,000**	**13,000**
TOTAL		**115,034**	**101,280**	**101,280**	**101,280**	**101,280**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**3**	**RECREATION AND LEISURE**
SERVICE	**040306**	**WATSON PARK**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	55,597	58,220	82,700	84,050	85,210
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	16,084	22,350	30,300	32,110	35,160
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**71,681**	**80,570**	**113,000**	**116,160**	**120,370**
210	Utilities	20,285	23,600	22,600	22,600	22,600
220	Communications	850	770	770	770	770
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	310	310	310	310
250	Professional Services	152,554	110,880	127,130	127,130	127,130
260	Data Processing	5,585	5,470	5,450	5,440	5,440
270	Equipment Charges	6,894	7,490	7,490	7,490	7,490
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	656	650	650	650	650
Subtotal	**Contractuals**	**186,824**	**149,170**	**164,400**	**164,390**	**164,390**
310	Office Supplies	250	250	1,450	1,450	1,450
320	Clothing and Towels	985	770	770	770	770
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,188	1,380	1,680	1,680	1,680
350	Materials	276	1,250	1,250	1,250	1,250
370	Building Parts and Materials	96	200	200	200	200
380	Non-capitalizable Equipment	684	2,250	800	800	800
390	Other Commodities	4,526	5,550	5,250	5,250	5,250
Subtotal	**Commodities**	**9,005**	**11,650**	**11,400**	**11,400**	**11,400**
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	18,276	20,000	20,000	20,000	20,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**18,276**	**20,000**	**20,000**	**20,000**	**20,000**
TOTAL		**285,786**	**261,390**	**308,800**	**311,950**	**316,160**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**3**	**RECREATION AND LEISURE**
SERVICE	**040306**	**WATSON PARK**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Park & Recreation Mgr - Watson	1	1	1	117	55,780	57,570	57,570	57,570
Maintenance Worker	0	1	1	617	0	23,450	24,740	25,840
Subtotal					**55,780**	**81,020**	**82,310**	**83,410**
ADD: Longevity					2,440	1,680	1,740	1,800
Subtotal					**2,440**	**1,680**	**1,740**	**1,800**
TOTAL	**1**	**2**	**2**		**58,220**	**82,700**	**84,050**	**85,210**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**3**	**RECREATION AND LEISURE**
SERVICE	**040307**	**ATHLETICS**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	80,851	91,070	92,600	92,680	94,140
120	Special Salaries	126	0	720	720	720
130	Overtime	0	0	0	0	0
140	Employee Benefits	24,727	25,710	23,010	23,820	25,260
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**105,704**	**116,780**	**116,330**	**117,220**	**120,120**
210	Utilities	0	0	0	0	0
220	Communications	2,933	2,810	2,810	2,810	2,810
230	Transportation and Training	30	0	0	0	0
240	Insurance	193	0	0	0	0
250	Professional Services	145,617	193,550	193,550	193,550	193,550
260	Data Processing	5,948	3,620	4,060	4,040	4,040
270	Equipment Charges	48	0	0	0	0
280	Buildings and Grounds Charges	0	5,900	0	0	0
290	Other Contractuals	13,650	19,400	22,900	22,900	22,900
Subtotal	**Contractuals**	**168,419**	**225,280**	**223,320**	**223,300**	**223,300**
310	Office Supplies	2,963	1,210	1,210	1,210	1,210
320	Clothing and Towels	8,095	11,850	15,850	15,850	15,850
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	2,366	3,300	3,300	3,300	3,300
350	Materials	321	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	9,182	19,360	19,360	19,360	19,360
390	Other Commodities	11,041	13,900	23,420	24,030	24,700
Subtotal	**Commodities**	**33,968**	**49,620**	**63,140**	**63,750**	**64,420**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**308,091**	**391,680**	**402,790**	**404,270**	**407,840**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**3**	**RECREATION AND LEISURE**
SERVICE	**040307**	**ATHLETICS**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Recreation Supervisor II	1	1	1	118	43,740	48,250	48,250	48,250
Recreation Supervisor I	1	1	1	120	45,350	43,350	43,350	43,350
Subtotal	**2**	**2**	**2**		**89,090**	**91,600**	**91,600**	**91,600**
ADD: Longevity					1,980	1,000	1,080	2,540
Cell Phone Allowance					0	720	720	720
Subtotal					**1,980**	**1,720**	**1,800**	**3,260**
TOTAL	**2**	**2**	**2**		**91,070**	**93,320**	**93,400**	**94,860**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**3**	**RECREATION AND LEISURE**
SERVICE	**040308**	**ICE RINK**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**226**	**ICE RINK FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	71,596	0	173,570	0	0
120	Special Salaries	281	0	360	0	0
130	Overtime	4,212	0	0	0	0
140	Employee Benefits	29,238	0	54,710	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**105,327**	**0**	**228,640**	**0**	**0**
210	Utilities	91,188	0	111,620	0	0
220	Communications	3,734	0	4,350	0	0
230	Transportation and Training	3,949	0	0	0	0
240	Insurance	0	0	10,150	0	0
250	Professional Services	632,518	956,190	534,040	1,087,620	1,095,320
260	Data Processing	2,111	0	4,330	0	0
270	Equipment Charges	4,147	0	16,930	0	0
280	Buildings and Grounds Charges	12,018	0	19,850	0	0
290	Other Contractuals	241,273	0	21,190	0	0
Subtotal	**Contractuals**	**990,938**	**956,190**	**722,460**	**1,087,620**	**1,095,320**
310	Office Supplies	2,305	0	3,210	0	0
320	Clothing and Towels	3,116	0	1,130	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	233	0	0	0	0
350	Materials	1,741	0	600	0	0
370	Building Parts and Materials	390	0	0	0	0
380	Non-capitalizable Equipment	579	0	14,600	0	0
390	Other Commodities	4,706	0	14,220	0	0
Subtotal	**Commodities**	**13,070**	**0**	**33,760**	**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	35,914	0	61,550	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**35,914**	**0**	**61,550**	**0**	**0**
TOTAL		**1,145,249**	**956,190**	**1,046,410**	**1,087,620**	**1,095,320**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**3**	**RECREATION & LEISURE**
SERVICE	**040308**	**ICE RINK**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**226**	**ICE RINK FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2007 PROJECTED
Program Development Coordinator	0	1	0	116	0	44,010	0	0
Recreation Supervisor I	0	1	0	120	0	40,170	0	0
Public Educator	0	1	0	120	0	33,570	0	0
Maintenance Mechanic	0	1	0	621	0	33,020	0	0
Clerk II	0	1	0	615	0	22,800	0	0
Subtotal	**0**	**5**	**0**		**0**	**173,570**	**0**	**0**
ADD: Cell Phone Allowance					0	360	0	0
Subtotal					**0**	**360**	**0**	**0**
TOTAL	**0**	**5**	**0**		**0**	**173,930**	**0**	**0**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**4**	**ARTS AND CULTURAL PROGRAMING**
SERVICE	**040401**	**ARTS AND CULTURAL PROGRAMING**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	331,024	358,130	392,390	396,920	400,910
120	Special Salaries	9,547	12,250	12,250	12,250	12,250
130	Overtime	177	0	0	0	0
140	Employee Benefits	96,396	91,330	107,660	112,660	121,050
150	Planned Savings	0	-72,200	0	0	0
Subtotal	**Personal Services**	**437,144**	**389,510**	**512,300**	**521,830**	**534,210**
210	Utilities	118,609	91,240	132,410	142,020	142,020
220	Communications	16,229	10,800	15,470	15,510	15,510
230	Transportation and Training	2,101	4,000	4,000	4,000	4,000
240	Insurance	14,700	16,500	16,500	16,500	16,500
250	Professional Services	552,188	1,265,210	1,193,310	1,363,960	1,475,150
260	Data Processing	42,646	33,460	39,510	39,890	39,890
270	Equipment Charges	435	1,740	1,740	1,740	1,740
280	Buildings and Grounds Charges	48	12,180	3,000	29,600	29,600
290	Other Contractuals	12,814	14,340	16,040	16,040	16,040
Subtotal	**Contractuals**	**759,770**	**1,449,470**	**1,421,980**	**1,629,260**	**1,740,450**
310	Office Supplies	1,858	3,600	3,600	3,600	3,600
320	Clothing and Towels	4	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	810	1,300	5,000	5,000	5,000
350	Materials	628	1,400	2,000	2,000	2,000
370	Building Parts and Materials	223	0	0	0	0
380	Non-capitalizable Equipment	884	3,500	6,000	6,000	6,000
390	Other Commodities	9,510	10,620	27,550	27,550	27,550
Subtotal	**Commodities**	**13,917**	**20,420**	**44,150**	**44,150**	**44,150**
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	522	0	0	0	0
540	Inventory Accounts	10,144	15,000	12,000	12,000	12,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**10,666**	**15,000**	**12,000**	**12,000**	**12,000**
TOTAL		**1,221,497**	**1,874,400**	**1,990,430**	**2,207,240**	**2,330,810**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**5**	**ARTS AND CULTURALPROGRAMS**
SERVICE	**040401**	**ARTS AND CULTURAL PROGRAMMING**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Arts & Cultural Services Manager	1	1	1	114	66,000	69,670	69,670	69,670
Administrative Assistant	1	1	1	118	45,670	49,420	49,420	49,420
Recreation Supervisor I	1	1	1	120	38,920	35,500	35,500	35,500
Event Coordinator	1	1	1	120	38,920	39,040	39,040	39,040
Public Educator*	2	3	3	120	82,740	114,780	114,780	114,780
Administrative Aide I	1	1	1	620	28,910	28,200	29,760	31,090
Secretary	1	1	1	619	30,040	30,040	31,710	33,140
Clerk II	1	1	1	615	23,560	21,770	22,970	24,000
Subtotal	**9**	**10**	**10**		**354,760**	**388,420**	**392,850**	**396,640**
Part-time/Seasonal:								
Account Clerk I (PT-50%)	1	1	1	617	11,050	11,050	11,050	11,050
Subtotal	**10**	**11**	**11**		**11,050**	**11,050**	**11,050**	**11,050**
ADD: Longevity					1,620	2,020	2,120	2,320
Car Allowance					1,200	1,200	1,200	1,200
Accural					1,750	1,950	1,950	1,950
Subtotal					**4,570**	**5,170**	**5,270**	**5,470**
TOTAL	**10**	**11**	**11**		**370,380**	**404,640**	**409,170**	**413,160**

* Note: One position reimbursed by the MAAIC

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**4**	**ARTS AND CULTURAL PROGRAMING**
SERVICE	**040402**	**BOTANICA**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	188,640	191,120	196,910	198,860	203,670
120	Special Salaries	231	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	55,468	52,530	53,610	56,290	60,450
150	Planned Savings	0	-13,380	-20,250	-24,880	-33,850
Subtotal	**Personal Services**	**244,339**	**230,270**	**230,270**	**230,270**	**230,270**
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	2,230	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**	**2,230**	**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
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**246,569**	**232,500**	**232,500**	**232,500**	**232,500**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**4**	**ARTS AND CULTURAL PROGRAMING**
SERVICE	**040402**	**BOTANICA**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Botanica Manager	1	1	1	007	64,850	68,480	68,480	68,480
Landscape Supervisor	1	1	1	116	62,060	64,860	64,860	64,860
Gardener II	1	1	1	618	28,700	28,450	29,300	31,660
Gardener I	1	1	1	617	33,140	32,330	33,300	35,620
Subtotal	**4**	**4**	**4**		**188,750**	**194,120**	**195,940**	**200,620**
ADD: Longevity					1,550	1,970	2,100	2,230
Accrual					820	820	820	820
Subtotal					**2,370**	**2,790**	**2,920**	**3,050**
TOTAL	**4**	**4**	**4**		**191,120**	**196,910**	**198,860**	**203,670**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**4**	**ARTS AND CULTURAL PROGRAMING**
SERVICE	**040403**	**WICHITA ART MUSUEM OPERATIONS**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**270**	**ART MUSUEM FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	716,776	858,280	871,560	892,730	910,020
120	Special Salaries	19,222	27,420	28,240	29,810	31,160
130	Overtime	27,959	0	0	0	0
140	Employee Benefits	195,258	230,360	249,350	264,600	288,950
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**959,214**	**1,116,060**	**1,149,150**	**1,187,140**	**1,230,130**
210	Utilities	200,091	153,220	88,030	47,440	0
220	Communications	372	370	370	370	370
230	Transportation and Training	0	0	0	0	0
240	Insurance	31,026	0	30,800	33,300	33,300
250	Professional Services	90,110	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	4,944	4,610	4,610	4,610	4,610
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	34,157	8,200	9,000	9,100	13,550
Subtotal	**Contractuals**	**360,700**	**166,400**	**132,810**	**94,820**	**51,830**
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	52	0	500	500	500
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	948	0	0	0	0
Subtotal	**Commodities**	**1,000**	**0**	**500**	**500**	**500**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,320,914**	**1,282,460**	**1,282,460**	**1,282,460**	**1,282,460**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**4**	**ARTS AND CULTURAL PROGRAMING**
SERVICE	**040403**	**WICHITA ART MUSUEM OPERATIONS**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**270**	**ART MUSEUM FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Curator	1	1	1	007	65,510	68,830	68,830	68,830
Education Administrator	1	1	1	115	49,700	52,700	52,700	52,700
Accountant	1	1	1	117	57,180	60,080	60,080	60,080
Museum Operations Supervisor	1	1	1	119	34,880	36,830	36,830	36,830
Registrar	1	1	1	119	40,970	43,610	43,610	43,610
Administrative Aide III	1	1	1	120	35,380	37,170	37,170	37,170
Administrative Aide II	2	2	2	623	70,750	71,550	75,500	78,900
Preparator	1	1	1	623	43,750	43,750	45,070	45,970
Administrative Secretary	1	1	1	621	30,020	30,030	31,690	33,120
Guard	1	1	1	617	33,140	33,140	34,130	34,810
Custodial Guard	5	5	5	615	122,260	121,300	127,230	132,180
Custodial Worker I	3	3	3	615	74,250	67,930	72,150	75,390
Subtotal	**19**	**19**	**19**		**657,790**	**666,920**	**684,990**	**699,590**
Previous Privately Funded Positions:								
Program Development Coordinator	1	1	1	116	50,790	53,630	53,630	53,630
Administrative Assistant	2	2	2	118	87,430	91,230	91,230	91,230
Customer Service Clerk II	1	1	1	619	27,090	26,780	28,260	29,530
Custodial Guard	1	1	1	615	22,480	21,680	22,890	23,920
Custodial Guard (PT-50%)	1	1	1	615	17,260	17,780	18,770	19,620
Clerk II (PT-25%-underfilled by Clerical Aide)	1	1	1	615	10,160	10,460	11,040	11,540
Subtotal	**7**	**7**	**7**		**215,210**	**221,560**	**225,820**	**229,470**
ADD: Longevity					3,100	3,530	3,840	4,150
Shift differential					3,200	3,200	3,200	3,200
Accrual					6,400	3,650	3,750	3,830
EMT					0	940	940	940
Subtotal					**12,700**	**11,320**	**11,730**	**12,120**
TOTAL	**26**	**26**	**26**		**885,700**	**899,800**	**922,540**	**941,180**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - TOURISM AND CONVENTION FUND

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**4**	**ARTS AND CULTURAL PROGRAMING**
SERVICE	**040404**	**TOURISM AND CONVENTION**
DEPARTMENT	**22**	**NON DEPARTMENTAL**
FUND	**215**	**TOURISM AND CONVENTION FUND**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Transient guest tax	5,063,526	4,719,560	4,916,990	5,015,330	5,115,640
Interest earnings	47,207	17,960	41,000	42,000	45,000
Other	17,726	0	0	0	0
Total budgeted revenues:	**5,128,459**	**4,737,520**	**4,957,990**	**5,057,330**	**5,160,640**
Budgeted expenditures:					
Convention & Visitors Bureau Allocation	1,733,000	1,750,330	1,750,330	1,883,340	1,883,340
Contingency - CVB	0	0	75,000	75,000	75,000
Convention Promotion Contingency	55,016	100,000	100,000	150,000	150,000
Tourism Website	70,000	70,000	70,000	70,000	70,000
Tourism Research / Marketing	0	75,000	75,000	75,000	75,000
Administrative fees	9,700	4,020	440	440	440
ABC Bowling Tournament	150,000	100,000	100,000	100,000	75,000
Wichita Fly Festival (WFF)	125,000	75,000	75,000	75,000	75,000
Contingency - WFF Potential Loss	0	0	336,000	336,000	336,000
Transfer to the General Fund:					
Expo Hall Stop Loss	145,000	145,000	145,000	145,000	145,000
Century II Stop Loss	105,000	180,000	180,000	630,000	630,000
Transfer to Debt Service Fund:					
CII/Expo Hall energy complex	272,080	261,350	261,350	250,390	214,210
Conference center	1,215,000	1,215,000	1,215,000	1,215,000	1,160,000
Conference center pkg garage	315,880	318,500	318,500	320,220	304,520
CII/Expo Hall renovations	302,820	830,000	422,500	510,000	0
Total budgeted expenditures	**4,498,496**	**5,124,200**	**5,124,120**	**5,835,390**	**5,193,510**
Budgeted income (loss)	629,964	(386,680)	(166,130)	(778,060)	(32,870)
Unencumbered fund balance as of January 1 (includes restricted assets)	605,765	642,945	1,235,729	1,069,600	291,540
Unencumbered fund balance as of December 31	**1,235,729**	**256,265**	**1,069,600**	**291,540**	**258,669**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - CORE AREA AND NEIGHBORHOODS TOTAL FUNDING

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
050101	City Manager	Neighborhood Services	114,414	139,180	253,260	363,700	370,010
050102	City Manager	Treatment Programs	1,561,249	1,635,980	1,804,410	1,669,410	1,654,410
050201	OCI	Code Enforcement	693,519	818,240	1,140,360	1,189,090	1,219,950
050202	En. Services	Nuisance Abatement	423,399	441,110	443,030	446,920	449,560
050203	En. Services	Environmental Maintenance	446,711	469,830	465,310	481,040	497,940
050301	Public Works	Street Lighting	2,944,304	3,014,140	3,014,140	3,072,100	3,160,780
050401	Park	Forestry	3,713,482	3,877,370	4,022,840	4,161,420	4,354,010
050402	Park	Turf Management	386,203	498,390	442,440	465,040	479,210
050403	Park	Park Management	4,199,807	4,742,160	4,367,240	4,580,060	4,748,470
050501	Planning	Comprehensive Plan	373,197	407,160	497,710	512,870	524,280
050601	Park	Park Administration	596,317	646,590	646,360	664,030	676,570
			15,452,602	**16,690,150**	**17,097,100**	**17,605,680**	**18,135,190**

Summary by Department

City Manager	1,675,663	1,775,160	2,057,670	2,033,110	2,024,420
Public Works	2,944,304	3,014,140	3,014,140	3,072,100	3,160,780
En Services	870,110	910,940	908,340	927,960	947,500
Planning	373,197	407,160	497,710	512,870	524,280
Park	8,895,809	9,764,510	9,478,880	9,870,550	10,258,260
OCI	693,519	818,240	1,140,360	1,189,090	1,219,950
	15,452,602	16,690,150	17,097,100	17,605,680	18,135,190

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - CORE AREA AND NEIGHBORHOODS GENERAL FUND

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
050101	City Manager	Neighborhood Services	114,414	139,180	253,260	363,700	370,010
050102	City Manager	Treatment Programs	0	0	0	0	0
050201	OCI	Code Enforcement	0	0	0	0	0
050202	En. Services	Nuisance Abatement	423,399	441,110	443,030	446,920	449,560
050203	En. Services	Environmental Maintenance	306,542	306,830	302,310	312,010	322,190
050301	Public Works	Street Lighting	2,944,304	3,014,140	3,014,140	3,072,100	3,160,780
050401	Park	Forestry	3,713,482	3,877,370	4,022,840	4,161,420	4,354,010
050402	Park	Turf Management	364,333	468,990	413,040	435,640	449,810
050403	Park	Park Management	4,199,807	4,742,160	4,367,240	4,580,060	4,748,470
050501	Planning	Comprehensive Plan	0	0	0	0	0
050601	Park	Park Administration	596,317	646,590	646,360	664,030	676,570
			12,662,599	**13,636,370**	**13,462,220**	**14,035,880**	**14,531,400**

Summary by Department

City Manager	114,414	139,180	253,260	363,700	370,010
Public Works	2,944,304	3,014,140	3,014,140	3,072,100	3,160,780
En Services	729,942	747,940	745,340	758,930	771,750
Planning	0	0	0	0	0
Park	8,873,939	9,735,110	9,449,480	9,841,150	10,228,860
OCI	0	0	0	0	0
	12,662,599	13,636,370	13,462,220	14,035,880	14,531,400

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - CORE AREA AND NEIGHBORHOODS OTHER FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
050101	City Manager	Neighborhood Services	0	0	0	0	0
050102	City Manager	Treatment Programs	1,561,249	1,635,980	1,804,410	1,669,410	1,654,410
050201	OCI	Code Enforcement	693,519	818,240	1,140,360	1,189,090	1,219,950
050202	En. Services	Nuisance Abatement	0	0	0	0	0
050203	En. Services	Environmental Maintenance	0	0	0	0	0
050301	Public Works	Street Lighting	0	0	0	0	0
050401	Park	Forestry	0	0	0	0	0
050402	Park	Turf Management	21,870	29,400	29,400	29,400	29,400
050403	Park	Park Management	0	0	0	0	0
050501	Planning	Comprehensive Plan	303,357	337,320	458,630	472,810	483,220
050601	Park	Park Administration	0	0	0	0	0
			2,579,995	**2,820,940**	**3,432,800**	**3,360,710**	**3,386,980**

Summary by Department

City Manager	1,561,249	1,635,980	1,804,410	1,669,410	1,654,410
Public Works	0	0	0	0	0
En Services	0	0	0	0	0
Planning	303,357	337,320	458,630	472,810	483,220
Park	21,870	29,400	29,400	29,400	29,400
OCI	693,519	818,240	1,140,360	1,189,090	1,219,950
	2,579,995	2,820,940	3,432,800	3,360,710	3,386,980

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - CORE AREA AND NEIGHBORHOODS GRANT FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
050101	City Manager	Neighborhood Services	0	0	0	0	0
050102	City Manager	Treatment Programs	0	0	0	0	0
050201	OCI	Code Enforcement	0	0	0	0	0
050202	En. Services	Nuisance Abatement	0	0	0	0	0
050203	En. Services	Environmental Maintenance	140,168	163,000	163,000	169,030	175,750
050301	Public Works	Street Lighting	0	0	0	0	0
050401	Park	Forestry	0	0	0	0	0
050402	Park	Turf Management	0	0	0	0	0
050403	Park	Park Management	0	0	0	0	0
050501	Planning	Comprehensive Plan	69,840	69,840	39,080	40,060	41,060
050601	Park	Park Administration	0	0	0	0	0
			210,008	**232,840**	**202,080**	**209,090**	**216,810**

Summary by Department

City Manager	0	0	0	0	0
Public Works	0	0	0	0	0
En Services	140,168	163,000	163,000	169,030	175,750
Planning	69,840	69,840	39,080	40,060	41,060
Park	0	0	0	0	0
OCI	0	0	0	0	0
	210,008	232,840	202,080	209,090	216,810

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**1**	**NEIGHBORHOOD CONNECTIVITY & CLEANUP**
SERVICE	**050101**	**NEIGHBORHOOD SERVICES**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	73,002	88,210	167,660	233,630	233,690
120	Special Salaries	187	750	1,500	2,250	2,250
130	Overtime	0	0	0	0	0
140	Employee Benefits	17,750	26,120	47,700	74,550	80,800
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**90,939**	**115,080**	**216,860**	**310,430**	**316,740**
210	Utilities	0	0	0	0	0
220	Communications	1,310	1,900	3,300	4,680	4,680
230	Transportation and Training	2,395	0	3,000	6,000	6,000
240	Insurance	0	130	130	130	130
250	Professional Services	664	2,000	2,000	2,000	2,000
260	Data Processing	13,712	14,240	12,760	15,880	15,880
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,583	3,730	10,170	16,600	16,600
Subtotal	**Contractuals**	**21,664**	**22,000**	**31,360**	**45,290**	**45,290**
310	Office Supplies	310	600	3,390	6,180	6,180
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	150	300	300
390	Other Commodities	1,501	1,500	1,500	1,500	1,500
Subtotal	**Commodities**	**1,811**	**2,100**	**5,040**	**7,980**	**7,980**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**114,414**	**139,180**	**253,260**	**363,700**	**370,010**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA & NEIGHBORHOODS**
PROGRAM	**1**	**NEIGHBORHOOD CONNECTIVITY**
SERVICE	**050101**	**NEIGHBORHOOD SERVICES**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Neighborhood Services:								
Administrative Supervisor	1	1	1	116	54,550	57,030	57,030	57,030
Neighborhood Assistant	1	4	4	118	46,210	106,350	172,260	172,260
Subtotal	**2**	**5**	**5**		**100,760**	**163,380**	**229,290**	**229,290**
ADD: Longevity					500	780	840	900
Accrual					2,320	3,500	3,500	3,500
Car mileage					750	1,500	2,250	2,250
Subtotal					**3,570**	**5,780**	**6,590**	**6,650**
LESS: Grant funding					(15,370)	0	0	0
TOTAL	**2**	**5**	**5**		**88,960**	**169,160**	**235,880**	**235,940**

MULTI-YEAR FUND OVERVIEW - SPECIAL ALCOHOL & DRUG PROGRAMS FUND **FUND: 220**

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**1**	**NEIGHBORHOOD CONNECTIVITY**
SERVICE	**050102**	**DRUG AND ALCOHOL ABUSE PROGRAMS**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**220**	**SPECIAL ALCOHOL AND DRUG ABUSE PROGRAMS FUND**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Private club liquor tax	1,449,967	1,441,150	1,512,320	1,577,350	1,645,180
Interest earnings	8,447	10,000	10,000	10,000	10,000
Other	10,795	0	0	0	0
Total budgeted revenues	**1,469,209**	**1,451,150**	**1,522,320**	**1,587,350**	**1,655,180**
Budgeted expenditures:					
Drug/alcohol abuse counseling contracts - delegate agencies	1,292,980	0	1,292,980	0	0
Case Management	150,000	150,000	150,000	150,000	150,000
Contracted program administration	98,429	98,430	98,430	98,430	98,430
Administrative Charge	19,840	14,570	3,000	3,000	3,000
Funding to be programmed	0	1,292,980	0	1,392,980	1,392,980
Enhanced Programs	0	0	100,000	0	0
Contingency	0	80,000	160,000	25,000	10,000
Total budgeted expenditures	**1,561,249**	**1,635,980**	**1,804,410**	**1,669,410**	**1,654,410**
Budgeted income (loss)	(92,040)	(184,830)	(282,090)	(82,060)	770
Unencumbered fund balance as of January 1	461,081	265,831	369,041	86,951	4,891
Unencumbered fund balance as of December 31	**369,041**	**81,001**	**86,951**	**4,891**	**5,661**

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**1**	**NEIGHBORHOOD CONNECTIVITY**
SERVICE	**050102**	**DRUG AND ALCOHOL ABUSE PROGRAMS**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**220**	**SPECIAL ALCOHOL AND DRUG ABUSE PROGRAMS FUND**

FUND SUMMARY OF REVENUES AND EXPENDITURES

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Private club liquor tax	1,449,967	1,441,150	1,512,320	1,577,350	1,645,180
Interest earnings	8,447	10,000	10,000	10,000	10,000
Other	10,795	0	0	0	0
Total budgeted revenues	**1,469,209**	**1,451,150**	**1,522,320**	**1,587,350**	**1,655,180**
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	48,870	0	48,870	0	0
Friends of Recovery	10,000	0	10,000	0	0
Communities in Schools	31,652	0	31,652	0	0
Parallax Program	109,410	0	109,410	0	0
Center of Health & Wellness	105,527	0	105,527	0	0
Big Brothers/Big Sisters	73,400	0	73,400	0	0
Knox Center (NEDARTS)	34,215	0	34,215	0	0
Parallax Detoxification Program	275,870	0	275,870	0	0
Tiyospaye/Pueblo	70,000	0	70,000	0	0
Tiyospaye/CBC	68,535	0	68,535	0	0
Mental Health Association of S.C. Kansas, Pathways Program	42,000	0	42,000	0	0
Youth Development Services	33,530	0	33,530	0	0
Miracles, Inc.	71,800	0	71,800	0	0
SACK	70,236	0	70,236	0	0
Funding to be programmed	0	1,292,980	0	1,392,980	1,392,980
Contracted program administration	98,429	98,430	98,430	98,430	98,430
Administrative Charge	19,840	14,570	3,000	3,000	3,000
Case Management Services	150,000	150,000	150,000	150,000	150,000
Contingency	0	80,000	160,000	25,000	10,000
Enhanced Programs	0	0	100,000	0	0
Total budgeted expenditures	**1,561,249**	**1,635,980**	**1,804,410**	**1,669,410**	**1,654,410**
Budgeted income (loss)	(92,040)	(184,830)	(282,090)	(82,060)	770
Unencumbered fund balance as of January 1	461,081	265,831	369,041	86,951	4,891
Unencumbered fund balance as of December 31	**369,041**	**81,001**	**86,951**	**4,891**	**5,661**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**2**	**CODE ENFORCEMENT**
SERVICE	**050201**	**CODE ENFORCEMENT - OCI**
DEPARTMENT	**23**	**OFFICE OF CENTRAL INSPECTION**
FUND	**235**	**OCI FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	386,154	513,440	562,580	627,150	650,570
120	Special Salaries	0	0	0	0	0
130	Overtime	8,378	0	0	0	0
140	Employee Benefits	93,649	125,390	147,740	160,400	174,600
150	Planned Savings	0	0	-42,620	-47,250	-66,010
Subtotal	**Personal Services**	**488,181**	**638,830**	**667,700**	**740,300**	**759,160**
210	Utilities	0	0	0	0	0
220	Communications	1,754	3,300	4,880	5,320	5,320
230	Transportation and Training	0	0	0	350	350
240	Insurance	0	0	0	0	0
250	Professional Services	127,321	139,950	384,380	372,380	384,380
260	Data Processing	23,600	21,880	38,440	41,250	41,250
270	Equipment Charges	0	0	0	4,130	4,130
280	Buildings and Grounds Charges	47,640	0	0	0	0
290	Other Contractuals	5,023	15,100	16,280	16,280	16,280
Subtotal	**Contractuals**	**205,338**	**180,230**	**443,980**	**439,710**	**451,710**
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	4,600	0	0
390	Other Commodities	0	0	9,080	9,080	9,080
Subtotal	**Commodities**	**0**	**0**	**13,680**	**9,080**	**9,080**
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	15,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**15,000**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**693,519**	**819,060**	**1,140,360**	**1,189,090**	**1,219,950**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**2**	**CODE ENFORCEMENT**
SERVICE	**050201**	**CODE ENFORCEMENT - OCI**
DEPARTMENT	**23**	**OFFICE OF CENTRAL INSPECTION**
FUND	**235**	**OCI FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Field Inspection Supervisor	2	2	2	115	131,060	137,250	137,250	137,250
Comb. Neighborhood Insp.	16	16	17	627	640,870	695,290	757,140	780,220
Administrative Aide I	1	1	1	620	37,140	37,960	39,100	39,880
Subtotal	**19**	**19**	**20**		**809,070**	**870,500**	**933,490**	**957,350**
ADD: Longevity					14,150	14,170	18,320	19,190
Accrual					3,350	3,350	3,460	3,550
Employee Compensation					0	0	7,550	14,070
LESS: Field Inspection Supervisor					(64,450)	(67,710)	(67,710)	(67,710)
Comb. Neighborhood Insp. (4 - 100%, 8 - 15%)					(243,160)	(252,040)	(262,090)	(269,900)
Administrative Aide I (15%)					(5,520)	(5,690)	(5,870)	(5,980)
Subtotal					**(295,630)**	**(307,920)**	**(306,340)**	**(306,780)**
TOTAL	**19**	**19**	**20**		**513,440**	**562,580**	**627,150**	**650,570**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**2**	**CODE ENFORCEMENT**
SERVICE	**050202**	**NUISANCE ABATEMENT**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	45,499	48,830	48,380	51,070	52,130
120	Special Salaries	0	0	0	0	0
130	Overtime	24,532	6,000	6,000	6,000	6,000
140	Employee Benefits	20,152	16,210	16,160	17,370	18,950
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**90,184**	**71,040**	**70,540**	**74,440**	**77,080**
210	Utilities	0	0	0	0	0
220	Communications	32,105	33,250	33,250	33,250	33,250
230	Transportation and Training	150	0	0	0	0
240	Insurance	0	180	180	180	180
250	Professional Services	263,929	268,820	268,820	268,820	268,820
260	Data Processing	6,448	6,990	6,970	6,960	6,960
270	Equipment Charges	14,310	12,970	12,720	12,720	12,720
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	12,462	47,560	48,750	48,750	48,750
Subtotal	**Contractuals**	**329,405**	**369,770**	**370,690**	**370,680**	**370,680**
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	3,633	0	1,500	1,500	1,500
350	Materials	0	0	0	0	0
370	Building Parts and Materials	28	0	0	0	0
380	Non-capitalizable Equipment	78	300	300	300	300
390	Other Commodities	72	0	0	0	0
Subtotal	**Commodities**	**3,811**	**300**	**1,800**	**1,800**	**1,800**
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	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**423,399**	**441,110**	**443,030**	**446,920**	**449,560**

GOAL 5 CORE AREA AND NEIGHBORHOOD
PROGRAM 2 CODE ENFORCEMENT
SERVICE 050202 NUISANCE ABATEMENT
DEPARTMENT 14 ENVIRONMENTAL SERVICES
FUND 100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Public Health Sanitarian I	**1**	**1**	**1**	625	**47,090**	**47,050**	**49,670**	**50,670**
ADD: Longevity					1,140	1,200	1,260	1,320
Accrual					600	130	140	140
Overtime					6,000	6,000	6,000	6,000
Subtotal					**7,740**	**7,330**	**7,400**	**7,460**
TOTAL	**1**	**1**	**1**		**54,830**	**54,380**	**57,070**	**58,130**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**2**	**CODE ENFORCEMENT**
SERVICE	**050203**	**ENVIRONMENTAL MAINTENANCE**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	157,308	179,880	181,630	188,230	193,920
120	Special Salaries	0	0	0	0	0
130	Overtime	12,385	0	0	0	0
140	Employee Benefits	39,905	44,070	50,790	53,950	58,440
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**209,599**	**223,950**	**232,420**	**242,180**	**252,360**
210	Utilities	0	0	0	0	0
220	Communications	41,024	35,460	35,460	35,460	35,460
230	Transportation and Training	625	3,700	3,250	3,250	3,250
240	Insurance	0	590	590	590	590
250	Professional Services	104	0	0	0	0
260	Data Processing	12,350	17,500	15,670	15,610	15,610
270	Equipment Charges	18,224	20,140	9,430	9,430	9,430
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,372	4,480	4,480	4,480	4,480
Subtotal	**Contractuals**	**76,699**	**81,870**	**68,880**	**68,820**	**68,820**
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	10	620	620	620	620
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	20,151	390	390	390	390
390	Other Commodities	84	0	0	0	0
Subtotal	**Commodities**	**20,245**	**1,010**	**1,010**	**1,010**	**1,010**
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	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**306,542**	**306,830**	**302,310**	**312,010**	**322,190**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOOD**
PROGRAM	**2**	**CODE ENFORCEMENT**
SERVICE	**050203**	**ENVIRONMENTAL MAINTENANCE**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Public Health Sanitarian II	1	1	1	116	59,410	62,300	62,300	62,300
Public Health Sanitarian I	3	3	3	625	116,370	116,620	123,090	128,640
Subtotal	**4**	**4**	**4**		**175,780**	**178,920**	**185,390**	**190,940**
ADD: Longevity					2,100	2,220	2,340	2,460
Accrual					2,000	490	500	520
Subtotal					**4,100**	**2,710**	**2,840**	**2,980**
TOTAL	**4**	**4**	**4**		**179,880**	**181,630**	**188,230**	**193,920**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**2**	**CODE ENFORCEMENT**
SERVICE	**050203**	**ENVIRONMENTAL MAINTENANCE**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**290**	**GRANT FUNDS**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	94,302	105,940	105,050	110,880	117,050
120	Special Salaries	0	1,080	1,080	1,080	1,080
130	Overtime	2,284	0	0	0	0
140	Employee Benefits	23,947	27,700	28,590	28,790	29,340
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**120,533**	**134,720**	**134,720**	**140,750**	**147,470**
210	Utilities	0	0	0	0	0
220	Communications	973	7,080	7,080	7,080	7,080
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	9,648	9,650	9,650	9,650	9,650
270	Equipment Charges	7,314	9,540	9,540	9,540	9,540
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,700	2,010	2,010	2,010	2,010
Subtotal	**Contractuals**	**19,636**	**28,280**	**28,280**	**28,280**	**28,280**
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
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**140,168**	**163,000**	**163,000**	**169,030**	**175,750**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOOD**
PROGRAM	**2**	**CODE ENFORCEMENT**
SERVICE	**050203**	**ENVIRONMENTAL MAINTENANCE**
DEPARTMENT	**14**	**ENVIRONMENTAL SERVICES**
FUND	**290**	**FEDERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Public Health Sanitarian I	3	3	3	625	105,650	104,760	110,580	116,730
ADD: Accrual					290	290	300	320
Cell phone allowance					1,080	1,080	1,080	1,080
TOTAL	**3**	**3**	**3**		**107,020**	**106,130**	**111,960**	**118,130**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**3**	**STREET LIGHTING**
SERVICE	**050301**	**STREET LIGHTING**
DEPARTMENT	**13**	**PUBLIC WORKS**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
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	2,900,078	2,972,940	2,972,940	3,030,900	3,119,580
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	19,120	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	308	0	0	0	0
Subtotal	**Contractuals**	**2,919,506**	**2,988,290**	**2,988,290**	**3,046,250**	**3,134,930**
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	12,998	16,350	16,350	16,350	16,350
350	Materials	7,322	9,500	9,500	9,500	9,500
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,722	0	0	0	0
390	Other Commodities	64	0	0	0	0
Subtotal	**Commodities**	**25,106**	**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	-308	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**-308**	**0**	**0**	**0**	**0**
TOTAL		**2,944,304**	**3,014,140**	**3,014,140**	**3,072,100**	**3,160,780**

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**4**	**GREEN SPACE MAINTENANCE**
SERVICE	**050401**	**FORESTRY**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,120,228	2,221,300	2,351,980	2,445,060	2,565,390
120	Special Salaries	10,907	11,380	13,190	13,190	13,190
130	Overtime	47,727	0	0	0	0
140	Employee Benefits	674,724	702,730	736,030	784,540	857,110
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,853,586**	**2,935,410**	**3,101,200**	**3,242,790**	**3,435,690**
210	Utilities	29,540	35,820	32,670	32,670	32,670
220	Communications	2,394	2,540	2,540	2,540	2,540
230	Transportation and Training	3,210	400	2,900	2,900	2,900
240	Insurance	15,499	17,060	17,060	17,060	17,060
250	Professional Services	79,366	139,270	146,650	140,750	140,750
260	Data Processing	18,399	15,310	20,960	28,820	28,510
270	Equipment Charges	539,212	536,410	501,560	501,560	501,560
280	Buildings and Grounds Charges	1,052	17,820	17,820	17,820	17,820
290	Other Contractuals	3,536	3,650	3,650	3,780	3,780
Subtotal	**Contractuals**	**692,208**	**768,280**	**745,810**	**747,900**	**747,590**
310	Office Supplies	2,253	980	980	980	980
320	Clothing and Towels	1,008	3,470	3,470	3,470	3,470
330	Chemicals	3,944	7,660	7,660	8,160	8,160
340	Equipment Parts and Supplies	41,224	39,350	38,700	38,700	38,700
350	Materials	31,075	28,170	28,170	28,170	28,170
370	Building Parts and Materials	593	1,500	1,500	1,500	1,500
380	Non-capitalizable Equipment	44,763	32,690	32,690	32,690	32,690
390	Other Commodities	19,770	27,160	27,160	27,160	27,160
Subtotal	**Commodities**	**144,630**	**140,980**	**140,330**	**140,830**	**140,830**
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	2,800	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	23,058	29,900	35,500	29,900	29,900
Subtotal	**Capital Outlay**	**23,058**	**32,700**	**35,500**	**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	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**3,713,482**	**3,877,370**	**4,022,840**	**4,161,420**	**4,354,010**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**4**	**GREEN SPACE MAINTENANCE**
SERVICE	**050401**	**FORESTRY**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Parks & Recreation Superintendent	1	1	1	007	87,410	91,830	91,830	91,830
Landscape Architecht	1	1	1	115	59,640	62,660	62,660	62,660
Arborist	1	1	1	116	53,120	56,550	56,550	56,550
Landscape Supervisor	1	1	1	116	60,260	64,910	64,910	64,910
General Supervisor II	1	1	1	624	36,680	36,680	38,700	40,430
Tree Maintenance General Supervisor	1	1	1	624	45,930	45,930	47,310	48,240
Administrative Aide II	1	1	1	623	39,790	39,790	42,010	43,910
Tree Maintenance Inspector	2	2	2	623	87,510	82,210	85,650	88,350
Tree Maintenance Supervisor	4	4	4	623	169,570	169,430	175,490	179,960
Machinist Mechanic	1	1	1	622	41,730	41,740	42,990	43,830
Grounds Maintenance Supervisor	3	3	3	621	0	110,510	114,600	117,680
Labor Supervisor I	1	1	1	621	39,660	39,660	41,850	42,670
Maintenance Mechanic	1	1	1	621	36,100	36,100	38,110	39,830
Tree Maintenance Worker II	10	10	10	621	330,770	333,210	348,640	361,190
Engineering Aide II	1	1	1	620	37,960	37,960	39,100	39,870
Equipment Operator II	5	5	5	619	182,220	172,940	179,750	184,040
Gardening Supervisor I	1	1	1	619	36,290	26,680	28,160	29,420
Secretary	1	1	1	619	36,290	26,170	27,600	28,830
Tree Maintenance Worker I	6	6	6	619	186,810	179,980	188,110	194,690
Gardner II	2	5	5	618	61,540	155,880	161,870	166,430
Equipment Operator I	9	6	6	617	217,160	165,550	173,880	180,820
Gardner I	5	6	6	617	132,680	148,070	156,200	163,150
Maintenance Worker	4	3	3	617	119,160	92,580	96,870	100,360
Laborer	1	2	2	616	23,210	45,320	47,840	49,990
Tree Maintenance Aide	4	2	2	616	56,930	45,000	47,510	49,650
Subtotal	**68**	**67**	**67**		**2,178,420**	**2,307,340**	**2,398,190**	**2,469,290**
Gardener I (PT - 50%)	1	1	1	617	11,390	11,390	11,390	11,390
Subtotal	**1**	**1**	**1**		**11,390**	**11,390**	**11,390**	**11,390**
ADD: Longevity					38,170	41,740	43,970	93,200
Accrual					4,700	4,700	4,700	4,700
Cell phone allowance					0	1,800	1,800	1,800
Subtotal					**42,870**	**46,440**	**48,670**	**97,900**
TOTAL	**69**	**68**	**68**		**2,232,680**	**2,365,170**	**2,458,250**	**2,578,580**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**4**	**GREEN SPACE MAINTENANCE**
SERVICE	**050402**	**TURF MANAGEMENT**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	125,184	183,240	145,110	151,260	158,470
120	Special Salaries	200	0	0	0	0
130	Overtime	2,244	0	0	0	0
140	Employee Benefits	44,527	69,350	60,310	64,750	71,710
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**172,155**	**252,590**	**205,420**	**216,010**	**230,180**
210	Utilities	51,903	47,300	72,120	72,690	72,690
220	Communications	621	1,350	1,350	1,350	1,350
230	Transportation and Training	0	0	0	0	0
240	Insurance	214	250	250	250	250
250	Professional Services	78,518	63,450	63,450	63,450	63,450
260	Data Processing	0	0	0	0	0
270	Equipment Charges	28,612	29,420	28,720	34,460	34,460
280	Buildings and Grounds Charges	174	0	0	0	0
290	Other Contractuals	9	9,230	230	230	230
Subtotal	**Contractuals**	**160,051**	**151,000**	**166,120**	**172,430**	**172,430**
310	Office Supplies	36	20	20	20	20
320	Clothing and Towels	0	2,400	0	0	0
330	Chemicals	3,143	8,000	5,000	5,000	5,000
340	Equipment Parts and Supplies	1,448	5,170	2,870	2,870	2,870
350	Materials	13,268	15,500	11,000	11,000	11,000
370	Building Parts and Materials	0	300	100	100	100
380	Non-capitalizable Equipment	14,100	27,250	21,150	26,850	26,850
390	Other Commodities	132	6,760	1,360	1,360	1,360
Subtotal	**Commodities**	**32,127**	**65,400**	**41,500**	**47,200**	**47,200**
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**364,333**	**468,990**	**413,040**	**435,640**	**449,810**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**4**	**GREEN SPACE MANAGEMENT**
SERVICE	**050402**	**TURF MANAGEMENT**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Grounds Maintenance Supervisor	1	0	0	621	42,480	0	0	0
Equipment Operator II	2	2	2	619	82,570	72,570	74,750	76,220
Maintenance Worker	1	1	1	617	27,690	23,450	24,750	25,850
Equipment Operator I	1	1	1	617	29,130	23,450	24,740	25,840
Laborer	0	1	1	616	0	22,890	24,150	25,230
Subtotal	**5**	**5**	**5**		**181,870**	**142,360**	**148,390**	**153,140**
ADD: Longevity					1,370	2,100	2,220	4,680
Accrual					0	650	650	650
Subtotal					**1,370**	**2,750**	**2,870**	**5,330**
TOTAL	**5**	**5**	**5**		**183,240**	**145,110**	**151,260**	**158,470**

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**4**	**GREEN SPACE MAINTENANCE**
SERVICE	**050402**	**TURF MANAGEMENT**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**350**	**CEMETARY TRUST FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
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	21,870	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	0	0	0	0	0
290	Other Contractuals	0	50	50	50	50
Subtotal	**Contractuals**	**21,870**	**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
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**21,870**	**29,400**	**29,400**	**29,400**	**29,400**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**4**	**GREEN SPACE MAINTENANCE**
SERVICE	**050403**	**PARK MANAGEMENT**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,898,371	2,363,570	2,174,440	2,354,290	2,446,220
120	Special Salaries	14,485	21,430	11,330	11,330	11,330
130	Overtime	25,371	0	0	0	0
140	Employee Benefits	641,631	791,580	708,330	798,640	876,940
150	Planned Savings	0	0	-250,000	-250,000	-250,000
Subtotal	**Personal Services**	**2,579,858**	**3,176,580**	**2,644,100**	**2,914,260**	**3,084,490**
210	Utilities	366,970	364,270	382,650	386,320	386,320
220	Communications	5,995	4,410	4,410	4,410	4,410
230	Transportation and Training	113	920	920	920	920
240	Insurance	15,176	25,490	10,490	10,490	10,490
250	Professional Services	536,703	418,700	538,160	549,130	549,710
260	Data Processing	8,197	10,460	7,560	7,300	7,300
270	Equipment Charges	553,175	570,030	502,040	519,020	519,020
280	Buildings and Grounds Charges	0	1,090	0	0	0
290	Other Contractuals	4,278	5,600	5,750	5,750	5,750
Subtotal	**Contractuals**	**1,490,607**	**1,400,970**	**1,451,980**	**1,483,340**	**1,483,920**
310	Office Supplies	2,459	6,050	8,400	8,400	8,400
320	Clothing and Towels	754	1,170	1,470	1,470	1,470
330	Chemicals	29,277	25,000	28,300	28,300	28,300
340	Equipment Parts and Supplies	33,616	52,080	43,380	43,380	43,380
350	Materials	9,963	11,200	13,200	16,800	13,200
370	Building Parts and Materials	479	500	400	400	400
380	Non-capitalizable Equipment	55,292	60,010	59,710	59,710	59,710
390	Other Commodities	1,302	5,800	3,500	9,000	10,200
Subtotal	**Commodities**	**133,142**	**161,810**	**158,360**	**167,460**	**165,060**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	2,800	2,800	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	-3,800	0	110,000	15,000	15,000
Subtotal	**Capital Outlay**	**-3,800**	**2,800**	**112,800**	**15,000**	**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	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**4,199,807**	**4,742,160**	**4,367,240**	**4,580,060**	**4,748,470**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**4**	**GREEN SPACE MAINTENANCE**
SERVICE	**050403**	**PARK MANAGEMENT**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Park Maintenance Supervisor	2	2	2	116	109,340	117,440	117,440	117,440
General Supervisor II	2	2	2	624	86,940	86,950	91,760	95,860
Irrigation System Supervisor	1	1	1	623	31,590	32,730	34,540	36,100
Gardening Supervisor II	2	3	3	621	101,390	103,050	107,750	111,560
Grounds Maintenance Supervisor	13	12	13	621	490,430	447,920	495,490	505,400
Gardening Supervisor I	1	2	2	619	53,150	52,160	55,040	57,510
Gardener II	5	5	5	618	245,840	149,820	156,350	161,560
Equipment Operator II	1	2	2	619	53,290	62,910	65,480	67,480
Gardener I	4	3	4	617	99,670	75,590	104,520	108,110
Equipment Operator I	16	16	17	617	388,540	435,700	483,660	512,050
Maintenance Worker	10	10	10	617	266,890	257,610	271,040	282,350
Laborer	14	13	13	616	402,240	319,690	336,590	350,860
Subtotal	**71**	**71**	**74**		**2,329,310**	**2,141,570**	**2,319,660**	**2,406,280**
Clerk I (PT - 50%)	1	1	1	613	10,050	10,610	10,610	10,610
Subtotal	**72**	**72**	**75**		**10,050**	**10,610**	**10,610**	**10,610**
ADD: Longevity					38,960	26,720	28,480	33,790
Accrual					5,680	5,150	5,150	5,150
Cell phone allowance					0	720	720	720
Shift Differential					1,000	1,000	1,000	1,000
Subtotal					**45,640**	**33,590**	**35,350**	**40,660**
TOTAL	**72**	**72**	**75**		**2,385,000**	**2,185,770**	**2,365,620**	**2,457,550**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**5**	**PLAN DEVELOPMENT**
SERVICE	**050501**	**ADVANCED PLANS - MAPD**
DEPARTMENT	**15**	**METROPOLITAN PLANNING**
FUND	**265 -1**	**CITY COUNTY FUND - PLANNING**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	205,663	226,130	332,280	343,300	348,760
120	Special Salaries	395	4,800	4,800	4,800	4,800
130	Overtime	0	0	0	0	0
140	Employee Benefits	53,477	59,160	74,320	77,940	82,890
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**259,535**	**290,090**	**411,400**	**426,040**	**436,450**
210	Utilities	0	0	0	0	0
220	Communications	5,191	6,330	6,330	6,330	6,330
230	Transportation and Training	4,511	3,770	3,770	3,770	3,770
240	Insurance	132	150	150	150	150
250	Professional Services	473	2,300	2,300	2,300	2,300
260	Data Processing	16,400	16,400	16,400	16,210	16,210
270	Equipment Charges	632	950	950	950	950
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	12,499	12,350	12,350	12,350	12,350
Subtotal	**Contractuals**	**39,837**	**42,250**	**42,250**	**42,060**	**42,060**
310	Office Supplies	1,357	1,970	1,970	1,700	1,700
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	294	750	750	750	750
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,314	760	760	760	760
390	Other Commodities	1,020	1,500	1,500	1,500	1,500
Subtotal	**Commodities**	**3,985**	**4,980**	**4,980**	**4,710**	**4,710**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**303,357**	**337,320**	**458,630**	**472,810**	**483,220**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**5**	**PLAN DEVELOPMENT**
SERVICE	**050501**	**ADVANCED PLANS - MAPD**
DEPARTMENT	**15**	**METROPOLITAN PLANNING**
FUND	**265**	**CITY COUNTY FUND - PLANNING**

POSITION TITLE	**2005**	**2006**	**2007**	**RANGE**	**2006 ADOPTED**	**2006 REVISED**	**2007 PROPOSED**	**2008 PROJECTED**
Advanced Plans Manager	1	1	1	007	73,820	77,750	77,750	77,750
Principal Planner	1	1	1	113	32,500	66,120	66,120	66,120
Senior Planner	1	1	1	115	30,950	63,750	63,750	63,750
Associate Planner (1.7 FTE)	2	2	2	117	36,040	97,830	97,830	97,830
Planning Aide (.80 FTE)	1	1	1	623	43,750	43,750	45,070	45,970
Subtotal					**217,060**	**349,200**	**350,520**	**351,420**
Cooperative Education Student	1	1	1	420	4,800	4,800	4,800	4,800
ADD: Longevity					2,600	3,180	4,080	4,280
Accrual					900	970	970	980
Employee Compensation					5,570	0	9,060	13,590
LESS: CDBG					0	(9,620)	(9,620)	(9,620)
UPWP Grants					0	(13,550)	(13,810)	(13,990)
Subtotal					**9,070**	**(19,020)**	**(9,320)**	**(4,760)**
TOTAL	**7**	**7**	**7**		**230,930**	**334,980**	**346,000**	**351,460**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**5**	**PLAN DEVELOPMENT**
SERVICE	**050501**	**ADVANCED PLANS - MAPD**
DEPARTMENT	**15**	**METROPOLITAN PLANNING**
FUND	**290**	**FEDERAL FUNDS**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	54,090	54,090	23,870	24,560	25,100
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	10,550	10,550	5,780	6,070	6,530
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**64,640**	**64,640**	**29,650**	**30,630**	**31,630**
210	Utilities	0	0	0	0	0
220	Communications	1,430	1,430	1,430	1,430	1,430
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	3,770	3,770	8,000	8,000	8,000
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**	**5,200**	**5,200**	**9,430**	**9,430**	**9,430**
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
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**69,840**	**69,840**	**39,080**	**40,060**	**41,060**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**5**	**PLAN DEVELOPMENT**
SERVICE	**050501**	**ADVANCED PLANS - MAPD**
DEPARTMENT	**15**	**METROPOLITAN PLANNING**
FUND	**290**	**FEDERAL FUNDS**

POSITION TITLE	**2005**	**2006**	**2007**	**RANGE**	**2006 ADOPTED**	**2006 REVISED**	**2007 PROPOSED**	**2008 PROJECTED**
Associate Planner (.20 FTE - CDBG)				117	31,590	9,620	9,620	9,620
Associate Planner (.10 FTE - UPWP)				117	22,500	4,800	4,800	4,800
Planning Aide (.20 FTE - UPWP)				623	0	8,750	9,010	9,190
Subtotal					**54,090**	**23,170**	**23,430**	**23,610**
ADD: Longevity					0	290	370	380
Accrual					0	60	60	60
Employee Compensation					0	350	700	1,050
Subtotal					**0**	**700**	**1,130**	**1,490**
TOTAL	**0**	**0**	**0**		**54,090**	**23,870**	**24,560**	**25,100**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**6**	**ADMINISTRATION**
SERVICE	**050601**	**ADMINISTRATION**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	400,953	455,480	468,840	477,950	484,060
120	Special Salaries	3,308	3,120	4,320	4,320	4,320
130	Overtime	254	0	0	0	0
140	Employee Benefits	107,346	118,620	104,820	109,060	115,410
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**511,861**	**577,220**	**577,980**	**591,330**	**603,790**
210	Utilities	0	0	0	0	0
220	Communications	3,823	4,390	4,390	4,390	4,390
230	Transportation and Training	6,369	1,410	1,410	1,410	1,410
240	Insurance	0	2,270	2,270	2,270	2,270
250	Professional Services	20,663	100	100	100	100
260	Data Processing	44,967	56,480	55,490	59,810	59,890
270	Equipment Charges	1,518	1,200	1,200	1,200	1,200
280	Buildings and Grounds Charges	0	450	450	450	450
290	Other Contractuals	5,710	2,030	2,030	2,030	2,030
Subtotal	**Contractuals**	**83,050**	**68,330**	**67,340**	**71,660**	**71,740**
310	Office Supplies	926	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	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	30	0	0	0	0
390	Other Commodities	450	0	0	0	0
Subtotal	**Commodities**	**1,406**	**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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**596,317**	**646,590**	**646,360**	**664,030**	**676,570**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**5**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**6**	**ADMINISTRATION**
SERVICE	**050601**	**PARK ADMINISTRATION**
DEPARTMENT	**17**	**PARK AND RECREATION**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Parks and Recreation	1	1	1	003	98,240	103,210	103,210	103,210
Asst. Director of Parks and Rec.	1	1	1	006	75,190	91,930	91,930	91,930
Accountant	1	1	1	117	51,160	54,020	54,020	54,020
Administrative Aide II	1	1	1	623	43,750	43,750	45,060	45,950
Associate Accountant	1	1	1	623	43,750	43,750	45,070	45,960
Administrative Secretary	1	1	1	621	39,810	28,190	29,740	31,060
Administrative Aide I	1	1	1	620	37,960	37,960	39,100	39,870
Account Clerk I	1	1	1	617	33,140	32,980	34,130	34,800
Clerk II	1	1	1	615	25,050	24,170	26,440	27,640
Subtotal	**9**	**9**	**9**		**448,050**	**459,960**	**468,700**	**474,440**
ADD: Longevity					5,990	7,080	7,450	7,820
Accrual					1,800	1,800	1,800	1,800
Automobile allowance					2,400	3,600	3,600	3,600
Cell phone allowance					360	720	720	720
Subtotal					**10,550**	**13,200**	**13,570**	**13,940**
TOTAL	**9**	**9**	**9**		**458,600**	**473,160**	**482,270**	**488,380**

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - INTERNAL PERSPECTIVE — TOTAL FUNDING

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
060101	IT	Information Technology Management	7,301,381	9,142,600	8,758,010	8,929,210	8,365,970
060201	Human Res.	Employee Development	1,390,958	1,461,300	1,471,400	1,545,970	1,571,330
060301	City Council	Administration	583,345	535,900	535,460	540,200	546,100
060302	City Manager	Administration	552,730	657,440	691,250	695,460	697,840
060303	City Manager	Administrative Services	513,320	564,290	501,670	510,120	517,380
060304	Law	Civil Legal Litigation Services	1,122,673	1,153,530	1,213,700	1,231,640	1,247,950
060305	Planning	Administration	570,614	671,530	501,710	542,240	555,920
060401	Finance	Treasury	880,375	1,033,560	957,420	983,850	1,019,420
060402	Finance	Budget & Research	624,207	753,430	849,710	859,020	872,240
060403	Finance	Controller's	878,448	980,720	1,088,640	1,108,840	1,135,340
060404	Finance	Purchasing	651,045	712,170	740,000	748,410	760,810
060405	Finance	Stationery Store	864,548	1,130,550	974,850	1,169,950	975,050
060406	Finance	Pension	49,824,895	55,251,660	58,335,820	59,750,140	61,953,770
060407	Finance	Self Insurance	32,017,735	34,912,380	34,312,120	36,588,500	40,350,490
060501	City Council	Support Staff	0	79,810	87,010	91,950	96,960
060502	City Manager	Communications Team	392,204	396,310	552,250	595,310	599,240
060601	City Manager	Planned Savings	0	-3,612,060	-3,660,240	-5,141,770	-7,011,330
060602	City Manager	Transfers / Other	10,128,538	9,118,551	7,972,411	9,621,731	10,479,121
060603	Finance	Debt Service Fund	89,587,903	135,751,910	114,544,310	134,592,080	114,885,560
060604	City Manager	Non Departmental	683,074	687,840	778,030	832,700	782,700
			198,567,993	**251,383,421**	**231,205,531**	**255,795,551**	**240,401,861**

Summary by Department

City Council	583,345	615,710	622,470	632,150	643,060
City Manager	12,269,866	7,812,371	6,835,371	7,113,551	6,064,951
Finance	175,329,156	230,526,380	211,802,870	235,800,790	221,952,680
Law	1,122,673	1,153,530	1,213,700	1,231,640	1,247,950
IT	7,301,381	9,142,600	8,758,010	8,929,210	8,365,970
Planning	570,614	671,530	501,710	542,240	555,920
Human Resources	1,390,958	1,461,300	1,471,400	1,545,970	1,571,330
	198,567,993	251,383,421	231,205,531	255,795,551	240,401,861

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - INTERNAL PERSPECTIVE GENERAL FUND

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
060101	IT	Information Technology Management					
060201	Human Res.	Employee Development	1,390,958	1,461,300	1,471,400	1,545,970	1,571,330
060301	City Council	Administration	583,345	535,900	535,460	540,200	546,100
060302	City Manager	Administration	552,730	657,440	691,250	695,460	697,840
060303	City Manager	Administrative Services	513,320	564,290	501,670	510,120	517,380
060304	Law	Civil Legal Litigation Services	1,122,673	1,153,530	1,213,700	1,231,640	1,247,950
060305	Planning	Administration	0	0	0	0	0
060401	Finance	Treasury	880,375	1,033,560	957,420	983,850	1,019,420
060402	Finance	Budget & Research	624,207	753,430	849,710	859,020	872,240
060403	Finance	Controller's	878,448	980,720	1,088,640	1,108,840	1,135,340
060404	Finance	Purchasing	651,045	712,170	740,000	748,410	760,810
060405	Finance	Stationery Store	0	0	0	0	0
060406	Finance	Pension	0	0	0	0	0
60407	Finance	Self Insurance	0	0	0	0	0
060501	City Council	Support Staff	0	79,810	87,010	91,950	96,960
060502	City Manager	Communications Team	392,204	396,310	552,250	595,310	599,240
060601	City Manager	Planned Savings	0	-3,612,060	-3,660,240	-5,141,770	-7,011,330
060602	City Manager	Transfers / Other	10,128,538	9,118,551	7,972,411	9,621,731	10,479,121
060603	Finance	Debt Service Fund	0	0	0	0	0
060604	City Manager	Non Departmental	683,074	687,840	778,030	832,700	782,700
			18,400,916	**14,522,791**	**13,778,711**	**14,223,431**	**13,315,101**

Summary by Department

	City Council	583,345	615,710	622,470	632,150	643,060
	City Manager	12,269,866	7,812,371	6,835,371	7,113,551	6,064,951
	Finance	3,034,075	3,479,880	3,635,770	3,700,120	3,787,810
	Law	1,122,673	1,153,530	1,213,700	1,231,640	1,247,950
	IT	0	0	0	0	0
	Human Resources	1,390,958	1,461,300	1,471,400	1,545,970	1,571,330
		18,400,916	14,522,791	13,778,711	14,223,431	13,315,101

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - INTERNAL PERSPECTIVE — OTHER FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
060101	IT	Information Technology Management	7,301,381	9,142,600	8,758,010	8,929,210	8,365,970
060201	Human Res.	Employee Development	0	0	0	0	0
060301	City Council	Administration	0	0	0	0	0
060302	City Manager	Administration	0	0	0	0	0
060303	City Manager	Administrative Services	0	0	0	0	0
060304	Law	Civil Legal Litigation Services	0	0	0	0	0
060305	Planning	Administration	570,614	671,530	501,710	542,240	555,920
060401	Finance	Treasury	0	0	0	0	0
060402	Finance	Budget & Research	0	0	0	0	0
060403	Finance	Controller's	0	0	0	0	0
060404	Finance	Purchasing	0	0	0	0	0
060405	Finance	Stationery Store	864,548	1,130,550	974,850	1,169,950	975,050
060406	Finance	Pension	49,824,895	55,251,660	58,335,820	59,750,140	61,953,770
60407	Finance	Self Insurance	32,017,735	34,912,380	34,312,120	36,588,500	40,350,490
060501	City Council	Support Staff	0	0	0	0	0
060502	City Manager	Communications Team	0	0	0	0	0
060601	City Manager	Planned Savings	0	0	0	0	0
060602	City Manager	Transfers / Other	0	0	0	0	0
060603	Finance	Debt Service Fund	89,587,903	135,751,910	114,544,310	134,592,080	114,885,560
060604	City Manager	Non Departmental					
			180,167,076	**236,860,630**	**217,426,820**	**241,572,120**	**227,086,760**

Summary by Department

City Council		0	0	0	0	0
City Manager		0	0	0	0	0
Finance						
	Self Insurance Fund	49,824,895	55,251,660	58,335,820	59,750,140	61,953,770
	Stationery Stores	864,548	1,130,550	974,850	1,169,950	975,050
	Pension Funds	32,017,735	34,912,380	34,312,120	36,588,500	40,350,490
	Debt Service Fund	66,951,238	107,108,020	85,900,420	108,589,540	89,656,670
	Sales Tax Trust Fund	22,636,665	28,643,890	28,643,890	26,002,540	25,228,890
Law		0	0	0	0	0
IT	IT Fund	7,301,381	9,142,600	8,758,010	8,929,210	8,365,970
Planning		570,614	671,530	501,710	542,240	555,920
Human Resources		0	0	0	0	0
		180,167,076	236,860,630	217,426,820	241,572,120	227,086,760

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL AREA SUMMARY - INTERNAL PERSPECTIVE GRANT FUNDS

Code	Department	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
060101	IT	Information Technology Management	0	0	0	0	0
060201	Human Res.	Employee Development	0	0	0	0	0
060301	City Council	Administration	0	0	0	0	0
060302	City Manager	Administration	0	0	0	0	0
060303	City Manager	Administrative Services	0	0	0	0	0
060304	Law	Civil Legal Litigation Services	0	0	0	0	0
060305	Planning	Administration	0	0	0	0	0
060401	Finance	Treasury	0	0	0	0	0
060402	Finance	Budget & Research	0	0	0	0	0
060403	Finance	Controller's	0	0	0	0	0
060404	Finance	Purchasing	0	0	0	0	0
060405	Finance	Stationery Store	0	0	0	0	0
060406	Finance	Pension	0	0	0	0	0
60407	Finance	Self Insurance	0	0	0	0	0
060501	City Council	Support Staff	0	0	0	0	0
060502	City Manager	Communications Team	0	0	0	0	0
060601	City Manager	Planned Savings	0	0	0	0	0
060602	City Manager	Transfers / Other	0	0	0	0	0
060603	Finance	Debt Service Fund	0	0	0	0	0
060604	City Manager	Non Departmental	0	0	0	0	0
			0	**0**	**0**	**0**	**0**

Summary by Department

	City Council	0	0	0	0	0
	City Manager	0	0	0	0	0
	Finance	0	0	0	0	0
	Law	0	0	0	0	0
	IT	0	0	0	0	0
	Human Resources	0	0	0	0	0
		0	0	0	0	0

Keeper of the Plains

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CITY OF WICHITA 2007/2008 PROPOSED BUDGET

FUND 600 - INFORMATION TECHNOLOGY FUND
DEPARTMENT 06 - IT / IS

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,719,443	3,108,750	3,170,430	3,370,910	3,546,870
120	Special Salaries	6,039	5,640	5,640	5,640	5,640
130	Overtime	-260	0	0	0	0
140	Employee Benefits	621,189	660,700	726,780	765,320	818,670
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**3,346,411**	**3,775,090**	**3,902,850**	**4,141,870**	**4,371,180**
210	Utilities	21,620	21,620	21,620	21,620	21,620
220	Communications	417,815	360,710	360,710	360,710	360,710
230	Transportation and Training	80,527	232,250	239,250	903,300	228,300
240	Insurance	299	0	0	0	0
250	Professional Services	94,006	55,000	55,000	55,000	55,000
260	Data Processing	1,127,195	1,534,010	1,561,350	1,561,550	1,561,550
270	Equipment Charges	623,024	477,570	477,570	477,570	477,570
280	Buildings and Grounds Charges	5,638	0	0	0	0
290	Other Contractuals	133,991	150,930	364,100	364,100	364,100
Subtotal	**Contractuals**	**2,504,115**	**2,832,090**	**3,079,600**	**3,743,850**	**3,068,850**
310	Office Supplies	124,845	20,560	20,560	20,560	20,560
320	Clothing and Towels	90	120	120	120	120
330	Chemicals	66	6,580	6,580	6,580	6,580
340	Equipment Parts and Supplies	159,270	133,500	133,500	133,500	133,500
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	377,857	580,580	514,960	574,730	487,180
390	Other Commodities	672	0	0	8,000	8,000
Subtotal	**Commodities**	**662,800**	**741,340**	**675,720**	**743,490**	**655,940**
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	275,096	234,080	414,840	115,000	85,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**275,096**	**234,080**	**414,840**	**115,000**	**85,000**
510	Interfund Transfers	504,740	1,510,000	635,000	135,000	135,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	50,000	50,000	50,000	50,000
540	Inventory Accounts	8,219	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**512,959**	**1,560,000**	**685,000**	**185,000**	**185,000**
TOTAL		**7,301,381**	**9,142,600**	**8,758,010**	**8,929,210**	**8,365,970**

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**1**	**TECHNOLOGY MANAGEMENT**
SERVICE	**060101**	**TECHNOLOGY MANAGEMENT**
FUND	**600**	**INFORMATION TECHNOLOGY FUND**
DEPARTMENT	**06**	**INFORMATION TECHNOLOGY**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Chief Information Officer	1	1	1	004	108,160	90,310	90,310	90,310
Senior Systems Analyst	2	2	2	112	151,460	168,410	168,410	168,410
Systems Analyst III	10	10	10	113	637,890	687,030	687,030	687,030
Systems Analyst II	31	32	32	116	1,577,500	1,719,260	1,746,600	1,744,660
Administrative Assistant	1	1	1	118	38,440	41,480	41,480	41,480
Systems Analyst I	6	6	6	119	237,640	262,930	262,930	262,930
Print Shop Supervisor	1	1	1	624	45,930	45,930	47,310	48,730
Printing Press Operator II	1	1	1	620	37,960	37,960	39,100	40,270
Printing Press Operator I	1	1	1	619	36,290	36,290	37,370	38,500
Secretary	1	1	1	619	32,530	32,540	34,340	36,240
Subtotal	**55**	**56**	**56**		**2,903,800**	**3,122,140**	**3,154,880**	**3,158,560**
ADD: Longevity					15,220	13,980	18,290	20,020
Accrual					34,310	34,310	36,080	36,080
Employee Compensation					155,420	0	161,660	332,210
Auto Allowance					1,200	1,200	1,200	1,200
Cellular phone allowance					4,440	4,440	4,440	4,440
Subtotal					**210,590**	**53,930**	**221,670**	**393,950**
TOTAL	**55**	**56**	**56**		**3,114,390**	**3,176,070**	**3,376,550**	**3,552,510**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**2**	**HUMAN RESOURCES DEVELOPMENT**
SERVICE	**060201**	**EMPLOYEE DEVELOPMENT - HR**
DEPARTMENT	**24**	**HUMAN RESOURCES**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	865,688	1,009,860	1,011,780	1,025,910	1,037,570
120	Special Salaries	832	360	360	360	360
130	Overtime	3,854	0	0	0	0
140	Employee Benefits	219,811	255,610	222,850	231,330	244,950
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,090,185**	**1,265,830**	**1,234,990**	**1,257,600**	**1,282,880**
210	Utilities	0	0	0	0	0
220	Communications	14,059	15,030	15,110	14,840	14,840
230	Transportation and Training	33,026	3,750	3,750	3,750	3,750
240	Insurance	557	710	710	710	710
250	Professional Services	34,856	10,650	58,830	106,760	106,760
260	Data Processing	78,244	95,170	83,770	87,990	88,070
270	Equipment Charges	2,163	2,190	2,190	2,270	2,270
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	46,353	33,450	34,530	34,530	34,530
Subtotal	**Contractuals**	**209,258**	**160,950**	**198,890**	**250,850**	**250,930**
310	Office Supplies	5,350	4,000	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	0	0	0	0
350	Materials	684	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,040	2,000	5,000	5,000	5,000
390	Other Commodities	31,440	28,520	28,520	28,520	28,520
Subtotal	**Commodities**	**41,515**	**34,520**	**37,520**	**37,520**	**37,520**
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	50,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**50,000**	**0**	**0**	**0**	**0**
TOTAL		**1,390,958**	**1,461,300**	**1,471,400**	**1,545,970**	**1,571,330**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 6 INTERNAL PERSPECTIVE
PROGRAM 2 HUMAN RESOURCE DEVELOPMENT
SERVICE 060201 EMPLOYEE DEVELOPMENT
DEPARTMENT 24 HUMAN RESOURCES
FUND 100 GENERAL FUND

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Human Resources	1	1	1	005	110,000	90,130	90,130	90,130
Human Resource Specialist	7	7	7	113	456,290	481,800	481,800	481,800
Affirmative Action Administrator	1	1	1	113	65,810	71,180	71,180	71,180
Associate HR Specialist	1	1	1	117	50,350	54,470	54,470	54,470
Administrative Aide III	1	1	1	120	43,750	43,760	43,760	43,320
Administrative Aide II	2	2	2	623	84,490	75,290	78,340	80,750
Associate Accountant	2	2	2	623	81,430	82,210	85,650	88,390
Customer Service Clerk II	2	2	2	619	72,570	72,570	74,750	76,240
Clerk II	1	1	1	615	30,340	30,330	31,240	31,870
Subtotal	**18**	**18**	**18**		**995,030**	**1,001,740**	**1,011,320**	**1,018,150**
ADD: Longevity					9,730	10,040	10,660	11,480
Cell Phone allowance					360	360	360	360
Accrual					5,100	0	3,930	7,940
Subtotal					**15,190**	**10,400**	**14,950**	**19,780**
TOTAL	**18**	**18**	**18**		**1,010,220**	**1,012,140**	**1,026,270**	**1,037,930**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**3**	**FUNCTIONAL MANAGEMENT**
SERVICE	**060301**	**ADMINISTRATION - CITY COUNCIL**
DEPARTMENT	**01**	**CITY COUNCIL**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	365,572	345,790	330,460	328,290	328,350
120	Special Salaries	44,128	21,000	21,000	21,000	21,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	53,922	37,650	49,980	52,690	58,450
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**463,622**	**404,440**	**401,440**	**401,980**	**407,800**
210	Utilities	0	0	0	0	0
220	Communications	13,129	12,930	14,220	14,220	14,220
230	Transportation and Training	33,803	35,000	35,000	35,000	35,000
240	Insurance	0	310	310	310	310
250	Professional Services	8,740	10,700	10,700	10,700	10,700
260	Data Processing	44,957	39,130	40,400	44,600	44,680
270	Equipment Charges	735	0	0	0	0
280	Buildings and Grounds Charges	100	0	0	0	0
290	Other Contractuals	3,747	4,690	4,690	4,690	4,690
Subtotal	**Contractuals**	**105,211**	**102,760**	**105,320**	**109,520**	**109,600**
310	Office Supplies	1,578	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	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	350	0	0	0	0
390	Other Commodities	12,584	19,450	19,450	19,450	19,450
Subtotal	**Commodities**	**14,512**	**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	7,750	7,750	7,750	7,750
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**7,750**	**7,750**	**7,750**	**7,750**
TOTAL		**583,345**	**535,900**	**535,460**	**540,200**	**546,100**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 6 INTERNAL PERSPECTIVE
PROGRAM 3 FUNCTIONAL MANAGEMENT
SERVICE 060301 ADMINISTRATION - CITY COUNCIL
DEPARTMENT 01 CITY COUNCIL
FUND 100 GENERAL

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Mayor	1	1	1		74,920	76,300	77,530	77,530
Vice-Mayor	1	1	1		31,610	32,200	32,710	32,710
City Council Members	5	5	5		156,640	160,980	163,540	163,540
Administrative Assistant to the Mayor and City Council	1	1	1	116	48,580	51,170	51,170	51,170
Management Intern	1	1	0	601	28,000	7,000	0	0
Subtotal	**9**	**9**	**8**		**339,750**	**327,650**	**324,950**	**324,950**
ADD: Longevity (Staff)					1,860	1,920	2,450	2,510
Accrual					4,180	890	890	890
Auto Allowance					16,800	16,800	16,800	16,800
Cell Phone Allowance					4,200	4,200	4,200	4,200
Subtotal					**27,040**	**23,810**	**24,340**	**24,400**
TOTAL	**9**	**9**	**8**		**366,790**	**351,460**	**349,290**	**349,350**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**3**	**FUNCTIONAL MANAGEMENT**
SERVICE	**060302**	**ADMINISTRATION - CITY MANAGER'S OFFICE**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	399,302	458,800	478,320	479,500	480,320
120	Special Salaries	11,828	13,320	13,320	13,320	13,320
130	Overtime	103	0	0	0	0
140	Employee Benefits	88,980	132,800	138,840	141,920	145,980
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**500,213**	**604,920**	**630,480**	**634,740**	**639,620**
210	Utilities	46	0	0	0	0
220	Communications	5,233	6,510	6,510	6,510	6,510
230	Transportation and Training	14,870	15,500	15,180	15,180	15,180
240	Insurance	0	920	920	920	920
250	Professional Services	622	0	0	0	0
260	Data Processing	19,064	19,940	22,310	22,430	22,430
270	Equipment Charges	525	1,010	1,010	1,010	1,010
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,158	4,540	10,740	10,570	8,070
Subtotal	**Contractuals**	**48,518**	**48,420**	**56,670**	**56,620**	**54,120**
310	Office Supplies	1,646	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	136	0	0	0	0
370	Building Parts and Materials	55	0	0	0	0
380	Non-capitalizable Equipment	406	0	0	0	0
390	Other Commodities	1,756	1,800	1,800	1,800	1,800
Subtotal	**Commodities**	**3,999**	**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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**552,730**	**657,440**	**691,250**	**695,460**	**697,840**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**06**	**INTERNAL PERSPECTIVE**
PROGRAM	**03**	**FUNCTIONAL MANAGEMENT**
SERVICE	**060302**	**ADMINISTRATION**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
City Manager	1	1	1	001	159,650	165,240	165,240	165,240
Assistant City Manager	2	2	2	004	207,700	213,980	213,980	213,980
Executive Assistant to the City Mgr	1	1	1	116	50,630	53,460	53,460	53,460
Secretary	1	1	1	619	36,290	36,290	37,380	38,110
Subtotal	**5**	**5**	**5**		**454,270**	**468,970**	**470,060**	**470,790**
ADD: Longevity					1,190	1,270	1,360	1,440
Accrual					3,340	8,080	8,080	8,090
Auto Allowance					12,000	12,000	12,000	12,000
Cell Phone Allowance					1,320	1,320	1,320	1,320
Subtotal					**17,850**	**22,670**	**22,760**	**22,850**
TOTAL	**5**	**5**	**5**		**472,120**	**491,640**	**492,820**	**493,640**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**3**	**FUNCTIONAL MANAGEMENT**
SERVICE	**060303**	**ADMINISTRATIVE SERVICES - CITY MANAGER'S OFFICE**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	339,368	367,120	311,720	313,370	315,940
120	Special Salaries	30,913	31,600	58,600	58,600	58,600
130	Overtime	206	0	0	0	0
140	Employee Benefits	68,748	94,410	73,230	75,870	80,480
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**439,235**	**493,130**	**443,550**	**447,840**	**455,020**
210	Utilities	0	0	0	0	0
220	Communications	4,720	5,380	5,380	5,380	5,380
230	Transportation and Training	2,448	1,400	2,800	2,800	2,800
240	Insurance	0	450	450	450	450
250	Professional Services	14,461	12,500	1,000	500	500
260	Data Processing	41,640	40,230	37,290	41,950	42,030
270	Equipment Charges	132	300	300	300	300
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	9,744	9,150	9,150	9,150	9,150
Subtotal	**Contractuals**	**73,145**	**69,410**	**56,370**	**60,530**	**60,610**
310	Office Supplies	808	1,550	1,550	1,550	1,550
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	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	132	200	200	200	200
Subtotal	**Commodities**	**940**	**1,750**	**1,750**	**1,750**	**1,750**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**513,320**	**564,290**	**501,670**	**510,120**	**517,380**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**06**	**SUPPORT SERVICES**
PROGRAM	**5**	**FUNCTIONAL MANAGEMENT**
SERVICE	**060303**	**ADMINISTRATIVE SERVICES**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Administrative Services:								
Internal Auditor	1	1	1	113	68,000	65,000	65,000	65,000
Marketing Services Coordinator	1	0	0	113	61,310	0	0	0
Special Projects Coordinator	1	1	1	114	68,660	74,250	74,250	74,250
City Clerk	1	1	1	116	49,670	52,180	52,180	52,180
Deputy City Clerk	1	1	1	119	37,340	40,370	40,370	40,370
Administrative Aide II	1	1	1	623	43,750	43,750	45,070	45,950
Secretary	1	1	1	619	29,020	27,650	27,820	29,070
Management Intern	1	2	2	601	28,000	56,000	56,000	56,000
Subtotal	**8**	**8**	**8**		**385,750**	**359,200**	**360,690**	**362,820**
ADD: Longevity					3,480	3,980	4,080	4,260
Accrual					3,970	2,620	2,680	2,940
Auto allowance					3,600	2,600	2,600	2,600
Cell Phone Allowance					1,920	1,920	1,920	1,920
Subtotal					**12,970**	**11,120**	**11,280**	**11,720**
TOTAL	**8**	**8**	**8**		**398,720**	**370,320**	**371,970**	**374,540**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**3**	**FUNCTIONAL MANAGEMENT**
SERVICE	**060304**	**CIVIL LEGAL LITIGATION SERVICES**
DEPARTMENT	**04**	**LAW DEPARTMENT**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	850,521	873,510	939,480	947,390	954,160
120	Special Salaries	8,614	2,760	3,930	3,930	3,930
130	Overtime	0	0	0	0	0
140	Employee Benefits	164,656	176,110	174,550	180,450	189,910
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,023,792**	**1,052,380**	**1,117,960**	**1,131,770**	**1,148,000**
210	Utilities	0	0	0	0	0
220	Communications	14,061	14,970	15,250	15,250	15,250
230	Transportation and Training	6,828	9,050	9,250	9,250	9,250
240	Insurance	0	1,460	1,460	1,460	1,460
250	Professional Services	9,029	2,550	2,550	2,550	2,550
260	Data Processing	40,382	39,700	36,360	40,490	40,570
270	Equipment Charges	903	1,590	1,590	1,590	1,590
280	Buildings and Grounds Charges	0	4,000	4,000	4,000	4,000
290	Other Contractuals	20,647	20,960	20,610	20,610	20,610
Subtotal	**Contractuals**	**91,850**	**94,280**	**91,070**	**95,200**	**95,280**
310	Office Supplies	6,867	6,600	4,400	4,400	4,400
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	250	250	250	250
380	Non-capitalizable Equipment	57	0	0	0	0
390	Other Commodities	106	20	20	20	20
Subtotal	**Commodities**	**7,030**	**6,870**	**4,670**	**4,670**	**4,670**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,122,673**	**1,153,530**	**1,213,700**	**1,231,640**	**1,247,950**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**3**	**FUNCTIONAL MANAGEMENT**
SERVICE	**060304**	**CIVIL LEGAL LITIGATION SERVICES**
DEPARTMENT	**04**	**LAW**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Law & City Attorney	1	1	1	002	125,670	132,670	132,670	132,670
First Attorney	1	1	1	004	104,070	109,650	109,650	109,650
Senior Attorney	3	3	3	005	288,190	303,850	303,850	303,850
Attorney III	4	4	4	111	316,460	333,520	333,520	333,520
Administrative Aide II	0	1	1	623	0	31,530	33,280	34,790
Administrative Secretary	1	1	1	621	33,680	33,680	35,560	37,160
Legal Secretary	3	3	3	620	108,660	108,630	112,710	115,850
Subtotal	**13**	**14**	**14**		**976,730**	**1,053,530**	**1,061,240**	**1,067,490**
Community Service Worker (WBA)	1	1	1	410	0	1,170	1,170	1,170
Subtotal	**1**	**1**	**1**		**0**	**1,170**	**1,170**	**1,170**
ADD: Longevity					10,970	11,700	12,290	12,880
Accrual					7,740	2,880	2,900	2,900
Auto allowance					2,400	2,400	2,400	2,400
Cell phone allowance					360	360	360	360
LESS: 50% Sr. Attorney - Pension Management					(52,780)	(55,600)	(55,830)	(55,860)
75% Sr. Attorney - Bond Projects					(69,150)	(73,030)	(73,210)	(73,250)
Subtotal					**(100,460)**	**(111,290)**	**(111,090)**	**(110,570)**
TOTAL	**14**	**15**	**15**		**876,270**	**943,410**	**951,320**	**958,090**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**3**	**FUNCTIONAL MANAGEMENT**
SERVICE	**060305**	**ADMINISTRATION - PLANNING**
DEPARTMENT	**15**	**METROPOLITAN PLANNING**
FUND	**265 -1**	**CITY COUNTY FUND - PLANNING**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	388,499	463,820	337,030	350,240	357,700
120	Special Salaries	2,500	2,400	2,760	2,760	2,760
130	Overtime	0	0	0	0	0
140	Employee Benefits	80,712	96,890	65,100	78,740	84,880
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**471,712**	**563,110**	**404,890**	**431,740**	**445,340**
210	Utilities	0	0	0	0	0
220	Communications	2,968	3,760	3,390	3,390	3,390
230	Transportation and Training	0	0	0	0	0
240	Insurance	209	250	250	250	250
250	Professional Services	3,820	220	220	220	220
260	Data Processing	81,240	87,840	81,240	95,520	95,600
270	Equipment Charges	114	600	600	600	600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,546	11,880	6,650	6,650	6,650
Subtotal	**Contractuals**	**94,896**	**104,550**	**92,350**	**106,630**	**106,710**
310	Office Supplies	1,691	2,000	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	660	820	1,420	820	820
350	Materials	0	0	0	0	0
370	Building Parts and Materials	150	0	0	0	0
380	Non-capitalizable Equipment	1,299	950	950	950	950
390	Other Commodities	206	100	100	100	100
Subtotal	**Commodities**	**4,006**	**3,870**	**4,470**	**3,870**	**3,870**
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**570,614**	**671,530**	**501,710**	**542,240**	**555,920**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**3**	**FUNCTIONAL MANAGEMENT**
SERVICE	**060305**	**ADMINISTRATION - MAPD**
DEPARTMENT	**15**	**METROPOLITAN PLANNING**
FUND	**265**	**CITY COUNTY FUND - PLANNING**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Planning (.80 FTE)	1	1	1	002	119,430	125,480	125,480	125,480
Transportation Planning Manager	1	0	0	007	81,810	0	0	0
Assistant to the Director (.90 FTE)	1	1	1	115	65,950	67,930	67,930	67,930
Administrative Aide I	3	3	3	620	108,750	108,510	112,590	115,700
Secretary (1.60 FTE)	1	2	2	623	36,290	72,570	74,750	76,240
Subtotal					**412,230**	**374,490**	**380,750**	**385,350**
ADD: Longevity					5,050	5,890	7,540	7,830
Accrual					1,620	1,030	1,040	1,060
Employee Compensation					10,040	0	5,720	8,580
Auto Allowance					2,400	2,400	2,400	2,400
Cell Phone Allowance					0	360	360	360
LESS: Unified Planning Work Program Grant					0	(46,390)	(46,830)	(47,130)
Subtotal					**19,110**	**(36,710)**	**(29,770)**	**(26,900)**
TOTAL	**7**	**7**	**7**		**431,340**	**337,780**	**350,980**	**358,450**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTROL**
SERVICE	**060401**	**TREASURY - FINANCE**
DEPARTMENT	**03**	**FINANCE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	528,839	613,220	571,480	591,850	609,280
120	Special Salaries	13,126	29,900	29,900	29,900	29,900
130	Overtime	5,554	0	0	0	0
140	Employee Benefits	112,919	156,480	125,840	127,960	146,580
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**660,438**	**799,600**	**727,220**	**749,710**	**785,760**
210	Utilities	38	0	0	0	0
220	Communications	39,962	45,260	45,260	45,260	45,260
230	Transportation and Training	2,557	3,380	5,240	3,680	3,680
240	Insurance	477	0	0	0	0
250	Professional Services	15,905	16,360	16,360	16,360	16,360
260	Data Processing	106,318	109,850	104,210	109,710	109,230
270	Equipment Charges	6,577	5,590	5,590	5,590	5,590
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	32,250	36,350	36,370	36,370	36,370
Subtotal	**Contractuals**	**204,084**	**216,790**	**213,030**	**216,970**	**216,490**
310	Office Supplies	7,277	12,570	12,570	12,570	12,570
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	7,099	4,600	4,600	4,600	4,600
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,457	0	0	0	0
390	Other Commodities	21	0	0	0	0
Subtotal	**Commodities**	**15,853**	**17,170**	**17,170**	**17,170**	**17,170**
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**880,375**	**1,033,560**	**957,420**	**983,850**	**1,019,420**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 6 **INTERNAL PERSPECTIVE**
PROGRAM 4 **FINANCIAL MANAGEMENT & FISCAL CONTROL**
SERVICE 060401 **TREASURY**
DEPARTMENT 3 **FINANCE**
FUND 100 **GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
City Treasurer	1	1	1	006	88,680	89,000	89,000	89,000
Cash Manager	1	1	1	115	66,610	69,430	69,430	69,430
City Hall Express Manager	1	1	1	117	51,750	47,500	47,500	47,500
Associate Accountant	1	1	1	623	36,640	36,640	38,660	40,410
Account Clerk III	1	2	2	621	70,730	70,730	73,630	75,930
Account Clerk II	3	2	2	619	55,840	55,150	58,190	60,830
Account Clerk I	1	1	1	617	31,780	23,450	24,760	25,890
Customer Service Clerk I	8	8	8	617	238,940	207,480	218,140	227,180
Subtotal	**17**	**17**	**17**		**640,970**	**599,380**	**619,310**	**636,170**
Customer Service Clerk (PT-50%)	1	1	1	617	11,960	11,960	11,960	11,960
Customer Service Clerk (PT-75%)	1	1	1	617	17,940	17,940	17,940	17,940
Subtotal	**2**	**2**	**2**		**29,900**	**29,900**	**29,900**	**29,900**
ADD: Longevity					4,280	4,250	4,490	4,850
Accrual					3,450	3,450	3,650	3,860
LESS: Special Assessments (City Treasurer 20%)					(17,740)	(17,800)	(17,800)	(17,800)
Pension Management (City Treasurer 20%)					(17,740)	(17,800)	(17,800)	(17,800)
Subtotal					**(27,750)**	**(27,900)**	**(27,460)**	**(26,890)**
TOTAL	**19**	**19**	**19**		**643,120**	**601,380**	**621,750**	**639,180**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTROL**
SERVICE	**060402**	**DIRECTOR'S OFFICE - FINANCE**
DEPARTMENT	**03**	**FINANCE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	412,236	491,720	566,580	568,370	570,120
120	Special Salaries	14,091	29,680	29,790	29,790	29,790
130	Overtime	0	0	0	0	0
140	Employee Benefits	96,692	130,390	142,010	148,530	159,920
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**523,018**	**651,790**	**738,380**	**746,690**	**759,830**
210	Utilities	0	0	0	0	0
220	Communications	5,504	6,060	6,000	6,000	6,000
230	Transportation and Training	7,253	5,900	10,360	8,490	8,490
240	Insurance	0	1,680	1,680	1,680	1,680
250	Professional Services	1,340	6,450	6,450	6,450	6,450
260	Data Processing	63,189	57,790	61,000	65,470	65,550
270	Equipment Charges	6	240	240	240	240
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	19,665	18,950	19,430	19,430	19,430
Subtotal	**Contractuals**	**96,957**	**97,070**	**105,160**	**107,760**	**107,840**
310	Office Supplies	1,321	3,120	2,700	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
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,395	1,300	3,320	1,300	1,300
390	Other Commodities	516	150	150	150	150
Subtotal	**Commodities**	**4,231**	**4,570**	**6,170**	**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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**624,207**	**753,430**	**849,710**	**859,020**	**872,240**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT & FISCAL CONTROL**
SERVICE	**060402**	**DIRECTOR'S OFFICE - FINANCE**
DEPARTMENT	**3**	**FINANCE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Director of Finance	1	1	1	002	103,660	108,900	108,900	108,900
Budget Officer	1	1	1	111	81,410	81,400	81,400	81,400
Principal Budget Analyst	1	1	1	113	71,690	71,690	71,690	71,690
CIP Coordinator	0	1	1	113	60,380	66,750	66,750	66,750
Senior Budget Analyst	3	2	2	115	107,440	98,410	98,410	98,410
Budget Analyst	3	3	3	117	140,730	143,250	143,250	143,250
Administrative Secretary	1	1	1	621	28,880	30,310	31,970	33,430
Management Intern	1	1	1	601	28,000	28,000	28,000	28,000
Subtotal	**11**	**11**	**11**		**622,190**	**628,710**	**630,370**	**631,830**
ADD: Longevity					2,520	2,670	2,810	3,110
Accrual					2,050	2,050	2,060	2,070
Cell phone allowance					360	360	360	360
Car allowance					2,400	2,400	2,400	2,400
LESS: Self Insurance (Director 25%)					(26,520)	(28,430)	(28,450)	(28,460)
Charge to capital projects (CIP Coordinator 100%)					(60,380)	0	0	0
Charge to capital projects (Director 10%)					(10,610)	0	0	0
Pension Management (Director 10%)					(10,610)	(11,390)	(11,390)	(11,400)
Subtotal					**(100,790)**	**(32,340)**	**(32,210)**	**(31,920)**
TOTAL	**11**	**11**	**11**		**521,400**	**596,370**	**598,160**	**599,910**

*Note: Costs for the CIP Coordinator (100%) and the Finance Director (10%) will continue to be offset from capital projects; however, beginning in 2006, these costs will be reimbursed through a single lump some transfer into the General Fund.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTROL**
SERVICE	**060403**	**CONTROLLER'S OFFICE - FINANCE**
DEPARTMENT	**03**	**FINANCE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	557,339	645,420	712,750	722,880	731,340
120	Special Salaries	12,303	0	360	360	360
130	Overtime	112	0	0	0	0
140	Employee Benefits	128,247	147,620	183,380	192,980	208,780
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**698,001**	**793,040**	**896,490**	**916,220**	**940,480**
210	Utilities	0	0	0	0	0
220	Communications	8,381	8,480	8,480	8,480	8,480
230	Transportation and Training	2,355	4,340	7,470	5,490	5,490
240	Insurance	0	0	0	0	0
250	Professional Services	79,540	92,490	92,490	94,660	96,900
260	Data Processing	58,190	56,850	58,190	58,190	58,190
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	30,100	21,730	21,730	22,010	22,010
Subtotal	**Contractuals**	**178,565**	**183,890**	**188,360**	**188,830**	**191,070**
310	Office Supplies	1,802	3,290	3,290	3,290	3,290
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	500	500	500	500
390	Other Commodities	79	0	0	0	0
Subtotal	**Commodities**	**1,881**	**3,790**	**3,790**	**3,790**	**3,790**
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
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**878,448**	**980,720**	**1,088,640**	**1,108,840**	**1,135,340**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT & FISCAL CONTROL**
SERVICE	**060403**	**CONTROLLER'S OFFICE**
DEPARTMENT	**3**	**FINANCE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Assistant Director of Finance	1	1	1	005	80,000	90,000	90,000	90,000
Controller	1	1	1	111	71,860	78,070	78,070	78,070
Grants-in-Aid Coordinator	1	1	1	113	77,900	50,000	50,000	50,000
Senior Accountant	2	2	2	115	106,150	113,340	113,340	113,340
Accountant	3	3	3	117	155,940	163,820	163,820	163,820
Account Clerk III	2	2	2	621	78,280	78,280	81,600	84,260
Account Clerk II	3	3	3	619	100,030	100,040	104,660	108,460
Secretary	1	1	1	619	30,230	26,930	28,420	29,710
Subtotal	**14**	**14**	**14**		**700,390**	**700,480**	**709,910**	**717,660**
ADD: Longevity					8,230	9,120	9,650	10,180
Accrual					3,150	3,150	3,320	3,500
Cell phone allowance					0	360	360	360
LESS: Self Insurance (Asst. Director of Finance 25%)					(20,000)	0	0	0
Charge to capital projects (Asst. Director of Finance 25%)					(20,000)	0	0	0
Charge to capital projects (Senior Accountant 50%)					(26,350)	0	0	0
Subtotal					**(54,970)**	**12,630**	**13,330**	**14,040**
TOTAL	**14**	**14**	**14**		**645,420**	**713,110**	**723,240**	**731,700**

*Note: Costs for the Senior Accountant (50%) and the Assistant Director of Finance (25%) will continue to be offset from capital projects; however, beginning in 2006, these costs will be reimbursed through a single lump some transfer into the General Fund.
The chargeback to Self Insurance for the Assistant Director of Finance (25%) is being discontinued.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTROL**
SERVICE	**060404**	**PURCHASING - FINANCE**
DEPARTMENT	**03**	**FINANCE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	468,278	520,200	533,980	538,440	542,210
120	Special Salaries	552	0	0	0	0
130	Overtime	913	0	0	0	0
140	Employee Benefits	92,970	106,020	118,960	124,040	132,670
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**562,714**	**626,220**	**652,940**	**662,480**	**674,880**
210	Utilities	0	0	0	0	0
220	Communications	16,496	8,410	8,400	8,400	8,400
230	Transportation and Training	3,562	4,050	5,110	3,980	3,980
240	Insurance	0	0	0	0	0
250	Professional Services	7,001	160	160	160	160
260	Data Processing	38,567	51,440	51,440	51,440	51,440
270	Equipment Charges	212	850	850	850	850
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	18,482	18,150	18,210	18,210	18,210
Subtotal	**Contractuals**	**84,319**	**83,060**	**84,170**	**83,040**	**83,040**
310	Office Supplies	3,578	2,240	2,240	2,240	2,240
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	15	0	0	0	0
390	Other Commodities	418	650	650	650	650
Subtotal	**Commodities**	**4,012**	**2,890**	**2,890**	**2,890**	**2,890**
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	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**651,045**	**712,170**	**740,000**	**748,410**	**760,810**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT & FISCAL CONTROL**
SERVICE	**060404**	**PURCHASING**
DEPARTMENT	**3**	**FINANCE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Purchasing Manager	1	1	1	112	80,880	85,140	85,140	85,140
Senior Buyer	1	1	1	116	62,170	64,030	64,030	64,030
Contract Compliance Officer	0	1	1	118	37,220	51,820	51,820	51,820
Buyer	4	4	4	118	192,540	189,220	189,220	189,220
Administrative Aide III	1	1	1	120	41,560	43,670	43,670	43,670
Secretary	1	1	1	619	27,530	27,530	29,050	30,360
Account Clerk I	1	1	1	617	33,140	25,480	26,890	28,110
Clerk III	1	1	1	617	33,280	33,140	34,130	34,810
Subtotal	**10**	**11**	**11**		**508,320**	**520,030**	**523,950**	**527,160**
ADD: Longevity					10,080	12,000	12,440	12,890
Accrual					1,800	1,950	2,050	2,160
Subtotal					**11,880**	**13,950**	**14,490**	**15,050**
TOTAL	**10**	**11**	**11**		**520,200**	**533,980**	**538,440**	**542,210**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTROL**
SERVICE	**060405**	**STATIONERY STORES - FINANCE**
DEPARTMENT	**03**	**FINANCE**
FUND	**615**	**STATIONERY STORES FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	50,769	51,650	54,500	54,600	54,700
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	6,671	15,550	7,000	7,000	7,000
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**57,441**	**67,200**	**61,500**	**61,600**	**61,700**
210	Utilities	0	0	0	0	0
220	Communications	980	940	940	940	940
230	Transportation and Training	1,770	1,560	1,560	1,560	1,560
240	Insurance	0	0	0	0	0
250	Professional Services	360	1,820	1,820	1,820	1,820
260	Data Processing	4,174	3,720	3,720	3,720	3,720
270	Equipment Charges	5,666	6,440	6,440	6,440	6,440
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	98,098	95,740	95,740	95,740	95,740
Subtotal	**Contractuals**	**111,048**	**110,220**	**110,220**	**110,220**	**110,220**
310	Office Supplies	2,336	3,130	3,130	3,130	3,130
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	253	0	0	0	0
390	Other Commodities	138	0	0	0	0
Subtotal	**Commodities**	**2,727**	**3,130**	**3,130**	**3,130**	**3,130**
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	150,000	0	195,000	0
540	Inventory Accounts	693,332	800,000	800,000	800,000	800,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**693,332**	**950,000**	**800,000**	**995,000**	**800,000**
TOTAL		**864,548**	**1,130,550**	**974,850**	**1,169,950**	**975,050**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT & FISCAL CONTROL**
SERVICE	**060405**	**STATIONERY STORES**
DEPARTMENT	**3**	**FINANCE**
FUND	**615**	**STATIONERY STORES FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Buyer	1	1	1	118	50,120	52,710	52,710	52,710
Subtotal	**1**	**1**	**1**		**50,120**	**52,710**	**52,710**	**52,710**
ADD: Longevity					780	1,040	1,100	1,160
Accrual					750	750	790	830
Subtotal					**1,530**	**1,790**	**1,890**	**1,990**
TOTAL	**1**	**1**	**1**		**51,650**	**54,500**	**54,600**	**54,700**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTROL**
SERVICE	**060406**	**PENSION - WER 3**
DEPARTMENT	**03**	**FINANCE**
FUND	**778**	**PENSION FUND - WER 3**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
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	93	100	100	100	100
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	114,370	143,390	151,310	156,770	162,550
260	Data Processing	0	13,950	4,700	28,460	28,460
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	197	1,350	1,350	1,350	1,350
Subtotal	**Contractuals**	**114,661**	**158,790**	**157,460**	**186,680**	**192,460**
310	Office Supplies	0	100	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
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**	**100**	**100**	**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	161,330	161,330	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**161,330**	**161,330**	**0**	**0**
510	Interfund Transfers	1,558,135	2,000,000	1,924,000	2,004,000	2,092,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	628,696	750,000	750,000	750,000	750,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**2,186,831**	**2,750,000**	**2,674,000**	**2,754,000**	**2,842,000**
TOTAL		**2,301,492**	**3,070,220**	**2,992,890**	**2,940,780**	**3,034,560**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTROL**
SERVICE	**060406**	**PENSION - WER**
DEPARTMENT	**03**	**FINANCE**
FUND	**775**	**PENSION FUND - WER**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	22,136,840	21,900,000	22,400,000	25,500,000	26,400,000
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**	**22,136,840**	**21,900,000**	**22,400,000**	**25,500,000**	**26,400,000**
210	Utilities	0	0	0	0	0
220	Communications	661	2,000	2,000	2,000	2,000
230	Transportation and Training	1,936	12,500	12,500	8,000	8,000
240	Insurance	0	0	0	0	0
250	Professional Services	2,815,201	4,277,590	4,462,220	4,612,990	4,840,400
260	Data Processing	0	20,230	9,020	34,520	34,520
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	6,496	11,530	11,730	7,730	7,730
Subtotal	**Contractuals**	**2,824,295**	**4,323,850**	**4,497,470**	**4,665,240**	**4,892,650**
310	Office Supplies	112	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	100	100	100	100
Subtotal	**Commodities**	**112**	**100**	**100**	**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	195,630	195,630	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**195,630**	**195,630**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	310,920	925,000	925,000	925,000	925,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**310,920**	**925,000**	**925,000**	**925,000**	**925,000**
TOTAL		**25,272,166**	**27,344,580**	**28,018,200**	**31,090,340**	**32,217,750**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTROL**
SERVICE	**060406**	**PENSION MANAGEMENT**
DEPARTMENT	**03**	**FINANCE**
FUND	**775**	**PENSION FUND - WER**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	368,587	417,270	433,100	434,620	435,820
120	Special Salaries	212	0	280	280	280
130	Overtime	1,107	3,000	1,000	0	0
140	Employee Benefits	75,455	93,190	87,650	90,870	96,160
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**445,361**	**513,460**	**522,030**	**525,770**	**532,260**
210	Utilities	0	0	0	0	0
220	Communications	4,823	7,330	7,320	7,770	7,770
230	Transportation and Training	8,500	13,800	17,300	17,300	17,300
240	Insurance	0	0	0	0	0
250	Professional Services	1,583	8,180	8,180	5,680	5,680
260	Data Processing	32,024	68,420	72,350	71,960	69,610
270	Equipment Charges	138	90	90	90	90
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	8,351	8,160	17,390	8,190	8,190
Subtotal	**Contractuals**	**55,419**	**105,980**	**122,630**	**110,990**	**108,640**
310	Office Supplies	1,341	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	0	0	0	0	0
350	Materials	40	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	18,525	0	6,500	0	0
390	Other Commodities	145	100	100	100	100
Subtotal	**Commodities**	**20,051**	**1,600**	**8,100**	**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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**520,831**	**621,040**	**652,760**	**638,360**	**642,500**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTROL**
SERVICE	**0606041**	**PENSION MANAGEMENT**
DEPARTMENT	**3**	**FINANCE**
FUND	**715**	**WER PENSION FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Pension Manager	1	1	1	112	70,290	73,990	73,990	73,990
Senior Accountant	1	1	1	115	64,310	67,570	67,570	67,570
Assistant Pension Manager	1	1	1	115	64,940	68,130	68,130	68,130
Administrative Assistant	1	1	1	118	47,160	45,500	45,500	45,500
Administrative Aide III	1	1	1	120	46,140	48,240	48,240	48,240
Secretary	1	1	1	619	36,290	36,070	37,160	37,910
Subtotal	**6**	**6**	**6**		**329,130**	**339,500**	**340,590**	**341,340**
ADD: Longevity					6,110	7,990	8,270	8,540
Accrual					900	900	1,020	1,160
Overtime					3,000	1,000	0	0
Director of Finance (10%)					10,610	11,390	11,390	11,400
City Treasurer (20%)					17,740	17,800	17,800	17,800
Senior Attorney (50%)					52,780	55,800	55,830	55,860
Subtotal					**91,140**	**94,880**	**94,310**	**94,760**
TOTAL	**6**	**6**	**6**		**420,270**	**434,380**	**434,900**	**436,100**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTROL**
SERVICE	**060406**	**PENSION - POLICE AND FIRE**
DEPARTMENT	**03**	**FINANCE**
FUND	**776**	**PENSION FUND - WPF**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	18,354,830	19,100,000	21,350,000	19,800,000	20,600,000
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**	**18,354,830**	**19,100,000**	**21,350,000**	**19,800,000**	**20,600,000**
210	Utilities	0	0	0	0	0
220	Communications	474	2,000	2,000	2,000	2,000
230	Transportation and Training	3,594	12,500	12,500	8,000	8,000
240	Insurance	0	0	0	0	0
250	Professional Services	2,749,224	4,056,350	4,273,710	4,405,840	4,584,140
260	Data Processing	0	20,320	9,110	34,520	34,520
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,432	7,940	7,940	7,940	7,940
Subtotal	**Contractuals**	**2,758,724**	**4,099,110**	**4,305,260**	**4,458,300**	**4,636,600**
310	Office Supplies	55	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	100	100	100	100
Subtotal	**Commodities**	**55**	**100**	**100**	**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	195,630	195,630	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**195,630**	**195,630**	**0**	**0**
510	Interfund Transfers	251,627	310,980	310,980	312,260	312,260
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	365,170	510,000	510,000	510,000	510,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**616,797**	**820,980**	**820,980**	**822,260**	**822,260**
TOTAL		**21,730,405**	**24,215,820**	**26,671,970**	**25,080,660**	**26,058,960**

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTROL**
SERVICE	**0604071**	**SELF INSURANCE - GROUP LIFE**
DEPARTMENT	**03**	**FINANCE**
FUND	**625**	**SELF INSURANCE FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
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	14	0	3,000	3,000	3,000
230	Transportation and Training	0	0	0	0	0
240	Insurance	854,515	925,000	945,040	945,040	945,040
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	10,842	11,650	17,310	17,310	17,310
Subtotal	**Contractuals**	**865,370**	**937,650**	**966,350**	**966,350**	**966,350**
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
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**865,370**	**937,650**	**966,350**	**966,350**	**966,350**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTROL**
SERVICE	**0604072**	**SELF INSURANCE - GROUP HEALTH**
DEPARTMENT	**03**	**FINANCE**
FUND	**625**	**SELF INSURANCE FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	37,379	37,340	43,230	43,260	43,290
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	8,742	9,350	10,010	10,410	11,140
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**46,121**	**46,690**	**53,240**	**53,670**	**54,430**
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	0	2,400	2,440	2,440	2,440
240	Insurance	23,219,302	27,090,660	26,136,900	28,288,590	32,044,890
250	Professional Services	136,556	120,000	195,520	195,520	195,520
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	27,151	60,770	65,930	65,930	65,930
Subtotal	**Contractuals**	**23,383,009**	**27,273,830**	**26,400,790**	**28,552,480**	**32,308,780**
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
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**23,429,130**	**27,320,520**	**26,454,030**	**28,606,150**	**32,363,210**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTROL**
SERVICE	**0604073**	**SELF INSURANCE - WORKERS COMPENSATION**
DEPARTMENT	**03**	**FINANCE**
FUND	**625**	**SELF INSURANCE FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	59,208	62,090	64,990	66,860	68,510
120	Special Salaries	14,078	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	1,356,517	1,403,420	1,403,760	1,459,620	1,459,810
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,429,803**	**1,465,510**	**1,468,750**	**1,526,480**	**1,528,320**
210	Utilities	0	0	0	0	0
220	Communications	782	1,480	1,480	1,480	1,480
230	Transportation and Training	120	4,380	4,220	4,220	4,220
240	Insurance	266,413	299,450	299,450	299,450	299,450
250	Professional Services	1,096,654	2,162,840	2,162,840	2,262,840	2,262,840
260	Data Processing	7,993	12,620	12,620	12,620	12,620
270	Equipment Charges	73	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	88,783	89,620	21,710	21,710	21,710
Subtotal	**Contractuals**	**1,460,817**	**2,570,390**	**2,502,320**	**2,602,320**	**2,602,320**
310	Office Supplies	1,294	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
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,888	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal	**Commodities**	**6,182**	**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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**2,896,802**	**4,051,900**	**3,987,070**	**4,144,800**	**4,146,640**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 6 **INTERNAL PERSPECTIVE**
PROGRAM 4 **FINANCIAL MANAGEMENT AND FISCAL CONTR**
SERVICE 0607073 **WORKERS COMPENSATION**
DEPARTMENT 3 **FINANCE**
FUND 625 **SELF INSURANCE FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Account Clerk III	1	1	1	621	29,800	31,310	33,050	34,560
Subtotal					**29,800**	**31,310**	**33,050**	**34,560**
ADD: Longevity					120	180	210	240
Accrual					1,000	1,000	1,100	1,210
Claims Adjuster (50%)					31,170	32,500	32,500	32,500
Subtotal					**32,290**	**33,680**	**33,810**	**33,950**
Total	**1**	**1**	**1**		**62,090**	**64,990**	**66,860**	**68,510**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTROL**
SERVICE	**0604074**	**SELF INSURANCE - RISK MANAGEMENT**
DEPARTMENT	**03**	**FINANCE**
FUND	**625**	**SELF INSURANCE FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	97,089	116,640	105,060	105,300	105,550
120	Special Salaries	469	0	690	690	690
130	Overtime	0	0	0	0	0
140	Employee Benefits	18,343	23,980	18,080	18,530	19,280
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**115,901**	**140,620**	**123,830**	**124,520**	**125,520**
210	Utilities	0	0	0	0	0
220	Communications	1,348	1,170	1,270	1,270	1,270
230	Transportation and Training	0	3,280	3,080	3,080	3,080
240	Insurance	2,498,482	826,200	1,099,520	1,150,520	1,150,520
250	Professional Services	235,037	170,000	249,080	162,610	162,610
260	Data Processing	6,255	5,870	6,430	6,430	6,430
270	Equipment Charges	1,466	100	1,400	1,400	1,400
280	Buildings and Grounds Charges	17,579	0	0	0	0
290	Other Contractuals	1,739	2,830	4,630	4,630	4,630
Subtotal	**Contractuals**	**2,761,907**	**1,009,450**	**1,365,410**	**1,329,940**	**1,329,940**
310	Office Supplies	86	1,440	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	116	23,650	23,700	23,700	23,700
Subtotal	**Commodities**	**201**	**25,090**	**25,700**	**25,700**	**25,700**
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	0	500,000	500,000	500,000	500,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**500,000**	**500,000**	**500,000**	**500,000**
TOTAL		**2,878,010**	**1,675,160**	**2,014,940**	**1,980,160**	**1,981,160**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT & FISCAL CONTROL**
SERVICE	**0607074**	**RISK MANAGEMENT**
DEPARTMENT	**3**	**FINANCE**
FUND	**625**	**SELF INSURANCE FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Risk Manager	1	1	1	112	74,440	84,210	84,210	84,210
Claims Adjuster	1	1	1	116	62,330	65,000	65,000	65,000
Subtotal	**2**	**2**	**2**		**136,770**	**149,210**	**149,210**	**149,210**
ADD: Longevity					1,090	2,070	2,190	2,310
Accrual					650	650	750	870
Director of Finance (25%)					26,520	28,430	28,450	28,460
Assistant Director of Finance (25%)					20,000	0	0	0
LESS: Claims Adjuster to Workers' Comp (50%)					(31,170)	(32,500)	(32,500)	(32,500)
Risk Manager to Health Insurance (50%)					(37,220)	(42,110)	(42,110)	(42,110)
Subtotal					**(20,130)**	**(43,460)**	**(43,220)**	**(42,970)**
Total	**2**	**2**	**2**		**116,640**	**105,750**	**105,990**	**106,240**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTROL**
SERVICE	**0604075**	**SELF INSURANCE - SAFETY OFFICE**
DEPARTMENT	**03**	**FINANCE**
FUND	**625**	**SELF INSURANCE FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	118,852	116,940	124,050	124,190	124,350
120	Special Salaries	1,629	1,200	1,200	1,200	1,200
130	Overtime	114	0	0	0	0
140	Employee Benefits	26,222	27,140	27,890	28,970	30,900
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**146,817**	**145,280**	**153,140**	**154,360**	**156,450**
210	Utilities	0	0	0	0	0
220	Communications	848	790	790	790	790
230	Transportation and Training	7,229	4,730	4,060	4,150	4,150
240	Insurance	0	430	430	430	430
250	Professional Services	0	2,630	2,630	2,630	2,630
260	Data Processing	5,340	4,300	4,560	4,560	4,560
270	Equipment Charges	2,559	6,530	6,530	6,530	6,530
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	5,960	7,000	7,000	7,000	7,000
Subtotal	**Contractuals**	**21,936**	**26,410**	**26,000**	**26,090**	**26,090**
310	Office Supplies	625	400	400	400	400
320	Clothing and Towels	2,356	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	9,047	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	12,991	0	0	0	0
390	Other Commodities	63,309	70,800	70,800	70,800	70,800
Subtotal	**Commodities**	**88,328**	**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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**257,081**	**242,890**	**250,340**	**251,650**	**253,740**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTR**
SERVICE	**0607075**	**SAFETY OFFICE**
DEPARTMENT	**3**	**FINANCE**
FUND	**625**	**SELF INSURANCE FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Senior Safety Coordinator	1	1	1	114	62,930	65,730	65,730	65,730
Safety Coordinator	1	1	1	116	52,660	56,540	56,540	56,540
Subtotal	**2**	**2**	**2**		**115,590**	**122,270**	**122,270**	**122,270**
ADD: Longevity					780	1,210	1,290	1,380
Cell Phone					1,200	1,200	1,200	1,200
Accrual					570	570	630	700
Subtotal					**2,550**	**2,980**	**3,120**	**3,280**
TOTAL	**2**	**2**	**2**		**118,140**	**125,250**	**125,390**	**125,550**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTROL**
SERVICE	**0604076**	**SELF INSURANCE - TORT LIABILITY**
DEPARTMENT	**04**	**LAW**
FUND	**625**	**SELF INSURANCE FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	22,871	31,860	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	2,979	13,010	0	0	0
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**25,851**	**44,870**	**0**	**0**	**0**
210	Utilities	0	0	0	0	0
220	Communications	58	270	270	270	270
230	Transportation and Training	1,692	2,400	2,400	2,400	2,400
240	Insurance	0	0	0	0	0
250	Professional Services	87,679	50,930	50,930	50,930	50,930
260	Data Processing	1,288	2,030	2,030	2,030	2,030
270	Equipment Charges	0	600	600	600	600
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	667	0	0	0	0
Subtotal	**Contractuals**	**91,385**	**56,230**	**56,230**	**56,230**	**56,230**
310	Office Supplies	394	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	1,067	0	0	0	0
390	Other Commodities	3	0	0	0	0
Subtotal	**Commodities**	**1,464**	**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	969,760	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	602,882	583,160	583,160	583,160	583,160
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**1,572,642**	**583,160**	**583,160**	**583,160**	**583,160**
TOTAL		**1,691,342**	**684,260**	**639,390**	**639,390**	**639,390**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**4**	**FINANCIAL MANAGEMENT AND FISCAL CONTR**
SERVICE	**0607076**	**TORT LIABILITY**
DEPARTMENT	**4**	**LAW**
FUND	**625**	**SELF INSURANCE FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Administrative Aide II	1	0	0	623	31,860	0	0	0
TOTAL	**1**	**0**	**0**		**31,860**	**0**	**0**	**0**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**5**	**CITIZEN ENGAGEMENT**
SERVICE	**060501**	**STAFF SUPPORT - CITY COUNCIL**
DEPARTMENT	**02**	**CITY COUNCIL**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	64,590	65,790	69,480	72,650
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	11,340	17,340	18,620	20,460
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**75,930**	**83,130**	**88,100**	**93,110**
210	Utilities	0	0	0	0	0
220	Communications	0	770	770	770	770
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	0	3,110	3,110	3,080	3,080
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**	**0**	**3,880**	**3,880**	**3,850**	**3,850**
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
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**0**	**79,810**	**87,010**	**91,950**	**96,960**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL 6 **INTERNAL PERSPECTIVE**
PROGRAM 5 **CITIZEN ENGAGEMENT**
SERVICE 060501 **STAFF SUPPORT - CITY COUNCIL**
DEPARTMENT 01 **CITY COUNCIL**
FUND 100 **GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Administrative Secretary	1	1	1	621	37,240	36,930	38,970	40,720
Customer Service Clerk II	0	1	1	619	0	28,380	29,960	31,310
Secretary	1	0	0	619	26,930	0	0	0
Subtotal	**2**	**2**	**2**		**64,170**	**65,310**	**68,930**	**72,030**
ADD: Longevity (Staff)					240	300	360	420
Accrual					180	180	190	200
Subtotal					**420**	**480**	**550**	**620**
TOTAL	**2**	**2**	**2**		**64,590**	**65,790**	**69,480**	**72,650**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**5**	**CITIZEN ENGAGEMENT**
SERVICE	**060502**	**COMMUNICATIONS TEAM - CITY MANAGER'S OFFICE**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	169,435	183,100	288,550	321,080	322,020
120	Special Salaries	2,234	600	5,700	8,100	5,700
130	Overtime	1,466	0	0	0	0
140	Employee Benefits	38,499	44,590	69,280	76,380	81,770
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**211,634**	**228,290**	**363,530**	**405,560**	**409,490**
210	Utilities	0	0	0	0	0
220	Communications	2,001	1,940	3,060	3,060	3,060
230	Transportation and Training	19,676	17,730	22,910	22,910	22,910
240	Insurance	0	140	140	140	140
250	Professional Services	10,081	100	100	100	100
260	Data Processing	15,127	11,580	24,260	25,290	25,290
270	Equipment Charges	0	80	80	80	80
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	125,115	129,030	129,750	129,750	129,750
Subtotal	**Contractuals**	**172,000**	**160,600**	**180,300**	**181,330**	**181,330**
310	Office Supplies	538	920	920	920	920
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	836	0	0	0	0
390	Other Commodities	7,196	6,500	7,500	7,500	7,500
Subtotal	**Commodities**	**8,570**	**7,420**	**8,420**	**8,420**	**8,420**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**392,204**	**396,310**	**552,250**	**595,310**	**599,240**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**06**	**SUPPORT SERVICES**
PROGRAM	**5**	**CITIZEN ENGAGEMENT**
SERVICE	**060502**	**COMMUNICATIONS TEAM**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**

POSITION TITLE	2005	2006	2007	RANGE	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Communications Team:								
Government Relations Director	1	1	1	111	72,000	76,440	76,440	76,440
Public Information Officer	1	1	1	113	67,600	71,370	71,370	71,370
Marketing Services Coordinator	0	1	1	113	0	64,720	64,720	64,720
Citizen Participation Coordinator	0	1	1	114	0	31,200	62,400	62,400
City Manager's Secretary	1	1	1	622	41,730	41,730	42,980	43,830
Subtotal	**3**	**5**	**5**		**181,330**	**285,460**	**317,910**	**318,760**
ADD: Longevity					960	1,190	1,270	1,360
Accrual					810	1,890	1,890	1,890
Auto allowance					0	4,500	4,500	4,500
Cell Phone Allowance					0	1,200	1,200	1,200
Subtotal					**1,770**	**8,780**	**8,860**	**8,950**
TOTAL	**3**	**5**	**5**		**183,100**	**294,240**	**326,770**	**327,710**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - DEBT SERVICE — FUND: 300

SERVICE 060603 DEBT SERVICE ON INFRASTRUCTURE IMPROVEMENTS

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
General property tax:					
Current tangible property tax	24,281,476	25,134,240	25,495,550	27,203,750	28,672,750
Delinquent tangible property tax	867,031	987,200	892,340	952,130	1,003,550
Payment in lieu of taxes	4,456	25,000	25,000	25,000	25,000
Subtotal general property tax	25,152,963	26,146,440	26,412,890	28,180,880	29,701,300
Special assessments:					
Current special assessments	23,869,229	22,201,590	26,160,080	24,543,290	23,469,320
Prepaid special assessments	990,637	961,500	1,046,410	981,740	938,780
Utility delinquent special assessments	334,500	280,180	280,180	280,180	280,180
Delinquent special assessments	1,257,976	888,060	915,600	859,020	821,430
New special assessments	0	3,671,750	0	5,544,200	7,570,550
Subtotal special assessments	26,452,342	28,003,080	28,402,270	32,208,430	33,080,260
Other:					
Motor/recreational vehicle tax	3,815,858	3,965,390	3,949,310	4,087,540	4,230,600
Interest earnings	900,848	1,000,000	1,600,000	1,500,000	1,500,000
City Hall parking/rent	10,500	50,000	50,000	50,000	50,000
Transfer - T&C/Conference Center Pkg. Garage	315,880	318,500	318,500	320,220	324,520
Transfer - T&C/CII/Expo Hall energy complex	261,350	250,390	250,390	239,210	0
Transfer - T&C/Conference Center	1,215,000	1,215,000	1,215,000	1,215,000	1,215,000
Transfer - TIF District Old Town	0	60,640	60,640	193,930	203,410
Transfer - TIF District East Bank	1,010,400	590,350	590,350	969,690	895,990
Transfer - TIF District 21st/Grove	66,223	20,300	20,200	196,000	108,000
Transfer - TIF District Gilbert & Mosley	1,482,380	1,957,030	1,957,030	1,873,690	1,889,950
Transfer - TIF District Central/Hillside	813,500	983,520	881,000	883,000	887,000
Transfer - TIF District Old Town Cinema	471,000	323,080	323,080	465,000	464,000
Transfer - Local sales tax	14,421,665	16,883,890	14,138,890	11,521,540	14,483,370
Transfer - CDBG Section 108 Loan	372,069	374,600	374,600	376,080	371,630
Transfer - Parking Lot #6	63,014	73,150	73,150	0	0
Old Town Parking	168,644	140,000	140,000	140,000	140,000
Hangar at Jabara Airport	103,680	103,680	103,680	103,680	103,680
Other	1,460,336	0	0	0	0
Subtotal other	26,952,347	28,309,520	26,045,820	24,134,580	26,867,150
Total budgeted revenues	**78,557,652**	**82,459,040**	**80,860,980**	**84,523,890**	**89,648,710**
Budgeted expenditures:					
Existing debt service:					
GO (General Obligation)	21,229,585	19,147,630	19,017,050	19,872,090	17,882,640
GO/SA (Special Assessment)	23,761,129	22,785,540	25,191,880	26,346,830	24,999,030
GO/LST (Local Sales Tax)	14,421,665	14,138,890	14,138,890	11,521,540	11,506,690
HUD Repayment Bonds - CDBG Section 108	372,069	374,600	374,600	376,080	371,630
Fiscal agent/other	115,118	45,360	120,000	120,000	120,000
Subtotal existing debt service	59,899,566	56,492,020	58,842,420	58,236,540	54,879,990
Temporary note repayment	7,051,672	42,280,000	27,058,000	41,250,000	17,050,000
New debt service:					
GO (General Obligation)	0	1,726,000	0	3,267,000	6,781,000
GO/SA (Special Assessment)	0	3,865,000	0	5,836,000	7,969,000
GO/LST (Local Sales Tax)	0	2,745,000	0	0	2,976,680
Subtotal new debt service	0	8,336,000	0	9,103,000	17,726,680
Total budgeted expenditures	**66,951,238**	**107,108,020**	**85,900,420**	**108,589,540**	**89,656,670**
Budgeted income (loss)	11,606,414	(24,648,980)	(5,039,440)	(24,065,650)	(7,960)
Fund balance January 1	20,507,080	27,653,620	32,113,494	27,074,054	3,008,404
Fund balance December 31	**32,113,494**	**3,004,640**	**27,074,054**	**3,008,404**	**3,000,444**

MULTI-YEAR FUND OVERVIEW - SALES TAX TRUST FUND

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**5**	**MISCELLANEOUS**
SERVICE	**060602**	**DEBT SERVICE**
DEPARTMENT	**22**	**NON DEPARTMENTAL**
FUND	**237**	**SALES TAX TRUST FUND**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Local sales tax	22,590,482	23,501,940	23,494,100	24,198,920	24,924,890
Interest earnings	118,604	180,980	197,760	247,200	296,640
Total budgeted revenues	**22,709,086**	**23,682,920**	**23,691,860**	**24,446,120**	**25,221,530**
Budgeted expenditures:					
Transfer to capital projects	8,215,005	11,760,000	14,505,000	14,481,000	10,745,520
Transfer to debt service	14,421,660	16,883,890	14,138,890	11,521,540	14,483,370
Total budgeted expenditures	**22,636,665**	**28,643,890**	**28,643,890**	**26,002,540**	**25,228,890**
Budgeted income (loss)	72,421	(4,960,970)	(4,952,030)	(1,556,420)	(7,360)
Fund balance January 1	6,445,237	4,962,707	6,517,658	1,565,628	9,208
Fund balance December 31	**6,517,658**	**1,737**	**1,565,628**	**9,208**	**1,848**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**5**	**MISCELLANEOUS**
SERVICE	**060605**	**NON DEPARTMENTAL**
DEPARTMENT	**2**	**CITY MANAGER'S OFFICE**
FUND	**100**	**GENERAL FUND**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Memberships	253,823	222,510	262,700	212,700	212,700
Employee Training / Development	(100)	100,000	150,000	150,000	150,000
Tuition Reimbursement	0	35,000	35,000	35,000	35,000
Reforestation	100,000	100,000	100,000	100,000	100,000
Cable TV broadcasting	70,109	20,330	20,330	75,000	75,000
Community relations / information	44,171	110,000	110,000	110,000	110,000
Election expenses	15,992	0	0	50,000	0
Research & Development	53,453	75,000	75,000	75,000	75,000
Employee recognition	1	25,000	25,000	25,000	25,000
Total Nondepartmental	**537,449**	**687,840**	**778,030**	**832,700**	**782,700**
Operating Transfers					
Art Museum	1,278,960	1,279,960	1,278,960	1,278,960	1,278,960
Economic Development Activities	1,300,000	1,300,000	1,300,000	1,000,000	1,000,000
Tort Liability	250,000	250,000	250,000	250,000	250,000
City/County Flood Control	661,719	789,310	789,310	808,860	829,080
City/County Planning	682,850	725,900	725,900	744,050	762,650
Transit	3,475,080	3,475,080	3,475,080	3,475,080	3,475,080

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

DEPARTMENT SUMMARY — TOTAL FUNDING

Department	Goal	Fund	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
City Council								
	06	100	Administration	583,345	535,900	535,460	540,200	546,100
	06	100	Support Staff	-	79,810	87,010	91,950	96,960
				583,345	615,710	622,470	632,150	643,060
City Manager								
	02	100	Development Assistance Coordination	99,236	102,800	107,570	107,970	108,520
	04	100	Arts and Cultural Programming	1,221,497	1,874,400	1,990,430	2,207,240	2,330,810
	04	100	Botanica	246,569	232,500	232,500	232,500	232,500
	05	100	Neighborhood Services	114,414	139,180	253,260	363,700	370,010
	06	100	Administration	552,730	657,440	691,250	695,460	697,840
	06	100	Administrative Services	513,320	564,290	501,670	510,120	517,380
	06	100	Communications Team	392,204	396,310	552,250	595,310	599,240
			Subtotal - General Fund	3,139,970	3,966,920	4,328,930	4,712,300	4,856,300
	05	220	Special Alcohol and Drug Treatment	1,561,249	1,635,980	1,804,410	1,669,410	1,654,410
	02	236	Economic Development	4,187,379	1,787,110	4,515,200	2,845,590	2,841,070
	03	240	Property Management	857,902	1,861,740	1,764,540	1,638,950	1,114,800
	04	270	Wichita Art Musuem Operations	1,320,914	1,282,460	1,282,460	1,282,460	1,282,460
	02	290	Career Development	620,835	913,635	913,635	913,635	913,635
			Subtotal Other Funds	8,548,279	7,480,925	10,280,245	8,350,045	7,806,375
			TOTAL	**11,688,249**	**11,447,845**	**14,609,175**	**13,062,345**	**12,662,675**
Finance								
	02	100	Special Assessments	298,843	359,840	351,610	368,540	381,610
	06	100	Treasury	880,375	1,033,560	963,060	983,990	1,020,040
	06	100	Budget & Research	624,207	753,430	849,710	859,020	872,240
	06	100	Controller's	878,448	980,720	1,088,640	1,108,840	1,135,340
	06	100	Purchasing	651,045	712,170	740,000	748,410	760,810
			Subtotal - General Fund	**3,332,918**	**3,839,720**	**3,993,020**	**4,068,800**	**4,170,040**
	02	255	Tax Increment Financing	2,433,358	3,727,790	2,925,270	4,082,620	3,183,400
	02	260	SSMID	591,150	614,790	600,410	613,690	626,280
	06	300	Debt Service	66,951,238	107,108,020	85,900,420	108,589,540	89,656,670
	06	615	Stationery Store	864,548	1,130,550	974,850	1,169,950	975,050
	06	620	Self Insurance - Group Life	865,370	937,650	966,350	966,350	966,350
	06	620	Self Insurance - Health	23,429,130	27,320,520	26,454,030	28,606,150	32,363,210
	06	620	Self Insurance - Workers Comp	2,896,802	4,051,900	3,987,070	4,144,800	4,146,640
	06	620	Self Insurance - Risk Management	2,878,010	1,675,160	2,014,940	1,980,160	1,981,160
	06	620	Self Insurance - Safety Office	257,081	242,890	250,340	251,650	253,740
	06	775	Pension - WER	25,272,166	27,344,580	28,018,200	31,090,340	32,217,750
	06	775	Pension - Pension Management	520,831	621,040	652,760	638,360	642,500
	06	776	Pension - Police and Fire	21,730,405	24,215,820	26,671,970	25,080,660	26,058,960
	06	778	Pension - WER3	2,301,492	3,070,220	2,992,890	2,940,780	3,034,560
			Subtotal Other Funds	150,991,582	202,060,930	182,409,500	210,155,050	196,106,270
			TOTAL	**154,324,501**	**205,900,650**	**186,402,520**	**214,223,850**	**200,276,310**
Law								
	01	100	Prosecution and Diversions Services	777,569	783,050	810,080	891,240	902,530
	06	100	Civil Legal Litigation Services	1,122,673	1,153,530	1,213,700	1,231,640	1,247,950
			Subtotal - General Fund	1,900,242	1,936,580	2,023,780	2,122,880	2,150,480
	06	620	Self Insurance - Tort Liability	1,691,342	684,260	639,390	639,390	639,390
			Subtotal Other Funds	1,691,342	684,260	639,390	639,390	639,390
			TOTAL	**3,591,583**	**2,620,840**	**2,663,170**	**2,762,270**	**2,789,870**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

DEPARTMENT SUMMARY — TOTAL FUNDING

Department	Goal	Fund	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Municipal Court								
	01	100	Probation Monitoring and Supervision	1,002,745	1,220,500	1,171,850	1,348,670	1,396,300
	01	100	Weekend Intervention	199,319	268,890	301,830	304,780	306,620
	01	100	Case Processing, Docketing and Case Com	3,546,250	3,979,840	3,937,200	3,998,520	4,111,540
	01	100	Public Defender	263,592	263,600	317,000	317,000	317,000
			Subtotal - General Fund	5,011,906	5,732,830	5,727,880	5,968,970	6,131,460
	01	290	Probation Monitoring and Supervision	122,220	195,070	192,570	200,740	209,420
			Subtotal Other Funds	122,220	195,070	192,570	200,740	209,420
			TOTAL	**5,134,126**	**5,927,900**	**5,920,450**	**6,169,710**	**6,340,880**
Information Techonology								
	06	600	IT / IS	7,301,381	9,142,600	8,758,010	8,929,210	8,365,970
			TOTAL	**7,301,381**	**9,142,600**	**8,758,010**	**8,929,210**	**8,365,970**
Fire								
	01	100	Operations	27,789,082	29,569,490	29,938,320	31,615,190	33,146,070
	01	100	Prevention	1,011,007	1,042,930	1,076,780	1,179,790	1,216,580
	01	100	Fire Administration	387,132	336,480	332,740	340,750	345,080
			Subtotal - General Fund	29,187,221	30,948,900	31,347,840	33,135,730	34,707,730
	01	290	Operations	-	-	-	1,298,630	1,381,490
			Subtotal Other Funds	-	-	-	1,298,630	1,381,490
			TOTAL	**29,187,221**	**30,948,900**	**31,347,840**	**34,434,360**	**36,089,220**
Police								
	01	100	School Services - Police			1,074,250	1,345,080	1,399,970
	01	100	Beat patrol - Police	34,492,355	37,551,570	37,480,810	39,130,980	40,788,560
	01	100	Air Patrol - Police	540,149	539,340	529,840	635,610	638,780
	01	100	Persons Crimes - Police	3,766,749	3,935,000	4,215,110	4,348,140	4,506,420
	01	100	Property Crimes - Police	3,765,373	4,017,610	4,099,220	4,220,160	4,363,180
	01	100	Special Investigations - Police	2,358,178	2,504,510	2,375,180	2,445,400	2,530,970
	01	100	Technical Services - Police	1,613,410	1,736,350	1,741,910	1,797,100	1,858,710
	01	100	Support Services - Police	2,105,779	2,168,500	2,203,960	2,254,540	2,314,690
	01	100	Police Training	1,592,085	1,724,070	1,752,850	1,774,890	1,826,440
	01	100	Warrant Office	557,962	285,190	259,090	267,510	277,150
	01	100	City Hall Security	10,518	704,780	735,210	838,370	874,000
	01	100	Police Records - Police	2,912,069	3,166,560	3,166,330	3,297,210	3,435,670
	01	100	Special Operations - Police	946,688	1,013,650	1,005,230	1,029,780	1,056,680
	01	100	Parking Control	157,638	166,170	183,130	192,960	201,320
	01	100	Police Administration	2,189,234	1,238,350	1,248,290	1,269,970	1,282,320
			Subtotal - General Fund	**57,008,186**	**60,751,650**	**62,070,410**	**64,847,700**	**67,354,860**
	01	290	Beat patrol - Police			33,760	69,780	71,710
	01	290	Persons Crimes - Police	156,233	225,800	264,860	274,800	286,800
			Subtotal Other Funds	156,233	225,800	298,620	344,580	358,510
			TOTAL	**57,164,419**	**60,977,450**	**62,369,030**	**65,192,280**	**67,713,370**
Housing and Community Services								
	02	100	Community and Housing Services Admin	-	25,000	25,000	25,410	25,880
			Subtotal - General Fund	-	25,000	25,000	25,410	25,880
	02	290	PH Maint. - HCS	2,674,428	3,192,012	3,076,894	3,188,785	3,327,418
	02	290	Sect. 8 FSS - HCS	1,498,767	1,842,042	1,720,288	1,751,307	1,798,828
	02	290	Section 8 HAP - HCS	11,733,100	11,927,985	11,927,985	11,927,985	11,927,985
	02	290	Current Plans	-	-	4,290	4,260	4,260
	05	290	Environmental Maintenance	140,168	163,000	163,000	169,030	175,750
	05	290	Comprehensive Plan	-	-	4,230	4,230	4,230
				16,046,463	17,175,039	16,946,687	17,096,417	17,290,231
			TOTAL	**16,046,463**	**17,200,039**	**16,971,687**	**17,121,827**	**17,316,111**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

DEPARTMENT SUMMARY — TOTAL FUNDING

Department	Goal	Fund	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Library								
	04	100	Operations - Library	6,351,556	6,985,910	7,019,240	7,250,330	7,417,160
			Subtotal - General Fund	6,351,556	6,985,910	7,019,240	7,250,330	7,417,160
	04	290	Operations - Library	576,420	570,750	570,750	584,630	601,580
			Subtotal Other Funds	576,420	570,750	570,750	584,630	601,580
			TOTAL	**6,927,976**	**7,556,660**	**7,589,990**	**7,834,960**	**8,018,740**
Art Museum								
	06	100	Art Museum Operations	1,278,960	1,279,960	1,278,960	1,278,960	1,278,960
			TOTAL	**1,278,960**	**1,279,960**	**1,278,960**	**1,278,960**	**1,278,960**
Public Works								
	01	100	Snow and Ice Removal	481,130	403,700	406,870	414,870	414,870
	03	100	Building Maintenance	6,885,390	6,823,830	6,788,120	7,003,970	7,308,690
	03	100	Project Management	4,422,902	5,642,360	6,055,250	4,963,250	5,676,110
	03	100	Signs and Signals	2,516,356	2,788,830	2,777,440	2,856,240	2,946,180
	03	100	Pavement Maintenance	12,293,198	13,239,280	12,924,020	14,088,610	14,400,840
	03	100	Pavement Cleaning	1,638,992	1,898,410	1,716,380	1,784,390	1,858,990
	03	100	Public Works Administration	166,972	158,320	203,410	237,520	240,410
	05	100	Street Lighting	2,944,304	3,014,140	3,014,140	3,072,100	3,160,780
			Subtotal - General Fund	31,349,244	33,968,870	33,885,630	34,420,950	36,006,870
	01	230	Construction and Demolition Landfill	676,783	4,062,270	1,199,600	4,500,320	700,860
	01	231	Post Closure Maintenance	3,798,445	23,601,910	6,827,940	19,632,670	1,837,990
	03	245	State Office Building	1,029,022	1,341,750	1,227,950	1,483,860	1,040,690
	03	265	WVCFCP "Big Ditch"	1,336,248	1,578,620	1,578,620	1,618,080	1,658,540
	03	560	Storm Water Utility	5,583,289	8,810,810	7,539,690	9,817,640	8,043,300
	03	605	Fleet	11,631,856	13,563,820	12,759,880	14,757,790	12,817,320
			Subtotal Other Funds	24,055,643	52,959,180	31,133,680	51,810,360	26,098,700
			TOTAL	**55,404,887**	**86,928,050**	**65,019,310**	**86,231,310**	**62,105,570**
Environmental Services								
	01	100	Animal Control	1,121,768	1,171,070	1,228,460	1,399,960	1,374,370
	01	100	Child Care Licensure	142,712	155,670	156,400	156,930	158,020
	01	100	Food Protection & Tobacco Control	406,604	449,050	459,180	478,940	498,650
	01	100	Hazardous Materials Response	28,654	34,730	41,760	41,700	41,700
	01	100	Swimming Pool Inspection	14,741	20,420	20,420	20,420	20,420
	01	100	Environmental Services Administration	666,251	684,460	693,720	711,770	729,760
	03	100	Air Quality				40,210	40,920
	03	100	Environmental Assessment & Remediation	227,066	227,840	250,120	252,620	257,050
	03	100	Environmental Compliance			146,860	153,920	152,440
	03	100	Storm Water Compliance	78,343	190,650	202,090	202,950	204,440
	03	100	Water Resource conservation	203,721	225,080	230,530	256,570	254,680
	05	100	Nuisance Abatement	423,399	441,110	443,030	446,920	449,560
	05	100	Environmental Maintenance	306,542	306,830	302,310	312,010	322,190
			Subtotal - General Fund	3,619,801	3,906,910	4,174,880	4,474,920	4,504,200
	03	255	Environmental Assessment & Remediation	1,964,771	10,245,080	5,392,870	11,397,830	4,582,340
	01	290	Child Care Licensure	308,250	291,370	291,370	291,550	291,730
	03	290	Air Quality	404,824	300,380	300,380	248,300	253,340
			Subtotal Other Funds	2,677,845	10,836,830	5,984,620	11,937,680	5,127,410
			TOTAL	**6,297,645**	**14,743,740**	**10,159,500**	**16,412,600**	**9,631,610**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

DEPARTMENT SUMMARY — TOTAL FUNDING

Department	Goal	Fund	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Planning								
	02	265	Current Plans	662,156	722,950	771,460	791,040	809,350
	05	265	Comprehensive Plan	303,357	337,320	458,630	472,810	483,220
	06	265	Administration	570,614	671,530	501,710	542,240	555,920
	02	290	Current Plans			80,480	81,960	83,640
	03	290	Transportation Planning	1,222,219	660,450	730,280	734,890	740,530
	05	290	Comprehensive Plan	69,840	69,840	34,850	35,830	36,830
			Subtotal Other Funds	2,828,186	2,462,090	2,577,410	2,658,770	2,709,490
			TOTAL	**2,828,186**	**2,462,090**	**2,577,410**	**2,658,770**	**2,709,490**
Transit								
	04	216	Trolley - Transit	86,914	145,210	145,040	145,290	145,970
	03	520	Special Services - Transit	862,719	940,900	999,590	1,033,720	1,071,170
	03	520	Maintenance - Transit	353,048	366,830	361,540	354,160	364,680
	03	520	Operations - Transit	3,009,034	3,263,410	3,173,400	3,125,160	3,272,310
	03	520	Transit Administration	1,138,518	887,390	894,100	866,830	880,230
			Subtotal Other Funds	5,450,234	5,603,740	5,573,670	5,525,160	5,734,360
			TOTAL	**5,450,234**	**5,603,740**	**5,573,670**	**5,525,160**	**5,734,360**
Park								
	04	100	Century II	1,746,650	1,936,810	2,166,330	2,223,990	2,265,600
	04	100	Expo Hall	834,895	920,450	837,850	856,360	871,770
	04	100	Recreation Center Programming	2,382,860	2,506,530	2,473,730	2,530,290	2,571,350
	04	100	Swimming Pools	437,337	435,670	482,090	462,090	462,090
	04	100	Summer of Discovery	320,540	401,610	411,600	376,600	376,600
	04	100	Tennis Center	115,034	101,280	101,280	101,280	101,280
	04	100	Watson Park	285,786	261,390	308,800	311,950	316,160
	04	100	Athletics	308,091	391,680	402,790	404,270	407,840
	05	100	Forestry	3,713,482	3,877,370	4,022,840	4,161,420	4,354,010
	05	100	Turf Management	364,333	468,990	413,040	435,640	449,810
	05	100	Park Management	4,199,807	4,742,160	4,367,240	4,580,060	4,748,470
	05	100	Park Administration	596,317	646,590	646,360	664,030	676,570
			Subtotal - General Fund	15,305,132	16,690,530	16,633,950	17,107,980	17,601,550
	04	226	Ice Rink	1,145,249	956,190	1,046,410	1,087,620	1,095,320
	05	350	Turf Management	21,870	29,400	29,400	29,400	29,400
			Subtotal Other Funds	1,167,119	985,590	1,075,810	1,117,020	1,124,720
			TOTAL	**16,472,251**	**17,676,120**	**17,709,760**	**18,225,000**	**18,726,270**
Water and Sewer								
	03	530	Sewage Maintenance	4,692,704	5,244,860	5,324,500	5,393,680	5,463,290
	03	530	Sewage Treatment	9,098,570	9,616,510	9,717,290	9,890,540	10,636,520
	03	530	Sewer Administration	15,682,317	17,479,730	17,652,840	19,748,460	22,874,060
				29,473,591	32,341,100	32,694,630	35,032,680	38,973,870
	03	540	Water System Planning & Development	519,592	552,690	485,920	496,640	507,490
	03	540	Water Distribution	7,433,436	8,885,290	10,157,730	9,220,480	9,858,310
	03	540	Water Production	8,291,553	9,197,550	9,388,040	9,894,190	9,924,610
	03	540	Customer Service	2,679,261	3,074,610	3,193,570	3,072,220	2,991,560
	03	540	Water Administration	17,717,733	20,821,240	21,494,610	24,340,780	27,385,070
				36,641,575	42,531,380	44,719,870	47,024,310	50,667,040
			TOTAL	**66,115,165**	**74,872,480**	**77,414,500**	**82,056,990**	**89,640,910**
Airport								
	02	500	Operations - Airport	14,275,060	15,864,110	16,396,240	16,908,560	17,163,340
			TOTAL	**14,275,060**	**15,864,110**	**16,396,240**	**16,908,560**	**17,163,340**
Golf								
	04	515	Golf Courses	3,718,551	5,060,320	5,301,460	5,086,460	5,172,090
			TOTAL	**3,718,551**	**5,060,320**	**5,301,460**	**5,086,460**	**5,172,090**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

DEPARTMENT SUMMARY — TOTAL FUNDING

Department	Goal	Fund	Service Description	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Non- Departmental / Other								
	06	100	Planned Savings	-	(3,612,060)	(4,647,740)	(6,129,270)	(7,998,830)
	06	100	Other General Fund Items	8,849,578	7,838,591	7,680,951	9,330,271	10,187,661
			Subtotal - General Fund	8,849,578	4,226,531	3,033,211	3,201,001	2,188,831
	04	215	Tourism and Convention Programs	4,498,496	5,124,200	5,124,120	5,835,390	5,193,510
	06	237	Local Sales Tax Fund	22,636,665	28,643,890	28,643,890	26,002,540	25,228,890
	06	300	Debt Service	66,951,238	107,108,020	85,900,420	108,589,540	89,656,670
			Subtotal Other Funds	94,086,398	140,876,110	119,668,430	140,427,470	120,079,070
			TOTAL	**102,935,976**	**145,102,641**	**122,701,641**	**143,628,471**	**122,267,901**
Office of Central Inspection								
	01	235	Building and Construction Code Review - O	4,582,714	4,691,530	4,669,600	4,870,960	4,954,720
	05	235	Code Enforcement - OCI	693,519	818,240	1,140,360	1,189,090	1,219,950
			TOTAL	**5,276,232**	**5,509,770**	**5,809,960**	**6,060,050**	**6,174,670**
Human Resource								
	06	100	Employee Development - HR	1,245,334	1,461,300	1,471,400	1,545,970	1,571,330
			TOTAL	**1,245,334**	**1,461,300**	**1,471,400**	**1,545,970**	**1,571,330**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

FUND 100 GENERAL
DEPARTMENT 01 CITY COUNCIL

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	365,572	410,380	396,250	397,770	401,000
120	Special Salaries	44,128	21,000	21,000	21,000	21,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	53,922	48,990	67,320	71,310	78,910
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**463,622**	**480,370**	**484,570**	**490,080**	**500,910**
210	Utilities	0	0	0	0	0
220	Communications	13,129	13,700	14,990	14,990	14,990
230	Transportation and Training	33,803	35,000	35,000	35,000	35,000
240	Insurance	0	310	310	310	310
250	Professional Services	8,740	10,700	10,700	10,700	10,700
260	Data Processing	44,957	42,240	43,510	47,680	47,760
270	Equipment Charges	735	0	0	0	0
280	Buildings and Grounds Charges	100	0	0	0	0
290	Other Contractuals	3,747	4,690	4,690	4,690	4,690
Subtotal	**Contractuals**	**105,211**	**106,640**	**109,200**	**113,370**	**113,450**
310	Office Supplies	1,578	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	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	350	0	0	0	0
390	Other Commodities	12,584	19,450	19,450	19,450	19,450
Subtotal	**Commodities**	**14,512**	**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	7,750	7,750	7,750	7,750
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**7,750**	**7,750**	**7,750**	**7,750**
TOTAL		**583,345**	**615,710**	**622,470**	**632,150**	**643,060**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

FUND 100 GENERAL
DEPARTMENT 02 CITY MANAGER'S OFFICE

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,582,066	1,726,510	1,919,880	2,027,800	2,041,050
120	Special Salaries	55,633	60,320	93,170	96,320	93,920
130	Overtime	1,952	0	0	0	0
140	Employee Benefits	379,494	455,130	504,010	551,630	584,980
150	Planned Savings	0	-85,580	-20,250	-24,880	-33,850
Subtotal	**Personal Services**	**2,019,145**	**2,156,380**	**2,496,810**	**2,650,870**	**2,686,100**
210	Utilities	118,655	91,240	132,410	142,020	142,020
220	Communications	30,280	27,370	34,560	35,980	35,980
230	Transportation and Training	42,500	40,000	49,260	52,260	52,260
240	Insurance	16,930	20,370	20,370	20,370	20,370
250	Professional Services	578,048	1,279,810	1,196,410	1,366,560	1,477,750
260	Data Processing	133,053	123,010	139,570	148,900	148,980
270	Equipment Charges	1,124	3,230	3,230	3,230	3,230
280	Buildings and Grounds Charges	48	12,180	3,000	29,600	29,600
290	Other Contractuals	159,634	161,990	177,050	183,310	180,810
Subtotal	**Contractuals**	**1,080,272**	**1,759,200**	**1,755,860**	**1,982,230**	**2,091,000**
310	Office Supplies	5,780	9,520	12,560	15,350	15,350
320	Clothing and Towels	4	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	810	1,300	5,000	5,000	5,000
350	Materials	764	1,400	2,000	2,000	2,000
370	Building Parts and Materials	278	0	0	0	0
380	Non-capitalizable Equipment	2,126	3,500	6,150	6,300	6,300
390	Other Commodities	20,125	20,620	38,550	38,550	38,550
Subtotal	**Commodities**	**29,887**	**36,340**	**64,260**	**67,200**	**67,200**
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	522	0	0	0	0
540	Inventory Accounts	10,144	15,000	12,000	12,000	12,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**10,666**	**15,000**	**12,000**	**12,000**	**12,000**
TOTAL		**3,139,970**	**3,966,920**	**4,328,930**	**4,712,300**	**4,856,300**

MULTI-YEAR FUND OVERVIEW - SPECIAL ALCOHOL & DRUG PROGRAMS FUND **FUND: 220**

GOAL	**4**	**CORE AREA AND NEIGHBORHOODS**
PROGRAM	**1**	**NEIGHBORHOOD CONNECTIVITY AND CLEANUP**
SERVICE	**050102**	**DRUG AND ALCOHOL ABUSE PROGRAMS**
DEPARTMENT	**02**	**CITY MANAGER'S OFFICE**
FUND	**220**	**SPECIAL ALCOHOL AND DRUG ABUSE PROGRAMS FUND**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Private club liquor tax	1,449,967	1,441,150	1,512,320	1,577,350	1,645,180
Interest earnings	8,447	10,000	10,000	10,000	10,000
Other	10,795	0	0	0	0
Total budgeted revenues	**1,469,209**	**1,451,150**	**1,522,320**	**1,587,350**	**1,655,180**
Budgeted expenditures:					
Drug/alcohol abuse counseling contracts - delegate agencies	1,292,980	0	1,292,980	0	0
Case Management	150,000	150,000	150,000	150,000	150,000
Contracted program administration	98,429	98,430	98,430	98,430	98,430
Administrative Charge	19,840	14,570	3,000	3,000	3,000
Funding to be programmed	0	1,292,980	0	1,392,980	1,392,980
Enhanced Programs	0	0	100,000	0	0
Contingency	0	80,000	160,000	25,000	10,000
Total budgeted expenditures	**1,561,249**	**1,635,980**	**1,804,410**	**1,669,410**	**1,654,410**
Budgeted income (loss)	(92,040)	(184,830)	(282,090)	(82,060)	770
Unencumbered fund balance as of January 1	461,081	265,831	369,041	86,951	4,891
Unencumbered fund balance as of December 31	**369,041**	**81,001**	**86,951**	**4,891**	**5,661**

MULTI-YEAR FUND OVERVIEW - ECONOMIC DEVELOPMENT FUND

FUND: 236

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
IRB administration fee	266,400	300,000	300,000	350,000	350,000
IRB origination fee	0	0	0	400,000	400,000
Transfers in:					
General Fund	3,800,000	1,300,000	1,300,000	1,000,000	1,000,000
Other	0	0	987,500	987,500	987,500
Sedgwick County	1,000,000	0	0	0	0
Other	463,081	0	0	0	0
Interest earnings	33,308	25,000	35,000	45,000	65,000
Total budgeted revenues	**5,562,789**	**1,625,000**	**2,622,500**	**2,782,500**	**2,802,500**
Budgeted expenditures:					
Personal services	192,886	290,250	287,740	334,680	350,160
Contractuals	3,993,474	492,360	1,822,960	1,486,410	1,486,410
Commodities	1,018	4,500	4,500	4,500	4,500
Proposed Incentives	0	1,000,000	2,400,000	1,020,000	1,000,000
Total budgeted expenditures	**4,187,379**	**1,787,110**	**4,515,200**	**2,845,590**	**2,841,070**
Reserve for Development Projects	0	0	80,000	20,000	0
Total expenditures	**4,187,379**	**1,787,110**	**4,595,200**	**2,865,590**	**2,841,070**
Budgeted income (loss)	1,375,410	(162,110)	(1,972,700)	(83,090)	(38,570)
Beginning Fund Balance	819,598	339,018	2,195,008	222,308	139,218
Ending Fund Balance	**2,195,008**	**176,908**	**222,308**	**139,218**	**100,648**

MULTI-YEAR FUND OVERVIEW - PROPERTY MANAGEMENT OPERATIONS

FUND: 240

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Services & Sales	244,392	317,800	237,800	245,000	250,000
Rent/Lease Income	585,153	599,680	599,680	645,680	653,180
Non-Operating Revenue	18,696	24,000	24,000	24,000	24,000
Other Revenue	98,824	10,000	90,000	100,000	110,000
Total budgeted revenues	**947,065**	**951,480**	**951,480**	**1,014,680**	**1,037,180**
Budgeted expenditures:					
Personal Services	201,324	211,210	213,530	224,810	237,660
Contractuals	522,079	830,870	731,350	731,300	731,300
Commodities	7,319	19,660	19,660	19,660	19,660
Capital Outlay	1,000	200,000	200,000	537,000	0
Transfers - GF	0	473,820	473,820	0	0
Transfers - Debt Service	126,180	126,180	126,180	126,180	126,180
Total budgeted expenditures	**857,902**	**1,861,740**	**1,764,540**	**1,638,950**	**1,114,800**
Budgeted income (loss)	89,163	(910,260)	(813,060)	(624,270)	(77,620)
Unencumbered cash/fund balance as of January 1	1,426,013	993,923	1,515,176	702,116	77,846
Unencumbered fund balance as of December 31	**1,515,176**	**83,663**	**702,116**	**77,846**	**226**

MULTI-YEAR FUND OVERVIEW - ART MUSEUM OPERATIONS FUND

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**4**	**ART AND CULTURAL PROGRAMING**
SERVICE	**040403**	**WICHITA ART MUSUEM OPERATIONS**
DEPARTMENT	**2**	**CITY MANAGER'S OFFICE**
FUND	**270**	**ART MUSEUM FUND**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Transfer In - General Fund	1,278,960	1,279,960	1,278,960	1,278,960	1,278,960
Interest earnings	3,870	2,500	3,500	3,500	3,500
Total budgeted revenues	**1,282,830**	**1,282,460**	**1,282,460**	**1,282,460**	**1,282,460**
Budgeted expenditures:					
Personal services	959,214	1,116,060	1,149,150	1,187,240	1,235,660
Contractuals	360,700	166,400	132,810	94,720	46,300
Commodities	1,000	0	500	500	500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Subtotal budgeted expenditures	1,320,914	1,282,460	1,282,460	1,282,460	1,282,460
Total budgeted expenditures	**1,320,914**	**1,282,460**	**1,282,460**	**1,282,460**	**1,282,460**
Budgeted income (loss)	(38,085)	0	0	0	0
Unencumbered fund balance as of January 1	50,638	10,638	12,554	12,554	12,554
Unencumbered fund balance as of December 31	**12,554**	**10,638**	**12,554**	**12,554**	**12,554**

Additional Operational Support:					
Art Museum Expansion Debt Service	625,260	625,260	625,260	625,260	625,260
Building Services	99,981	138,040	76,780	79,010	81,160
Administrative Charges	26,070	26,070	27,420	27,420	27,420
Total Budgeted Additional Operational Su	751,311	789,370	729,460	731,690	733,840
Total Art Museum Expenditures	**2,072,225**	**2,071,830**	**2,011,920**	**2,014,150**	**2,016,300**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

FUND 100 GENERAL
DEPARTMENT 03 FINANCE

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,180,494	2,527,870	2,636,180	2,679,860	2,716,900
120	Special Salaries	40,072	59,580	60,050	60,050	60,050
130	Overtime	6,580	0	0	0	0
140	Employee Benefits	491,595	612,950	647,220	675,490	737,850
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,718,741**	**3,200,400**	**3,343,450**	**3,415,400**	**3,514,800**
210	Utilities	38	0	0	0	0
220	Communications	72,973	72,540	72,470	72,470	72,470
230	Transportation and Training	15,727	17,670	28,630	21,640	21,640
240	Insurance	477	1,680	1,680	1,680	1,680
250	Professional Services	103,786	115,520	115,520	117,690	119,930
260	Data Processing	285,093	294,530	297,340	301,810	301,410
270	Equipment Charges	6,794	6,790	6,680	6,680	6,680
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	102,227	100,680	95,740	101,520	101,520
Subtotal	**Contractuals**	**587,115**	**609,410**	**618,060**	**623,490**	**625,330**
310	Office Supplies	14,021	22,320	21,900	22,320	22,320
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	8,099	4,600	4,600	4,600	4,600
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,867	2,190	4,210	2,190	2,190
390	Other Commodities	1,076	800	800	800	800
Subtotal	**Commodities**	**27,062**	**29,910**	**31,510**	**29,910**	**29,910**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**3,332,918**	**3,839,720**	**3,993,020**	**4,068,800**	**4,170,040**

MULTI-YEAR FUND OVERVIEW - EAST BANK TIF **FUND: 255 / 3**

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**7**	**DEVELOMENT INCENTIVES**
SERVICE	**020701**	**TAX INCREMENT FINANCING**
DEPARTMENT	**03**	**FINANCE**
FUND	**255/3**	**EAST BANK TIF DISTRICT**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Property tax increment	443,382	505,990	505,990	772,240	772,240
State payments	67,029	67,030	102,100	102,100	102,100
Interest earnings	16,994	6,400	10,010	12,510	15,640
Total budgeted revenues	**527,405**	**579,420**	**618,100**	**886,850**	**889,980**
Budgeted expenditures:					
Debt service	540,400	590,350	590,350	639,690	695,990
Debt service reimbursement	470,000	0	0	330,000	200,000
Total budgetd expenditures	**1,010,400**	**590,350**	**590,350**	**969,690**	**895,990**
Budgeted income (loss)	(482,995)	(10,930)	27,750	(82,840)	(6,010)
Fund balance January 1	545,569	40,038	62,574	90,324	7,484
Fund balance December 31	**62,574**	**29,108**	**90,324**	**7,484**	**1,474**

Bond Series 950 Debt Service	540,395	590,350	639,690	695,990
Less: Transfers to Debt Service Fund	1,010,400	590,350	969,690	895,990
Transfer Over/(Under) Debt Service Req.	470,005	0	330,000	200,000
Cumulative Surplus/(Deficit)	(1,514,732)	(1,514,732)	(1,184,732)	(984,732)

MULTI-YEAR FUND OVERVIEW - OLD TOWN TIF DISTRICT **FUND: 255 / 4**

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**7**	**DEVELOMENT INCENTIVES**
SERVICE	**020701**	**TAX INCREMENT FINANCING**
DEPARTMENT	**03**	**FINANCE**
FUND	**255/4**	**OLD TOWN TIF DISTRICT**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Property tax increment	445,110	596,580	596,580	637,680	637,680
State payments	78,968	78,970	86,290	86,290	86,290
Interest earnings	22,449	15,100	43,000	53,750	67,190
Other	0	0	0	0	0
Total budgeted revenues	**546,527**	**690,650**	**725,870**	**777,720**	**791,160**
Budgeted expenditures:					
Debt service	0	60,640	60,640	193,930	203,410
Contractuals	69,885	0	925,000	0	0
Commodities	2,350	0	0	0	0
Garage/Plaza Maintenance Reserve	0	50,000	25,000	25,000	25,000
Proposed infrastructure enhancements	0	1,700,000	100,000	1,350,000	600,000
Total budgeted expenditures	**72,235**	**1,810,640**	**1,110,640**	**1,568,930**	**828,410**
Budgeted income (loss)	474,292	(1,119,990)	(384,770)	(791,210)	(37,250)
Fund balance January 1	750,472	1,122,752	1,224,764	839,994	48,784
Fund balance December 31	**1,224,764**	**2,762**	**839,994**	**48,784**	**11,534**

Bond Series 955 Debt Service	172,707	183,657	193,932	203,412
Less: Transfers to Debt Service Fund	0	60,640	193,930	203,410
Transfer Over/(Under) Debt Service Req.	(172,707)	(123,017)	(2)	(2)
Cumulative Surplus/(Deficit)	123,019	2	0	(2)

MULTI-YEAR FUND OVERVIEW - 21ST AND GROVE TIF **FUND: 255 / 5**

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**7**	**DEVELOMENT INCENTIVES**
SERVICE	**020701**	**TAX INCREMENT FINANCING**
DEPARTMENT	**03**	**FINANCE**
FUND	**255/5**	**21ST AND GROVE TIF**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Property tax increment	62,988	17,590	94,230	94,230	94,230
State payments	2,327	2,330	12,460	12,460	12,460
Interest earnings	908	350	1,220	1,530	1,910
Total budgeted revenues	**66,223**	**20,270**	**107,910**	**108,220**	**108,600**
Budgeted expenditures:					
Debt service	66,223	20,300	20,200	196,000	108,000
Total budgeted expenditures	**66,223**	**20,300**	**20,200**	**196,000**	**108,000**
Budgeted income (loss)	0	(30)	87,710	(87,780)	600
Fund balance January 1	99	99	99	87,809	29
Fund balance December 31	**99**	**69**	**87,809**	**29**	**629**

Bond Series 952 Debt Service	127,925	129,270	130,355	131,175
Less: Transfers to Debt Service Fund	66,223	20,200	196,000	108,000
Transfer Over/(Under) Debt Service Req.	(61,702)	(109,070)	65,645	(23,175)
Cumulative Surplus/(Deficit)	(605,124)	(714,194)	(648,549)	(671,724)

MULTI-YEAR FUND OVERVIEW - CENTRAL AND HILLSIDE TIF **FUND: 255 / 6**

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**7**	**DEVELOMENT INCENTIVES**
SERVICE	**020701**	**TAX INCREMENT FINANCING**
DEPARTMENT	**03**	**FINANCE**
FUND	**255/6**	**CENTRAL AND HILLSIDE TIF**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Property tax increment	802,033	978,840	869,780	869,780	869,780
Interest earnings	11,864	4,680	10,840	13,550	16,940
Total budgeted revenues	**813,897**	**983,520**	**880,620**	**883,330**	**886,720**
Budgeted expenditures:					
Debt service-temporary notes	813,500	983,520	881,000	883,000	887,000
Total budgeted expenditures	**813,500**	**983,520**	**881,000**	**883,000**	**887,000**
Budgeted income (loss)	397	0	(380)	330	(280)
Fund balance January 1	147	147	543	163	493
Fund balance December 31	**543**	**147**	**163**	**493**	**213**

MULTI-YEAR FUND OVERVIEW - OLD TOWN CINEMA TIF **FUND: 255 / 7**

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**7**	**DEVELOMENT INCENTIVES**
SERVICE	**020701**	**TAX INCREMENT FINANCING**
DEPARTMENT	**03**	**FINANCE**
FUND	**255/7**	**OLD TOWN CINEMA TIF DISTRICT**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Property tax increment	186,120	234,320	234,320	370,640	370,640
Parking revenue	0	87,720	87,720	87,720	87,720
Interest earnings	5,628	1,040	3,440	4,300	5,380
Other	279,339	0	0	0	0
Total budgeted revenues	**471,087**	**323,080**	**325,480**	**462,660**	**463,740**
Budgeted expenditures:					
Debt Service	471,000	323,080	323,080	465,000	464,000
Total budgeted expenditures	**471,000**	**323,080**	**323,080**	**465,000**	**464,000**
Budgeted income (loss)	87	0	2,400	(2,340)	(260)
Fund balance January 1	252	2	339	2,739	399
Fund balance December 31	**339**	**2**	**2,739**	**399**	**139**

Bond Series 957 Debt Service	435,556	432,306	433,906	435,206
Less: Transfers to Debt Service Fund	471,000	323,080	465,000	464,000
Transfer Over/(Under) Debt Service Req.	35,444	(109,226)	31,094	28,794
Cumulative Surplus/(Deficit)	19,786	(89,440)	(58,346)	(29,552)

MULTI-YEAR FUND OVERVIEW - SELF-SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT

GOAL	**2 ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**7 DEVELOPMENT INCENTIVES**
SERVICE	**020702 SELF-SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT**
DEPARTMENT	**3 FINANCE**
FUND	**260 SELF-SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Property tax revenue from Self-Supporting Municipal Improvement District (SSMID)	542,716	572,230	566,320	579,210	590,780
Delinquent tangible property tax	12,285	26,060	11,800	12,070	12,310
Motor Vehicle Tax	21,959	16,500	22,290	22,410	23,190
Total budgeted revenues	**576,960**	**614,790**	**600,410**	**613,690**	**626,280**
Budgeted expenditures:					
Contracted downtown promotion, marketing, business recruitment	566,150	614,790	600,410	613,690	626,280
Loan repayment	25,000	0	0	0	0
Total expenditures	**591,150**	**614,790**	**600,410**	**613,690**	**626,280**
Budgeted income (loss)	(14,190)	0	0	0	0
Fund balance January 1	27,615	27,615	13,425	13,425	13,425
Fund balance December 31	**13,425**	**27,615**	**13,425**	**13,425**	**13,425**

One mill of assessed value	99,147	99,147	101,401	103,429
Increase in the value of a mill (%)			2.27%	2.00%
Mill levy	5.950	5.950	5.950	5.950
SSMID Fund levy (excluding delinquency)	589,920	589,920	603,340	615,400

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Employer contributions - WER	2,170,650	2,245,130	2,245,130	2,332,690	2,332,690
Employee contributions - WER	2,358,466	2,455,580	2,455,580	2,551,350	2,551,350
Interest and dividends	10,515,274	8,942,430	8,942,430	9,635,470	9,635,470
Investment gain (loss)	27,554,292	36,753,760	36,753,760	39,602,180	39,602,180
Operating transfer in	1,562,135	1,904,000	1,904,000	1,992,000	1,992,000
Other	1,052,835	124,500	124,500	124,500	124,500
Employer contributions - WER 3	1,281,155	1,316,520	1,316,520	1,367,860	1,367,860
Employee contributions - WER 3	1,281,155	1,316,520	1,316,520	1,367,860	1,367,860
Interest and dividends	276,343	235,420	235,420	253,670	253,670
Investment gain (loss)	755,562	978,340	978,340	1,053,330	1,053,330
Other	27,947	0	0	0	0
Employer contributions - P&F	7,308,916	8,070,540	8,070,540	8,538,630	8,538,630
Employee contributions - P&F	3,652,348	4,058,200	4,058,200	4,293,580	4,293,580
Interest and dividends	9,232,331	7,783,050	7,783,050	8,386,240	8,386,240
Investment gain (loss)	24,277,929	31,988,670	31,988,670	34,467,790	34,467,790
Other	930,406	114,750	114,750	114,750	114,750
Total budgeted revenues	**94,237,746**	**108,287,410**	**108,287,410**	**116,081,900**	**116,081,900**
Budgeted expenditures:					
Pension benefits - WER	22,136,840	21,900,000	22,400,000	25,500,000	26,400,000
Death benefits - WER	59,210	125,000	125,000	125,000	125,000
Professional Services	3,048,355	4,026,350	4,181,180	4,331,180	4,531,180
Refunded contributions	251,710	800,000	800,000	800,000	800,000
Pension administration	276,353	617,440	651,560	637,400	638,960
Administrative charge	3,570	7,200	3,600	3,600	3,600
Other expenses	16,960	493,230	512,020	334,160	361,570
Professional Services - WER 3	81,149	102,650	110,020	115,470	120,470
Refunded contributions	517,428	750,000	750,000	750,000	750,000
Operating Transfers Out	1,558,135	1,900,000	1,824,000	1,904,000	1,992,000
Other expenses	144,780	317,570	308,870	171,310	172,090
Pension benefits - P&F	17,376,853	18,100,000	18,100,000	18,800,000	19,600,000
Administrative charge	3,570	3,600	3,600	3,600	3,600
Death benefits - P&F	51,950	10,000	10,000	10,000	10,000
Professional Services	2,695,338	3,805,000	3,980,000	4,130,000	4,280,000
Refunded contributions	313,219	500,000	500,000	500,000	500,000
Transfer to WER - Pension administration	251,627	310,980	310,980	312,260	312,260
Other expenses	1,037,847	1,486,240	3,767,390	1,324,800	1,353,100
Total budgeted expenditures	**49,824,895**	**55,255,260**	**58,338,220**	**59,752,780**	**61,953,830**
Budgeted Income /(Loss)	44,412,851	53,032,150	49,949,190	56,329,120	54,128,070
Net assets, January 1	834,802,666	786,767,890	879,215,517	929,164,707	985,493,827
Net assets, December 31	**879,215,517**	**839,800,040**	**929,164,707**	**985,493,827**	**1,039,621,897**

MULTI-YEAR FUND OVERVIEW - PENSION FUNDS

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
WER 3 (Fund 778)					
Employer contributions - WER 3	1,281,155	1,316,520	1,316,520	1,367,860	1,367,860
Employee contributions - WER 3	1,281,155	1,316,520	1,316,520	1,367,860	1,367,860
Interest and dividends	276,343	235,420	235,420	253,670	253,670
Investment gain (loss)	755,562	978,340	978,340	1,053,330	1,053,330
Other expenses	27,947	0	0	0	0
Total budgeted revenues	**3,622,163**	**3,846,800**	**3,846,800**	**4,042,720**	**4,042,720**
Professional Services	81,149	102,650	110,020	115,470	120,470
Refunded contributions	517,428	750,000	750,000	750,000	750,000
Operating Transfers Out	1,558,135	1,900,000	1,824,000	1,904,000	1,992,000
Other expenses	144,780	317,570	308,870	171,310	172,090
Total budgeted expenses	**2,301,492**	**3,070,220**	**2,992,890**	**2,940,780**	**3,034,560**
Budgeted income (loss)	1,320,671	776,580	853,910	1,101,940	1,008,160
Net assets, January 1	11,587,178	12,192,118	12,907,849	13,761,759	14,863,699
Net assets, December 31	**12,907,849**	**12,968,698**	**13,761,759**	**14,863,699**	**15,871,859**
WER (Fund 775)					
Employer contributions - WER	2,170,650	2,245,130	2,245,130	2,332,690	2,332,690
Employee contributions - WER	2,358,466	2,455,580	2,455,580	2,551,350	2,551,350
Interest and dividends	10,515,274	7,783,050	7,783,050	8,386,240	8,386,240
Investment gain (loss)	27,554,292	31,988,670	31,988,670	34,467,790	34,467,790
Operating transfers in	1,562,135	1,904,000	1,904,000	1,992,000	1,992,000
Other	1,052,835	124,500	124,500	124,500	124,500
Total budgeted revenues	**45,213,653**	**46,500,930**	**46,500,930**	**49,854,570**	**49,854,570**
Pension benefits - WER	22,136,840	21,900,000	22,400,000	25,500,000	26,400,000
Death benefits - WER	59,210	125,000	125,000	125,000	125,000
Professional Services	3,048,355	4,026,350	4,181,180	4,331,180	4,531,180
Refunded contributions	251,710	800,000	800,000	800,000	800,000
Other expenses	296,883	1,117,870	1,167,180	975,160	1,004,130
Total budgeted expenses	**25,792,998**	**27,969,220**	**28,673,360**	**31,731,340**	**32,860,310**
Budgeted income (loss)	19,420,655	18,531,710	17,827,570	18,123,230	16,994,260
Net assets, January 1	440,141,428	455,784,338	459,562,083	477,389,653	495,512,883
Net assets, December 31	**459,562,083**	**474,316,048**	**477,389,653**	**495,512,883**	**512,507,143**
Police and Fire (Fund 776)					
Employer contributions - P&F	7,308,916	8,070,540	8,070,540	8,538,630	8,538,630
Employee contributions - P&F	3,652,348	4,058,200	4,058,200	4,293,580	4,293,580
Interest and dividends	9,232,331	7,783,050	7,783,050	8,386,240	8,386,240
Investment gain (loss)	24,277,929	31,988,670	31,988,670	34,467,790	34,467,790
Other					
Total budgeted revenues	**45,401,930**	**52,015,210**	**52,015,210**	**55,800,990**	**55,800,990**
Pension benefits - P&F	17,376,853	18,100,000	18,100,000	18,800,000	19,600,000
Administrative charge	3,570	3,600	3,600	3,600	3,600
Death benefits - P&F	51,950	10,000	10,000	10,000	10,000
Professional Services	2,695,338	3,805,000	3,980,000	4,130,000	4,280,000
Refunded contributions	313,219	500,000	500,000	500,000	500,000
Other expenses	1,289,474	1,797,220	4,078,370	1,637,060	1,665,360
Total budgeted expenses	**21,730,405**	**24,215,820**	**26,671,970**	**25,080,660**	**26,058,960**
Budgeted income (loss)	23,671,524	27,799,390	25,343,240	30,720,330	29,742,030
Net assets, January 1	383,074,060	404,750,320	406,745,584	432,088,824	462,809,154
Net assets, December 31	**406,745,584**	**432,549,710**	**432,088,824**	**462,809,154**	**492,551,184**

MULTI-YEAR FUND OVERVIEW - STATIONERY STORES

FUND: 615

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 APPROVED
Budgeted revenues:					
Charges for services	836,698	940,000	940,000	940,000	940,000
Transfer In - IT/IS	35,000	35,000	35,000	35,000	35,000
Total budgeted revenues	**871,698**	**975,000**	**975,000**	**975,000**	**975,000**
Budgeted expenditures:					
Personal services	57,441	67,200	61,500	61,600	61,700
Contractual services	66,278	105,480	105,480	105,480	105,480
Administrative charge	44,770	4,740	4,740	4,740	4,740
Materials and supplies	2,727	3,130	3,130	3,130	3,130
Capital outlay	0	0	0	0	0
Contingency (services provided)	0	150,000	0		0
Proposed Program Enhancement	0	0	0	195,000	0
Cost of goods sold	693,332	800,000	800,000	800,000	800,000
Neighborhood Initiative transfer (GF)	0	0	0	0	0
Total budgeted expenditures	**864,548**	**1,130,550**	**974,850**	**1,169,950**	**975,050**
Reserve for Equipment Replacement	0	0	0	70,000	0
Total expenditures	**864,548**	**1,130,550**	**974,850**	**1,239,950**	**975,050**
Budgeted income (loss)	7,150	(155,550)	150	(264,950)	(50)
Adjustments for GAAP:					
Depreciation	(11,653)	0	0	0	0
Capital outlay	0	0	0	0	0
Change in accruals	(50)	0	0	0	0
Total adjustments	(11,703)	0	0	0	0
Increase (decrease) in net assets	(4,553)	(155,550)	150	(264,950)	(50)
Net Assets January 1	349,718	255,219	345,165	345,315	80,365
Change in Accounting Principal	0	0	0	0	0
Net Assets December 31	**345,165**	**99,669**	**345,315**	**80,365**	**80,315**
Unencumbered Cash as of December 31	**318,471**	**47,849**	**318,621**	**53,671**	**53,621**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

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

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	335,400	364,870	337,330	339,610	341,700
120	Special Salaries	16,176	1,200	1,890	1,890	1,890
130	Overtime	114	0	0	0	0
140	Employee Benefits	1,412,803	1,476,900	1,459,740	1,517,530	1,521,130
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,764,493**	**1,842,970**	**1,798,960**	**1,859,030**	**1,864,720**
210	Utilities	0	0	0	0	0
220	Communications	3,050	3,710	6,810	6,810	6,810
230	Transportation and Training	9,041	17,190	16,200	16,290	16,290
240	Insurance	26,838,712	29,141,740	28,481,340	30,684,030	34,440,330
250	Professional Services	1,555,926	2,507,400	2,662,000	2,675,530	2,675,530
260	Data Processing	20,876	24,820	25,640	25,640	25,640
270	Equipment Charges	4,097	7,230	8,530	8,530	8,530
280	Buildings and Grounds Charges	17,579	0	0	0	0
290	Other Contractuals	135,142	171,870	116,580	116,580	116,580
Subtotal	**Contractuals**	**28,584,424**	**31,873,960**	**31,317,100**	**33,533,410**	**37,289,710**
310	Office Supplies	2,398	7,840	8,400	8,400	8,400
320	Clothing and Towels	2,356	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	9,047	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	18,946	0	0	0	0
390	Other Commodities	63,428	94,450	94,500	94,500	94,500
Subtotal	**Commodities**	**96,176**	**102,290**	**102,900**	**102,900**	**102,900**
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	969,760	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	602,882	1,083,160	1,083,160	1,083,160	1,083,160
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**1,572,642**	**1,083,160**	**1,083,160**	**1,083,160**	**1,083,160**
TOTAL		**32,017,735**	**34,912,380**	**34,312,120**	**36,588,500**	**40,350,490**

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE INTERNAL SERVICE FUND

FUND: 620

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Employer Contribution Life insurance	205,202	220,000	220,000	230,000	230,000
Employer Contribution Health insurance	16,905,201	20,594,390	19,370,610	20,968,710	23,814,020
Employer Contribution Workers' comp.	3,136,304	3,412,760	3,412,760	3,549,270	3,549,270
Employer Contribution - WC - other	623,552	400,000	400,000	400,000	400,000
General liability - City contribution	810,864	895,000	895,000	895,000	895,000
General liability - other	234,730	533,000	533,000	533,000	533,000
General liability - Water contribution	119,600	119,600	119,600	119,600	119,600
General liability - Sewer contribution	92,000	92,000	92,000	92,000	92,000
ST: Employer Contributions	22,127,454	26,266,750	25,042,970	26,787,580	29,632,890
Employee Contribution Life insurance	310,893	390,000	390,000	405,000	405,000
Employee Contribution Health insurance	5,497,412	6,518,590	6,257,850	6,833,570	7,858,600
ST: Employee Contributions	5,808,305	6,908,590	6,647,850	7,238,570	8,263,600
Interest Earnings:					
Group Life - interest earnings	74,268	100,000	100,000	100,000	100,000
Group health - interest earnings	35,948	50,000	50,000	50,000	50,000
Workers' comp - interest earnings	244,000	250,000	250,000	250,000	250,000
General liability - interest earnings	275,661	150,000	200,000	200,000	200,000
ST: Interest Earnings	629,877	550,000	600,000	600,000	600,000
Transfers from Other Funds:					
Transfer - General Fund - Tort liability	250,000	250,000	250,000	250,000	250,000
Transfer - Water/Sewer - Safety Office	67,570	68,440	72,790	74,120	75,670
ST: Transfers from other funds	317,570	318,440	322,790	324,120	325,670
Total budgeted revenues	**28,883,206**	**34,043,780**	**32,613,610**	**34,950,270**	**38,822,160**
Budgeted expenditures:					
Group life insurance	854,550	926,750	954,790	954,790	954,790
Administrative charge	10,820	10,900	11,560	11,560	11,560
Group health insurance	23,424,480	27,308,550	26,442,900	28,595,020	32,352,080
Administrative charge	9,230	11,970	11,130	11,130	11,130
Workers' compensation	2,753,712	3,963,990	3,967,070	4,124,800	4,126,640
Administrative charge	87,910	87,910	20,000	20,000	20,000
General liability:					
Risk Management	2,870,979	1,675,160	2,014,140	1,979,360	1,980,360
Safety Office	257,001	242,890	250,220	251,530	253,620
Tort Liability	721,582	683,340	639,390	639,390	639,390
Tort Liability - Transfer out	969,760	0	0	0	0
Administrative charge	660	920	920	920	920
Total budgeted expenditures	**31,960,684**	**34,912,380**	**34,312,120**	**36,588,500**	**40,350,490**
Budgeted income (loss)	(3,077,478)	(868,600)	(1,698,510)	(1,638,230)	(1,528,330)
Adjustment for GAAP:					
Depreciation	(34,988)	(34,700)	(34,990)	(34,990)	(34,990)
Increase (decrease) in Net Assets	(3,112,466)	(903,300)	(1,733,500)	(1,673,220)	(1,563,320)
Net Assets January 1	15,147,072	12,743,584	12,034,605	10,301,105	8,627,885
Net Assets December 31	**12,034,605**	**11,840,284**	**10,301,105**	**8,627,885**	**7,064,565**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - SELF INSURANCE INTERNAL SERVICE FUND FUND: 620

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Group life insurance:					
Employee contribution	310,893	390,000	390,000	405,000	405,000
City contribution	205,202	220,000	220,000	230,000	230,000
Interest earnings	74,268	100,000	100,000	100,000	100,000
Total budgeted revenues	**590,363**	**710,000**	**710,000**	**735,000**	**735,000**
Total budgeted expenses	**865,370**	**937,650**	**966,350**	**966,350**	**966,350**
Budgeted income (loss)	(275,007)	(227,650)	(256,350)	(231,350)	(231,350)
Net Assets January 1	2,992,041	2,734,472	2,717,034	2,460,684	2,229,334
Net Assets December 31	**2,717,034**	**2,506,822**	**2,460,684**	**2,229,334**	**1,997,984**
Group health insurance:					
Employee contribution	5,497,412	6,518,590	6,257,850	6,833,570	7,858,600
City contribution	16,905,201	20,594,390	19,370,610	20,968,710	23,814,020
Interest earnings	35,948	50,000	50,000	50,000	50,000
Total budgeted revenues	**22,438,561**	**27,162,980**	**25,678,460**	**27,852,280**	**31,722,620**
Budgeted expenses	**23,433,710**	**27,320,520**	**26,454,030**	**28,606,150**	**32,363,210**
Budgeted income (loss)	(995,149)	(157,540)	(775,570)	(753,870)	(640,590)
Net Assets January 1	2,264,307	2,128,557	1,269,158	493,588	(260,282)
Net Assets December 31	**1,269,158**	**1,971,017**	**493,588**	**(260,282)**	**(900,872)**
Workers' compensation:					
City contribution	3,136,304	3,412,760	3,412,760	3,549,270	3,549,270
Interest earnings	244,000	250,000	250,000	250,000	250,000
Other	623,552	400,000	400,000	400,000	400,000
Total budgeted revenues	**4,003,856**	**4,062,760**	**4,062,760**	**4,199,270**	**4,199,270**
Total budgeted expenses	**2,841,622**	**4,051,900**	**3,987,070**	**4,144,800**	**4,146,640**
Budgeted income (loss)	1,162,234	10,860	75,690	54,470	52,630
Adjustment for GAAP: Depreciation	(999)	(1,000)	(1,000)	(1,000)	(1,000)
Net Assets January 1	2,107,487	2,108,677	3,268,722	3,343,412	3,396,882
Net Assets December 31	**3,268,722**	**2,118,537**	**3,343,412**	**3,396,882**	**3,448,512**
General liability:					
City contribution	810,864	895,000	895,000	895,000	895,000
Other	234,730	533,000	533,000	533,000	533,000
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	67,570	68,440	72,790	74,120	75,670
Interest earnings	275,661	150,000	200,000	200,000	200,000
Total budgeted revenues	**1,850,425**	**2,108,040**	**2,162,390**	**2,163,720**	**2,165,270**
Budgeted expenses					
Risk Management	2,871,639	1,675,160	2,015,060	1,980,280	1,981,280
Safety Office	257,001	242,890	250,220	251,530	253,620
Tort Liability	1,691,342	683,340	639,390	639,390	639,390
Total budgeted expenses	**4,819,982**	**2,601,390**	**2,904,670**	**2,871,200**	**2,874,290**
Budgeted income (loss)	(2,969,557)	(493,350)	(742,280)	(707,480)	(709,020)
Adjustment for GAAP: Depreciation	(33,710)	(33,700)	33,710	33,710	33,710
Net Assets January 1	7,783,237	5,773,247	5,246,197	4,537,627	3,863,857
Net Assets December 31	**4,779,970**	**5,246,197**	**4,537,627**	**3,863,857**	**3,188,547**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

FUND 100 GENERAL
DEPARTMENT 04 LAW DEPARTMENT

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,373,731	1,396,720	1,488,390	1,549,310	1,559,260
120	Special Salaries	8,614	2,760	3,930	3,930	3,930
130	Overtime	0	0	0	0	0
140	Employee Benefits	285,366	296,820	289,690	318,680	337,610
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,667,712**	**1,696,300**	**1,782,010**	**1,871,920**	**1,900,800**
210	Utilities	0	0	0	0	0
220	Communications	21,843	23,510	24,030	24,030	24,030
230	Transportation and Training	7,433	9,750	9,950	10,050	10,050
240	Insurance	0	1,460	1,460	1,460	1,460
250	Professional Services	78,114	72,940	72,850	72,850	72,850
260	Data Processing	65,324	64,650	66,160	72,720	72,800
270	Equipment Charges	903	1,590	1,590	1,590	1,590
280	Buildings and Grounds Charges	0	4,000	4,000	4,000	4,000
290	Other Contractuals	51,882	55,510	54,860	55,680	55,710
Subtotal	**Contractuals**	**225,499**	**233,410**	**234,900**	**242,380**	**242,490**
310	Office Supplies	6,867	6,600	6,600	6,920	6,920
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	250	250	250	250
380	Non-capitalizable Equipment	57	0	0	1,390	0
390	Other Commodities	106	20	20	20	20
Subtotal	**Commodities**	**7,030**	**6,870**	**6,870**	**8,580**	**7,190**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,900,242**	**1,936,580**	**2,023,780**	**2,122,880**	**2,150,480**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

FUND 100 GENERAL
DEPARTMENT 05 - MUNICIPAL COURT

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,651,084	2,837,550	2,839,710	3,067,480	3,147,490
120	Special Salaries	36,729	48,400	51,540	112,000	115,250
130	Overtime	8,098	20,150	20,150	25,150	25,150
140	Employee Benefits	743,876	978,710	918,540	1,054,950	1,137,450
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**3,439,786**	**3,884,810**	**3,829,940**	**4,259,580**	**4,425,340**
210	Utilities	0	0	0	0	0
220	Communications	68,498	79,630	80,290	81,000	80,700
230	Transportation and Training	6,680	22,030	22,030	22,030	22,030
240	Insurance	2,100	4,000	4,000	4,000	4,000
250	Professional Services	1,089,373	1,274,810	1,328,210	1,150,180	1,150,180
260	Data Processing	185,206	237,630	233,490	240,580	240,660
270	Equipment Charges	11,811	28,210	28,210	28,210	28,210
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	91,445	110,830	110,830	88,560	88,560
Subtotal	**Contractuals**	**1,455,114**	**1,757,140**	**1,807,060**	**1,614,560**	**1,614,340**
310	Office Supplies	50,597	66,950	66,950	67,450	67,450
320	Clothing and Towels	463	650	650	650	650
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	134	200	200	200	200
350	Materials	0	0	0	0	0
370	Building Parts and Materials	150	0	0	0	0
380	Non-capitalizable Equipment	51,786	7,300	7,300	10,750	7,700
390	Other Commodities	13,876	15,780	15,780	15,780	15,780
Subtotal	**Commodities**	**117,005**	**90,880**	**90,880**	**94,830**	**91,780**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**5,011,906**	**5,732,830**	**5,727,880**	**5,968,970**	**6,131,460**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

FUND 600 - INFORMATION TECHNOLOGY FUND
DEPARTMENT 06 - IT / IS

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	2,719,443	3,108,750	3,170,430	3,370,910	3,546,870
120	Special Salaries	6,039	5,640	5,640	5,640	5,640
130	Overtime	-260	0	0	0	0
140	Employee Benefits	621,189	660,700	726,780	765,320	818,670
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**3,346,411**	**3,775,090**	**3,902,850**	**4,141,870**	**4,371,180**
210	Utilities	21,620	21,620	21,620	21,620	21,620
220	Communications	417,815	360,710	360,710	360,710	360,710
230	Transportation and Training	80,527	232,250	239,250	228,300	228,300
240	Insurance	299	0	0	0	0
250	Professional Services	94,006	55,000	55,000	730,000	55,000
260	Data Processing	1,127,195	1,534,010	1,561,350	1,561,550	1,561,550
270	Equipment Charges	623,024	477,570	477,570	477,570	477,570
280	Buildings and Grounds Charges	5,638	0	0	0	0
290	Other Contractuals	133,991	150,930	364,100	364,100	364,100
Subtotal	**Contractuals**	**2,504,115**	**2,832,090**	**3,079,600**	**3,743,850**	**3,068,850**
310	Office Supplies	124,845	20,560	20,560	20,560	20,560
320	Clothing and Towels	90	120	120	120	120
330	Chemicals	66	6,580	6,580	6,580	6,580
340	Equipment Parts and Supplies	159,270	133,500	133,500	133,500	133,500
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	377,857	580,580	514,960	574,730	487,180
390	Other Commodities	672	0	0	8,000	8,000
Subtotal	**Commodities**	**662,800**	**741,340**	**675,720**	**743,490**	**655,940**
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	275,096	234,080	414,840	115,000	85,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**275,096**	**234,080**	**414,840**	**115,000**	**85,000**
510	Interfund Transfers	504,740	1,510,000	635,000	135,000	135,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	50,000	50,000	50,000	50,000
540	Inventory Accounts	8,219	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**512,959**	**1,560,000**	**685,000**	**185,000**	**185,000**
TOTAL		**7,301,381**	**9,142,600**	**8,758,010**	**8,929,210**	**8,365,970**

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

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Charges for services	6,079,785	6,085,100	6,313,660	6,317,730	6,317,730
Internet services	433,960	438,760	433,960	433,960	433,960
GIS/IVR/SCADA transfer	193,190	193,190	193,190	193,190	193,190
Internet Tourism transfer	70,000	70,000	70,000	70,000	70,000
Library transfer	67,066	0	0	0	0
Airport transfer	143,297	158,150	153,150	153,150	153,150
Print Shop operations	821,476	810,000	810,000	825,000	835,000
Other	87,736	235,000	0	0	0
Total budgeted revenues	**7,896,510**	**7,990,200**	**7,973,960**	**7,993,030**	**8,003,030**
Budgeted expenditures:					
Personal services	3,346,411	3,775,090	3,902,850	4,141,870	4,371,180
Contractual services	2,424,785	2,766,500	2,800,510	3,464,760	2,789,760
Administrative charges	79,330	65,590	279,090	279,090	279,090
Materials and supplies	662,800	741,340	675,720	743,490	655,940
Capital outlay	275,096	234,080	414,840	115,000	85,000
Proposed program enhancements	0	50,000	50,000	50,000	50,000
Equipment replacement reserve	469,740	1,475,000	600,000	100,000	100,000
Transfer to Stationery Stores	35,000	35,000	35,000	35,000	35,000
Cost of goods sold	8,219	0	0	0	0
Total budgeted expenditures	**7,301,381**	**9,142,600**	**8,758,010**	**8,929,210**	**8,365,970**
Budgeted income (loss)	595,129	(1,152,400)	(784,050)	(936,180)	(362,940)
Adjustments for GAAP:					
Depreciation	(236,819)	(200,000)	(200,000)	(200,000)	(200,000)
Capital outlay	275,096	234,080	414,840	115,000	85,000
Change in accruals	(91,908)	0	0	0	0
Total adjustments	(53,631)	34,080	214,840	(85,000)	(115,000)
Increase (decrease) in net assets	541,498	(1,118,320)	(569,210)	(1,021,180)	(477,940)
Net assets January 1	3,153,559	3,204,749	3,695,057	3,125,847	2,104,667
Net assets December 31	**3,695,057**	**2,086,429**	**3,125,847**	**2,104,667**	**1,626,727**
Unencumbered cash balance as of December 31	**2,087,199**	**121,840**	**1,303,149**	**366,969**	**4,029**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

FUND 100 GENERAL
DEPARTMENT 07 FIRE

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	19,406,813	20,438,320	20,150,290	20,984,700	21,706,170
120	Special Salaries	247,007	221,000	266,180	266,180	266,180
130	Overtime	1,240,090	1,143,940	1,126,600	1,163,260	1,200,910
140	Employee Benefits	6,053,829	6,810,680	7,419,280	7,879,580	8,511,160
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**26,947,739**	**28,613,940**	**28,962,350**	**30,293,720**	**31,684,420**
210	Utilities	256,139	243,590	268,500	268,500	268,500
220	Communications	35,182	32,540	33,240	33,240	33,240
230	Transportation and Training	7,454	11,990	13,740	19,290	19,290
240	Insurance	110,999	121,500	121,500	121,500	121,500
250	Professional Services	47,919	37,160	35,410	44,910	37,910
260	Data Processing	238,819	321,430	340,180	344,650	344,730
270	Equipment Charges	775,649	844,130	824,690	824,690	824,690
280	Buildings and Grounds Charges	870	1,530	1,530	1,530	1,530
290	Other Contractuals	23,512	21,080	25,950	23,450	23,450
Subtotal	**Contractuals**	**1,496,543**	**1,634,950**	**1,664,740**	**1,681,760**	**1,674,840**
310	Office Supplies	10,839	13,340	13,640	13,640	13,640
320	Clothing and Towels	254,063	235,580	235,580	262,290	262,290
330	Chemicals	95	0	0	0	0
340	Equipment Parts and Supplies	301,629	271,650	292,090	297,090	302,090
350	Materials	2,760	8,000	8,000	8,000	8,000
370	Building Parts and Materials	937	1,000	1,000	1,000	1,000
380	Non-capitalizable Equipment	64,169	123,150	123,150	123,150	123,150
390	Other Commodities	46,986	47,290	47,290	50,690	51,690
Subtotal	**Commodities**	**681,479**	**700,010**	**720,750**	**755,860**	**761,860**
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	0	0	0	0	0
450	Vehicular Equipment	39,000	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**39,000**	**0**	**0**	**0**	**0**
510	Interfund Transfers	22,460	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	404,390	586,610
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**22,460**	**0**	**0**	**404,390**	**586,610**
TOTAL		**29,187,221**	**30,948,900**	**31,347,840**	**33,135,730**	**34,707,730**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

FUND 100 GENERAL
DEPARTMENT 08 POLICE

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	37,244,660	40,638,350	40,272,600	41,687,650	43,060,970
120	Special Salaries	117,042	122,780	122,110	122,110	122,110
130	Overtime	1,054,077	762,080	741,580	741,580	741,580
140	Employee Benefits	11,277,677	12,687,400	13,805,770	14,584,880	15,726,380
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**49,693,456**	**54,210,610**	**54,942,060**	**57,136,220**	**59,651,040**
210	Utilities	111,558	164,810	153,670	153,670	153,670
220	Communications	165,003	176,550	172,120	172,780	172,780
230	Transportation and Training	30,521	37,900	45,710	89,610	66,660
240	Insurance	189,137	322,700	302,460	312,460	322,460
250	Professional Services	455,945	423,180	452,860	453,180	453,770
260	Data Processing	1,515,991	1,598,600	1,578,460	1,597,460	1,597,460
270	Equipment Charges	2,678,464	2,754,550	3,202,320	3,748,890	3,748,890
280	Buildings and Grounds Charges	64,527	60,350	74,590	76,840	78,000
290	Other Contractuals	207,659	226,670	241,730	241,730	241,730
Subtotal	**Contractuals**	**5,418,805**	**5,765,310**	**6,223,920**	**6,846,620**	**6,835,420**
310	Office Supplies	50,035	57,450	54,400	54,400	54,400
320	Clothing and Towels	363,944	376,760	393,190	392,340	387,920
330	Chemicals	3,644	3,900	4,100	4,100	4,100
340	Equipment Parts and Supplies	154,217	150,690	152,280	206,350	206,350
350	Materials	1,817	2,000	2,000	2,000	2,000
370	Building Parts and Materials	2,271	1,650	2,350	1,450	1,450
380	Non-capitalizable Equipment	236,270	141,910	164,890	155,720	163,680
390	Other Commodities	37,497	41,370	43,220	48,500	48,500
Subtotal	**Commodities**	**849,695**	**775,730**	**816,430**	**864,860**	**868,400**
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	-1,489	0	88,000	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**-1,489**	**0**	**88,000**	**0**	**0**
510	Interfund Transfers	1,047,720	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**1,047,720**	**0**	**0**	**0**	**0**
TOTAL		**57,008,186**	**60,751,650**	**62,070,410**	**64,847,700**	**67,354,860**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**2**	**ADMINISTRATION**
SERVICE	**020801**	**HOUSING AND COMMUNITY SERVICES ADMINISTRATION**
DEPARTMENT	**09**	**HOUSING AND COMMUNITY SERVICES**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	0	19,550	19,550	19,550	19,550
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	5,450	5,450	5,860	6,330
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**0**	**25,000**	**25,000**	**25,410**	**25,880**
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	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**	**0**	**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
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**0**	**25,000**	**25,000**	**25,410**	**25,880**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**1**	**EDUCATION AND INFORMATION**
SERVICE	**040101**	**LIBRARY OPERATION**
DEPARTMENT	**10**	**LIBRARY**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	3,266,218	3,420,050	3,425,580	3,529,310	3,591,680
120	Special Salaries	451,639	543,720	554,010	594,660	612,990
130	Overtime	0	0	0	0	0
140	Employee Benefits	881,008	922,720	954,370	1,012,930	1,098,980
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**4,598,866**	**4,886,490**	**4,933,960**	**5,136,900**	**5,303,650**
210	Utilities	264,074	316,050	316,180	316,180	316,180
220	Communications	76,275	106,610	74,650	87,190	87,190
230	Transportation and Training	162	2,050	2,050	2,050	2,050
240	Insurance	33,965	34,930	34,930	34,930	34,930
250	Professional Services	38,619	90,190	66,530	28,010	28,010
260	Data Processing	341,723	505,740	539,870	557,730	557,810
270	Equipment Charges	10,409	21,960	17,460	17,460	17,460
280	Buildings and Grounds Charges	108,999	108,900	108,900	108,900	108,900
290	Other Contractuals	101,022	104,560	124,500	124,500	124,500
Subtotal	**Contractuals**	**975,247**	**1,290,990**	**1,285,070**	**1,276,950**	**1,277,030**
310	Office Supplies	51,985	53,120	42,630	42,630	42,630
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,920	4,740	4,740	4,740	4,740
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	701,129	735,370	737,640	773,910	773,910
390	Other Commodities	70	1,860	1,860	1,860	1,860
Subtotal	**Commodities**	**758,104**	**795,090**	**786,870**	**823,140**	**823,140**
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	13,340	0	0	0
450	Vehicular Equipment	19,340	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**19,340**	**13,340**	**0**	**0**	**0**
510	Interfund Transfers	0	0	13,340	13,340	13,340
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**13,340**	**13,340**	**13,340**
TOTAL		**6,351,556**	**6,985,910**	**7,019,240**	**7,250,330**	**7,417,160**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

FUND 100 GENERAL
DEPARTMENT 13 - PUBLIC WORKS

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	9,347,771	10,378,390	10,505,940	10,452,900	11,556,420
120	Special Salaries	128,014	139,280	170,640	175,430	180,210
130	Overtime	229,131	30,000	30,000	30,000	30,000
140	Employee Benefits	2,864,687	3,402,590	3,297,550	3,535,490	3,856,350
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**12,569,603**	**13,950,260**	**14,004,130**	**14,193,820**	**15,622,980**
210	Utilities	4,213,292	4,283,680	4,323,980	4,399,540	4,488,220
220	Communications	85,044	95,860	95,240	93,770	93,770
230	Transportation and Training	66,586	69,880	75,060	85,790	85,790
240	Insurance	189,431	370,720	362,310	362,600	362,600
250	Professional Services	7,516,477	7,876,270	8,078,340	8,849,960	8,749,960
260	Data Processing	445,070	504,810	539,600	521,800	521,880
270	Equipment Charges	1,996,245	2,166,020	2,003,370	2,051,570	2,142,110
280	Buildings and Grounds Charges	746,566	713,340	555,850	555,850	555,850
290	Other Contractuals	166,293	147,980	-365,900	-365,900	134,100
Subtotal	**Contractuals**	**15,425,003**	**16,228,560**	**15,667,850**	**16,554,980**	**17,134,280**
310	Office Supplies	29,805	33,320	33,820	33,820	33,820
320	Clothing and Towels	6,720	4,570	4,570	5,570	5,570
330	Chemicals	20,100	30,900	30,200	25,200	25,200
340	Equipment Parts and Supplies	498,481	282,630	295,430	343,160	343,160
350	Materials	1,195,173	1,433,840	1,373,840	1,398,960	1,398,960
370	Building Parts and Materials	72,550	304,830	302,830	302,830	302,830
380	Non-capitalizable Equipment	635,805	314,120	382,120	302,320	305,820
390	Other Commodities	177,991	130,910	129,910	129,910	129,910
Subtotal	**Commodities**	**2,636,625**	**2,535,120**	**2,552,720**	**2,541,770**	**2,545,270**
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	7,860	13,000	24,000	0	0
450	Vehicular Equipment	149,259	685,000	730,000	25,000	0
460	Operating Equipment	365,096	379,090	379,090	527,540	526,500
Subtotal	**Capital Outlay**	**522,215**	**1,077,090**	**1,133,090**	**552,540**	**526,500**
510	Interfund Transfers	4,153	0	350,000	400,000	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	191,645	177,840	177,840	177,840	177,840
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**195,798**	**177,840**	**527,840**	**577,840**	**177,840**
TOTAL		**31,349,244**	**33,968,870**	**33,885,630**	**34,420,950**	**36,006,870**

MULTI-YEAR FUND OVERVIEW - LANDFILL FUND

FUND: 230

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Fees	387,104	442,000	410,000	415,000	420,000
Interest	95,359	95,840	134,400	147,540	185,070
Other	4,271	0	0	0	0
Total budgeted revenues	**486,734**	**537,840**	**544,400**	**562,540**	**605,070**
Budgeted expenditures:					
Personal services	45,630	4,400	101,660	102,380	102,920
Contractual services	460,597	620,480	1,077,000	1,077,000	577,000
Administrative charge	15,530	26,390	9,940	9,940	9,940
Materials and supplies	5,026	11,000	11,000	11,000	11,000
Capital outlay	150,000	0	0	0	0
Proposed program enhancements	0	3,400,000	0	3,300,000	0
Total budgeted expenditures	**676,783**	**4,062,270**	**1,199,600**	**4,500,320**	**700,860**
Budgeted income (loss)	(190,049)	(3,524,430)	(655,200)	(3,937,780)	(95,790)
Fund balance January 1	4,914,620	3,632,779	4,724,571	4,069,371	131,591
Fund balance December 31	**4,724,571**	**108,349**	**4,069,371**	**131,591**	**35,801**

MULTI-YEAR FUND OVERVIEW - LANDFILL POST CLOSURE FUND

FUND: 231

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Revenues					
Interest	550,301	560,980	709,330	864,050	1,067,840
Other	41,006	35,000	35,000	35,000	35,000
Total budgeted revenues	**591,307**	**595,980**	**744,330**	**899,050**	**1,102,840**
Budgeted expenditures:					
Personal services	168,274	166,530	147,670	152,400	157,720
Contractuals	284,537	716,560	714,450	714,450	714,450
Commodities	114	28,300	20,300	20,300	20,300
Transfers out	3,345,520	845,520	845,520	845,520	845,520
Contingency	0	100,000	100,000	100,000	100,000
Environmental Remediation	0	21,745,000	5,000,000	17,800,000	0
Total budgeted expenditures	**3,798,445**	**23,601,910**	**6,827,940**	**19,632,670**	**1,837,990**
Budgeted income (loss)	(3,207,138)	(23,005,930)	(6,083,610)	(18,733,620)	(735,150)
Fund balance January 1	28,922,857	24,033,077	25,715,719	19,632,109	898,489
Fund balance December 31	**25,715,719**	**1,027,147**	**19,632,109**	**898,489**	**163,339**

Landfill Post Closure Fund Balance

Legal liability as certified to Kansas Dept. of Health and Environment (KDHE)	24,119,327
Reserve for Environmental Remediation/ Unencumbered Fund Balance	24,632,109
Surplus (deficit)	512,782

MULTI-YEAR FUND OVERVIEW - STATE OFFICE BUILDING

FUND: 245

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Revenues					
Building rent	882,046	857,860	857,860	857,860	857,860
Parking garage rent	110,898	110,370	110,370	110,370	110,370
Parking space revenue (public)	14,738	15,000	15,000	15,000	15,000
Interest	11,430	7,500	19,930	24,920	31,140
Other	19,714	0	0	0	0
Total budgeted revenues	**1,038,826**	**990,730**	**1,003,160**	**1,008,150**	**1,014,370**
Budgeted expenditures:					
Personal services	159,152	170,510	165,650	171,560	178,390
Contractual services	793,713	888,160	972,040	797,040	797,040
Administrative charges	6,940	7,450	14,630	14,630	14,630
Materials and supplies	39,617	50,630	50,630	50,630	50,630
Capital outlay	0	0	0	0	0
Contingency/other	29,601	100,000	25,000	100,000	0
Proposed program enhancements	0	125,000	0	350,000	0
Total budgeted expenditures	**1,029,023**	**1,341,750**	**1,227,950**	**1,483,860**	**1,040,690**
Budgeted income (loss)	9,803	(351,020)	(224,790)	(475,710)	(26,320)
Fund balance January 1	733,514	414,064	743,317	518,527	42,817
Fund balance December 31	**743,317**	**63,044**	**518,527**	**42,817**	**16,497**

MULTI-YEAR FUND OVERVIEW - CITY/COUNTY FLOOD CONTROL

FUND: 265-1

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
General Fund	661,719	789,310	789,310	809,040	829,270
Sedgwick County	661,719	789,310	789,310	809,040	829,270
Other	12,810	0	0	0	0
Total budgeted revenues	**1,336,248**	**1,578,620**	**1,578,620**	**1,618,080**	**1,658,540**
Budgeted expenditures:					
Personal services	844,199	983,030	848,140	894,860	947,320
Contractual services	447,942	500,070	500,070	504,070	504,070
Materials and supplies	44,107	95,520	230,410	219,150	207,150
Capital outlay	0	0	0	0	0
Total budgeted expenditures	**1,336,248**	**1,578,620**	**1,578,620**	**1,618,080**	**1,658,540**
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 - STORM WATER UTILITY

FUND: 560-562

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Fees	5,778,408	6,539,750	6,670,480	7,699,650	7,776,660
Interest	62,863	33,030	119,900	149,880	275,000
Other	1,204,810	0	0	0	0
Total budgeted revenues	**7,046,081**	**6,572,780**	**6,790,380**	**7,849,530**	**8,051,660**
Budgeted expenditures:					
Personal Services	1,330,137	1,827,360	1,700,410	1,789,220	1,935,700
Contractual services	774,097	1,534,370	1,569,670	1,602,400	1,050,720
Administrative charges	61,680	56,010	61,150	61,150	61,150
Materials and supplies	224,978	173,340	173,510	173,510	176,510
Capital outlay	352,972	500,000	500,000	470,000	492,000
Transfer - public safety service fee	160,000	240,000	240,000	359,110	368,090
Transfer - Water & Sewer	150,270	154,990	167,950	172,980	178,420
Transfer - Environmental Services	0	0	127,270	128,980	131,090
Transfer - Hot spots	510,341	400,000	400,000	400,000	400,000
Contingency/other	616	50,000	75,000	100,000	100,000
Proposed program enhancements	0	1,850,000	500,000	4,000,000	1,900,000
Principal - debt service	1,837,722	1,917,380	1,917,380	282,380	947,380
Interest - debt service	180,476	107,360	107,350	277,910	302,240
Total budgeted expenditures	**5,583,289**	**8,810,810**	**7,539,690**	**9,817,640**	**8,043,300**
					0
Budgeted income (loss)	1,462,792	(2,238,030)	(749,310)	(1,968,110)	8,360
Adjustments for GAAP:					
Depreciation	(1,336,708)	(1,247,820)	(1,363,440)	(1,390,710)	(1,418,520)
Debt service principal	1,837,722	1,917,380	1,917,380	282,380	947,380
Capital outlay	352,972	500,000	500,000	470,000	492,000
Capital projects	7,872,066	0	0	0	0
Other adjustments	4,811,570	0	0	0	0
Total adjustments	13,537,622	1,169,560	1,053,940	(638,330)	20,860
Increase (decrease) in net assets net assets	15,000,414	(1,068,470)	304,630	(2,606,440)	29,220
Net assets January 1	78,500,585	72,454,677	93,500,999	93,805,629	91,199,189
Net assets December 31	**93,500,999**	**71,386,207**	**93,805,629**	**91,199,189**	**91,228,409**
Unencumbered cash balance as of December 31	**2,727,102**	**15,948**	**1,977,792**	**9,682**	**18,042**

MULTI-YEAR FUND OVERVIEW - FLEET INTERNAL SERVICE FUND

FUND: 605

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Vehicle rent	8,389,827	8,986,320	9,021,790	9,191,660	9,289,680
Rate/fuel adjustment revenues	500,000	200,000	1,000,000	1,500,000	1,750,000
Other rent	391,430	0	0	0	0
Inventory sales and surplus	1,604,343	1,532,000	1,693,500	1,693,500	1,693,500
Reimbursements	91,267	145,500	75,000	75,000	75,000
Total budgeted revenues	**10,976,867**	**10,863,820**	**11,790,290**	**12,460,160**	**12,808,180**
Budgeted expenditures:					
Personal services	2,824,825	3,205,930	3,158,640	3,309,850	3,480,540
Contractual services	836,219	816,860	834,040	807,740	807,740
Administrative charge	189,560	198,380	342,610	342,610	342,610
Materials and supplies	3,858,123	2,590,650	3,597,590	3,597,590	3,411,430
Capital outlay	2,967,703	3,327,000	3,327,000	3,900,000	4,000,000
Contingency/transfers	0	100,000	100,000	100,000	0
Cost of materials used	955,426	1,600,000	1,400,000	1,400,000	775,000
Special vehicle replacement fund	0	1,725,000	0	1,300,000	0
Total budgeted expenses	**11,631,856**	**13,563,820**	**12,759,880**	**14,757,790**	**12,817,320**
Budgeted income (loss)	(654,989)	(2,700,000)	(969,590)	(2,297,630)	(9,140)
Adjustments for GAAP:					
Depreciation	(2,491,767)	(2,449,390)	(2,566,520)	(2,643,520)	(2,722,830)
Capital outlay	2,967,703	3,327,000	3,327,000	3,900,000	4,000,000
Change in accruals	279,814	0	0	0	0
Total adjustments	755,750	877,610	760,480	1,256,480	1,277,170
Increase (decrease) in net assets	100,761	(1,822,390)	(209,110)	(1,041,150)	1,268,030
Net assets January 1	15,002,073	14,776,263	15,102,834	14,893,724	13,852,574
Net assets December 31	**15,102,834**	**12,953,873**	**14,893,724**	**13,852,574**	**15,120,604**
Unencumbered cash balance as of December 31	**3,277,325**	**406,362**	**2,307,735**	**10,105**	**965**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

FUND 100 GENERAL
DEPARTMENT 14 - ENVIRONMENTAL HEALTH

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,945,244	2,176,490	2,308,150	2,488,650	2,550,820
120	Special Salaries	21,956	31,490	35,230	37,110	38,390
130	Overtime	109,537	39,000	39,000	39,000	39,000
140	Employee Benefits	523,217	584,020	637,140	713,420	732,860
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**2,599,953**	**2,831,000**	**3,019,520**	**3,278,180**	**3,361,070**
210	Utilities	95,427	75,370	75,370	75,370	75,370
220	Communications	96,126	98,320	99,390	99,790	99,790
230	Transportation and Training	17,791	16,930	23,680	19,830	19,830
240	Insurance	18,408	11,720	11,720	11,720	11,720
250	Professional Services	358,054	325,210	325,710	325,710	325,710
260	Data Processing	127,001	158,140	172,430	194,600	193,300
270	Equipment Charges	123,904	128,450	132,960	140,160	140,160
280	Buildings and Grounds Charges	11,172	8,340	8,340	8,340	8,340
290	Other Contractuals	41,635	187,760	189,890	190,390	190,390
Subtotal	**Contractuals**	**889,518**	**1,010,240**	**1,039,490**	**1,065,910**	**1,064,610**
310	Office Supplies	13,707	10,650	12,650	12,900	12,900
320	Clothing and Towels	2,116	2,640	2,640	3,240	3,240
330	Chemicals	0	490	490	490	490
340	Equipment Parts and Supplies	31,522	18,740	23,240	30,512	23,240
350	Materials	655	0	0	0	0
370	Building Parts and Materials	364	200	200	200	200
380	Non-capitalizable Equipment	51,466	11,190	12,190	17,930	10,990
390	Other Commodities	27,206	18,760	24,460	25,560	24,460
Subtotal	**Commodities**	**127,037**	**62,670**	**75,870**	**90,832**	**75,520**
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	-9,797	0	0	0	0
450	Vehicular Equipment	13,089	0	37,000	37,000	0
460	Operating Equipment	0	3,000	3,000	3,000	3,000
Subtotal	**Capital Outlay**	**3,292**	**3,000**	**40,000**	**40,000**	**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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**3,619,801**	**3,906,910**	**4,174,880**	**4,474,922**	**4,504,200**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

FUND 265 CITY COUNTY FUND
DEPARTMENT 15 METROPOLITAN PLANNING

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,036,601	1,175,600	1,183,120	1,221,220	1,241,790
120	Special Salaries	3,291	7,200	7,560	7,560	7,560
130	Overtime	124	0	0	0	0
140	Employee Benefits	246,564	282,030	272,850	300,710	322,460
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,286,579**	**1,464,830**	**1,463,530**	**1,529,490**	**1,571,810**
210	Utilities	0	0	0	0	0
220	Communications	20,851	26,690	26,740	26,740	26,740
230	Transportation and Training	8,693	7,680	7,680	7,680	7,680
240	Insurance	550	650	650	650	650
250	Professional Services	4,293	2,520	2,520	2,520	2,520
260	Data Processing	136,103	140,730	140,210	149,810	149,890
270	Equipment Charges	2,051	3,360	3,360	3,360	3,360
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	57,408	65,740	66,910	66,910	66,910
Subtotal	**Contractuals**	**229,949**	**247,370**	**248,070**	**257,670**	**257,750**
310	Office Supplies	11,042	10,670	10,670	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	1,772	2,820	3,420	2,820	2,820
350	Materials	0	0	0	0	0
370	Building Parts and Materials	150	0	0	0	0
380	Non-capitalizable Equipment	4,878	4,060	4,060	4,060	4,060
390	Other Commodities	1,758	2,050	2,050	2,050	2,050
Subtotal	**Commodities**	**19,600**	**19,600**	**20,200**	**18,930**	**18,930**
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**0**	**0**	**0**	**0**
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**0**	**0**	**0**	**0**	**0**
TOTAL		**1,536,128**	**1,731,800**	**1,731,800**	**1,806,090**	**1,848,490**

MULTI-YEAR FUND OVERVIEW - CITY/COUNTY PLANNING FUNDS

FUND: 265-2

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Planning					
City contributions	623,573	725,900	725,900	761,570	782,770
County contributions	623,573	725,900	725,900	761,570	782,770
Charges for Services	288,983	280,000	280,000	282,950	282,950
Other	0	0	0	0	0
Total budgeted revenues	**1,536,128**	**1,731,800**	**1,731,800**	**1,806,090**	**1,848,490**
Budgeted expenditures:					
Planning					
Personal services	1,286,579	1,464,830	1,463,530	1,529,490	1,571,810
Contractuals	229,949	247,370	248,070	257,670	257,750
Commodities	19,600	19,600	20,200	18,930	18,930
Capital outlay	0	0	0	0	0
Other	0	0	0	0	0
Total budgeted expenditures	**1,536,128**	**1,731,800**	**1,731,800**	**1,806,090**	**1,848,490**
Budgeted income (loss)	0	0	0	0	0
Unencumbered cash/fund balance January 1	0	0	0	0	0
Unencumbered cash/fund balance December 31	0	0	0	0	0

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

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

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	290,209	300,450	306,030	323,880	339,570
120	Special Salaries	1,960,848	2,160,730	2,111,380	2,204,120	2,291,020
130	Overtime	34,357	18,790	18,790	18,790	18,790
140	Employee Benefits	984,936	1,056,410	1,101,170	1,159,510	1,253,770
150	Planned Savings	0	-28,290	-60,000	-250,000	-250,000
Subtotal	**Personal Services**	**3,270,350**	**3,508,090**	**3,477,370**	**3,456,300**	**3,653,150**
210	Utilities	107,501	114,450	122,450	122,450	122,450
220	Communications	16,623	16,900	15,060	15,060	15,060
230	Transportation and Training	169	730	730	730	730
240	Insurance	88,722	150,010	150,010	150,010	150,010
250	Professional Services	27,427	38,800	33,630	33,630	33,630
260	Data Processing	49,190	39,140	45,410	49,590	49,590
270	Equipment Charges	1,748	1,410	1,410	1,410	1,410
280	Buildings and Grounds Charges	2,255	1,840	1,340	1,340	1,340
290	Other Contractuals	151,412	275,930	224,830	224,830	224,830
Subtotal	**Contractuals**	**445,047**	**639,210**	**594,870**	**599,050**	**599,050**
310	Office Supplies	2,043	2,890	2,890	2,890	2,890
320	Clothing and Towels	23,733	22,580	22,580	22,580	22,580
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	600,238	604,040	673,140	673,140	673,140
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	29	0	2,000	2,000	2,000
390	Other Commodities	844	2,770	2,270	2,270	2,270
Subtotal	**Commodities**	**626,887**	**632,280**	**702,880**	**702,880**	**702,880**
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	703,536	609,850	608,760	621,640	633,310
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	317,500	69,100	44,750	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**1,021,036**	**678,950**	**653,510**	**621,640**	**633,310**
TOTAL		**5,363,320**	**5,458,530**	**5,428,630**	**5,379,870**	**5,588,390**

MULTI-YEAR FUND OVERVIEW - TRANSIT FUND

FUND: 520

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Charges for services	1,327,245	1,480,000	1,480,000	1,644,800	1,659,750
Rentals and advertising	35,029	89,000	89,000	89,000	89,000
Interest	12,944	27,110	27,110	27,110	27,110
Operating transfer - General Fund	3,475,080	3,475,080	3,475,080	3,475,080	3,475,080
Reimbursements/other	43,646	31,680	31,680	31,680	31,680
Total budgeted revenues	**4,893,944**	**5,102,870**	**5,102,870**	**5,267,670**	**5,282,620**
Budgeted expenditures:					
Personal services	3,270,350	3,508,090	3,477,370	3,456,300	3,653,150
Contractual services	325,391	384,400	393,360	397,540	397,540
Administrative charge	119,656	254,810	201,510	201,510	201,510
Materials and supplies	626,887	632,280	702,880	702,880	702,880
Principal - debt service	0	0	0	0	0
Interest - debt service	0	0	0	0	0
Contingency	0	69,100	0	0	0
Public Safety Fee	43,840	44,510	43,420	44,510	45,620
Other	977,010	565,340	610,090	577,130	587,690
Total budgeted expenditures	**5,363,134**	**5,458,530**	**5,428,630**	**5,379,870**	**5,588,390**
Budgeted Income (loss)	(469,190)	(355,660)	(325,760)	(112,200)	(305,770)
Unencumbered cash balance Jan 1	1,508,193	1,392,636	1,039,003	713,243	601,043
Unencumbered cash balance Dec 31	**1,039,003**	**1,036,976**	**713,243**	**601,043**	**295,273**

MULTI-YEAR FUND OVERVIEW - TROLLEY FUND

FUND: 216

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Fares-Historic Tour	2,690	13,440	13,440	13,440	13,440
Charter	75,830	80,000	80,000	80,000	80,000
Advertising	200	25,000	25,000	25,000	25,000
Other	230	25,000	25,000	25,000	25,000
Total budgeted revenues	**78,950**	**143,440**	**143,440**	**143,440**	**143,440**
Personal services	68,816	88,880	84,810	85,060	85,250
Contractuals	7,253	32,770	32,770	32,770	32,770
Administrative Charges	3,220	1,380	5,280	5,280	5,280
Commodities	7,625	15,180	22,180	22,180	22,180
Other	0	7,000	0	0	0
Proposed Program Enhancement	0	0	0	0	0
Total budgeted expenditures	**86,914**	**145,210**	**145,040**	**145,290**	**145,480**
Reserve for Equipment	0	13,000	0	5,000	0
Total expenditures	**86,914**	**158,210**	**145,040**	**150,290**	**145,480**
Budgeted income (loss)	(7,964)	(14,770)	(1,600)	(6,850)	(2,040)
Unencumbered fund balance January 1	21,661	21,731	13,697	12,097	5,247
Unencumbered fund balance December 31	**13,697**	**6,961**	**12,097**	**5,247**	**3,207**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

FUND 100 GENERAL
DEPARTMENT 17 PARK

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	6,704,988	7,654,930	7,519,940	7,848,960	8,112,360
120	Special Salaries	39,514	41,090	59,640	60,960	59,640
130	Overtime	92,073	0	0	0	0
140	Employee Benefits	2,154,782	2,429,220	2,310,390	2,488,610	2,715,970
150	Planned Savings	0	0	-250,000	-250,000	-250,000
Subtotal	**Personal Services**	**8,991,357**	**10,125,240**	**9,639,970**	**10,148,530**	**10,637,970**
210	Utilities	1,409,551	1,525,870	1,608,850	1,575,090	1,575,090
220	Communications	60,673	60,700	67,510	67,530	67,530
230	Transportation and Training	50,230	41,500	56,830	57,010	57,010
240	Insurance	149,287	199,290	184,290	184,290	184,290
250	Professional Services	2,412,390	2,275,080	2,647,780	2,706,000	2,712,060
260	Data Processing	195,611	265,870	269,130	279,730	279,530
270	Equipment Charges	1,151,524	1,174,840	1,066,300	1,089,020	1,089,020
280	Buildings and Grounds Charges	66,857	93,050	81,210	81,210	81,210
290	Other Contractuals	162,559	132,900	101,490	101,750	101,750
Subtotal	**Contractuals**	**5,658,682**	**5,769,100**	**6,083,390**	**6,141,630**	**6,147,490**
310	Office Supplies	16,619	18,640	25,830	25,840	25,840
320	Clothing and Towels	27,179	46,350	45,540	45,640	45,640
330	Chemicals	74,960	64,500	87,570	88,070	88,070
340	Equipment Parts and Supplies	87,795	127,670	113,020	113,220	113,220
350	Materials	60,049	60,320	57,780	61,380	57,780
370	Building Parts and Materials	5,622	4,070	3,770	3,770	3,770
380	Non-capitalizable Equipment	164,937	166,410	159,160	164,940	164,940
390	Other Commodities	153,884	209,530	206,420	206,860	208,730
Subtotal	**Commodities**	**591,045**	**697,490**	**699,090**	**709,720**	**707,990**
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	5,600	2,800	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	35,935	50,900	166,500	65,900	65,900
Subtotal	**Capital Outlay**	**35,935**	**56,500**	**169,300**	**65,900**	**65,900**
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	28,113	42,200	42,200	42,200	42,200
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**28,113**	**42,200**	**42,200**	**42,200**	**42,200**
TOTAL		**15,305,132**	**16,690,530**	**16,633,950**	**17,107,980**	**17,601,550**

MULTI-YEAR FUND OVERVIEW - ICE RINK FUND

FUND: 226

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Charges for services and sales	854,115	710,000	1,148,700	1,148,700	1,148,700
Interest earnings	268	0	0	0	0
Other revenues	11,156	0	0	0	0
Contingent revenue	0	246,190	0	0	0
Transfer In	193,810	0	0	0	0
Total budgeted revenues	**1,059,349**	**956,190**	**1,148,700**	**1,148,700**	**1,148,700**
Budgeted expenditures:					
Personal Services	105,327	0	228,640	0	0
Contractual services	990,938	956,190	722,460	1,087,620	1,095,320
Commodities	13,070	0	33,760	0	0
Other expenditures and transfers out	35,914	0	61,550	0	0
Total budgeted expenditures	**1,145,249**	**956,190**	**1,046,410**	**1,087,620**	**1,095,320**
Proposed Program Enhancement	0	0	70,000	65,000	0
Total expenditures	**1,145,249**	**956,190**	**1,116,410**	**1,152,620**	**1,095,320**
Budgeted income (loss)	(85,900)	0	32,290	-3,920	53,380
Uncumbered Fund Balance as of January 1	102,150	16,250	16,250	48,540	44,620
Uncumbered Fund Balance as of December 31	**16,250**	**16,250**	**48,540**	**44,620**	**98,000**

MULTI-YEAR FUND OVERVIEW - SPECIAL PARKS AND RECREATION FUND

FUND: 225

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Private club liquor tax	1,449,967	1,441,150	1,512,320	1,577,350	1,645,180
Interest earnings	2,574	5,000	5,000	5,000	5,000
Total budgeted revenues	**1,452,541**	**1,446,150**	**1,517,320**	**1,582,350**	**1,650,180**
Budgeted expenditures:					
Transfer to General Fund	1,415,000	1,481,000	1,481,000	1,695,000	1,720,000
Total budgeted expenditures	**1,415,000**	**1,481,000**	**1,481,000**	**1,695,000**	**1,720,000**
Budgeted income (loss)	37,541	(34,850)	36,320	(112,650)	(69,820)
Fund Balance - January 1	115,233	108,733	152,774	189,094	76,444
Fund Balance - December 31	**152,774**	**73,883**	**189,094**	**76,444**	**6,624**

MULTI-YEAR FUND OVERVIEW - CEMETERIES FUND **FUND: 350**

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Interest earnings	32,840	37,000	37,000	37,000	37,000
Total budgeted revenues	**32,840**	**37,000**	**37,000**	**37,000**	**37,000**
Budgeted expenditures:					
Contractuals	21,870	28,400	28,400	28,400	28,400
Commodities	0	1,000	1,000	1,000	1,000
Total budgeted expenditures	**21,870**	**29,400**	**29,400**	**29,400**	**29,400**
Budgeted income (loss)	10,970	7,600	7,600	7,600	7,600
Unencumbered fund balance as of January 1	827,525	835,125	838,495	846,095	853,695
Unencumbered fund balance as of December 31	**838,495**	**842,725**	**846,095**	**853,695**	**861,295**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

FUND 530 - SEWER UTILITY
DEPARTMENT 18 - WATER AND SEWER

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	6,763,323	7,343,390	7,374,390	7,856,470	8,421,430
120	Special Salaries	42,796	45,170	48,350	50,080	51,910
130	Overtime	295,123	131,000	131,000	131,000	131,000
140	Employee Benefits	1,623,349	1,861,140	1,843,350	1,964,940	2,216,840
150	Planned Savings	0	-117,700	-157,080	-82,540	-86,770
Subtotal	**Personal Services**	**8,724,592**	**9,263,000**	**9,240,010**	**9,919,950**	**10,734,410**
210	Utilities	2,012,248	2,009,620	2,072,900	2,122,900	2,202,900
220	Communications	45,948	44,080	44,080	44,080	44,080
230	Transportation and Training	43,743	25,950	25,950	25,950	25,950
240	Insurance	94,924	123,730	123,730	123,730	123,730
250	Professional Services	627,957	735,500	696,870	685,450	701,450
260	Data Processing	196,062	188,310	188,020	190,510	190,510
270	Equipment Charges	444,679	387,600	382,840	405,700	405,700
280	Buildings and Grounds Charges	64,971	67,820	67,820	72,820	72,820
290	Other Contractuals	1,089,136	1,289,680	1,445,570	1,427,140	1,334,790
Subtotal	**Contractuals**	**4,619,669**	**4,872,290**	**5,047,780**	**5,098,280**	**5,101,930**
310	Office Supplies	15,372	73,290	18,290	74,090	74,090
320	Clothing and Towels	20,848	24,610	24,610	24,610	24,610
330	Chemicals	804,026	1,020,040	1,020,350	1,020,350	1,070,350
340	Equipment Parts and Supplies	762,487	698,520	698,520	707,460	723,960
350	Materials	-33,729	127,550	127,550	127,550	127,550
370	Building Parts and Materials	30,709	19,590	21,970	21,970	21,970
380	Non-capitalizable Equipment	494,395	351,800	439,940	469,740	415,620
390	Other Commodities	88,298	97,120	96,930	102,700	100,130
Subtotal	**Commodities**	**2,182,406**	**2,412,520**	**2,448,160**	**2,548,470**	**2,558,280**
410	Land	0	0	0	0	0
420	Buildings	29,225	177,060	172,060	97,060	107,560
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-2,518	58,800	53,800	20,000	0
450	Vehicular Equipment	432,804	314,000	390,000	106,000	236,000
460	Operating Equipment	523,259	639,200	684,060	697,840	667,700
Subtotal	**Capital Outlay**	**982,770**	**1,189,060**	**1,299,920**	**920,900**	**1,011,260**
510	Interfund Transfers	1,474,830	1,553,100	1,550,420	1,723,230	1,772,070
520	Debt Service	10,059,294	11,481,130	11,488,740	13,057,540	15,923,630
530	Other Nonoperating Expenses	1,430,030	1,570,000	1,619,600	1,764,310	1,872,290
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**12,964,154**	**14,604,230**	**14,658,760**	**16,545,080**	**19,567,990**
TOTAL		**29,473,591**	**32,341,100**	**32,694,630**	**35,032,680**	**38,973,870**

MULTI-YEAR FUND OVERVIEW - SEWER UTILITY

FUND: 530

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Charges for services and sales	30,101,117	30,726,680	30,665,120	33,187,290	35,214,210
Interest earnings	260,929	496,530	625,000	850,000	950,000
Total budgeted revenues	**30,362,046**	**31,223,210**	**31,290,120**	**34,037,290**	**36,164,210**
Budgeted expenditures:					
Personal services	8,724,592	9,263,000	9,240,010	9,919,950	10,734,410
Contractual services	4,234,663	4,447,460	4,538,310	4,528,810	4,532,460
Administrative charge	205,060	174,830	234,470	234,470	234,470
Materials and supplies	2,182,406	2,412,520	2,443,160	2,488,470	2,498,280
Payments in lieu of franchise fees	1,429,650	1,468,500	1,518,100	1,512,810	1,620,790
Principal - debt service	4,991,835	5,712,340	5,357,540	6,494,990	8,294,980
Interest - debt service	5,129,878	5,772,310	6,163,700	6,566,070	7,632,170
Expensed capital projects	24,116	0	30,000	145,000	145,000
Capital outlay	982,770	1,189,060	1,299,920	920,900	1,011,260
Transfers:					
Public safety service fee (GF)	1,144,280	1,222,550	1,222,550	1,395,360	1,444,200
Tort liability (Self-insurance)	92,600	92,600	92,600	92,600	92,600
Delinquent specials (Debt Service)	200,450	200,450	200,450	200,450	200,450
SCADA (IT/IS)	37,500	37,500	34,820	34,820	34,820
Engineering overhead charges	380	1,500	1,500	1,500	1,500
Contingency	0	100,000	100,000	250,000	250,000
Bad debt expense	155,830	250,000	250,000	250,000	250,000
Bond amortization expense	(147,210)	(38,230)	(67,210)	(38,230)	(38,230)
Unamortized deferred refunding	84,791	34,710	34,710	34,710	34,710
Total budgeted expenditures	**29,473,591**	**32,341,100**	**32,694,630**	**35,032,680**	**38,973,870**
Budgeted income/(loss)	888,455	(1,117,890)	(1,404,510)	(995,390)	(2,809,660)
Adjustments for GAAP:					
Depreciation	(7,748,007)	(6,595,520)	(7,980,450)	(8,219,860)	(8,466,460)
Debt service principal	4,991,835	5,712,340	5,357,540	6,494,990	8,294,980
Capital outlay	982,770	1,189,060	1,299,920	920,900	1,011,260
Change in accruals		0	0	0	0
Total adjustments	(1,773,402)	305,880	(1,322,990)	(803,970)	839,780
Increase(decrease) in net assets	(884,947)	(812,010)	(2,727,500)	(1,799,360)	(1,969,880)
Net assets January 1	216,035,603	214,407,353	215,150,656	212,423,156	210,623,796
Net assets December 31	**215,150,656**	**213,595,343**	**212,423,156**	**210,623,796**	**208,653,916**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

FUND 540 - WATER UTILITY
DEPARTMENT 18 - WATER AND SEWER

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	4,729,203	6,199,540	6,036,730	6,468,930	6,776,750
120	Special Salaries	618,791	121,280	100,940	101,890	105,860
130	Overtime	503,491	265,000	265,000	265,000	265,000
140	Employee Benefits	2,009,098	2,613,060	2,397,110	2,623,320	2,870,280
150	Planned Savings	0	-117,870	-99,450	-104,060	-108,910
Subtotal	**Personal Services**	**7,860,583**	**9,081,010**	**8,700,330**	**9,355,080**	**9,908,980**
210	Utilities	2,716,379	2,950,050	2,992,880	3,193,880	3,200,880
220	Communications	586,982	629,830	656,250	714,970	735,970
230	Transportation and Training	93,560	81,890	164,420	126,930	121,960
240	Insurance	113,149	165,850	165,850	174,850	174,850
250	Professional Services	2,196,369	2,388,620	2,459,750	2,272,750	2,226,330
260	Data Processing	597,108	641,130	606,920	617,100	618,530
270	Equipment Charges	498,994	453,990	470,570	508,120	535,510
280	Buildings and Grounds Charges	172,780	115,070	71,370	71,370	71,370
290	Other Contractuals	162,795	1,262,380	1,672,770	1,454,930	1,300,650
Subtotal	**Contractuals**	**7,138,117**	**8,688,810**	**9,260,780**	**9,134,900**	**8,986,050**
310	Office Supplies	72,246	76,650	64,950	68,650	68,650
320	Clothing and Towels	34,335	33,470	33,470	40,520	40,520
330	Chemicals	1,681,224	1,445,050	1,418,710	1,496,930	1,505,850
340	Equipment Parts and Supplies	1,223,292	1,631,790	1,681,890	1,646,890	1,641,890
350	Materials	282,895	215,030	215,030	300,510	308,510
370	Building Parts and Materials	24,230	43,160	43,160	43,160	43,160
380	Non-capitalizable Equipment	300,697	263,510	324,590	333,310	291,340
390	Other Commodities	-650,003	-59,480	-59,880	-65,650	-63,080
Subtotal	**Commodities**	**2,968,915**	**3,649,180**	**3,721,920**	**3,864,320**	**3,836,840**
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	21,815	118,340	119,970	10,500	35,000
450	Vehicular Equipment	555,940	378,870	487,480	626,670	703,500
460	Operating Equipment	2,357,967	676,720	530,840	192,130	401,000
Subtotal	**Capital Outlay**	**2,935,722**	**1,173,930**	**1,138,290**	**829,300**	**1,139,500**
510	Interfund Transfers	2,093,415	2,250,740	2,273,500	2,412,330	2,474,120
520	Debt Service	11,329,009	13,378,860	14,020,640	16,778,650	19,556,510
530	Other Nonoperating Expenses	1,991,835	3,008,850	3,004,410	3,149,730	3,265,040
540	Inventory Accounts	323,979	1,300,000	2,600,000	1,500,000	1,500,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**15,738,239**	**19,938,450**	**21,898,550**	**23,840,710**	**26,795,670**
TOTAL		**36,641,575**	**42,531,380**	**44,719,870**	**47,024,310**	**50,667,040**

MULTI-YEAR FUND OVERVIEW - WATER UTILITY

FUND: 540

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Charges for services and sales	34,532,311	36,120,040	36,435,380	38,378,140	40,456,730
Interest earnings	725,689	500,000	1,560,000	1,750,000	2,000,000
Installation, bulk sales, svc. charges	4,710,098	4,797,140	4,879,170	5,052,710	5,185,600
Total budgeted revenues	**39,968,098**	**41,417,180**	**42,874,550**	**45,180,850**	**47,642,330**
Budgeted expenditures:					
Personal services	7,860,583	8,091,360	7,699,790	8,332,220	8,789,550
Contractual services	5,940,886	6,805,370	7,074,110	7,058,620	6,901,360
Water billing services	206,990	247,220	273,450	280,720	289,130
Administrative charge	645,650	504,220	663,560	663,560	663,560
Materials and supplies	2,968,915	2,606,060	2,678,800	2,821,200	2,793,720
Payments in lieu of franchise fees	1,897,500	2,007,850	1,998,410	2,143,730	2,259,040
Principal - debt service	5,774,208	7,214,680	7,146,150	9,091,450	10,869,820
Interest - debt service	5,576,068	6,090,170	6,800,480	7,613,190	8,612,680
Capital outlay	2,935,722	3,905,700	3,998,610	3,594,280	4,001,050
Transfers:					
Public safety service fee (GF)	1,533,090	1,583,560	1,583,560	1,721,060	1,781,300
Tort liability (Self Insurance)	119,000	119,000	119,000	119,000	119,000
Water conservation program (GF)	84,015	190,000	190,000	190,000	190,000
Safety Officer (Self Insurance)	67,570	68,440	72,790	74,120	75,670
Delinquent specials (Debt Service)	134,050	134,050	134,050	134,050	134,050
GIS/IVR/SCADA(IT/IS)	155,690	155,690	174,100	174,100	174,100
Engineering overhead charges	125	1,000	6,000	6,000	6,000
Contingency	94,335	1,000,000	1,000,000	1,000,000	1,000,000
Bad debt expense	344,591	433,000	433,000	433,000	433,000
Bond amortization expense	(138,233)	33,380	33,380	33,380	33,380
Unamortized deferred refunding	116,841	40,630	40,630	40,630	40,630
Inventory	323,979	1,300,000	2,600,000	1,500,000	1,500,000
Total budgeted expenditures	**36,641,575**	**42,531,380**	**44,719,870**	**47,024,310**	**50,667,040**
Budgeted income/(loss)	3,326,523	(1,114,200)	(1,845,320)	(1,843,460)	(3,024,710)
Adjustments for GAAP:					
Depreciation	(8,919,776)	(9,179,760)	(9,187,370)	(9,462,990)	(9,746,880)
Debt service principal	5,774,208	7,923,420	7,146,150	7,214,680	9,091,450
Capital outlay	2,935,722	3,759,890	3,998,610	3,905,700	3,594,280
Change in accruals		0	0	0	0
Total adjustments	(209,846)	2,503,550	1,957,390	1,657,390	2,938,850
Increase(decrease) in net assets	3,116,677	1,389,350	112,070	(186,070)	(85,860)
Net assets January 1	274,550,310	275,398,000	277,666,987	277,779,057	277,592,987
Net assets December 31	**277,666,987**	**276,787,350**	**277,779,057**	**277,592,987**	**277,507,127**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**2**	**ECONOMIC VITALITY AND AFFORDABLE LIVING**
PROGRAM	**6**	**AIR SERVICE**
SERVICE	**020601**	**AIRPORT OPERATIONS**
DEPARTMENT	**19**	**AIRPORT**
FUND	**500**	**AIRPORT FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	4,168,392	4,713,480	4,691,870	4,954,860	5,101,810
120	Special Salaries	9,986	34,210	14,200	14,200	14,200
130	Overtime	182,788	61,020	77,000	67,000	67,000
140	Employee Benefits	1,212,063	1,459,460	1,499,970	1,633,580	1,765,320
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**5,573,229**	**6,268,170**	**6,283,040**	**6,669,640**	**6,948,330**
210	Utilities	1,202,309	980,730	1,085,730	1,171,180	1,263,180
220	Communications	112,984	134,810	126,150	126,150	126,150
230	Transportation and Training	58,111	93,440	147,930	135,230	134,730
240	Insurance	192,580	210,270	234,140	234,640	235,140
250	Professional Services	230,831	390,990	619,690	534,890	496,990
260	Data Processing	308,097	389,440	398,050	405,860	409,940
270	Equipment Charges	132,149	228,260	217,550	217,250	227,250
280	Buildings and Grounds Charges	264,689	295,360	294,760	367,010	310,010
290	Other Contractuals	833,002	1,101,560	961,980	963,610	963,610
Subtotal	**Contractuals**	**3,334,751**	**3,824,860**	**4,085,980**	**4,155,820**	**4,167,000**
310	Office Supplies	21,212	38,780	38,180	25,380	25,380
320	Clothing and Towels	26,458	38,660	42,050	41,770	53,770
330	Chemicals	60,926	110,980	118,480	118,480	118,480
340	Equipment Parts and Supplies	375,410	347,950	392,600	385,100	382,600
350	Materials	64,376	100,150	92,650	112,650	112,800
370	Building Parts and Materials	25,336	65,040	65,040	67,540	65,040
380	Non-capitalizable Equipment	133,377	148,230	156,930	143,430	135,430
390	Other Commodities	47,038	52,710	55,710	71,610	70,110
Subtotal	**Commodities**	**754,132**	**902,500**	**961,640**	**965,960**	**963,610**
410	Land	0	0	0	0	0
420	Buildings	0	30,000	42,000	20,000	20,000
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-3,975	50,000	50,000	150,000	70,000
450	Vehicular Equipment	120,347	82,000	180,000	72,000	100,000
460	Operating Equipment	31,065	121,250	53,250	111,250	109,250
Subtotal	**Capital Outlay**	**147,436**	**283,250**	**325,250**	**353,250**	**299,250**
510	Interfund Transfers	726,170	740,920	740,920	819,230	839,710
520	Debt Service	791,813	794,410	794,410	739,660	740,440
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	2,947,529	3,050,000	3,205,000	3,205,000	3,205,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**4,465,512**	**4,585,330**	**4,740,330**	**4,763,890**	**4,785,150**
TOTAL		**14,275,060**	**15,864,110**	**16,396,240**	**16,908,560**	**17,163,340**

MULTI-YEAR FUND OVERVIEW - AIRPORT

FUND: 500/501

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Charges for services	3,333,385	4,222,600	3,547,500	3,547,500	3,547,500
Fees	3,038,798	2,825,000	3,009,100	3,009,100	3,009,100
Rentals	12,484,344	12,671,500	13,274,950	13,494,295	13,722,765
Interest	108,671	200,000	150,000	150,000	200,000
Other	93,692	64,550	73,000	73,000	73,000
Total budgeted revenues	**19,058,890**	**19,983,650**	**20,054,550**	**20,273,895**	**20,552,365**
Budgeted expenditures:					
Personal services	5,573,229	6,268,170	6,283,040	6,669,640	6,948,330
Contractual services	3,027,971	3,497,480	3,889,170	3,959,010	3,970,190
Administrative charge	306,780	327,380	196,810	196,810	196,810
Materials and supplies	754,132	902,500	961,640	965,960	963,610
Principal - debt service	590,000	625,000	625,000	605,000	640,000
Interest - debt service	196,305	163,900	163,900	129,150	94,930
Capital outlay	147,436	283,250	325,250	353,250	299,250
Transfer - Public Safety Fee	726,170	740,920	740,920	819,230	839,710
Bond amortization expense	5,508	5,510	5,510	5,510	5,510
Inventory Accounts	2,947,529	3,050,000	3,205,000	3,205,000	3,205,000
Total budgeted expenditures	**14,275,060**	**15,864,110**	**16,396,240**	**16,908,560**	**17,163,340**
Budgeted income (loss)	4,783,830	4,119,540	3,658,310	3,365,335	3,389,025
Adjustments for GAAP:					
Depreciation	(6,470,220)	(7,318,920)	(6,740,220)	(6,740,220)	(6,740,220)
Debt service principal	590,000	625,000	625,000	605,000	640,000
Capital Contributions	28,109,832	0	0	0	0
Capital Outlay	147,436	283,250	325,250	353,250	299,250
Total adjustments	22,377,048	(6,410,670)	(5,789,970)	(5,781,970)	(5,800,970)
Increase (decrease) in net assets	27,160,878	(2,291,130)	(2,131,660)	(2,416,635)	(2,411,945)
Net Assets - January 1	112,730,750	110,578,760	139,891,628	137,759,968	135,343,333
Net Assets - December 31	**139,891,628**	**108,287,630**	**137,759,968**	**135,343,333**	**132,931,388**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**4**	**QUALITY OF LIFE**
PROGRAM	**3**	**RECREATION AND LEISURE**
SERVICE	**040303**	**GOLF COURSES**
DEPARTMENT	**21**	**GOLF**
FUND	**515**	**GOLF FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	1,167,601	1,227,200	1,431,760	1,478,790	1,521,410
120	Special Salaries	1,098	360	360	360	360
130	Overtime	9,995	0	0	0	0
140	Employee Benefits	309,752	342,900	424,110	449,060	487,030
150	Planned Savings	0	-40,000	-40,000	-40,000	-40,000
Subtotal	**Personal Services**	**1,488,446**	**1,530,460**	**1,816,230**	**1,888,210**	**1,968,800**
210	Utilities	305,617	374,400	341,100	341,100	341,100
220	Communications	13,104	13,720	13,950	13,950	13,950
230	Transportation and Training	5,853	6,450	14,550	14,550	14,550
240	Insurance	9,956	20,140	20,140	20,140	20,140
250	Professional Services	606,596	570,730	607,970	607,920	607,920
260	Data Processing	63,275	54,250	80,500	84,870	84,970
270	Equipment Charges	103,237	91,640	136,450	103,530	103,530
280	Buildings and Grounds Charges	9,881	30,450	25,450	25,450	25,450
290	Other Contractuals	94,200	83,310	146,570	146,570	146,570
Subtotal	**Contractuals**	**1,211,719**	**1,245,090**	**1,386,680**	**1,358,080**	**1,358,180**
310	Office Supplies	3,967	3,220	3,220	3,220	3,220
320	Clothing and Towels	1,732	5,800	7,800	7,800	7,800
330	Chemicals	172,092	149,000	172,250	172,250	172,250
340	Equipment Parts and Supplies	162,873	96,300	173,300	173,300	173,300
350	Materials	23,533	27,800	27,800	27,800	27,800
370	Building Parts and Materials	5,025	2,000	25,260	25,260	25,260
380	Non-capitalizable Equipment	124,146	125,000	133,000	133,000	133,000
390	Other Commodities	17,904	17,700	18,700	18,700	18,700
Subtotal	**Commodities**	**511,272**	**426,820**	**561,330**	**561,330**	**561,330**
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	45,000	165,000	108,000	108,000
460	Operating Equipment	0	175,000	75,000	150,000	150,000
Subtotal	**Capital Outlay**	**0**	**220,000**	**240,000**	**258,000**	**258,000**
510	Interfund Transfers	70,200	71,960	148,070	71,820	73,620
520	Debt Service	321,299	909,150	909,150	709,020	712,160
530	Other Nonoperating Expenses	239	473,840	0	0	0
540	Inventory Accounts	115,376	183,000	240,000	240,000	240,000
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**507,114**	**1,637,950**	**1,297,220**	**1,020,840**	**1,025,780**
TOTAL		**3,718,551**	**5,060,320**	**5,301,460**	**5,086,460**	**5,172,090**

MULTI-YEAR FUND OVERVIEW - GOLF FUND

FUND: 515

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Fees	3,573,748	4,249,340	4,788,760	5,102,420	5,180,660
Fees - Contingent	0	498,210	0	0	0
Other	23,846	8,000	3,500	3,610	3,610
Interest	7,239	15,000	15,000	15,000	15,000
Total budgeted revenues	**3,604,833**	**4,770,550**	**4,807,260**	**5,121,030**	**5,199,270**
Budgeted expenditures:					
Personal services	1,488,446	1,530,460	1,816,230	1,888,210	1,968,800
Contractual services	1,139,119	1,181,170	1,259,500	1,230,900	1,231,000
Administrative charge	72,600	63,920	127,180	127,180	127,180
Materials and supplies	511,272	426,820	561,330	561,330	561,330
Principal - debt service	0	623,560	623,560	454,990	479,950
Interest - debt service	321,299	285,590	285,590	254,030	232,210
Contingency	0	473,840	0	0	0
Goods for Resale	115,615	183,000	240,000	240,000	240,000
Transfer - Capital Project	0	0	78,000	0	0
Public Safety Fee	70,200	71,960	70,070	71,820	73,620
Capital outlay	0	220,000	240,000	258,000	258,000
Total budgeted expenditures	**3,718,551**	**5,060,320**	**5,301,460**	**5,086,460**	**5,172,090**
Budgeted income (loss)	(113,718)	(289,770)	(494,200)	34,570	27,180
Adjustments for GAAP reporting requirements:					
Depreciation	(923,800)	(650,000)	(650,000)	(650,000)	(650,000)
Debt service principal	0	623,560	623,560	454,990	479,950
Other Adjustments	0	0	0	0	0
Capital outlay	0	220,000	240,000	258,000	258,000
Total adjustments	(923,800)	193,560	213,560	62,990	87,950
Increase (decrease) in net assets	(1,037,518)	(96,210)	(280,640)	97,560	115,130
Net Assets January 1	5,940,183	5,728,293	4,902,665	4,622,025	4,719,585
Net Assets December 31	**4,902,665**	**5,632,083**	**4,622,025**	**4,719,585**	**4,834,715**
Beginning Cash January 1	254,724	381,359	486,147	413,947	448,517
Due other funds	0	320,000	422,000	0	0
Net Cash Adjustments	(113,718)	(289,770)	(494,200)	34,570	27,180
Ending Cash December 31	486,147	411,589	413,947	448,517	475,697

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

FUND 235 CENTRAL INSPECTION FUND
DEPARTMENT 23 OFFICE OF CENTRAL INSPECTION

COMBINED DETAIL SUMMARY

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	3,040,842	3,437,310	3,453,500	3,655,190	3,783,080
120	Special Salaries	1,541	700	700	700	700
130	Overtime	142,365	0	0	0	0
140	Employee Benefits	787,323	843,070	941,630	999,440	1,083,110
150	Planned Savings	0	-165,390	-263,750	-279,320	-389,350
Subtotal	**Personal Services**	**3,972,071**	**4,115,690**	**4,132,080**	**4,376,010**	**4,477,540**
210	Utilities	482	700	540	540	540
220	Communications	104,065	88,670	81,410	81,850	81,850
230	Transportation and Training	6,082	8,450	6,490	6,840	6,840
240	Insurance	3,083	11,190	8,560	8,560	8,560
250	Professional Services	144,846	142,950	387,380	374,680	386,680
260	Data Processing	284,323	331,540	267,260	278,850	278,980
270	Equipment Charges	133,840	135,570	134,440	138,570	138,570
280	Buildings and Grounds Charges	147,728	92,250	88,270	88,270	88,270
290	Other Contractuals	274,059	257,360	351,590	351,670	351,820
Subtotal	**Contractuals**	**1,098,508**	**1,068,680**	**1,325,940**	**1,329,830**	**1,342,110**
310	Office Supplies	15,549	15,300	12,300	12,300	12,300
320	Clothing and Towels	70	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	488	3,800	2,800	2,800	2,800
350	Materials	1,862	0	0	0	0
370	Building Parts and Materials	600	0	0	0	0
380	Non-capitalizable Equipment	10,448	13,190	12,710	8,110	8,110
390	Other Commodities	756	130	9,210	9,210	9,210
Subtotal	**Commodities**	**29,773**	**32,420**	**37,020**	**32,420**	**32,420**
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	11,000	30,000	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal	**Capital Outlay**	**0**	**11,000**	**30,000**	**0**	**0**
510	Interfund Transfers	175,880	181,980	184,920	221,790	222,600
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
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**175,880**	**281,980**	**284,920**	**321,790**	**322,600**
TOTAL		**5,276,232**	**5,509,770**	**5,809,960**	**6,060,050**	**6,174,670**

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

MULTI-YEAR FUND OVERVIEW - CENTRAL INSPECTION

FUND: 235

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Budgeted revenues:					
Licenses and permits	4,677,161	4,883,230	4,857,470	5,032,450	5,208,050
Plan review and examination fees	667,856	784,520	779,140	809,140	809,140
Other (trade certificates, code books)	97,554	139,660	89,660	113,600	113,600
Interest earnings	23,303	41,260	41,000	45,510	50,060
Special assessments	2,318	7,210	7,210	7,350	7,350
Total budgeted revenues	**5,468,192**	**5,855,880**	**5,774,480**	**6,008,050**	**6,188,200**
Budgeted expenditures:					
Personal services	3,972,071	4,115,690	4,132,080	4,376,010	4,477,540
Contractual services	950,458	922,000	1,040,800	1,044,610	1,056,740
Administrative charge	148,050	146,680	285,140	285,220	285,370
Commodities	29,773	32,420	37,020	32,420	32,420
Capital outlay	0	11,000	30,000	0	0
Transfers	175,880	181,980	184,920	221,790	222,600
Contingency	0	100,000	100,000	100,000	100,000
Subtotal budgeted expenditures	**5,276,232**	**5,509,770**	**5,809,960**	**6,060,050**	**6,174,670**
Restricted Cash/Fund Balance	0	1,600,000	0	1,100,000	0
Total budgeted expenditures	**5,276,232**	**7,109,770**	**5,809,960**	**7,160,050**	**6,174,670**
Total budgeted revenues over (under) total budgeted expenditures	191,959	(1,253,890)	(35,480)	(1,152,000)	13,530
Unencumbered cash/fund balance as of January 1	1,076,373	1,474,263	1,268,332	1,232,852	80,852
Unencumbered cash/fund balance as of December 31	**1,268,332**	**220,373**	**1,232,852**	**80,852**	**94,382**

Budgeted revenues (detail):					
Licenses					
Construction	315,896	367,080	383,840	399,580	399,580
Home occupation	65,221	78,750	89,990	89,990	89,990
Other	133,837	86,720	113,140	113,140	113,140
Total Licenses	**514,954**	**532,550**	**586,970**	**602,710**	**602,710**
Permits					
Building	3,242,361	3,294,200	3,411,550	3,524,350	3,699,950
Electrical	177,211	173,580	158,620	158,620	158,620
Elevator	80,806	84,750	97,950	103,650	103,650
Mechanical	204,086	251,550	181,090	188,750	188,750
Plumbing	222,634	249,700	174,390	197,550	197,550
Sewer	99,125	156,400	86,580	96,500	96,500
Signs	133,767	139,700	158,780	158,780	158,780
Other	1,770	800	1,540	1,540	1,540
Total permits	**4,161,759**	**4,350,680**	**4,270,500**	**4,429,740**	**4,605,340**
Plan review and examination fees	667,856	784,520	779,140	809,140	809,140
Other	97,554	139,660	89,660	113,600	113,600
Interest earnings	23,303	41,260	41,000	45,510	50,060
Special assessments	2,318	7,210	7,210	7,350	7,350
Total budgeted revenues	**5,467,744**	**5,855,880**	**5,774,480**	**6,008,050**	**6,188,200**

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

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

GOAL	**6**	**INTERNAL PERSPECTIVE**
PROGRAM	**2**	**HUMAN RESOURCES DEVELOPMENT**
SERVICE	**060201**	**EMPLOYEE DEVELOPMENT - HR**
DEPARTMENT	**24**	**HUMAN RESOURCES**
FUND	**100**	**GENERAL FUND**

		2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
110	Regular Salaries	865,688	1,009,860	1,011,780	1,025,910	1,037,570
120	Special Salaries	832	360	360	360	360
130	Overtime	3,854	0	0	0	0
140	Employee Benefits	219,811	255,610	222,850	231,330	244,950
150	Planned Savings	0	0	0	0	0
Subtotal	**Personal Services**	**1,090,185**	**1,265,830**	**1,234,990**	**1,257,600**	**1,282,880**
210	Utilities	0	0	0	0	0
220	Communications	14,059	15,030	15,110	14,840	14,840
230	Transportation and Training	33,026	3,750	3,750	3,750	3,750
240	Insurance	557	710	710	710	710
250	Professional Services	34,856	10,650	58,830	106,760	106,760
260	Data Processing	78,244	95,170	83,770	87,990	88,070
270	Equipment Charges	2,163	2,190	2,190	2,270	2,270
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	46,353	33,450	34,530	34,530	34,530
Subtotal	**Contractuals**	**209,258**	**160,950**	**198,890**	**250,850**	**250,930**
310	Office Supplies	5,350	4,000	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	0	0	0	0
350	Materials	684	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,040	2,000	5,000	5,000	5,000
390	Other Commodities	31,440	28,520	28,520	28,520	28,520
Subtotal	**Commodities**	**41,515**	**34,520**	**37,520**	**37,520**	**37,520**
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	50,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal	**Other**	**50,000**	**0**	**0**	**0**	**0**
TOTAL		**1,390,958**	**1,461,300**	**1,471,400**	**1,545,970**	**1,571,330**

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

City of Wichita Capital Improvement Program
Summary of Impact on Operating Budgets
Fiscal 2006-2011

Department	Project Number	Project Description	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
Public Works	MS-200001	21st N. - Hillside to Oliver	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
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
Public Works	MS-201005	Central - Oliver to Woodlawn	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
Public Works	MS-201007	Central - Woodlawn to Rock Road	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
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
Public Works	MS-208004	Harry - I-135 to Geo.Wash. Blvd.	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
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
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
Public Works	MS-231001	Traffic Signalization	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	**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
Public Works	F-150001	Kellogg - 135th St. W Interchange	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
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
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
		Freeways total operating expenditure/savings	**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)
Public Works	B-240002	13th N. @ Cowskin	(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 2006-2011

Department	Project Number	Project Description	2006	2007	2008	2009	2010	2011
Public Works	B-242004	15th N. @ Canal	(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)
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)
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)
Public Works	B-243004	Murdock @ Little Arkansas River	(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)
		Bridges total operating expenditure/savings	**(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
Public Works	CA-9229	Mid-American All Indian Center expansion	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)
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	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
Park	PB-350007	Omnisphere Building Renovation	(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
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	**2,977,520**	**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
Sewer	S-331	Planeview Sewer Reconstruction	(5,280)	(7,040)	(8,800)	(10,560)	(12,320)	(12,320)
Sewer	S-4	Reconstruction of Old Sanitary Sewers	(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
Sewer	S-5	Sewer Mains for Future Development	75,000	75,000	75,000	75,000	75,000	75,000
		Sewer total operating expenditure/savings	**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)
Water	W-598	Meter replacement program	(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)
		Water total operating expenditure/savings	**(1,313,800)**	**(1,313,800)**	**(1,313,800)**	**(1,313,800)**	**(1,313,800)**	**(1,313,800)**
		Subtotal Infrastructure	**2,427,120**	**2,486,760**	**3,533,000**	**3,648,740**	**3,680,480**	**3,680,480**
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
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

City of Wichita Capital Improvement Program
Summary of Impact on Operating Budgets
Fiscal 2006-2011

Department	Project Number	Project Description	2006	2007	2008	2009	2010	2011
Park	P-394001	Fairmount Park	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
Park	P-390005	Grove Park & Grove Park Greenway	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
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
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
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
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	**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)
Airport	A-451002	Airfield Pavement	(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)
Airport	A-451004	Roof Replacements	(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)
Transit	T-611001	Electronic Fare Boxes	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)
		Subtotal Public Transportation	**(198,200)**	**(199,700)**	**(200,200)**	**(200,700)**	**(201,200)**	**(201,200)**
		Total Impact on Operating Budgets	**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 Included in the 2007 / 2008 Proposed Operating Budget

Department	Description	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
City Manager's Office						
	Career Development - CSBG	99,133	217,900	217,900	217,900	217,900
	Career Development - SRS	521,703	695,735	695,735	695,735	695,735
		620,835	**913,635**	**913,635**	**913,635**	**913,635**
Municipal Court						
	ADSAP	**122,220**	**195,070**	**192,570**	**200,740**	**209,420**
Fire						
	SAFR Grant	**0**	**0**	**0**	**1,298,630**	**1,381,490**
Police						
	Offender Re-entry	0	0	33,760	69,780	71,710
	ICAC Grant	4,403	66,730	77,100	81,050	85,790
	Victims of Crime	105,159	92,340	113,520	115,750	118,530
	Project Safe Neighborhood	46,671	66,730	74,240	78,000	82,480
	DEA Overtime - 2005	43,500	0	0	0	0
		199,733	**225,800**	**298,620**	**344,580**	**358,510**
Housing and Community Services						
	Public Housing Maintenance	2,674,428	3,192,012	3,076,894	3,188,785	3,327,418
	Section 8 - FSS	1,498,767	1,831,042	1,720,288	1,751,307	1,798,828
	Section 8 - HAP	11,733,100	11,927,985	11,927,985	11,927,985	11,927,985
		15,906,295	**16,951,039**	**16,725,167**	**16,868,077**	**17,054,231**
Library						
	State Aid	**576,420**	**570,750**	**570,750**	**584,630**	**601,580**
Environmental Services						
	Child Care	308,250	291,370	291,370	291,550	291,730
	Air Pollution	404,824	300,380	300,380	248,300	253,340
		713,074	**591,750**	**591,750**	**539,850**	**545,070**
Planning						
	Planning Support	1,292,059	660,450	810,760	816,850	824,170
	Comprehensive Planning	0	69,840	34,850	35,830	36,830
	Program Support	0	0	59,350	60,660	61,870
		1,292,059	**730,290**	**904,960**	**913,340**	**922,870**
Total Operating Grants		**19,430,635**	**20,178,334**	**20,197,452**	**21,663,482**	**21,986,806**

Note: Grants are approved by the Governing Body outside the normal budget adoption process
They are shown in this presentation for information purposes only.

Keeper of the Plains

The 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. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of $28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard between Seneca and Second Street.

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

	2007 PROPOSED CITY	2007 PROPOSED COUNTY	2007 PROPOSED TOTAL
Budgeted revenues:			
Beginning balance	0	0	0
Supplemental Mill levy taxes	199,500	66,500	266,000
Mill levy taxes	4,783,914	1,594,638	6,378,552
Total resources available	**4,983,414**	**1,661,138**	**6,644,552**
Budgeted expenditures:			
Capital improvement			
Debt service	1,208,140	402,713	1,610,853
Total capital improvement	**1,208,140**	**402,713**	**1,610,853**
Student support			
Undergraduate support	1,222,128	407,376	1,629,504
Undergraduate student programs	71,021	23,674	94,695
Urban assistantships	41,730	13,910	55,640
Sedgwick County Scholars	726,303	242,101	968,404
Graduate Research Assistantships	152,969	50,989	203,958
Graduate scholarships	44,137	14,713	58,850
Total student support	**2,258,288**	**752,763**	**3,011,051**
Economic and community development			
Interns City/County	84,000	28,000	112,000
Business and economic research	112,500	37,500	150,000
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	**324,000**	**108,000**	**432,000**
Faculty, research and services			
Faculty program development	0	0	0
Retirement supplement	20,295	6,765	27,060
Total faculty, research and services	**20,295**	**6,765**	**27,060**
University support			
Organization and development	142,043	47,348	189,391
Campus facilities development	675,000	225,000	900,000
Government relations	0	0	0
Building insurance	55,648	18,549	74,197
Contingency	300,000	100,000	400,000
Total University support	**1,172,691**	**390,897**	**1,563,588**
Total expenditures	**4,983,414**	**1,661,138**	**6,644,552**
Unencumbered balance	**0**	**0**	**0**

POSITION SUMMARY

COMPARISON OF Full Time Positions by Service

	2005 ACTUAL			2006 REVISED			2007 PROPOSED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Safe and Secure Community									
Response to Medical Property Loss									
Operations - Fire	384	0	0	391	0	0	392	0	24
Subtotal	**384**	**0**	**0**	**391**	**0**	**0**	**392**	**0**	**24**
Crime & Fire Prevention / Education									
Fire Prevention	13	0	0	13	0	0	14	0	0
School Service - Police	0	0	0	16	0	0	16	0	0
Probation Monitoring and Supervision	18	0	3	17	0	3	22	0	3
Weekend Intervention Program	0	0	0	1	0	0	1	0	0
Subtotal	**31**	**0**	**3**	**47**	**0**	**3**	**53**	**0**	**3**
Response to Crime									
Beat Patrol - Police (General Fund)	524	0	0	513	0	1	513	0	1
Air Patrol - Police	4	0	0	4	0	0	4	0	0
Subtotal	**528**	**0**	**0**	**517**	**0**	**1**	**517**	**0**	**1**
Investigation Services									
Person Crime Investigations	51	0	4	51	0	4	51	0	4
Property Crime Investigations	51	0	0	51	0	0	51	0	0
Special Investigations	29	0	0	29	0	0	29	0	0
Technical Services	27	0	0	27	0	0	27	0	0
Subtotal	**158**	**0**	**4**	**158**	**0**	**4**	**158**	**0**	**4**
Police Support Services									
Police Support Services	24	0	0	25	0	0	25	0	0
Police Training	15	0	0	16	0	0	16	0	0
Warrant Office	9	0	0	4	0	0	4	0	0
City Hall Security	0	0	0	18	0	0	18	0	0
Records	72	0	0	73	0	0	73	0	0
Special Operations	11	0	0	11	0	0	11	0	0
Parking Control	4	0	0	4	0	0	4	0	0
Subtotal	**135**	**0**	**0**	**151**	**0**	**0**	**151**	**0**	**0**
Court Services									
Case Processing, Docketing and Case Compliance	57	0	0	57	0	0	57	0	0
Prosecutor and Diversion Services	10	0	0	10	0	0	11	0	0
Subtotal	**67**	**0**	**0**	**67**	**0**	**0**	**68**	**0**	**0**
Landfill									
Post Closure Landfill	0	2	0	0	2	0	0	2	0
Construction and Demolition Landfill	0	1	0	0	1	0	0	1	0
Subtotal	**0**	**3**	**0**	**0**	**3**	**0**	**0**	**3**	**0**
Environmental Compliance, Assessment & Protection									
Animal Control	20	0	0	20	0	0	23	0	0
Child Care Licensure	2	0	5	2	0	5	2	0	5
Food Protection and Tobacco Control	8	0	0	8	0	0	8	0	0
Subtotal	**30**	**0**	**5**	**30**	**0**	**5**	**33**	**0**	**5**
Building and Structural Safety									
Building Safety and Construction Enforcement	0	53	0	0	53	0	0	53	0
Subtotal	**0**	**53**	**0**	**0**	**53**	**0**	**0**	**53**	**0**
Administration									
Fire Administration	3	0	0	3	0	0	3	0	0
Police Administration	9	0	0	9	0	0	9	0	0
Environmental Services Administration	10	0	0	10	0	0	10	0	0
Subtotal	**22**	**0**	**0**	**22**	**0**	**0**	**22**	**0**	**0**
Total Safe and Secure Community	**1,355**	**56**	**12**	**1,383**	**56**	**13**	**1,394**	**56**	**37**

POSITION SUMMARY

COMPARISON OF Full Time Positions by Service

	2005 ACTUAL			2006 REVISED			2007 PROPOSED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Economic Vitality and Affordable Living									
Economic Incentives									
Economic Development	0	3	0	0	3	0	0	4	0
Debt Management	6	0	0	6	0	0	6	0	0
Subtotal	**6**	**3**	**0**	**6**	**3**	**0**	**6**	**4**	**0**
Direct Job Help									
Career Devevlopment	0	0	14	0	0	14	0	0	14
Housing Services									
Section 8 - Maintenance	0	0	29	0	0	29	0	0	29
Section 8 - Family Self Sufficiency	0	0	21	0	0	22	0	0	22
Subtotal	**0**	**0**	**50**	**0**	**0**	**51**	**0**	**0**	**51**
Zoning Review									
Current Plans and Historic Review	0	9	1	0	9	1	0	9	1
Subtotal	**0**	**9**	**1**	**0**	**9**	**1**	**0**	**9**	**1**
Development Assistance									
Development Assistance Coordinator	1	0	0	1	0	0	1	0	0
Subtotal	**1**	**0**	**0**	**1**	**0**	**0**	**1**	**0**	**0**
Air Service									
Operations - Airport	0	111	0	0	114	0	0	114	0
Subtotal	**0**	**111**	**0**	**0**	**114**	**0**	**0**	**114**	**0**
Total Economic Vitality and Affordable Living	**7**	**123**	**65**	**7**	**126**	**66**	**7**	**127**	**66**
Efficient Infrastructure									
Building and Fleet Maintenance									
Building Maintenance - PW	96	0	0	96	0	0	97	0	0
State Office Building - PW	0	3	0	0	3	0	0	3	0
Fleet Service - PW	0	61	0	0	61	0	0	61	0
Subtotal	**96**	**64**	**0**	**96**	**64**	**0**	**97**	**64**	**0**
Engineering									
Project Management - PW	96	0	0	98	0	0	98	0	0
Water Systems Planning & Development	0	11	0	0	11	0	0	11	0
Subtotal	**96**	**11**	**0**	**98**	**11**	**0**	**98**	**11**	**0**
Street Maintenance									
Signs & Signals - PW	26	0	0	26	0	0	26	0	0
Pavement Maintenance - PW	101	0	0	101	0	0	101	0	0
Pavement Cleaning - PW	22	0	0	22	0	0	22	0	0
Subtotal	**149**	**0**	**0**	**149**	**0**	**0**	**149**	**0**	**0**
Flood Control / Storm Water									
Wichita / Valley Center Floodway - PW	0	18	0	0	18	0	0	18	0
Storm Water Utility	0	37	0	0	33	0	0	33	0
Subtotal	**0**	**55**	**0**	**0**	**51**	**0**	**0**	**51**	**0**
Water Distribution and Production									
Water Distribution	0	67	0	0	67	0	0	67	0
Water Production	0	50	0	0	51	0	0	57	0
Water Customer Service	0	51	0	0	51	0	0	51	0
Subtotal	**0**	**168**	**0**	**0**	**169**	**0**	**0**	**175**	**0**
Sewer Treatment									
Sewage Maintenance	0	84	0	0	84	0	0	84	0
Sewage Treatment	0	73	0	0	73	0	0	73	0
Subtotal	**0**	**157**	**0**	**0**	**157**	**0**	**0**	**157**	**0**
Transportation Planning									
Transportation Planning	0	0	10	0	0	7	0	0	7
Subtotal	**0**	**0**	**10**	**0**	**0**	**7**	**0**	**0**	**7**

POSITION SUMMARY

COMPARISON OF Full Time Positions by Service

	2005 ACTUAL			2006 REVISED			2007 PROPOSED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Environmental Protection									
Air Quality	0	0	4	0	0	4	1	0	3
Environmental Assessment and Remedication	4	1	0	4	1	0	4	1	0
Storm Water Compliance	0	0	0	1	0	0	1	0	0
Water Resource Conservation	1	0	0	1	0	0	1	0	0
Water Quality	4	0	0	4	0	0	4	0	0
Subtotal	**9**	**1**	**4**	**10**	**1**	**4**	**11**	**1**	**3**
Transportation									
Special Services - Transit	0	22	8	0	22	8	0	22	8
Maintenance - Transit	0	0	20	0	0	20	0	0	20
Operations - Transit	0	65	8	0	65	8	0	65	8
Subtotal	**0**	**87**	**36**	**0**	**87**	**36**	**0**	**87**	**36**
Real Estate Management									
Property Management	0	3	0	0	3	0	0	3	0
Subtotal	**0**	**3**	**0**	**0**	**3**	**0**	**0**	**3**	**0**
Administration									
Public Works Administration	4	0	0	5	0	0	5	0	0
Water Administration	0	5	0	0	5	0	0	5	0
Transit Administration	0	8	0	0	8	0	0	8	0
Subtotal	**4**	**13**	**0**	**5**	**13**	**0**	**5**	**13**	**0**
Total Efficient Infrastructure	**354**	**559**	**50**	**358**	**556**	**47**	**360**	**562**	**46**
Quality of Life									
Education and Information									
Library Operation	87	0	4	87	0	4	87	0	4
Subtotal	**87**	**0**	**4**	**87**	**0**	**4**	**87**	**0**	**4**
Entertainment									
Century II	22	0	0	22	0	0	22	0	0
Expo Hall	7	0	0	7	0	0	7	0	0
Subtotal	**29**	**0**	**0**	**29**	**0**	**0**	**29**	**0**	**0**
Recreation and Leisure									
Recreation Center Programming	25	0	0	25	0	0	25	0	0
Golf Courses	0	34	0	0	38	0	0	38	0
Watson Park	1	0	0	2	0	0	2	0	0
Athletics (Softball, Football, Soccer, Baseball)	2	0	0	2	0	0	2	0	0
Ice Rink	0	0	0	0	0	0	0	0	0
Subtotal	**28**	**34**	**0**	**29**	**38**	**0**	**29**	**38**	**0**
Arts and Cultural Programming									
Arts and Cultural Programming	9	0	0	10	0	0	10	0	0
Botanica	4	0	0	4	0	0	4	0	0
Wichita Art Musuem	0	24	0	0	24	0	0	24	0
Subtotal	**13**	**24**	**0**	**14**	**24**	**0**	**14**	**24**	**0**
Total Quality of Life	**157**	**58**	**4**	**159**	**62**	**4**	**159**	**62**	**4**
Core Area & Neighborhoods									
Neighborhood Connectivity and Cleanup									
Neighborhood Services - CMO	2	0	0	5	0	0	5	0	0
Subtotal	**2**	**0**	**0**	**5**	**0**	**0**	**5**	**0**	**0**
Code Enforcement									
Code Enforcement	0	19	0	0	19	0	0	20	0
Nusiance Abatement	1	0	0	1	0	0	1	0	0
Environmental Maintenance	4	0	3	4	0	3	4	0	3
Subtotal	**5**	**19**	**3**	**5**	19	3	**5**	20	3

POSITION SUMMARY

COMPARISON OF Full Time Positions by Service

	2005 ACTUAL			2006 REVISED			2007 PROPOSED		
	GF	Other	Grant	GF	Other	Grant	GF	Other	Grant
Green Space Maintenance									
Forestry	68	0	0	67	0	0	67	0	0
Turf Management	5	0	0	5	0	0	5	0	0
Park Management	71	0	0	71	0	0	74	0	0
Subtotal	**144**	**0**	**0**	**143**	**0**	**0**	**146**	**0**	**0**
Plan Development									
Comprehensive Plan - MAPD									
Subtotal	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Historic Preservation									
Historic Preservation - Compliance & Tax Credits									
Subtotal	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Administration									
Park Administration	9	0	0	9	0	0	9	0	0
Subtotal	**9**	**0**	**0**	**9**	**0**	**0**	**9**	**0**	**0**
Total Core Area and Neighborhoods	**160**	**19**	**3**	**162**	**19**	**3**	**165**	**20**	**3**
Internal Perspective									
Technology Management/Investment									
Technology Management	0	55	0	0	56	0	0	56	0
Subtotal	**0**	**55**	**0**	**0**	**56**	**0**	**0**	**56**	**0**
Human Resource Development									
Employee Development - HR	18	0	0	18	0	0	18	0	0
Subtotal	**18**	**0**	**0**	**18**	**0**	**0**	**18**	**0**	**0**
Functional Management									
Administration - City Council	9	0	0	9	0	0	8	0	0
Administration - CMO	5	0	0	5	0	0	5	0	0
Administrative Services - CMO	8	0	0	8	0	0	8	0	0
Civil Legal Litigation Services	13	0	0	14	0	0	14	0	0
Administration - Planning	0	7	0	0	7	0	0	7	0
Subtotal	**35**	**7**	**0**	**36**	**7**	**0**	**35**	**7**	**0**
Financial Management and Fiscal Control									
Treasury	17	0	0	17	0	0	17	0	0
Budget and Research	11	0	0	11	0	0	11	0	0
Controller's Office	14	0	0	14	0	0	14	0	0
Purchasing	11	0	0	11	0	0	11	0	0
Pension	0	6	0	0	6	0	0	6	0
Workers Compensation	0	1	0	0	1	0	0	1	0
Risk Management	0	2	0	0	2	0	0	2	0
Safety Office	0	2	0	0	2	0	0	2	0
Tort Liability	0	1	0	0	0	0	0	0	0
Stationery Stores	0	1	0	0	1	0	0	1	0
Subtotal	**53**	**13**	**0**	**53**	**12**	**0**	**53**	**12**	**0**
Citizen Engagement									
Support Staff - City Council	2	0	0	2	0	0	2	0	0
Communications Team - CMO	3	0	0	5	0	0	5	0	0
Subtotal	**5**	**0**	**0**	**7**	**0**	**0**	**7**	**0**	**0**
Total Internal Perspective	**111**	**75**	**0**	**114**	**75**	**0**	**113**	**75**	**0**
Total Locally Funded Positions	**2,144**	**890**	**134**	**2,183**	**894**	**133**	**2,198**	**902**	**156**

POSITION CHANGES SUMMARY
Compared to the 2006 Adopted Budget
(FULL TIME POSITIONS)

Goal Area Service / Position	2006 REVISED	2007 PROPOSED	2008 PROJECTED	COMMENTS
Safe and Secure Community				
Response to Medical Property Loss				
Firefighter		24		Grant Funded - enhance fire suppression efforts
Administrative Aide II		1		Enhance managerial performance
Crime & Fire Prevention / Education				
Arson Investigator		1		Enhance Arson Investigation performance
Probation Officer		1		Reduce Offender recidivism, increase monitoring
Bailiff		4		Eliminate contractor bailiffs
Response to Crime				
Police Officer	1			Offender Re-entry Grant funded position
Police Support Services				
Security Officers	2			Enhanced Library Security
Court Services				
Attorney I		1		Additional Prosecutor to reduce caseloads
Landfill				
Natural Resources Coordinator	1			Shifted from Public Works Administration
Environmental Compliance, Assessment & Protection				
Animal Control Officers		3		Enhanced responsiveness, decreased dog bite cases
TOTAL - SAFE AND SECURE GOAL	**4**	**35**	**0**	
Economic Vitality and Affordable Living				
Economic Incentives				
Industrial Analyst		1		Enhanced DAC support and incentives support
Housing Services				
Homeownership Coordinator	1			Offender Re-entry Grant funded position
Air Service				
Custodial Worker I	2			Service based on tenant agreements
Airport Building Maint Mechanic	1			Service based on tenant agreements
TOTAL - ECONOMIC VITALITY GOAL	**4**	**1**	**0**	
Efficient Infrastructure				
Building and Fleet Maintenance				
General Supervisor I		1		Enhance Cooperative Labor Program
Plumber			1	Support River Corridor Project
Engineering				
Storm Water Engineer	1			Shifted from Storm Water Utility
Customer Service Clerk II	1			Shifted from Storm Water Utility
Flood Control / Storm Water				
Secretary	-1			Shifted to Engineering
Storm Water Engineer	-1			Shifted to Engineering
Resource Analyst	-1			Shifted to Storm Water Compliance - En. Protection
Administrative Assistant	-1			Shifted to Storm Water Compliance - En. Protection

POSITION CHANGES SUMMARY
Compared to the 2006 Adopted Budget
(FULL TIME POSITIONS)

Goal Area	2006	2007	2008	
Service / Position	REVISED	PROPOSED	PROJECTED	COMMENTS
Water Distribution and Production				
Maintenance Worker		1		Support implementation of Long-Term Water Supply Plan (Aquifer Storage and Recovery Phaase)
Maintenance Mechanic		2		
Electrian II		1		
Electronics Technician II		1		
Electronics Technician III		1		
Sewer Treatment				
Chemist			1	Support Grease control/ reduction
Electronics Tech III			1	Support operation of the Mid-Continent Sewage Treatment Plan
Plant Operator			1	
Maintenance Mechanic			1	
Environmental Protection				
Administrative Assistant	1			Shifted from Storm Water Utility
Administration				
Assistant Public Works Director	1			Enhanced Departmental management and succession
Natural Resources Coordinator	-1			Shifted to Landfill
TOTAL - INFRASTRUCTURE GOAL	**-1**	**7**	**5**	
Quality of Life				
Recreation and Leisure				
Maintenance Worker	1			Shifted from Turf Maintenance to Watson Park
Assistant Golf Pro	2			Added with City management of Golf Clubhouses
Assistant Golf Pro I	1			
Assistant Golf Pro II	1			
Program Development Coordinator	-1			Deleted with contractual management of Ice Rink
Recreation Supervisor I	-1			
Public Educator	-1			
Maintenance Mechanic	-1			
Clerk II	-1			
Arts and Cultural Programming				
Public Educator	1			Added to support Mid-American All Indian Center
TOTAL - QUALITY OF LIFE GOAL	**1**	**0**	**0**	
Core Area & Neighborhoods				
Neighborhood Connectivity and Cleanup				
Neighborhood Assistant	3			Absorbed Community Educators from grant
Code Enforcement				
Comb. Neighborhood Insp		1		Enhance neighborhood inspection and cleanup
Green Space Maintenance				
Maintenance Worker	-1			Shifted to Recreation and Leisure (Watson Park)
Equipment Operator I		1		Added new grounds maintenance crew
Gardener I		1		
Grouns Maint. Supervisor		1		
TOTAL - CORE AREA & NEIGH. GOAL	**2**	**4**	**0**	

POSITION CHANGES SUMMARY
Compared to the 2006 Adopted Budget
(FULL TIME POSITIONS)

Goal Area	2006	2007	2008	
Service / Position	REVISED	PROPOSED	PROJECTED	COMMENTS
Internal Perspective				
Technology Management/Investment				
	1			Increase Help Desk staffing due to addition users
Functional Management				
Administrative Aide II	1			Shifted from Tort Liability - Law Dept
Financial Management and Fiscal Control				
Administrative Aide II	-1			Shifted to Functional Management - Law Dept
Citizen Engagement				
Citizens Participation Coordinator	1			Enhance Community outreach / marketing
TOTAL - INTERNAL PERSPECTIVE	**2**	**0**	**0**	
TOTAL NEW FULL TIME POSITIONS	**12**	**47**	**5**	
General Fund	11	15	1	
Other Funds	-1	8	4	
Grant Funds	2	24	0	

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2007/2008 PROPOSED BUDGET

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Safe and Secure Community					
Operations - Fire					
	22460	0	0	0	0
Grant Match - SAFR	0	0	0	404,390	586,610
Subtotal	**0**	**0**	**0**	**404,390**	**586,610**
Post-Closure Maintenance					
Transfer to Economic Development Fund	2,500,000	0	0	0	0
Contingency	0	100,000	100,000	100,000	100,000
Environmental Remediation	0	21,745,000	5,000,000	17,800,000	
Construction and Demolition Landfill	845,520	845,520	845,520	845,520	845,520
Subtotal	**3,345,520**	**22,690,520**	**5,945,520**	**18,745,520**	**945,520**
Construction and Demolition Landfill					
Proposed Program Enhancements	**0**	**3,400,000**	**0**	**3,300,000**	**0**
Building Safety and Construction Enforcement					
Transfer - Project Account	73,400	79,180	79,180	79,180	79,180
Transfer - Economic Dvelopment Fund	0	0	0	36,360	37,110
Transfer - Development Asst. Coordination	102,480	102,800	105,740	106,250	106,310
Contingency	0	100,000	100,000	100,000	100,000
Subtotal	**175,880**	**281,980**	**284,920**	**321,790**	**322,600**
Police Administration					
Transfer to Capital Project	1,047,720	0	0	0	0
Subtotal	**1,047,720**	**0**	**0**	**0**	**0**
Total Safe and Secure Community	**4,569,120**	**22,972,500**	**6,230,440**	**19,471,700**	**1,854,730**
Economic Vitality and Affordable Living					
Economic Development					
Proposed Incentives	0	1,000,000	2,400,000	1,020,000	1,000,000
Subtotal	**0**	**1,000,000**	**2,400,000**	**1,020,000**	**1,000,000**
Public Housing Maintenance (Federal Grants)					
Public Housing Maintenance	682	800	800	800	800
Subtotal	**682**	**800**	**800**	**800**	**800**
Air Operations					
Debt service - principal	590,000	625000	625000	605,000	640,000
Debt service - interest	196,305	163900	163,900	129,150	94,930
Bond amortization expense	5,508	5,510	5,510	5,510	5,510
Public Safety Fee	726,170	740,920	740,920	819,230	839,710
Inventory clearing	2,947,529	3,050,000	3,205,000	3,205,000	3,205,000
Subtotal	**4,465,512**	**4,585,330**	**4,740,330**	**4,763,890**	**4,785,150**
Total Economic Vitality and Affordable Living	**4,466,194**	**5,586,130**	**7,141,130**	**5,784,690**	**5,785,950**
Efficient Infrastructure					
State Office Building					
Contingency	0	100,000	25,000	100,000	0
Transfer	22,232	0	0	0	0
Parking Revenue Distribution	7,369	0	0	0	0
Proposed Program Enhancements	0	125,000	0	350,000	0
	29,601	**225,000**	**25,000**	**450,000**	**0**
Fleet Maintenance					
Inventory account	955,426	1,600,000	1,400,000	1,400,000	775,000
Special Vehicle Replacement	0	1,725,000	0	1,300,000	0
Contingency	0	100,000	100,000	100,000	0
	955,426	**3,425,000**	**1,500,000**	**2,800,000**	**775,000**
Project Management					
	4,153	0	0	0	0
	1,346	0	0	0	0
Subtotal	**5,499**	**0**	**0**	**0**	**0**

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2007/2008 PROPOSED BUDGET

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Pavement Maintenance					
Ccontracted Street Maintenance	190,607	177,840	177,840	177,840	177,840
Transfer to Capital Project	0	0	350,000	400,000	0
Subtotal	**190,607**	**177,840**	**527,840**	**577,840**	**177,840**
Storm Water Utility					
Contingency/other	616	50,000	75,000	100,000	100,000
Debt service - principal	1,837,722	1,917,380	1,917,380	282,380	947,380
Debt service - interest	180,476	107,360	107,350	277,910	302,240
Transfer to hot spots project	510,341	400,000	400,000	400,000	400,000
Proposed Program Enhancements	-	1,850,000	500,000	4,000,000	1,900,000
Public Safety Fee	160,000	240,000	240,000	359,110	368,090
Subtotal	**2,689,155**	**4,564,740**	**3,239,730**	**5,419,400**	**4,017,710**
Water Distribution					
Inventory Account	**323,979**	**1,300,000**	**2,600,000**	**1,500,000**	**1,500,000**
Water Production					
Debt Service	1,618	0	0	0	0
Engineering Overhead	125	1,000	6,000	6,000	6,000
Subtotal	**1,743**	**1,000**	**6,000**	**6,000**	**6,000**
Sewer Treatment					
Engineering Overhead	380	1,500	1,500	1,500	1,500
Subtotal	**380**	**1,500**	**1,500**	**1,500**	**1,500**
Special Services - Transit					
Grant Match	77,602	106,090	106,090	106,090	106,090
Purchased Transportation contengency	0	23,430	0	0	0
Subtotal	**77,602**	**129,520**	**106,090**	**106,090**	**106,090**
Maintenance - Transit	**333,613**	**340,540**	**340,540**	**350,760**	**361,280**
Grant Match					
Operations - Transit					
Grant Match	1659	0	0	0	0
Fuel contingency	0	45,670	0	0	0
Subtotal	**1,659**	**45,670**	**0**	**0**	**0**
Real Estate Management					
Transfer to General Fund	0	473,820	473,820	0	0
Transfer - Debt Service	126,180	126,180	126,180	126,180	126,180
Subtotal	**126,180**	**600,000**	**600,000**	**126,180**	**126,180**
Water Administration					
Safety officer transfer	67,570	68,440	72,790	74,120	75,670
Payment in lieu of franchise fees	1,897,500	2,007,850	1,998,410	2,143,730	2,259,040
Debt service - principal	5,772,590	7,214,680	7,146,150	9,091,450	10,869,820
Debt service - interest	5,576,068	6,090,170	6,800,480	7,613,190	8,612,680
Water conservation transfer	84,015	190,000	190,000	190,000	190,000
Contingency/other	94,335	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	(138,233)	33,380	33,380	33,380	33,380
GIS/IVR/SCADA transfer	155,690	155,690	174,100	174,100	174,100
Unamortized deferred refunding	116,841	40,630	40,630	40,630	40,630
Public safety fee	1,533,090	1,583,560	1,583,560	1,721,060	1,781,300
Subtotal	**15,412,516**	**18,637,450**	**19,292,550**	**22,334,710**	**25,289,670**
Transit Administration					
Grant Match	221,824	93,710	93,710	93,710	93,710
Public Safety Fee	43,840	44,510	43,420	46,080	47,230
Transfer to General Fund - Marketing	25,000	25,000	25,000	25,000	25,000
Settlement of claims	317,500	-	44,750	-	-
Subtotal	**608,164**	**163,220**	**206,880**	**164,790**	**165,940**

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2007/2008 PROPOSED BUDGET

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Sewer Administration					
Public safety fee	1,144,280	1,222,550	1,222,550	1,395,360	1,444,200
Tort liability	92,600	92,600	92,600	92,600	92,600
Delinquent special assessments	200,450	200,450	200,450	200,450	200,450
SCADA (IT/IS)	37,500	37,500	34,820	34,820	34,820
Debt service - principal	4,991,835	5,712,340	5,357,540	6,494,990	8,294,980
Debt service - interest	5,129,878	5,772,310	6,163,700	6,566,070	7,632,170
Payment in lieu of franchise fees	1,429,650	1,468,500	1,518,100	1,512,810	1,620,790
Contingency	-	100,000	100,000	250,000	250,000
Unamortized deferred refunding	84,791	34,710	34,710	34,710	34,710
Bond amortization expense	(147,210)	(38,230)	(67,210)	(38,230)	(38,230)
Subtotal	**12,963,774**	**14,602,730**	**14,657,260**	**16,543,580**	**19,566,490**
Total Efficient Infrastructure	**33,719,898**	**44,214,210**	**43,103,390**	**50,380,850**	**52,093,700**
Quality of Life					
Library Operations					
Horizon Service payback	0	0	13,340	13,340	13,340
Subtotal	**0**	**0**	**13,340**	**13,340**	**13,340**
Century II					
Re-sale Items	**0**	**8,000**	**8,000**	**8,000**	**8,000**
Swimming Pools					
Re-sale Items	**0**	**1,200**	**1,200**	**1,200**	**1,200**
Golf Courses					
Concessions for resale	115,615	183,000	240,000	240,000	240,000
Contingency - City Operated Clubhouse	0	473,840	0	0	0
Transfer to Capital Project	0	0	78,000	0	0
Public Safety Fee	70,200	71,960	70,070	71,820	73,620
Debt service - principal	0	623,560	623,560	454,990	479,950
Debt service - interest	321,299	285,590	285,590	254,030	232,210
	507,114	**1,637,950**	**1,297,220**	**1,020,840**	**1,025,780**
Summer of Discovery					
Re-sale Items	**282**	**0**	**0**	**0**	**0**
Tennis Center					
Re-sale Items	**9,555**	**13,000**	**13,000**	**13,000**	**13,000**
Watson Park					
Re-sale Items	**18,276**	**20,000**	**20,000**	**20,000**	**20,000**
Ice Rink					
Re-sale Items	**35,914**	**0**	**61,550**	**0**	**0**
Arts and Cultural Programming					
Refunds	522	0	0	0	0
Re-sale Items	10,144	15,000	12,000	12,000	12,000
Subtotal	**10,144**	**15,000**	**12,000**	**12,000**	**12,000**
Total Quality of Life	**581,285**	**1,695,150**	**1,426,310**	**1,088,380**	**1,093,320**
Core Area & Neighborhoods					
Street Lighting					
Engineering Overhead	**-308**	**0**	**0**	**0**	**0**
Total Core Area and Neighborhoods	**-308**	**0**	**0**	**0**	**0**
Internal Perspective					
Technology Management					
Transfer to Stationery Stores	35,000	35,000	35,000	35,000	35,000
Proposed program enhancements	0	50,000	50,000	50,000	50,000
Equipment Replacement reserve	469,740	1,475,000	600,000	100,000	100,000
Cost of goods sold	8,219	0	0	0	0
Subtotal	**512,959**	**1,560,000**	**685,000**	**185,000**	**185,000**

EXPLANATION OF "OTHER" ON LINE ITEM DETAIL PAGES OF THE 2007/2008 PROPOSED BUDGET

	2005 ACTUAL	2006 ADOPTED	2006 REVISED	2007 PROPOSED	2008 PROJECTED
Human Resource Development					
Transfer to project	**50,000**	**0**	**0**	**0**	**0**
Administration - City Council					
Community marketing	**0**	**7,750**	**7,750**	**7,750**	**7,750**
Pension - WER 3					
Refunds of contributions	628,696	750,000	750,000	750,000	750,000
Transfer to Plan 2	1,558,135	2,000,000	1,924,000	2,004,000	2,092,000
Subtotal	**2,186,831**	**2,750,000**	**2,674,000**	**2,754,000**	**2,842,000**
Pension - WER					
Death benefits	251,710	125,000	125,000	125,000	125,000
Refunds of contributions	59,210	800,000	800,000	800,000	800,000
Subtotal	**310,920**	**925,000**	**925,000**	**925,000**	**925,000**
Pension - P&F					
Death benefits	51,950	10,000	10,000	10,000	10,000
Refunds of contributions	313,219	500,000	500,000	500,000	500,000
Transfer to Pension Management	251,627	310,980	310,980	312,260	312,260
Subtotal	**616,796**	**820,980**	**820,980**	**822,260**	**822,260**
Self Insurance - Risk Management					
Risk Management - contingency	**0**	**500,000**	**500,000**	**500,000**	**500,000**
Tort Liability					
Tort liability claims	602,882	583,160	583,160	583,160	583,160
Transfer - Reinschmidt settlement	969,760	0	0	0	0
Subtotal	**1,572,642**	**583,160**	**583,160**	**583,160**	**583,160**
Stationery Stores					
Proposed Program Enhancements	0	150,000		195,000	0
Cost of goods sold	693,332	800,000	800,000	800,000	800,000
Subtotal	**693,332**	**950,000**	**800,000**	**995,000**	**800,000**
Total Internal Perspective	**5,943,480**	**8,096,890**	**6,995,890**	**6,772,170**	**6,665,170**

CAPITAL OUTLAY - NEW AND REPLACEMENT

N = New, R = Replacement

N / R	No.		2006 REVISED	2007 PROPOSED	2008 PROJECTED
Safe and Secure Community					
		Response to Crime			
		Beat Patrol - Police (General Fund)			
N	4	Patrol Vehicles	88,000	0	0
		Subtotal	**88,000**	**0**	**0**
		Environmental Compliance, Assessment & Protection			
		Animal Control			
R	1	3/4 T Cargo Van	37,000	37,000	0
R	2	Truck Mounted Animal Cage	3,000	3,000	3,000
		Subtotal	**40,000**	**40,000**	**3,000**
		Building and Structural Safety			
		Building Safety and Construction Enforcement			
N	1	Compact Sedan	15,000	0	0
		Subtotal	**15,000**	**0**	**0**
		Snow and Ice Removal			
N	12	Salt Spreader	24,000	28,000	28,000
N	12	Snow Plow	20,000	24,000	24,000
		Subtotal	**44,000**	**52,000**	**52,000**
		Total Safe and Secure Community	**187,000**	**92,000**	**55,000**
Economic Vitality and Affordable Living					
		Air Service			
		Operations - Airport			
R	6	Small Pickup Trucks	128,000	20,000	0
R	6	Patrol Vehicle	52,000	52,000	52,000
R	2	Pickups	0	0	48,000
R	1	Admin Bldg Boiler	15,000	0	0
R	1	Mill	15,000	0	0
R	1	Phone Room HVAC	7,000	0	0
N	1	Extension of CCAS	20,000	20,000	20,000
R	1	Thermal Imaging Camera	25,000	0	0
R	1	Castex Concorde Extractor	8,000	8,000	8,000
R	1	FIDS Hardware	50,000	50,000	50,000
R	1	Scout 37B	5,250	5,250	5,250
R	1	Fingerprint Machine	0	80,000	0
R	1	Reception Area Work Stations	0	20,000	20,000
R	1	Farm Tractor 100 hp	0	48,000	0
R	1	20 ft Bat Wing Mower	0	20,000	0
R	1	Tool Box Truck Bed	0	15,000	0
R	1	Electric Maintenance Golf Cart	0	15,000	0
R	1	Bauer Compressor	0	0	15,000
R	1	Steel Wheel Roller	0	0	36,000
R	1	Tire Repair & Balance Machine	0	0	20,000
R	1	Machinery & Maintenance Equipment	0	0	25,000
		Subtotal	**325,250**	**353,250**	**299,250**
		Total Economic Vitality and Affordable Living	**325,250**	**353,250**	**299,250**
Efficient Infrastructure					
		Building and Fleet Maintenance			
		Building Maintenance - PW			
N	1	6000 AutoCAD plotter	6,000	0	0
R	2	1/2 Ton Pickups	50,000	0	0
N	1	Pickup	0	25,000	0
R	2	Mini Van for Current Staff	35,000	0	0
N	1	Self Peopelled Cleaning Machine	10,000	0	0
N	1	Stadium Equip per Wranglers Contract	27,270	20,540	25,500
N	2	Carpet Extractors	0	10,000	10,000
N	1	Floor Scrubber (hard surface)	0	10,000	0
N	1	Scaffolding	0	12,000	0
N	1	Boom Lift	0	95,000	0
N	1	Skid Steer (Bobcat/toolcat)	0	0	44,000
N	1	Service Truck with Lift	0	0	79,000
		Subtotal	**128,270**	**172,540**	**158,500**

CAPITAL OUTLAY - NEW AND REPLACEMENT

N = New, R = Replacement

N / R	No.		2006 REVISED	2007 PROPOSED	2008 PROJECTED
Efficient Infrastructure (Continued)					
		Building and Fleet Maintenance (Continued)			
		Fleet Service - PW			
N	1	Computerized Bulk Fluid Disp.	165,000	0	0
R	8	Fuel Pumps	160,000	0	0
R	16	Fuel Pumps	0	320,000	0
R	80	Patrol Cars	1,670,000	0	0
R	80	Patrol Cars	0	1,738,000	0
R	1	Pickup, 3/4 Ton	18,000	0	0
R	3	Pickup, 1 Ton	105,000	0	0
R	10	Pickup, Crew Cab	228,000	0	0
R	9	Pickup, Crew Cab	0	225,000	0
R	28	Sedan, 4 Door	366,500	0	0
R	32	Sedan, 4 Door	0	432,000	0
R	3	Squad Trucks	180,000	0	0
R	3	Squad Trucks	0	190,000	0
R	3	Street Sweeper	0	360,000	0
R	1	Truck, Aerial Bucket	0	80,000	0
R	3	Truck, Utility	93,500	0	0
R	1	UST Monitoring System	100,000	0	0
R	1	UST Monitoring System	0	100,000	0
R	7	Van, 3/4 Ton Cargo	130,000	0	0
R	6	Van, 3/4 Ton Cargo	0	114,000	0
R	3	Van, Animal Control	0	120,000	0
R	3	Van, Mini	51,000	0	0
R	13	Van, Mini	0	221,000	0
R	1	Van, Step	60,000	0	0
R		Vehicles & Equip to be Programmed	0	0	4,000,000
		Subtotal	**3,327,000**	**3,900,000**	**4,000,000**
		Engineering			
		Project Management - PW			
R	4	Total Station & Data Collection	12,000	12,000	0
N	32	Pickups	645,000	0	0
		Subtotal	**657,000**	**12,000**	**0**
		Water Systems Planning & Development			
R	3	Pickups	17,500	18,500	18,500
		Subtotal	**17,500**	**18,500**	**18,500**
		Street Maintenance			
		Signs & Signals - PW			
N	1	Aerial Bucket Truck Upgrade	0	40,000	40,000
N	1	Cutter/Plotter	18,000	0	0
N	2	Parking Lot Paint Machine	6,000	0	0
		Subtotal	**24,000**	**40,000**	**40,000**
		Pavement Maintenance - PW			
N	3	Air Compressor	25,000	0	0
N	1	Milling Machine	0	150,000	0
N	2	Loader, Skid Steer	60,000	0	0
N	2	Pressure Applicator Conveyors	0	80,000	0
N	1	Turf Utility Vehicle	12,000	0	0
N	2	Pavement Breaker	70,000	0	0
N	1	Skid Steer Attachments	0	20,000	0
N	2	Pressure Applicator	84,000	0	0
R	2	Misc. Small Equipment	2,820	0	0
N	1	Asphalt Roller, with Trailer	0	0	35,000
N	1	Flatbed truck	0	0	35,000
N	2	Dump Truck	0	0	180,000
		Subtotal	**253,820**	**250,000**	**250,000**
		Pavement Cleaning - PW			
N	1	Paint Sprayer	0	0	6,000
N	1	Sand Blaster	0	0	20,000
N	2	Self Contained Litter Vacuum	26,000	26,000	0
		Subtotal	**26,000**	**26,000**	**26,000**

CAPITAL OUTLAY - NEW AND REPLACEMENT

N = New, R = Replacement

N / R	No.		2006 REVISED	2007 PROPOSED	2008 PROJECTED
Efficient Infrastructure (Continued)					
		Flood Control / Storm Water			
		Storm Water Utility			
R	2	Water Truck	0	80,000	80,000
R	1	Track Loader	0	180,000	0
R	1	Dozer	250,000	0	0
R	2	Mini-dump Truck	50,000	0	0
R	2	3/4 Ton Pickup	0	0	55,000
R	2	Compact Pickup 4 x 4	0	0	36,000
R	1	Flatbed Truck	0	0	40,000
R	1	Rodder	0	0	30,000
R	1	Trailer	0	0	25,000
R	3	Sewer Cleaner	200,000	210,000	226,000
		Subtotal	**500,000**	**470,000**	**492,000**
		Water Distribution and Production			
		Water Distribution			
R	8	Backhoe	114,000	51,000	320,000
R	1	Crane Truck	0	120,000	0
R	4	Dump Truck	80,000	240,000	0
R	1	Shoring Equipment	10,200	0	0
R	1	Pavement Breaker	26,000	0	0
R	1	Cargo Van	20,000	0	0
R	4	Pickups	35,900	42,000	0
N	4	Tractor Mounted Compactor	16,000	0	0
R	1	Excavator Truck	0	0	200,000
R	1	Air Compressor	0	0	28,000
R	5	Step Vans	65,210	0	300,000
R	4	Trailers	60,000	0	0
		Subtotal	**427,310**	**453,000**	**848,000**
		Water Production			
N	1	Automatic Titrator	0	28,000	0
R	1	Bearing Sleeves and Sprockets	10,000	0	0
R	1	Hydraulic Powerpack	20,000	0	0
R	3	Lab Equipment	31,650	32,000	67,000
N	2	Optima ICP	0	74,200	0
R	11	Pickup	26,670	119,170	127,500
R	2	Dump Truck	102,000	0	0
R	2	Double Axle Trailer	0	20,000	0
R	1	Spectrophotometer	210,000	0	0
R	2	Trencher	95,760	0	0
		Subtotal	**496,080**	**273,370**	**194,500**
		Water Customer Service			
R	10	Vans	70,000	77,000	39,000
R	1	Itron Meter Reading DP System	113,990	0	0
R	1	Compact Pickup	0	0	18,500
R	1	Scanner	5,980	0	0
		Subtotal	**189,970**	**77,000**	**57,500**
		Sewer Treatment			
		Sewage Maintenance			
R	2	Cleaner	132,500	0	87,500
R	1	Combination Cleaner	0	270,000	0
N	28	Backflow Preventers	92,500	0	0
N	1	Man hole winch	8,500	0	0
R	3	Mini cameras	25,300	0	0
R	1	Television Equipment	0	60,000	0
R	2	Skid Steer Loader	0	0	35,000
R	1	Strong Seal Machine	0	0	25,000
R	2	Air Compressor	0	0	26,000
R	2	Mini Dump Truck	0	0	80,000
R	1	Plotter	8,500	0	0
R	2	Pickup Truck	30,000	0	30,000
R	1	Technical Equipment	0	8,200	8,200
R	1	Trench box	0	9,000	0
N	1	Televising Equipment	0	9,000	0
R	2	Respirators	0	7,140	0
R	1	Sedan	20,000	0	0
R	1	Tap Truck	51,000	0	0
R	1	Truck, Rodder	36,000	0	0
R	1	Truck, Tandem Dump	73,000	0	0
R	1	Truck, Water	0	56,000	0
R	1	Van, Step	66,000	0	0
R	2	Van, Cargo	0	22,000	30,000
		Subtotal	**543,300**	**441,340**	**321,700**

CAPITAL OUTLAY - NEW AND REPLACEMENT

N = New, R = Replacement

N / R	No.		2006 REVISED	2007 PROPOSED	2008 PROJECTED
Efficient Infrastructure (Continued)					
		Sewer Treatment (Continued)			
		Sewage Treatment			
R	3	Breaker and Transformer Maint.	80,000	0	0
R	1	Truck, Compact Ext. Cab	0	18,000	0
R	3	Facility Metal Rehab	40,000	40,000	40,000
R	2	Gas Cart	9,000	9,000	9,000
R	1	Air Compressor, Portable	0	0	20,000
R	7	HVAC Unit	21,000	21,000	31,500
R	2	Incubator	5,000	7,000	0
R	2	Laserfiche Imaging Units	20,000	20,000	0
R	3	Lab Dishwasher	6,500	6,500	0
N	6	Launder Covers	250,060	0	0
R	3	Moisture Analyzer/Printer	0	10,000	0
R	1	Mowing Tractor	42,000	0	0
R	1	Tractor with Flail Mower	0	49,000	0
R	1	Truck, Utility Bed	30,000	0	0
R	2	Front Deck Mower	0	28,000	0
R	1	Front End Loader	0	0	230,000
R	2	Portable Pump	0	20,000	18,000
N	1	Remote Monitors	0	14,000	0
R	5	Pickup	0	0	95,000
R	1	Riding Lawn Mower	0	0	14,000
R	3	Roof Repairs	21,060	21,060	21,060
R	1	Truck, Utility Bed with Crane	0	0	40,000
R	1	Van, Cargo 1 Ton	0	23,000	0
R	10	Van, Cargo 3/4 Ton	75,000	119,000	38,000
R	1	UPS Replacement	0	0	10,000
R	4	Plant 1 Main Pump Freq Drives	88,000	0	0
R	12	Plant Rehab - Windows, Doors	10,000	15,000	15,000
R	3	Process Pump Rehab	29,000	29,000	29,000
R	15	Pump Rehab	30,000	30,000	30,000
R	1	Tractor with Flail Mower Attachment	0	0	49,000
		Subtotal	**756,620**	**479,560**	**689,560**
		Real Estate Management			
		Property Management			
N	1	Building Improvements	200,000	537,000	0
		Subtotal	**200,000**	**537,000**	**0**
		Total Efficient Infrastructure	**7,546,870**	**7,150,310**	**7,096,260**
Quality of Life					
		Entertainment			
		Century II			
N	3	Tennant Cleaner	9,500	9,500	9,500
		Subtotal	**9,500**	**9,500**	**9,500**
		Expo Hall			
R	3	Utility Cart	11,500	11,500	11,500
		Subtotal	**11,500**	**11,500**	**11,500**
		Recreation and Leisure			
		Golf Courses			
R	70	Golf Carts	75,000	150,000	150,000
R	11	Rotary Rough Mower	40,000	17,000	17,000
R	8	Greensmowers	80,000	57,000	57,000
R	4	Fairway Mowers	45,000	17,000	17,000
R	9	Mowers	0	17,000	17,000
		Subtotal	**240,000**	**258,000**	**258,000**
		Total Quality of Life	**261,000**	**279,000**	**279,000**

CAPITAL OUTLAY - NEW AND REPLACEMENT

N = New, R = Replacement

N / R	No.		2006 REVISED	2007 PROPOSED	2008 PROJECTED
Core Area & Neighborhoods					
		Code Enforcement			
		Code Enforcement			
N	1	Compact Sedan	15,000	0	0
		Subtotal	**15,000**	**0**	**0**
		Green Space Maintenance			
		Forestry			
R	3	Stump Grinder	29,900	29,900	29,900
N	4	Data Processing Equipment	5,600	-15,000	-15,000
		Subtotal	**35,500**	**14,900**	**14,900**
Core Area & Neighborhoods (Continued)					
		Green Space Maintenance (Continued)			
		Park Management			
N	1	Data Processing Equipment	2,800	0	0
R	8	Mowing Equipment	110,000	15,000	15,000
		Subtotal	**112,800**	**15,000**	**15,000**
		Total Core Area and Neighborhoods	**163,300**	**29,900**	**29,900**
Internal Perspective					
		Technology Management/Investment			
		Technology Management			
R	16	Servers	116,380	0	0
R	3	Computer Repair Tools	2,700	0	0
N	3	Network Expansion	100,000	100,000	70,000
R	3	Miscellaneous Hardware	15,000	15,000	15,000
R	1	Exchange Server for DMZ	6,820	0	0
R	1	Scanner (Print Shop)	19,660	0	0
R	1	Disaster Recovery	154,280	0	0
		Subtotal	**414,840**	**115,000**	**85,000**
		Financial Management and Fiscal Control			
		Pension			
N	1	Pension Computer System	552,590	0	0
		Subtotal	**552,590**	**0**	**0**
		Workers Compensation			
R	3	Data Processing Equipment	10,000	10,000	10,000
		Subtotal	**10,000**	**10,000**	**10,000**
		Total Internal Perspective	**977,430**	**125,000**	
		Total Capital Outlay	**9,460,850**	**8,029,460**	**7,759,410**

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 17, 2005 – December 15, 2006

Range	A	B	C	D	E	F	G
312	$8.68	$8.90	$9.12	$9.35	$9.58	$9.82	$10.07
314	$9.86	$10.10	$10.36	$10.62	$10.88	$11.15	$11.43
315	$9.86	$10.10	$10.36	$10.62	$10.88	$11.15	$11.43
316	$10.30	$10.56	$10.82	$11.09	$11.37	$11.65	$11.94
317	$11.04	$11.31	$11.59	$11.88	$12.18	$12.49	$12.80
320	$12.66	$12.97	$13.30	$13.63	$13.97	$14.32	$14.68

Range	H	I	J	K	L	M	N	O
312	$10.32	$10.57	$10.84	$11.11	$11.39	$11.67	$11.96	$12.26
314	$11.72	$12.01	$12.31	$12.62	$12.93	$13.26	$13.59	$13.93
315	$11.72	$12.01	$12.31	$12.62	$12.93	$13.26	$13.59	$13.93
316	$12.24	$12.55	$12.86	$13.18	$13.51	$13.85	$14.20	$14.55
317	$13.12	$13.45	$13.78	$14.13	$14.48	$14.84	$15.21	$15.59
320	$15.04	$15.42	$15.81	$16.20	$16.61	$17.02	$17.45	$17.88

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 17, 2005 – December 15, 2006

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 17, 2005 – December 15, 2006

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 17, 2005 – December 16, 2005

Range	A	B	C	D	E	F	G
602	6.5751	6.7395	6.9080	7.0807	7.2577	7.4392	7.6252
606	7.1753	7.3546	7.5385	7.7270	7.9201	8.1182	8.3211
607	7.4482	7.6344	7.8253	8.0209	8.2215	8.4270	8.6377
608	7.7379	7.9314	8.1297	8.3329	8.5412	8.7548	8.9736
609	8.0538	8.2551	8.4615	8.6730	8.8899	9.1121	9.3399
610	8.3843	8.5939	8.8088	9.0290	9.2547	9.4861	9.7233
611	8.7190	8.9370	9.1604	9.3894	9.6242	9.8648	10.1114
612	9.0933	9.3207	9.5537	9.7925	10.0373	10.2883	10.5455
613	9.4728	9.7096	9.9524	10.2012	10.4562	10.7176	10.9855
614	9.8843	10.1314	10.3847	10.6443	10.9104	11.1831	11.4627
615	10.3247	10.5828	10.8474	11.1186	11.3966	11.6815	11.9735
616	10.7850	11.0546	11.3310	11.6143	11.9046	12.2022	12.5073
617	11.2747	11.5566	11.8455	12.1417	12.4452	12.7563	13.0752
618	11.7949	12.0898	12.3920	12.7018	13.0193	13.3448	13.6784
619	12.3464	12.6550	12.9714	13.2957	13.6281	13.9688	14.3180
620	12.9169	13.2398	13.5708	13.9101	14.2578	14.6143	14.9796
621	13.5442	13.8828	14.2298	14.5856	14.9502	15.3240	15.7071
622	14.1990	14.5540	14.9179	15.2908	15.6731	16.0649	16.4665
623	14.8876	15.2598	15.6412	16.0323	16.4331	16.8439	17.2650
624	15.6289	16.0196	16.4201	16.8306	17.2514	17.6826	18.1247
625	16.4073	16.8174	17.2379	17.6688	18.1105	18.5633	19.0274
626	17.2333	17.6641	18.1058	18.5584	19.0224	19.4979	19.9854
627	18.1090	18.5617	19.0257	19.5014	19.9889	20.4886	21.0009

Range	H	I	J	K	L	M	N	O
602	7.8158	8.0112	8.2115	8.4167	8.6272	8.8428	9.0639	9.2905
606	8.5291	8.7424	8.9609	9.1849	9.4146	9.6499	9.8912	10.1385
607	8.8536	9.0750	9.3018	9.5344	9.7727	10.0171	10.2675	10.5242
608	9.1980	9.4279	9.6636	9.9052	10.1528	10.4067	10.6668	10.9335
609	9.5734	9.8128	10.0581	10.3095	10.5673	10.8314	11.1022	11.3798
610	9.9663	10.2155	10.4709	10.7327	11.0010	11.2760	11.5579	11.8468
611	10.3642	10.6233	10.8888	11.1611	11.4401	11.7261	12.0193	12.3197
612	10.8091	11.0793	11.3563	11.6402	11.9312	12.2295	12.5352	12.8486
613	11.2602	11.5417	11.8302	12.1260	12.4291	12.7399	13.0584	13.3848
614	11.7493	12.0430	12.3441	12.6527	12.9690	13.2932	13.6256	13.9662
615	12.2728	12.5797	12.8942	13.2165	13.5469	13.8856	14.2327	14.5886
616	12.8200	13.1405	13.4690	13.8057	14.1509	14.5046	14.8672	15.2389
617	13.4021	13.7372	14.0806	14.4326	14.7934	15.1633	15.5424	15.9309
618	14.0204	14.3709	14.7302	15.0984	15.4759	15.8628	16.2594	16.6659
619	14.6760	15.0429	15.4189	15.8044	16.1995	16.6045	17.0196	17.4451
620	15.3541	15.7380	16.1314	16.5347	16.9481	17.3718	17.8061	18.2512
621	16.0997	16.5022	16.9148	17.3377	17.7711	18.2154	18.6708	19.1375
622	16.8782	17.3002	17.7327	18.1760	18.6304	19.0961	19.5735	20.0629
623	17.6966	18.1391	18.5925	19.0573	19.5338	20.0221	20.5227	21.0357
624	18.5778	19.0423	19.5183	20.0063	20.5064	21.0191	21.5446	22.0832
625	19.5031	19.9907	20.4904	21.0027	21.5278	22.0659	22.6176	23.1830
626	20.4850	20.9971	21.5220	22.0601	22.6116	23.1769	23.7563	24.3502
627	21.5259	22.0640	22.6156	23.1810	23.7606	24.3546	24.9634	25.5875

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 17, 2005 – December 15, 2006

Range	A	B	C	D	E	F	G
691*							
24 Hr Shift	10.6541	10.9204	11.1934	11.4733	11.7602	12.0542	12.3555
40 Hr Week	14.9157	15.2886	15.6708	16.0626	16.4641	16.8757	17.2977
692*							
24 Hr Shift	11.7194	12.0125	12.3128	12.6207	12.9361	13.2596	13.5910
40 Hr Week	16.4072	16.8174	17.2379	17.6689	18.1105	18.5633	19.0275

Range	H	I	J	K	L	M	N	O
691*								
24 Hr Shift	12.6644	12.9810	13.3055	13.6382	13.9791	14.3285	14.6867	15.0539
40 Hr Week	17.7301	18.1733	18.6277	19.0933	19.5706	20.0600	20.5614	21.0754
692*								
24 Hr Shift	13.9308	14.2791	14.6360	15.0020	15.3770	15.7614	16.1554	16.5594
40 Hr Week	19.5032	19.9906	20.4904	21.0027	21.5278	22.0659	22.6175	23.1831

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 17, 2005 – December 15, 2006

Range	A	B	C	D	E	F	G
710	13.32	13.65	13.99	14.34	14.70	15.07	15.45
711	14.12	14.47	14.83	15.20	15.58	15.97	16.37
712	15.03	15.40	15.79	16.18	16.59	17.00	17.43
714	16.11	16.51	16.92	17.34	17.78	18.22	18.68
722	16.96	---	---	---	---	---	---
723	17.76	18.20	18.66	19.12	19.60	20.09	20.59
724	19.51	20.00	20.50	21.01	21.54	22.07	22.63
725	19.92	20.42	20.93	21.46	21.99	22.54	23.10
710	13.32	13.65	13.99	14.34	14.70	15.07	15.45

Range	H	I	J	K	L	M	N	O
710	15.83	16.23	16.64	17.05	17.48	17.91	18.36	18.82
711	16.78	17.20	17.63	18.07	18.52	18.99	19.46	19.95
712	17.86	18.31	18.77	19.24	19.72	20.21	20.72	21.24
714	19.14	19.62	20.11	20.62	21.13	21.66	22.20	22.76
722	---	---	---	---	---	---	---	---
723	21.11	21.64	22.18	22.73	23.30	23.88	24.48	25.09
724	23.19	23.77	24.37	24.97	25.60	26.24	26.89	27.57
725	23.68	24.27	24.88	25.50	26.14	26.79	27.46	28.15
710	15.83	16.23	16.64	17.05	17.48	17.91	18.36	18.82

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 17, 2005– December 15, 2006

Range	A	B	C	D	E	F	G
891-56 Hr		12.0912	12.3934	12.7033	13.0209	13.3464	13.6800
891-40 Hr		16.9276	17.3508	17.7846	18.2292	18.6849	19.1521
892		13.3634	13.6975	14.0399	14.3909	14.7507	15.1194
824		18.7087	19.1764	19.6558	20.1472	20.6509	21.1672
893		14.8166	15.1870	15.5667	15.9559	16.3548	16.7637
827		20.7433	21.2619	21.7934	22.3383	22.8967	23.4691

Range	H	I	J	K	L	M	N	O
891-56 Hr	14.0220	14.3726	14.7319	15.1002	15.4777	15.8647	16.2613	16.6678
891-40 Hr	19.6309	20.1216	20.6247	21.1403	21.6688	22.2105	22.7658	23.3349
892	15.4974	15.8848	16.2820	16.6890	17.1062	17.5339	17.9722	18.4216
824	21.6964	22.2388	22.7948	23.3646	23.9487	24.5475	25.1611	25.7902
893	17.1828	17.6123	18.0526	18.5039	18.9665	19.4407	19.9267	20.4249
827	24.0559	24.6572	25.2737	25.9055	26.5532	27.2170	27.8974	28.5948

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	2006 Minimum	2006 Midpoint	2006 Maximum
829	49,701	60,243	70,785

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

SCHEDULE OF SALARY RANGES

Range	2006 Minimum	2006 Midpoint	2006 Maximum
120	33,573	41,581	49,588
119	35,924	44,491	53,058
118	38,436	47,604	56,772
117	41,126	50,937	60,748
116	44,007	54,503	64,999
115	47,089	58,320	69,550
114	50,386	62,402	74,417
113	53,909	66,766	79,623
112	57,686	71,443	85,200
111	61,722	76,443	91,164

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

Range	2006 Minimum	2006 Midpoint	2006 Maximum
007	53,485	75,647	97,808
006	66,445	85,795	105,146
005	71,428	92,230	113,031
004	76,780	99,145	121,510
003	82,542	106,582	130,622
002	88,730	116,589	144,449
001			

EMPLOYEE BENEFITS

The 2007 Budget is based on the rates below.

Employee Benefit	Civilian	Commissioned
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	4.70%	18.4%
Workers' Compensation	By Department	By Department
Unemployment Compensation	.23%	.23%
Health Insurance, Family	9,606	9,606
Health Insurance, Single	3,212	3,212
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 2006 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 2006 is 18.0 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 $94,200 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 2007, the City of Wichita will contribute a budgeted .23% 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 2006, the City contribution per employee is budgeted at $8,831 for family coverage, and $2,955 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 twice the employee's annual salary. Contributions are financed equally by the City and employee. The City of Wichita contribution rate equates to .20% of salary in 2006. Accidental Death and Dismemberment coverage is available with 100% of the cost paid by the employee. Supplemental life insurance is also avaialbe up to an additional four times an employeee's salary, paid 100% 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 .27% to 5.79% in 2007.

Worker's Compensation Rates			
Department	2007 Rate	Department	2007 Rate
City Manager	0.28%	Public Works	2.61%
Finance	0.39%	Health	2.51%
Law	0.27%	City/County Planning	0.83%
Municipal Court	5.79%	Transit	4.79%
Fire	2.13%	Park	2.60%
Police	2.84%	Water and Sewer	2.22%
Library	0.34%	Airport	2.71%
Art Museum	0.28%	OCI	1.64%
***	***	Human Resources	1.64%

CITY OF WICHITA 2007/2008 PROPOSED BUDGET

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	Health Expenses
	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
	2518	Relocation/Mortgage Asst Non-Report
	2520	Pension Investment Consultant
	2522	Investment Management
	2523	Securities Lending Fees
	2524	Actuarial Services
	2525	Custodial Banks - Pension
	2526	Plan 3/3b Admin/Record keeping
	2527	Securities Lending Management 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

Object Level 2	Object Level 3	
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
	2921	Clean Drinking Water Fee
	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

EXPLANATION OF OBJECT CODES

Object Level 2	Object Level 3	
	3499	Other equipment parts
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
420 Buildings	4200	General Buildings
	4201	Electrical
	4202	Carpeting & Window Treatment
	4203	Heating and Cooling Systems
	4204	Roof
	4205	Plumbing
	4206	Security Systems
430 Improvements Other than Buildings	4300	Fire Hydrants
	4301	Landscaping
	4302	Permanent Signs
	4303	Fencing
	4304	Sidewalks and Curbs
	4305	Swimming Pools
	4306	Tunnels
	4307	Utility Lines
	4308	Lighting
	4309	Courts/Fielsd/Diamonds
	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
	4317	Plaas and Pavilions
	4350	Airfields
440 Office Equipment	4400	Furniture and Fixtures
	4401	Data Processing Equipment
	4402	Office Machines
	4403	Communication Equipment
	4404	Audio and Visual Equipment
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
	4511	Boats
	4512	Helicopters
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.
	4612	Transportation Equipment
	4650	Intangibles
470 Infrastructure	4708	Man-made Lakes, Waterways/Canals
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