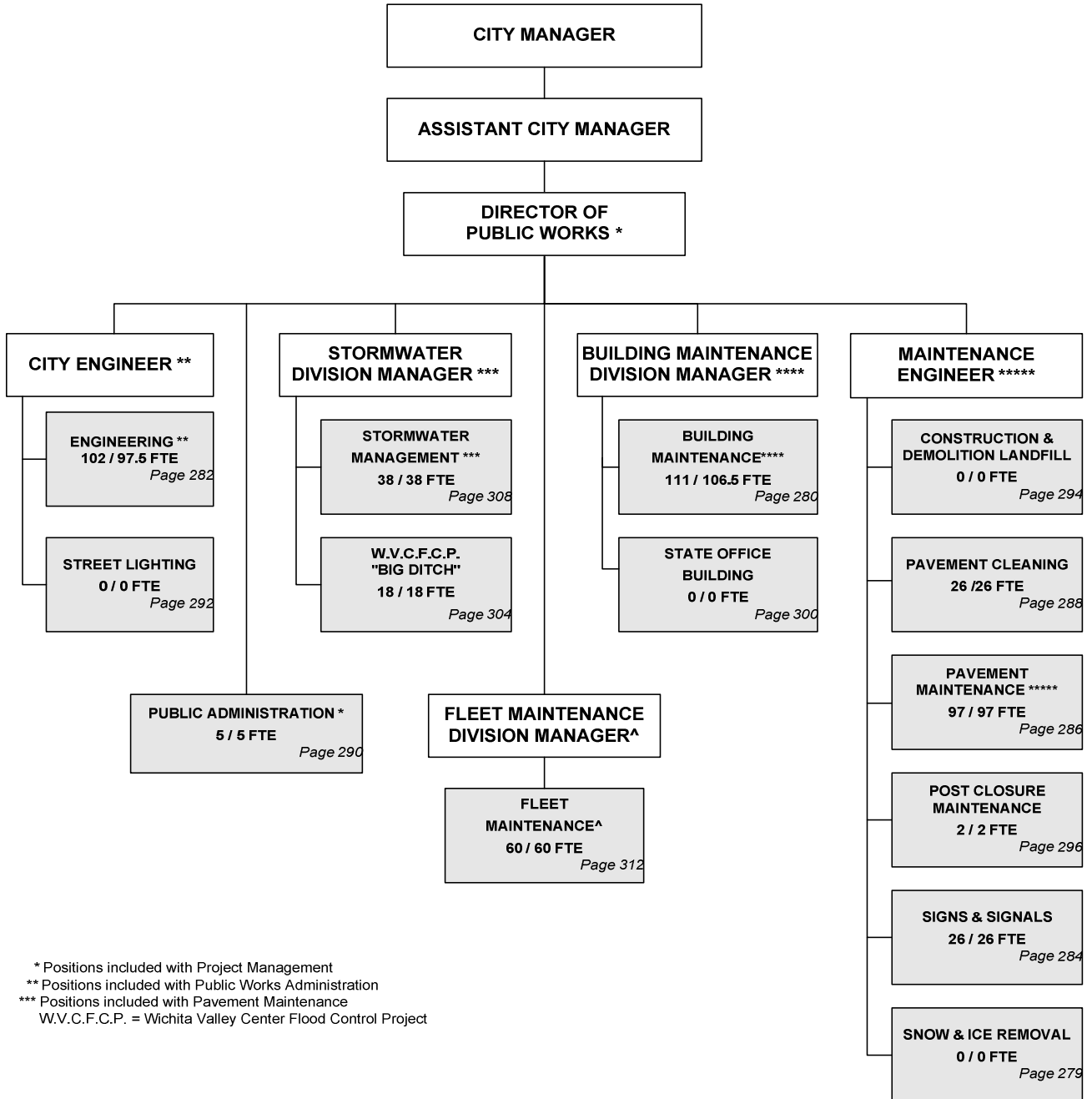


# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

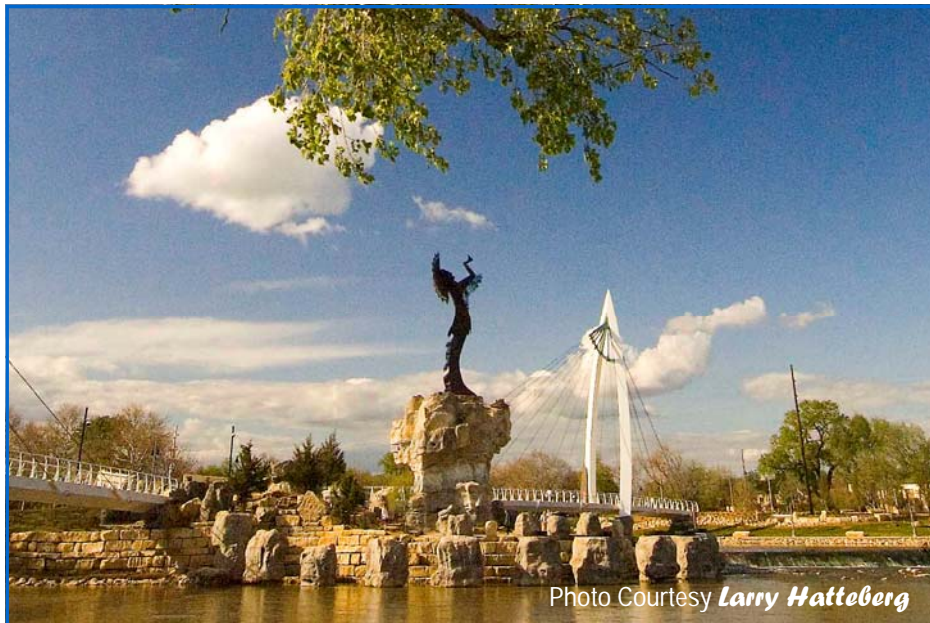
## Departmental Organization Chart

### PUBLIC WORKS



\* Positions included with Project Management  
 \*\* Positions included with Public Works Administration  
 \*\*\* Positions included with Pavement Maintenance  
 W.V.C.F.C.P. = Wichita Valley Center Flood Control Project

Total Positions/Full-Time Equivalent = 485 / 476 FTE



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

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

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

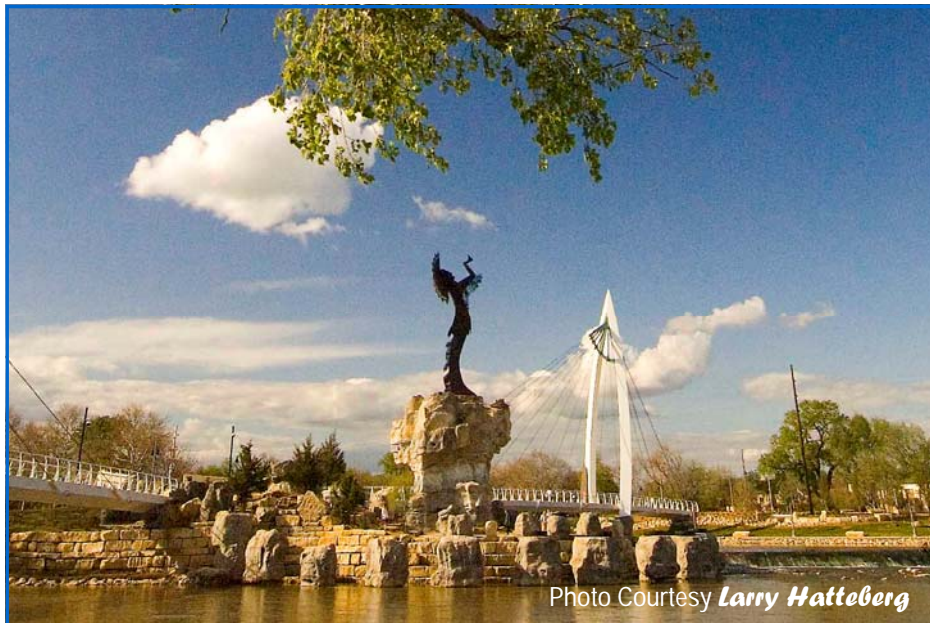
A 2006 project to elevate the sculpture on a 30-foot rock promontory so it could be seen from farther away was completed and officially dedicated by Mayor Carl Brewer and the City Council on May 18, 2007.

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

**FUND**                    **100 GENERAL**  
**DEPARTMENT**        **13 - PUBLIC WORKS**

**COMBINED DETAIL SUMMARY**

		<b>2007 ACTUAL</b>	<b>2008 ADOPTED</b>	<b>2008 REVISED</b>	<b>2009 ADOPTED</b>	<b>2010 APPROVED</b>
110	Regular Salaries	10,283,792	11,121,860	11,044,700	12,030,710	12,341,963
120	Special Salaries	91,025	179,190	200,440	191,020	192,600
130	Overtime	586,476	30,000	40,000	30,000	30,000
140	Employee Benefits	3,361,578	3,969,500	3,808,340	4,164,190	4,436,430
150	Shrinkage	0	0	0	-1,471,956	-1,683,721
	<b>Subtotal Salaries and Benefits</b>	<b>14,322,871</b>	<b>15,300,550</b>	<b>15,093,480</b>	<b>14,943,964</b>	<b>15,317,272</b>
210	Utilities	4,263,033	4,424,870	4,369,860	4,356,000	4,343,390
220	Communications	78,030	93,440	69,210	68,270	69,000
230	Transportation and Training	84,117	94,790	81,630	81,630	81,630
240	Insurance	444,800	444,850	396,180	398,180	397,980
250	Professional Services	8,011,473	7,621,770	7,996,910	10,320,310	8,982,815
260	Data Processing	400,782	558,670	688,120	683,480	683,480
270	Equipment Charges	2,213,329	2,302,410	2,760,110	2,757,990	2,757,990
280	Buildings and Grounds Charges	762,024	737,090	561,940	546,940	546,940
290	Other Contractuals	123,152	127,580	119,650	118,600	118,600
	<b>Subtotal Contractuals</b>	<b>16,380,739</b>	<b>16,405,470</b>	<b>17,043,610</b>	<b>19,331,400</b>	<b>17,981,825</b>
310	Office Supplies	42,992	50,130	55,070	47,610	47,610
320	Clothing and Towels	3,562	5,570	5,570	5,570	5,570
330	Chemicals	31,118	25,200	25,660	25,660	25,660
340	Equipment Parts and Supplies	690,096	344,870	333,700	328,900	328,900
350	Materials	1,345,806	1,362,960	1,525,050	1,291,620	1,291,620
370	Building Parts and Materials	89,305	257,830	313,980	316,980	316,980
380	Non-capitalizable Equipment	304,054	313,880	333,060	295,730	295,730
390	Other Commodities	212,007	131,300	136,800	136,800	136,800
	<b>Subtotal Commodities</b>	<b>2,718,940</b>	<b>2,491,740</b>	<b>2,728,890</b>	<b>2,448,870</b>	<b>2,448,870</b>
410	Land	0	0	0	0	0
420	Buildings	0	20,000	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-21,791	0	20,000	20,000	0
450	Vehicular Equipment	79,038	0	0	0	0
460	Operating Equipment	489,684	538,500	578,700	572,600	548,500
	<b>Subtotal Capital Outlay</b>	<b>546,930</b>	<b>558,500</b>	<b>598,700</b>	<b>592,600</b>	<b>548,500</b>
510	Interfund Transfers	400,000	0	70,670	70,670	70,670
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	209,650	406,580	276,580	632,750	680,923
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
	<b>Subtotal Other</b>	<b>609,650</b>	<b>406,580</b>	<b>347,250</b>	<b>703,420</b>	<b>751,593</b>
<b>TOTAL</b>		<b>34,579,130</b>	<b>35,162,840</b>	<b>35,811,930</b>	<b>38,020,254</b>	<b>37,048,060</b>



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

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

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

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

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>010902 SNOW AND ICE REMOVAL</b>
<b>GOAL</b>	<b>1 SAFE AND SECURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	33,128	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	421,949	30,000	40,000	30,000	30,000
140	Employee Benefits	86,095	14,270	14,270	14,270	14,270
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>541,172</b>	<b>44,270</b>	<b>54,270</b>	<b>44,270</b>	<b>44,270</b>
210	Utilities	428	650	650	650	650
220	Communications	564	740	480	480	480
230	Transportation and Training	0	0	0	0	0
240	Insurance	55,720	55,720	1,010	1,010	1,010
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	99,907	104,680	103,470	104,820	104,820
280	Buildings and Grounds Charges	400	0	0	0	0
290	Other Contractuals	791	180	180	180	180
<b>Subtotal Contractuals</b>		<b>157,809</b>	<b>161,970</b>	<b>105,790</b>	<b>107,140</b>	<b>107,140</b>
310	Office Supplies	0	250	250	250	250
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	200	18,700	18,700	18,700	18,700
340	Equipment Parts and Supplies	54,016	15,950	15,950	15,950	15,950
350	Materials	506,902	119,820	409,080	175,650	175,650
370	Building Parts and Materials	1,153	0	0	0	0
380	Non-capitalizable Equipment	3,394	6,870	5,870	5,870	5,870
390	Other Commodities	928	0	0	0	0
<b>Subtotal Commodities</b>		<b>566,593</b>	<b>161,590</b>	<b>449,850</b>	<b>216,420</b>	<b>216,420</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	44,580	52,000	52,000	52,000	52,000
<b>Subtotal Capital Outlay</b>		<b>44,580</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,310,153</b>	<b>419,830</b>	<b>661,910</b>	<b>419,830</b>	<b>419,830</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030101 BUILDING MAINTENANCE</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	3,240,220	3,408,260	3,732,340	3,979,070	4,078,050
120	Special Salaries	42,905	91,900	99,460	99,460	99,460
130	Overtime	79,220	0	0	0	0
140	Employee Benefits	1,094,761	1,351,270	1,322,180	1,433,350	1,516,810
150	Shrinkage	0	0	0	-393,748	-505,222
<b>Subtotal Salaries and Benefits</b>		<b>4,457,105</b>	<b>4,851,430</b>	<b>5,153,980</b>	<b>5,118,132</b>	<b>5,189,098</b>
210	Utilities	775,646	792,230	801,470	801,470	801,470
220	Communications	14,805	18,810	12,740	12,740	12,740
230	Transportation and Training	45,123	58,630	53,230	53,230	53,230
240	Insurance	273,810	273,810	269,880	269,880	269,880
250	Professional Services	138,844	142,650	134,910	134,910	134,910
260	Data Processing	88,831	129,240	103,650	103,650	103,650
270	Equipment Charges	228,934	233,940	295,910	289,790	289,790
280	Buildings and Grounds Charges	489,154	478,990	541,450	526,450	526,450
290	Other Contractuals	35,958	5,790	5,790	5,790	5,790
<b>Subtotal Contractuals</b>		<b>2,091,106</b>	<b>2,134,090</b>	<b>2,219,030</b>	<b>2,197,910</b>	<b>2,197,910</b>
310	Office Supplies	6,615	2,180	2,180	2,180	2,180
320	Clothing and Towels	1,199	2,610	2,610	2,610	2,610
330	Chemicals	29,747	0	0	0	0
340	Equipment Parts and Supplies	160,503	74,060	70,360	66,560	66,560
350	Materials	6,523	14,310	10,300	10,300	10,300
370	Building Parts and Materials	49,029	252,930	305,080	308,080	308,080
380	Non-capitalizable Equipment	111,137	61,660	94,410	69,610	69,610
390	Other Commodities	139,021	101,320	108,320	108,320	108,320
<b>Subtotal Commodities</b>		<b>503,773</b>	<b>509,070</b>	<b>593,260</b>	<b>567,660</b>	<b>567,660</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	24,031	0	0	0	0
460	Operating Equipment	155,597	158,500	158,500	158,500	158,500
<b>Subtotal Capital Outlay</b>		<b>179,628</b>	<b>158,500</b>	<b>158,500</b>	<b>158,500</b>	<b>158,500</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	198,670	217,880
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>198,670</b>	<b>217,880</b>
<b>TOTAL</b>		<b>7,231,613</b>	<b>7,653,090</b>	<b>8,124,770</b>	<b>8,240,872</b>	<b>8,331,048</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030101 BUILDING MAINTENANCE</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D62	85,330	90,530	90,530	90,530
General Maintenance Supervisor II	1	1	1	C44	66,710	70,710	70,710	70,710
Special Projects Coordinator	1	1	1	C44	76,140	80,380	80,380	80,380
Associate Engineer	2	2	2	C42	109,410	115,550	115,550	115,550
General Maintenance Supervisor I	2	2	2	C42	106,970	117,470	117,470	117,470
Administrative Assistant	1	1	1	928	50,460	51,620	55,030	56,410
Electrical Technician	2	2	2	627	108,630	109,950	117,210	120,140
Electronics Technician III	1	1	1	627	49,660	50,390	53,720	55,060
Maintenance Technician	2	2	2	626	77,160	87,970	93,780	96,120
Rehabilitation Specialist **	0	1	1	625	0	36,560	38,970	39,940
General Supervisor II **	5	6	6	624	213,180	259,050	276,150	283,050
Administrative Aide II	1	1	1	623	37,300	37,530	40,010	41,010
Electrician II	5	5	5	623	205,440	212,200	226,210	231,870
Electronics Technician I	1	1	1	623	36,560	36,610	39,030	40,010
General Supervisor I	1	1	1	623	33,330	34,000	36,240	37,150
Heating & Air Cond. Mechanic **	4	5	5	623	171,570	199,380	212,540	217,850
Plumber *	3	4	4	623	134,520	133,510	142,320	145,880
Custodial Supervisor	3	3	3	621	126,410	127,920	136,360	139,770
Maintenance Mechanic	16	16	16	621	572,140	569,140	606,700	621,870
Account Clerk II	1	1	1	619	38,120	38,870	41,440	42,480
Customer Service Clerk II	1	1	1	619	35,640	31,120	33,170	34,000
Maintenance Specialist	1	1	1	619	29,520	29,620	31,570	32,360
Storekeeper	1	1	1	619	27,640	37,000	39,440	40,430
Clerk III	1	1	1	617	34,810	34,630	36,920	37,840
Custodial Worker II	6	6	6	617	187,370	196,770	209,760	215,000
Maintenance Worker	11	11	11	617	338,460	346,560	369,430	378,670
Custodial Worker I	13	13	13	615	364,190	376,890	401,760	411,800
Building Attendant	11	11	11	609	215,830	224,800	239,640	245,630
<b>Subtotal</b>	<b>98</b>	<b>102</b>	<b>102</b>		<b>3,532,500</b>	<b>3,736,730</b>	<b>3,952,040</b>	<b>4,038,980</b>
Other Regular Salaries					69,990	191,540	222,960	235,000
Charge to Capital Projects					(185,550)	(195,930)	(195,930)	(195,930)
Charge to State Office Building					(8,680)	0	0	0
<b>Subtotal</b>					<b>(124,240)</b>	<b>(4,390)</b>	<b>27,030</b>	<b>39,070</b>
<b>Total Regular Salaries</b>					<b>3,408,260</b>	<b>3,732,340</b>	<b>3,979,070</b>	<b>4,078,050</b>
Building Attendant (PT-50%)	9	9	9	609	86,660	90,690	90,690	90,690
Other Special Salaries					5,240	8,770	8,770	8,770
<b>Total Special Salaries</b>					<b>91,900</b>	<b>99,460</b>	<b>99,460</b>	<b>99,460</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>107</b>	<b>111</b>	<b>111</b>					

\* Plumber added in 2008 Adopted for the downtown river corridor projects.

\*\*Three positions were added in 2008 to maintain Old Cow Town: Rehabilitation Specialist, General Supervisor II, and Heating and Air Conditioning Mechanic.

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030201 ENGINEERING</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,916,273	1,971,950	1,646,260	1,943,730	2,062,040
120	Special Salaries	24,818	70,980	71,090	61,670	63,250
130	Overtime	5,015	0	0	0	0
140	Employee Benefits	566,228	656,950	488,430	570,060	615,770
150	Shrinkage	0	0	0	-154,811	-260,443
<b>Subtotal Salaries and Benefits</b>		<b>2,512,335</b>	<b>2,699,880</b>	<b>2,205,780</b>	<b>2,420,649</b>	<b>2,480,617</b>
210	Utilities	800	0	0	0	0
220	Communications	37,474	44,660	30,840	29,900	30,630
230	Transportation and Training	29,077	23,320	15,960	15,960	15,960
240	Insurance	25,370	25,420	20,250	20,250	20,250
250	Professional Services	1,902,333	1,916,530	1,939,190	1,956,190	1,959,120
260	Data Processing	158,321	276,880	445,440	440,800	440,800
270	Equipment Charges	310,270	345,720	356,510	361,870	361,870
280	Buildings and Grounds Charges	20,549	20,090	20,090	20,090	20,090
290	Other Contractuals	60,568	80,940	78,510	77,460	77,460
<b>Subtotal Contractuals</b>		<b>2,544,762</b>	<b>2,733,560</b>	<b>2,906,790</b>	<b>2,922,520</b>	<b>2,926,180</b>
310	Office Supplies	15,470	38,340	43,740	36,280	36,280
320	Clothing and Towels	151	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	19,702	14,630	17,160	16,160	16,160
350	Materials	12,011	23,500	23,500	23,500	23,500
370	Building Parts and Materials	2,419	900	900	900	900
380	Non-capitalizable Equipment	71,649	22,900	32,330	19,800	19,800
390	Other Commodities	1,124	1,750	1,750	1,750	1,750
<b>Subtotal Commodities</b>		<b>122,525</b>	<b>102,020</b>	<b>119,380</b>	<b>98,390</b>	<b>98,390</b>
410	Land	0	0	0	0	0
420	Buildings	0	20,000	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	-21,791	0	20,000	20,000	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	56,640	12,000	52,200	46,100	22,000
<b>Subtotal Capital Outlay</b>		<b>34,849</b>	<b>32,000</b>	<b>72,200</b>	<b>66,100</b>	<b>22,000</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	-15	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>-15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>5,214,456</b>	<b>5,567,460</b>	<b>5,304,150</b>	<b>5,507,659</b>	<b>5,527,187</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030201 ENGINEERING</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D71	109,250	115,900	115,900	115,900
Section Engineer	3	3	3	D61	255,270	269,670	269,670	269,670
Senior Engineer	2	2	2	C52	153,150	147,840	303,900	303,900
Senior Engineer	2	2	2	C45	153,150	156,900	156,900	156,900
Special Projects Engineer	2	2	2	C45	145,240	153,710	153,710	153,710
Assistant Traffic Engineer	1	1	1	C44	73,460	63,670	63,670	63,670
Civil Engineer *	3	2	2	C43	200,860	119,250	119,250	119,250
Division Supervisor	1	1	1	C43	60,270	63,940	63,940	63,940
Associate Engineer	8	8	8	C42	410,530	428,170	428,170	428,170
Management Analyst	1	1	1	C41	58,860	60,990	60,990	60,990
Right-of-Way & Utility Coord.	1	1	1	929	58,630	59,830	63,780	65,370
Administrative Assistant	3	3	3	928	166,310	169,750	180,950	185,470
Administrative Aide III	1	1	1	926	48,170	49,150	52,390	53,700
Engineering Technician II	8	8	8	626	396,140	401,790	418,310	438,770
Engineering Technician I *	6	6	6	624	322,000	293,010	312,350	320,160
Street Inspector Supervisor	1	1	1	624	48,260	49,200	52,450	53,760
Administrative Aide II *	3	2	2	623	104,950	74,190	79,090	81,070
Engineering Aide III	15	15	15	623	635,330	621,010	642,000	673,050
Street Inspector	4	4	4	623	165,950	167,880	178,960	183,430
Account Clerk III	1	1	1	621	40,000	40,590	43,270	44,350
Senior Traffic Investigator	1	1	1	621	41,820	42,640	45,450	46,590
Administrative Aide I	1	1	1	620	29,260	29,500	31,450	32,240
Engineering Aide II	21	21	21	620	721,950	704,790	727,060	761,070
Customer Service Clerk II	2	2	2	619	60,660	61,710	65,780	67,420
Engineering Aide I	6	6	6	618	180,840	171,830	183,170	187,750
<b>Subtotal</b>	<b>98</b>	<b>96</b>	<b>96</b>		<b>4,640,310</b>	<b>4,516,910</b>	<b>4,812,560</b>	<b>4,930,300</b>
Other Regular Salaries					75,060	85,830	86,570	86,700
ADD: Public Works Administration					57,340	73,820	74,900	75,340
LESS: Construction Projects					(2,800,760)	(3,030,300)	(3,030,300)	(3,030,300)
<b>Subtotal</b>					<b>(2,668,360)</b>	<b>(2,870,650)</b>	<b>(2,868,830)</b>	<b>(2,868,260)</b>
<b>Total Regular Salaries</b>					<b>1,971,950</b>	<b>1,646,260</b>	<b>1,943,730</b>	<b>2,062,040</b>
Coop Ed./EAll (Seasonal 3 mo.)	6	6	6	620	39,050	43,170	44,250	45,360
Other Special Salaries					31,930	27,920	17,420	17,890
<b>Total Special Salaries</b>					<b>70,980</b>	<b>71,090</b>	<b>61,670</b>	<b>63,250</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>104</b>	<b>102</b>	<b>102</b>					

\* Added one Engineering Technician I in the 2008 Adopted Budget. This position is paid for by the Storm Water Utility.  
 Three positions are moved to the Storm Water Utility in the 2008 Revised Budget: Civil Engineer, Engineering Technician I, and Administrative Aide II.

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030301 SIGNS AND SIGNALS</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,033,117	1,131,920	1,162,800	1,248,880	1,277,170
120	Special Salaries	2,313	2,650	5,580	5,580	5,580
130	Overtime	31,543	0	0	0	0
140	Employee Benefits	347,292	397,190	372,130	404,390	428,340
150	Shrinkage	0	0	0	-132,192	-134,543
<b>Subtotal Salaries and Benefits</b>		<b>1,414,264</b>	<b>1,531,760</b>	<b>1,540,510</b>	<b>1,526,658</b>	<b>1,576,547</b>
210	Utilities	419,674	419,240	342,990	266,740	190,490
220	Communications	9,996	9,720	8,090	8,090	8,090
230	Transportation and Training	0	0	0	0	0
240	Insurance	13,590	13,590	11,480	11,480	11,480
250	Professional Services	47,702	35,890	57,890	57,890	57,890
260	Data Processing	31,275	25,860	22,080	22,080	22,080
270	Equipment Charges	179,604	169,180	242,600	248,630	248,630
280	Buildings and Grounds Charges	79,997	79,140	0	0	0
290	Other Contractuals	1,591	12,130	12,130	12,130	12,130
<b>Subtotal Contractuals</b>		<b>783,428</b>	<b>764,750</b>	<b>697,260</b>	<b>627,040</b>	<b>550,790</b>
310	Office Supplies	2,773	1,160	1,160	1,160	1,160
320	Clothing and Towels	463	470	470	470	470
330	Chemicals	5	1,500	1,500	1,500	1,500
340	Equipment Parts and Supplies	232,433	34,640	34,640	34,640	34,640
350	Materials	157,268	312,700	312,700	312,700	312,700
370	Building Parts and Materials	7,300	0	0	0	0
380	Non-capitalizable Equipment	25,698	130,440	108,440	108,440	108,440
390	Other Commodities	14,956	300	300	300	300
<b>Subtotal Commodities</b>		<b>440,897</b>	<b>481,210</b>	<b>459,210</b>	<b>459,210</b>	<b>459,210</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	27,770	40,000	40,000	40,000	40,000
<b>Subtotal Capital Outlay</b>		<b>27,770</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	116,250	76,250	152,500	228,750
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>116,250</b>	<b>76,250</b>	<b>152,500</b>	<b>228,750</b>
<b>TOTAL</b>		<b>2,666,359</b>	<b>2,933,970</b>	<b>2,813,230</b>	<b>2,805,408</b>	<b>2,855,297</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030301 SIGNS AND SIGNALS</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
General Maintenance Supervisor II	1	1	1	C44	61,460	64,880	64,880	64,880
General Maintenance Supervisor I	1	1	1	C41	56,100	58,940	58,940	58,940
Electronics Technician III	1	1	1	627	53,730	54,260	57,840	59,290
Signal Technician	1	1	1	626	39,720	40,340	43,000	44,080
Signal Electrician	6	6	6	625	276,940	275,580	293,770	301,110
General Supervisor II	1	1	1	624	49,350	35,690	38,050	39,000
Engineering Aide III	2	2	2	623	92,510	93,740	99,830	102,330
Sign Painter	1	1	1	621	41,820	42,640	45,450	46,590
Equipment Operator III	1	1	1	620	33,450	38,870	41,440	42,480
Traffic Signal Mechanic	4	4	4	619	136,030	137,230	146,290	149,950
Equipment Operator I	2	2	2	617	53,150	56,840	60,590	62,100
Maintenance Worker	5	5	5	617	134,570	139,000	148,170	151,870
<b>Subtotal</b>	<b>26</b>	<b>26</b>	<b>26</b>		<b>1,028,830</b>	<b>1,038,010</b>	<b>1,098,250</b>	<b>1,122,620</b>
Other Regular Salaries					22,640	27,110	35,330	38,480
Allocation - Public Works Administration					19,490	21,920	22,240	22,370
Allocation - Street Maintenance					60,960	75,760	93,060	93,700
<b>Subtotal Regular Salaries</b>					<b>103,090</b>	<b>124,790</b>	<b>150,630</b>	<b>154,550</b>
<b>Total Regular Salaries</b>					<b>1,131,920</b>	<b>1,162,800</b>	<b>1,248,880</b>	<b>1,277,170</b>
<b>Total Special Salaries</b>					<b>2,650</b>	<b>5,580</b>	<b>5,580</b>	<b>5,580</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>26</b>	<b>26</b>	<b>26</b>					

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030302 PAVEMENT MAINTENANCE</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	3,067,701	3,568,580	3,379,720	3,650,680	3,680,053
120	Special Salaries	15,229	10,130	16,170	16,170	16,170
130	Overtime	39,099	0	0	0	0
140	Employee Benefits	973,108	1,224,960	1,204,370	1,302,730	1,398,970
150	Shrinkage	0	0	0	-679,962	-669,607
<b>Subtotal Salaries and Benefits</b>		<b>4,095,137</b>	<b>4,803,670</b>	<b>4,600,260</b>	<b>4,289,618</b>	<b>4,425,586</b>
210	Utilities	88,615	89,880	101,880	101,880	101,880
220	Communications	9,665	11,510	12,180	12,180	12,180
230	Transportation and Training	3,996	3,750	3,350	3,350	3,350
240	Insurance	64,980	64,980	80,480	80,700	80,500
250	Professional Services	5,899,096	5,459,630	5,798,890	8,105,290	6,764,865
260	Data Processing	79,549	72,340	72,480	72,480	72,480
270	Equipment Charges	1,020,659	1,069,120	1,299,410	1,283,120	1,283,120
280	Buildings and Grounds Charges	107,963	94,910	400	400	400
290	Other Contractuals	20,220	11,350	11,350	11,350	11,350
<b>Subtotal Contractuals</b>		<b>7,294,742</b>	<b>6,877,470</b>	<b>7,380,420</b>	<b>9,670,750</b>	<b>8,330,125</b>
310	Office Supplies	15,488	3,040	3,040	3,040	3,040
320	Clothing and Towels	1,613	2,000	2,000	2,000	2,000
330	Chemicals	0	5,000	5,000	5,000	5,000
340	Equipment Parts and Supplies	172,909	108,040	108,040	108,040	108,040
350	Materials	651,008	867,910	739,750	739,750	739,750
370	Building Parts and Materials	27,002	4,000	4,000	4,000	4,000
380	Non-capitalizable Equipment	83,685	82,680	82,680	82,680	82,680
390	Other Commodities	33,607	26,030	26,030	26,030	26,030
<b>Subtotal Commodities</b>		<b>985,311</b>	<b>1,098,700</b>	<b>970,540</b>	<b>970,540</b>	<b>970,540</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	38,107	0	0	0	0
460	Operating Equipment	198,522	250,000	250,000	250,000	250,000
<b>Subtotal Capital Outlay</b>		<b>236,629</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
510	Interfund Transfers	400,000	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	209,665	290,330	200,330	281,580	234,293
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>609,665</b>	<b>290,330</b>	<b>200,330</b>	<b>281,580</b>	<b>234,293</b>
<b>TOTAL</b>		<b>13,221,484</b>	<b>13,320,170</b>	<b>13,401,550</b>	<b>15,462,488</b>	<b>14,210,544</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030302 PAVEMENT MAINTENANCE</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D63	94,290	99,840	99,840	99,840
Senior Engineer	1	1	1	C52	88,960	67,680	67,680	67,680
General Maintenance Supervisor II	1	1	1	C44	71,250	73,390	73,390	73,390
Division Supervisor	1	1	1	C43	54,030	57,320	57,320	57,320
Associate Engineer	1	1	1	C42	58,980	62,270	62,270	62,270
General Maintenance Supervisor I	2	2	2	C41	94,810	89,570	89,570	89,570
Engineering Technician II	1	1	1	626	39,830	40,340	43,000	44,080
General Supervisor II	6	6	6	624	272,290	285,740	304,600	312,220
Administrative Aide II*	3	2	2	623	113,470	111,880	85,370	87,500
Engineering Aide III	2	2	2	623	93,020	80,040	85,240	87,370
General Supervisor I**	3	2	2	623	123,470	75,630	80,620	82,640
Maintenance Mechanic	1	1	1	621	30,320	30,180	32,170	32,970
Equipment Operator III	13	13	13	620	491,730	486,800	518,930	531,900
Equipment Operator II	22	22	22	619	692,680	675,570	720,160	738,160
Equipment Operator I**	38	36	36	617	994,340	985,150	1,050,170	1,076,420
Laborer**	7	5	5	616	164,690	168,210	179,310	183,790
<b>Subtotal</b>	<b>103</b>	<b>97</b>	<b>97</b>		<b>3,478,160</b>	<b>3,389,610</b>	<b>3,549,640</b>	<b>3,627,120</b>
Other Regular Salaries					44,730	0	81,250	33,960
Allocation - Public Works Administration					65,960	78,050	79,190	79,650
Allocation - Contract Maintenance Program					177,850	126,720	126,720	126,720
Allocation - Signs and Signals					(60,960)	(75,760)	(93,060)	(93,700)
Allocation - Pavement Cleaning					(45,720)	(54,720)	(62,040)	(62,470)
Allocation - Landfill Post Closure					(30,480)	(33,670)	(31,020)	(31,230)
Allocation - Storm Water Utility					(60,960)	(50,510)	0	0
<b>Subtotal</b>					<b>90,420</b>	<b>(9,890)</b>	<b>101,040</b>	<b>52,930</b>
<b>Total Regular Salaries</b>					<b>3,568,580</b>	<b>3,379,720</b>	<b>3,650,680</b>	<b>3,680,053</b>
<b>Total Special Salaries</b>					<b>10,130</b>	<b>16,170</b>	<b>16,170</b>	<b>16,170</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>103</b>	<b>97</b>	<b>97</b>					

\*One Administrative Aide II is moved to Storm Water Utility.

\*\*MOM Crew moved from Street Maintenance to Street Cleaning for 2008 Revised Budget. Includes General Supervisor I, 2 Equipment Operators I, and 2 Laborers.

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030303 PAVEMENT CLEANING</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	888,127	902,070	1,021,770	1,089,700	1,114,510
120	Special Salaries	2,690	2,230	4,080	4,080	4,080
130	Overtime	9,649	0	0	0	0
140	Employee Benefits	265,174	295,150	313,920	340,770	359,830
150	Shrinkage	0	0	0	-95,197	-97,171
<b>Subtotal Salaries and Benefits</b>		<b>1,165,641</b>	<b>1,199,450</b>	<b>1,339,770</b>	<b>1,339,353</b>	<b>1,381,249</b>
210	Utilities	0	3,290	3,290	3,290	3,290
220	Communications	1,995	1,280	1,480	1,480	1,480
230	Transportation and Training	0	0	0	0	0
240	Insurance	11,330	11,330	13,080	14,860	14,860
250	Professional Services	10,521	50,870	48,680	48,680	48,680
260	Data Processing	17,198	13,780	14,580	14,580	14,580
270	Equipment Charges	373,098	372,180	458,410	465,960	465,960
280	Buildings and Grounds Charges	63,960	63,960	0	0	0
290	Other Contractuals	670	3,440	940	940	940
<b>Subtotal Contractuals</b>		<b>478,772</b>	<b>520,130</b>	<b>540,460</b>	<b>549,790</b>	<b>549,790</b>
310	Office Supplies	375	810	350	350	350
320	Clothing and Towels	136	490	490	490	490
330	Chemicals	1,166	0	460	460	460
340	Equipment Parts and Supplies	44,142	80,000	70,000	70,000	70,000
350	Materials	12,028	15,220	20,220	20,220	20,220
370	Building Parts and Materials	2,401	0	4,000	4,000	4,000
380	Non-capitalizable Equipment	5,841	9,330	9,330	9,330	9,330
390	Other Commodities	7,894	1,800	300	300	300
<b>Subtotal Commodities</b>		<b>73,983</b>	<b>107,650</b>	<b>105,150</b>	<b>105,150</b>	<b>105,150</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	16,900	0	0	0	0
460	Operating Equipment	6,575	26,000	26,000	26,000	26,000
<b>Subtotal Capital Outlay</b>		<b>23,475</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,741,872</b>	<b>1,853,230</b>	<b>2,011,380</b>	<b>2,020,293</b>	<b>2,062,189</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13</b>	<b>PUBLIC WORKS</b>
<b>FUND</b>	<b>100</b>	<b>GENERAL FUND</b>
<b>SERVICE</b>	<b>030303</b>	<b>PAVEMENT CLEANING</b>
<b>GOAL</b>	<b>3</b>	<b>INFRASTRUCTURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
General Maintenance Supervisor II	1	1	1	C44	58,070	50,240	50,240	50,240
General Supervisor II	3	3	3	624	138,810	129,750	138,320	141,780
General Supervisor I *	0	1	1	623	0	46,870	49,960	51,210
Equipment Operator III	10	10	10	620	376,240	392,540	418,450	428,910
Equipment Operator II	5	5	5	619	174,690	178,100	189,850	194,600
Equipment Operator I *	2	4	4	617	60,740	114,190	121,730	124,770
Laborer *	0	2	2	616	0	48,660	51,870	53,170
<b>Subtotal</b>	<b>21</b>	<b>26</b>	<b>26</b>		<b>808,550</b>	<b>911,690</b>	<b>968,550</b>	<b>991,510</b>
Other Regular Salaries					31,690	34,600	38,040	39,340
Allocation - Public Works Administration					16,110	20,760	21,070	21,190
Allocation - Pavement Maintenance					45,720	54,720	62,040	62,470
<b>Subtotal</b>					<b>93,520</b>	<b>110,080</b>	<b>121,150</b>	<b>123,000</b>
<b>Total Regular Salaries</b>					<b>902,070</b>	<b>1,021,770</b>	<b>1,089,700</b>	<b>1,114,510</b>
<b>Total Special Salaries</b>					<b>2,230</b>	<b>4,080</b>	<b>4,080</b>	<b>4,080</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>21</b>	<b>26</b>	<b>26</b>					

\*One Maintenance crew is moved from Street Maintenance to Street Cleaning for 2008 Revised Budget; Including General Supervisor I, 2 Equipment Operators I, and 2 Laborers.

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>031101 PUBLIC WORKS ADMINISTRATION</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	105,226	139,080	101,810	118,650	130,140
120	Special Salaries	3,070	1,300	4,060	4,060	4,060
130	Overtime	0	0	0	0	0
140	Employee Benefits	28,920	29,710	93,040	98,620	102,440
150	Shrinkage	0	0	0	-16,046	-16,735
<b>Subtotal Salaries and Benefits</b>		<b>137,216</b>	<b>170,090</b>	<b>198,910</b>	<b>205,284</b>	<b>219,905</b>
210	Utilities	0	0	0	0	0
220	Communications	3,532	6,720	3,400	3,400	3,400
230	Transportation and Training	5,921	9,090	9,090	9,090	9,090
240	Insurance	0	0	0	0	0
250	Professional Services	237	850	2,000	2,000	2,000
260	Data Processing	25,608	40,570	29,890	29,890	29,890
270	Equipment Charges	858	7,590	3,800	3,800	3,800
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,595	13,750	10,750	10,750	10,750
<b>Subtotal Contractuals</b>		<b>38,752</b>	<b>78,570</b>	<b>58,930</b>	<b>58,930</b>	<b>58,930</b>
310	Office Supplies	2,270	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	2,024	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	2,651	0	0	0	0
390	Other Commodities	130	100	100	100	100
<b>Subtotal Commodities</b>		<b>7,075</b>	<b>5,650</b>	<b>5,650</b>	<b>5,650</b>	<b>5,650</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	70,670	70,670	70,670
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>70,670</b>	<b>70,670</b>	<b>70,670</b>
<b>TOTAL</b>		<b>183,042</b>	<b>254,310</b>	<b>334,160</b>	<b>340,534</b>	<b>355,155</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>031101 PUBLIC WORKS ADMINISTRATION</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director	1	1	1	E83	118,630	125,240	125,240	125,240
Assistant Department Director	1	1	1	D72	100,380	98,040	98,040	98,040
Senior Management Analyst	1	1	1	C44	71,890	76,120	76,120	76,120
Administrative Aide II	1	1	1	623	42,040	42,460	45,260	46,390
Administrative Secretary	1	1	1	621	41,820	42,640	45,450	46,590
<b>Subtotal</b>	<b>5</b>	<b>5</b>	<b>5</b>		<b>374,760</b>	<b>384,500</b>	<b>390,110</b>	<b>392,380</b>
<b>Other Regular Salaries</b>					<b>1,920</b>	<b>7,220</b>	<b>22,680</b>	<b>33,620</b>
LESS : Project Management - Engineering					(57,340)	(73,820)	(74,900)	(75,340)
Signs and Signals					(19,490)	(21,920)	(22,240)	(22,370)
Pavement Management					(65,960)	(78,050)	(79,190)	(79,650)
Pavement Cleaning					(16,110)	(20,760)	(21,070)	(21,190)
Landfill Post Closure Maintenance					(1,500)	(1,540)	(1,560)	(1,570)
State Office Building					(2,250)	0	0	0
Wichita/ Valley Center Floodway					(11,990)	(14,610)	(14,820)	(14,910)
Storm Water Utility					(23,980)	(29,990)	(30,430)	(30,610)
Fleet Maintenance					(38,980)	(49,220)	(49,930)	(50,220)
<b>Subtotal</b>					<b>(237,600)</b>	<b>(289,910)</b>	<b>(294,140)</b>	<b>(295,860)</b>
<b>Total Regular Salaries</b>					<b>139,080</b>	<b>101,810</b>	<b>118,650</b>	<b>130,140</b>
<b>Total Special Salaries</b>					<b>1,300</b>	<b>4,060</b>	<b>4,060</b>	<b>4,060</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>					

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>050301 STREET LIGHTING</b>
<b>GOAL</b>	<b>5 CORE AREA AND NEIGHBORHOODS</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	0	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	0	0	0	0
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210	Utilities	2,977,870	3,119,580	3,119,580	3,181,970	3,245,610
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	12,738	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	760	0	0	0	0
<b>Subtotal Contractuals</b>		<b>2,991,368</b>	<b>3,134,930</b>	<b>3,134,930</b>	<b>3,197,320</b>	<b>3,260,960</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,367	16,350	16,350	16,350	16,350
350	Materials	66	9,500	9,500	9,500	9,500
370	Building Parts and Materials	1	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	14,348	0	0	0	0
<b>Subtotal Commodities</b>		<b>18,783</b>	<b>25,850</b>	<b>25,850</b>	<b>25,850</b>	<b>25,850</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>3,010,150</b>	<b>3,160,780</b>	<b>3,160,780</b>	<b>3,223,170</b>	<b>3,286,810</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - LANDFILL FUND

**FUND: 230**

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<b>Revenues:</b>					
Charges for Services	685,406	450,000	450,000	450,000	500,000
Other Revenue	21,943	0	0	0	0
Interest Earnings	199,399	200,000	152,000	152,000	185,000
<b>Total Budgeted Revenues</b>	<b>906,748</b>	<b>650,000</b>	<b>602,000</b>	<b>602,000</b>	<b>685,000</b>
<b>Expenditures:</b>					
Salaries and Benefits	37,880	0	0	0	0
Contractuals	526,908	581,240	1,643,620	808,620	808,620
Commodities	9,501	11,000	11,000	11,000	11,000
Capital Outlay	0	0	0	0	0
Other	0	4,200,000	1,667,630	2,065,000	0
<b>Total Budgeted Expenditures</b>	<b>574,289</b>	<b>4,792,240</b>	<b>3,322,250</b>	<b>2,884,620</b>	<b>819,620</b>
<b>Budgeted Income (Loss)</b>	<b>332,459</b>	<b>(4,142,240)</b>	<b>(2,720,250)</b>	<b>(2,282,620)</b>	<b>(134,620)</b>
<b>Fund Balance - January 1</b>	<b>4,812,112</b>	<b>4,302,592</b>	<b>5,144,571</b>	<b>2,424,321</b>	<b>141,701</b>
<b>Fund Balance - December 31</b>	<b>5,144,571</b>	<b>160,352</b>	<b>2,424,321</b>	<b>141,701</b>	<b>7,081</b>
<b>Budgeted Contractual Expenditure Detail:</b>					
Other Contractuals	523,078	577,410	1,637,000	802,000	802,000
Administrative Charges	3,830	3,830	6,620	6,620	6,620
<b>Total Contractuals</b>	<b>526,908</b>	<b>581,240</b>	<b>1,643,620</b>	<b>808,620</b>	<b>808,620</b>
<b>Budgeted Other Expenditure Detail:</b>					
Transfer Out - Landfill Post Closure Fund	0	0	1,667,630	0	0
Proposed Program Enhancements	0	4,200,000	0	2,065,000	0
<b>Total Other</b>	<b>0</b>	<b>4,200,000</b>	<b>1,667,630</b>	<b>2,065,000</b>	<b>0</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>230 LANDFILL</b>
<b>SERVICE</b>	<b>010702 C&amp;D LANDFILL OPERATIONS</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	31,167	0	0	0	0
120	Special Salaries	0	0	0	0	0
130	Overtime	709	0	0	0	0
140	Employee Benefits	6,004	0	0	0	0
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>37,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210	Utilities	73,731	114,000	133,200	133,200	133,200
220	Communications	204	0	190	190	190
230	Transportation and Training	300	0	0	0	0
240	Insurance	410	410	410	410	410
250	Professional Services	334,114	419,000	1,319,000	319,000	319,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	24,749	24,000	24,000	24,000	24,000
280	Buildings and Grounds Charges	89,506	0	160,000	325,000	325,000
290	Other Contractuals	3,893	23,830	6,820	6,820	6,820
<b>Subtotal Contractuals</b>		<b>526,908</b>	<b>581,240</b>	<b>1,643,620</b>	<b>808,620</b>	<b>808,620</b>
310	Office Supplies	140	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	4,183	1,000	1,000	1,000	1,000
350	Materials	88	10,000	10,000	10,000	10,000
370	Building Parts and Materials	3,380	0	0	0	0
380	Non-capitalizable Equipment	1,710	0	0	0	0
390	Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>		<b>9,501</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	1,667,630	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	4,200,000	0	2,065,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>4,200,000</b>	<b>1,667,630</b>	<b>2,065,000</b>	<b>0</b>
<b>TOTAL</b>		<b>574,289</b>	<b>4,792,240</b>	<b>3,322,250</b>	<b>2,884,620</b>	<b>819,620</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - LANDFILL POST CLOSURE FUND

FUND: 231

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<b>Revenues:</b>					
Transfers In	0	0	1,667,630	0	0
Other Revenue	98,796	45,000	30,000	30,000	30,000
Interest Earnings	974,670	1,093,340	730,000	730,000	730,000
<b>Total Budgeted Revenues</b>	<b>1,073,466</b>	<b>1,138,340</b>	<b>2,427,630</b>	<b>760,000</b>	<b>760,000</b>
<b>Expenditures:</b>					
Salaries and Benefits	143,380	162,970	152,010	157,290	161,860
Contractuals	377,500	714,170	2,052,440	552,450	552,450
Commodities	2,577	20,300	20,300	20,300	20,300
Capital Outlay	0	0	0	0	0
Other	1,045,520	23,445,520	845,520	23,145,520	845,520
<b>Total Budgeted Expenditures</b>	<b>1,568,977</b>	<b>24,342,960</b>	<b>3,070,270</b>	<b>23,875,560</b>	<b>1,580,130</b>
<b>Budgeted Income (Loss)</b>	<b>(495,511)</b>	<b>(23,204,620)</b>	<b>(642,640)</b>	<b>(23,115,560)</b>	<b>(820,130)</b>
<b>Fund Balance - January 1</b>	<b>25,141,389</b>	<b>24,090,659</b>	<b>24,645,878</b>	<b>24,003,238</b>	<b>887,678</b>
<b>Fund Balance - December 31</b>	<b>24,645,878</b>	<b>886,039</b>	<b>24,003,238</b>	<b>887,678</b>	<b>67,548</b>
<b>Budgeted Transfer In Revenue Detail:</b>					
Transfer In - Landfill Fund	0	0	1,667,630	0	0
<b>Budgeted Other Expenditure Detail:</b>					
Transfer Out - General Fund	1,045,520	845,520	845,520	845,520	845,520
Proposed Program Enhancements	0	22,600,000	0	22,300,000	0
<b>TOTAL OTHER EXPENDITURES</b>	<b>1,045,520</b>	<b>23,445,520</b>	<b>845,520</b>	<b>23,145,520</b>	<b>845,520</b>
<b>Legal liability of Municipal Solid Waste Landfill as certified to Kansas Dept. of Health and Environment (KDHE)</b>					
	23,906,830				
<b>Legal liability of Construction and Demolition Landfill as certified to Kansas Dept. of Health and Environment (KDHE)</b>					
	1,141,410				
<b>Legal liability of Industrial Monofill as certified to Kansas Dept. of Health and Environment (KDHE)</b>					
	526,230				
<b>TOTAL LIABILITY</b>	<b>25,574,470</b>				
Projected Reserve Balance	24,645,878				
Surplus (deficit)*	(928,592)				

\* Any potential liability in excess of fund reserves would be funded utilizing General Obligation Bonds.

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

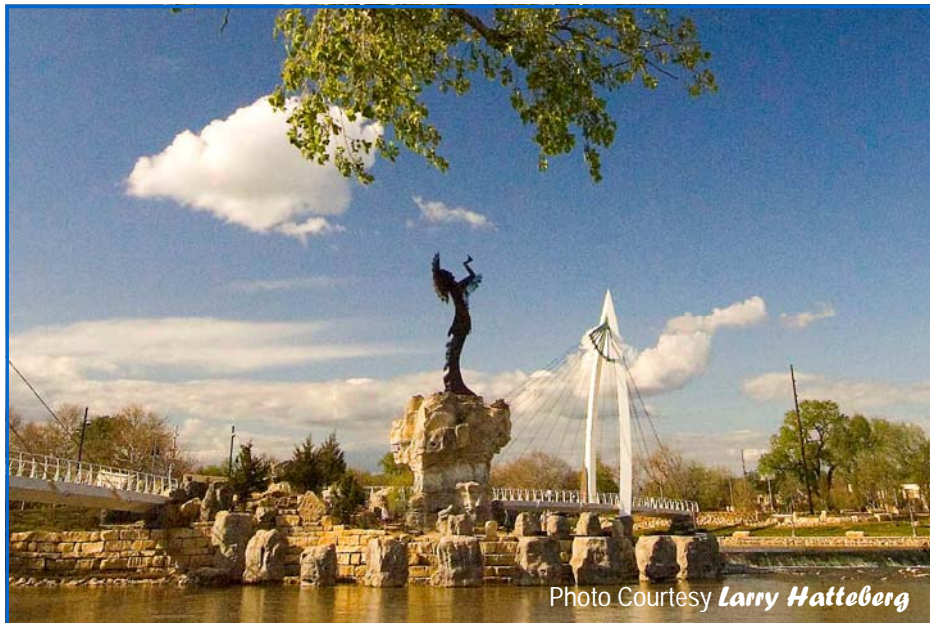
<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>231 LANDFILL POST CLOSURE FUND</b>
<b>SERVICE</b>	<b>010701 POST CLOSURE MAINTENANCE</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	106,457	126,460	116,420	119,090	121,440
120	Special Salaries	2,060	200	2,900	2,900	2,900
130	Overtime	1,225	0	0	0	0
140	Employee Benefits	33,638	36,310	32,690	35,300	37,520
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>143,380</b>	<b>162,970</b>	<b>152,010</b>	<b>157,290</b>	<b>161,860</b>
210	Utilities	396	150,410	560	560	560
220	Communications	193	880	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,340	2,340	1,880	1,880	1,880
250	Professional Services	278,535	514,500	2,014,500	514,500	514,500
260	Data Processing	6,490	7,570	6,880	6,880	6,880
270	Equipment Charges	40,697	38,470	28,620	28,630	28,630
280	Buildings and Grounds Charges	44,002	0	0	0	0
290	Other Contractuals	4,848	0	0	0	0
<b>Subtotal Contractuals</b>		<b>377,500</b>	<b>714,170</b>	<b>2,052,440</b>	<b>552,450</b>	<b>552,450</b>
310	Office Supplies	49	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	37	10,200	10,200	10,200	10,200
340	Equipment Parts and Supplies	316	0	0	0	0
350	Materials	1,909	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	84	10,100	10,100	10,100	10,100
390	Other Commodities	182	0	0	0	0
<b>Subtotal Commodities</b>		<b>2,577</b>	<b>20,300</b>	<b>20,300</b>	<b>20,300</b>	<b>20,300</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	1,045,520	845,520	845,520	845,520	845,520
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	22,600,000	0	22,300,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>1,045,520</b>	<b>23,445,520</b>	<b>845,520</b>	<b>23,145,520</b>	<b>845,520</b>
<b>TOTAL</b>		<b>1,568,977</b>	<b>24,342,960</b>	<b>3,070,270</b>	<b>23,875,560</b>	<b>1,580,130</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13</b>	<b>PUBLIC WORKS</b>
<b>FUND</b>	<b>231</b>	<b>LANDFILL POST CLOSURE FUND</b>
<b>SERVICE</b>	<b>010701</b>	<b>POST CLOSURE MAINTENANCE</b>
<b>GOAL</b>	<b>3</b>	<b>INFRASTRUCTURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Engineering Aide III	2	2	2	623	91,940	80,040	85,320	87,450
<b>Subtotal</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>91,940</b>	<b>80,040</b>	<b>85,320</b>	<b>87,450</b>
Other Regular Salaries					2,540	1,170	1,190	1,190
Allocation - Public Works Administration					1,500	1,540	1,560	1,570
Allocation - Pavement Maintenance					30,480	33,670	31,020	31,230
<b>Subtotal</b>					<b>34,520</b>	<b>36,380</b>	<b>33,770</b>	<b>33,990</b>
<b>Total Regular Salaries</b>					<b>126,460</b>	<b>116,420</b>	<b>119,090</b>	<b>121,440</b>
<b>Total Special Salaries</b>					<b>200</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>					



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

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

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

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

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - STATE OFFICE BUILDING FUND

FUND: 245

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<b>Revenues:</b>					
Rental Income	1,035,478	983,230	344,370	125,370	125,370
Interest Earnings	13,926	35,000	17,000	17,000	17,000
Other Revenue	0	0	103,010	103,010	103,010
<b>Total Budgeted Revenues</b>	<b>1,049,404</b>	<b>1,018,230</b>	<b>464,380</b>	<b>245,380</b>	<b>245,380</b>
<b>Expenditures:</b>					
Salaries and Benefits	160,323	179,700	56,480	10,000	10,000
Contractuals	820,048	862,740	363,290	241,530	241,530
Commodities	22,430	50,630	11,420	6,420	6,420
Capital Outlay	0	0	0	0	0
Other	0	50,000	0	375,000	0
<b>Total Budgeted Expenditures</b>	<b>1,002,801</b>	<b>1,143,070</b>	<b>431,190</b>	<b>632,950</b>	<b>257,950</b>
<b>Budgeted Income (Loss)</b>	<b>46,603</b>	<b>(124,840)</b>	<b>33,190</b>	<b>(387,570)</b>	<b>(12,570)</b>
<b>Fund Balance - January 1</b>	<b>338,326</b>	<b>172,286</b>	<b>384,929</b>	<b>418,119</b>	<b>30,549</b>
<b>Fund Balance - December 31</b>	<b>384,929</b>	<b>47,446</b>	<b>418,119</b>	<b>30,549</b>	<b>17,979</b>
<b>Budgeted Rental Income Revenue Detail:</b>					
Building Rents	912,724	857,860	219,000	0	0
Garage Rents	11,293	110,370	110,370	110,370	110,370
Public Parking Rents	11,461	15,000	15,000	15,000	15,000
<b>Total Rental Income</b>	<b>935,478</b>	<b>983,230</b>	<b>344,370</b>	<b>125,370</b>	<b>125,370</b>
<b>Budgeted Contractuals Expenditure Detail:</b>					
Other Contractuals	802,728	845,420	342,800	221,040	221,040
Administrative Charges	17,320	17,320	20,490	20,490	20,490
<b>Total Contractuals</b>	<b>820,048</b>	<b>862,740</b>	<b>363,290</b>	<b>241,530</b>	<b>241,530</b>
<b>Budgeted Other Expenditure Detail:</b>					
Contingency	0	50,000	0	0	0
Proposed Program Enhancements	0	0	0	375,000	0
<b>Total Other</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>245 STATE OFFICE BUILDING FUND</b>
<b>SERVICE</b>	<b>030102 STATE OFFICE BUILDING</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

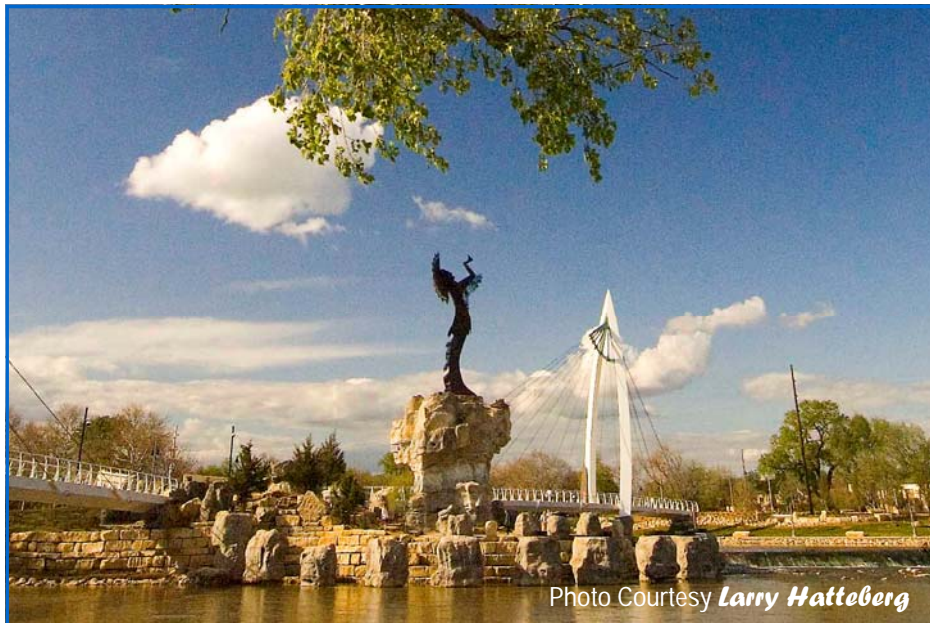
		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	120,157	137,000	41,080	10,000	10,000
120	Special Salaries	100	320	0	0	0
130	Overtime	2,675	0	0	0	0
140	Employee Benefits	37,390	42,380	15,400	0	0
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>160,323</b>	<b>179,700</b>	<b>56,480</b>	<b>10,000</b>	<b>10,000</b>
210	Utilities	391,555	467,560	141,660	28,160	28,160
220	Communications	2,023	5,360	490	370	370
230	Transportation and Training	0	0	0	0	0
240	Insurance	102,470	49,540	103,010	103,010	103,010
250	Professional Services	78,767	51,300	76,630	76,000	76,000
260	Data Processing	11,814	14,990	3,400	0	0
270	Equipment Charges	9,939	1,520	7,980	7,000	7,000
280	Buildings and Grounds Charges	206,092	219,750	9,430	6,300	6,300
290	Other Contractuals	17,387	52,720	20,690	20,690	20,690
<b>Subtotal Contractuals</b>		<b>820,048</b>	<b>862,740</b>	<b>363,290</b>	<b>241,530</b>	<b>241,530</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	26	0	0	0	0
330	Chemicals	1,249	0	0	0	0
340	Equipment Parts and Supplies	5,994	2,420	1,420	1,420	1,420
350	Materials	858	0	0	0	0
370	Building Parts and Materials	11,675	45,910	5,000	5,000	5,000
380	Non-capitalizable Equipment	1,648	690	0	0	0
390	Other Commodities	981	1,610	5,000	0	0
<b>Subtotal Commodities</b>		<b>22,430</b>	<b>50,630</b>	<b>11,420</b>	<b>6,420</b>	<b>6,420</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	50,000	0	375,000	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>375,000</b>	<b>0</b>
<b>TOTAL</b>		<b>1,002,801</b>	<b>1,143,070</b>	<b>431,190</b>	<b>632,950</b>	<b>257,950</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13</b>	<b>PUBLIC WORKS</b>
<b>FUND</b>	<b>245</b>	<b>STATE OFFICE BUILDING FUND</b>
<b>SERVICE</b>	<b>030102</b>	<b>STATE OFFICE BUILDING</b>
<b>GOAL</b>	<b>3</b>	<b>INFRASTRUCTURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
General Maintenance Supervisor I *	1	0	0	C41	59,180	19,730	0	0
Maintenance Mechanic *	1	0	0	621	33,840	11,280	0	0
Maintenance Worker *	1	0	0	617	30,220	10,070	0	0
<b>Subtotal</b>	<b>3</b>	<b>0</b>	<b>0</b>		<b>123,240</b>	<b>41,080</b>	<b>0</b>	<b>0</b>
Other Regular Salaries					2,830	0	10,000	10,000
Allocation - Public Works Administration					2,250	0	0	0
Allocation - Buildings Administration					8,680	0	0	0
<b>Subtotal</b>					<b>13,760</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Regular Salaries</b>					<b>137,000</b>	<b>41,080</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Special Salaries</b>					<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>3</b>	<b>0</b>	<b>0</b>					

\* State Office Building operations were transferred to the State of Kansas in March 2008.



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

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

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>MULTI-YEAR FUND OVERVIEW - CITY/COUNTY FLOOD CONTROL</b>	<b>FUND: 265-1</b>
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	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<b>Revenues:</b>					
Transfer In	809,040	903,980	956,544	1,044,750	1,070,950
Other Revenue	809,040	903,980	956,544	1,044,750	1,070,950
<b>Total Budgeted Revenues</b>	<b>1,618,080</b>	<b>1,807,960</b>	<b>1,913,088</b>	<b>2,089,500</b>	<b>2,141,900</b>
<b>Expenditures:</b>					
Salaries and Benefits	845,393	889,780	979,690	1,054,240	1,088,930
Contractuals	506,821	724,640	751,250	776,220	776,220
Commodities	167,590	143,540	155,770	197,720	220,550
Capital Outlay	86,885	50,000	37,770	61,320	56,200
Other	0	0	0	0	0
<b>Total Budgeted Expenditures</b>	<b>1,606,688</b>	<b>1,807,960</b>	<b>1,924,480</b>	<b>2,089,500</b>	<b>2,141,900</b>
 Budgeted Income (Loss)	 11,392	 0	 (11,392)	 0	 0
<b>Fund Balance January 1</b>					
	0	0	11,392	0	0
<b>Fund Balance December 31</b>					
	11,392	0	0	0	0
<b>Budgeted Other Transfer In Detail:</b>					
General Fund Transfer In	<u>809,040</u>	<u>903,980</u>	<u>956,544</u>	<u>1,044,750</u>	<u>1,070,950</u>
<b>Total Other Revenue</b>	<b>809,040</b>	<b>903,980</b>	<b>956,544</b>	<b>1,044,750</b>	<b>1,070,950</b>
<b>Budgeted Other Revenue Detail:</b>					
County Contribution	<u>809,040</u>	<u>903,980</u>	<u>956,544</u>	<u>1,044,750</u>	<u>1,070,950</u>
<b>Total Other Revenue</b>	<b>809,040</b>	<b>903,980</b>	<b>956,544</b>	<b>1,044,750</b>	<b>1,070,950</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

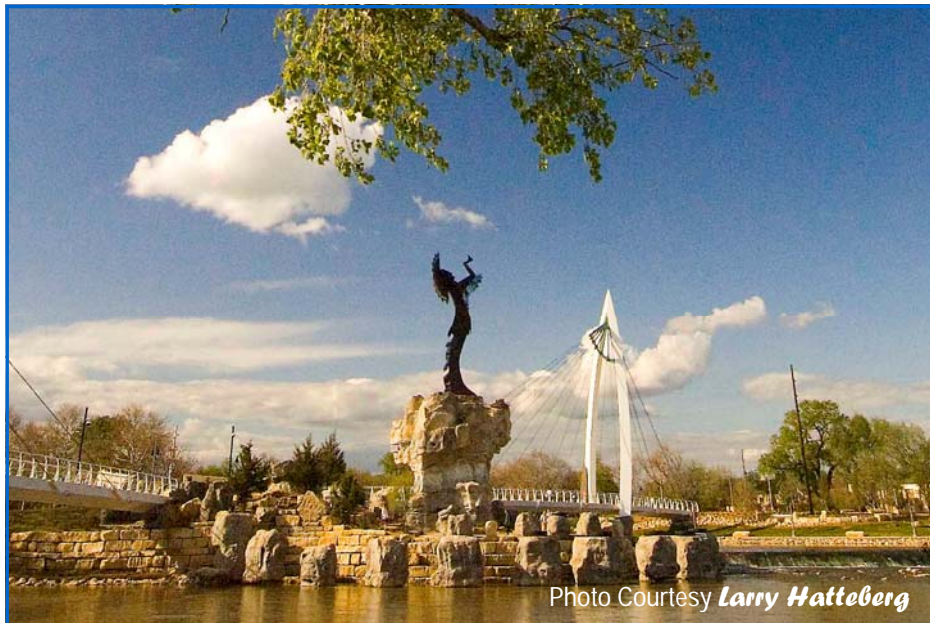
<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>265-1 CITY / COUNTY FUND - FLOODWAY</b>
<b>SERVICE</b>	<b>030401 WICHITA / VALLEY CENTER FLOODWAY</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	597,604	638,890	720,350	776,050	794,180
120	Special Salaries	975	1,790	3,330	3,330	3,330
130	Overtime	22,525	0	0	0	0
140	Employee Benefits	224,290	249,100	256,010	274,860	291,420
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>845,393</b>	<b>889,780</b>	<b>979,690</b>	<b>1,054,240</b>	<b>1,088,930</b>
210	Utilities	876	1,140	1,140	1,140	1,140
220	Communications	2,610	2,260	2,710	2,710	2,710
230	Transportation and Training	220	740	740	740	740
240	Insurance	18,460	18,460	12,830	12,830	12,830
250	Professional Services	3,367	241,200	217,950	241,200	241,200
260	Data Processing	9,760	15,100	29,290	29,290	29,290
270	Equipment Charges	442,946	430,890	471,740	473,460	473,460
280	Buildings and Grounds Charges	27,497	14,130	14,130	14,130	14,130
290	Other Contractuals	1,086	720	720	720	720
<b>Subtotal Contractuals</b>		<b>506,821</b>	<b>724,640</b>	<b>751,250</b>	<b>776,220</b>	<b>776,220</b>
310	Office Supplies	286	1,050	1,050	1,050	1,050
320	Clothing and Towels	916	1,780	1,780	1,780	1,780
330	Chemicals	0	17,590	17,590	17,590	17,590
340	Equipment Parts and Supplies	30,097	16,960	16,960	16,960	16,960
350	Materials	121,271	103,020	115,250	157,200	180,030
370	Building Parts and Materials	225	1,050	1,050	1,050	1,050
380	Non-capitalizable Equipment	12,288	1,910	2,090	2,090	2,090
390	Other Commodities	2,507	180	0	0	0
<b>Subtotal Commodities</b>		<b>167,590</b>	<b>143,540</b>	<b>155,770</b>	<b>197,720</b>	<b>220,550</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	37,768	50,000	37,770	61,320	56,200
460	Operating Equipment	49,117	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>86,885</b>	<b>50,000</b>	<b>37,770</b>	<b>61,320</b>	<b>56,200</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,606,689</b>	<b>1,807,960</b>	<b>1,924,480</b>	<b>2,089,500</b>	<b>2,141,900</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>265-2 CITY / COUNTY FUND - FLOODWAY</b>
<b>SERVICE</b>	<b>030401 WICHITA / VALLEY CENTER FLOODWAY</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
General Maintenance Supervisor II	1	1	1	C44	59,480	62,800	62,800	62,800
General Supervisor II	2	2	2	624	86,630	87,400	93,170	95,500
Engineering Aide III	1	1	1	623	37,610	38,470	41,010	42,040
Equipment Operator III	7	7	7	620	266,520	278,870	297,280	304,710
Equipment Operator I	7	7	7	617	198,100	193,120	205,870	211,020
<b>Subtotal</b>	<b>18</b>	<b>18</b>	<b>18</b>		<b>648,340</b>	<b>660,660</b>	<b>700,130</b>	<b>716,070</b>
Other Regular Salaries					17,820	8,950	19,060	20,640
Allocation - Public Works Administration					11,990	14,610	14,820	14,910
Allocation - Engineering					0	0	0	0
Allocation - Storm Water Utility					(39,260)	36,130	42,040	42,560
<b>Subtotal</b>					<b>(9,450)</b>	<b>59,690</b>	<b>75,920</b>	<b>78,110</b>
<b>Total Regular Salaries</b>					<b>638,890</b>	<b>720,350</b>	<b>776,050</b>	<b>794,180</b>
<b>Total Special Salaries</b>					<b>1,790</b>	<b>3,330</b>	<b>3,330</b>	<b>3,330</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>18</b>	<b>18</b>	<b>18</b>					



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# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>MULTI-YEAR FUND OVERVIEW - STORM WATER UTILITY</b>	<b>FUND: 560-564</b>
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	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<b>Revenues:</b>					
Charges for Services	8,489,946	8,016,770	8,403,000	8,492,990	8,577,820
Interest Earnings	165,602	189,000	140,000	140,000	140,000
<b>Total Budgeted Revenues</b>	<b>8,655,548</b>	<b>8,205,770</b>	<b>8,543,000</b>	<b>8,632,990</b>	<b>8,717,820</b>
<b>Expenditures:</b>					
Salaries and Benefits	1,585,135	1,778,490	1,690,290	2,032,610	2,098,140
Contractuals	1,325,456	1,398,400	1,160,460	1,254,110	1,254,110
Commodities	171,082	174,510	176,050	192,300	186,840
Capital Outlay	467,455	492,000	492,000	517,000	492,000
Other	2,617,634	7,461,520	3,120,520	9,728,340	3,804,020
<b>Total Budgeted Expenditures</b>	<b>6,166,762</b>	<b>11,304,920</b>	<b>6,639,320</b>	<b>13,724,360</b>	<b>7,835,110</b>
 Budgeted Income (Loss)	 <b>2,488,786</b>	 <b>(3,099,150)</b>	 <b>1,903,680</b>	 <b>(5,091,370)</b>	 <b>882,710</b>
<b>Fund Balance - January 1</b>					
	1,323,967	3,099,150	3,812,753	5,716,433	625,063
<b>Fund Balance - December 31</b>					
	3,812,753	0	5,716,433	625,063	1,507,773
<b>Total Contractual Expenditure Detail:</b>					
Administrative Charge	90,830	90,830	100,790	100,790	100,790
Other Contractuals	1,234,626	1,307,570	1,059,670	1,153,320	1,153,320
<b>TOTAL CONTRACTUALS</b>	<b>1,325,456</b>	<b>1,398,400</b>	<b>1,160,460</b>	<b>1,254,110</b>	<b>1,254,110</b>
<b>Total Other Expenditure Detail:</b>					
Transfer - Public Safety Service Fee	400,990	411,010	421,000	431,530	442,320
Transfer - Water Utilities	105,610	108,830	108,830	112,900	112,900
Transfer - Environmental Services	235,140	236,340	249,050	255,500	263,810
Transfer - GF Utility Engineering Serv.	150,300	153,820	162,120	0	0
Transfer - Hot Spots Capital Projects	552,426	600,000	600,000	600,000	600,000
Contingency/Other	0	100,000	110,000	110,000	110,000
Proposed Program Enhancements	0	4,500,000	0	5,925,000	0
Engineering Overhead	16,142	100,000	25,000	25,000	25,000
Principal - Debt Service	847,378	972,380	872,380	897,380	922,380
Interest - Debt Service	309,648	279,140	279,140	246,560	211,930
New Debt Service	0	0	293,000	1,124,470	1,115,680
<b>TOTAL OTHER</b>	<b>2,617,634</b>	<b>7,461,520</b>	<b>3,120,520</b>	<b>9,728,340</b>	<b>3,804,020</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>560 STORM WATER UTILITY FUND</b>
<b>SERVICE</b>	<b>030402 STORM WATER UTILITY</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

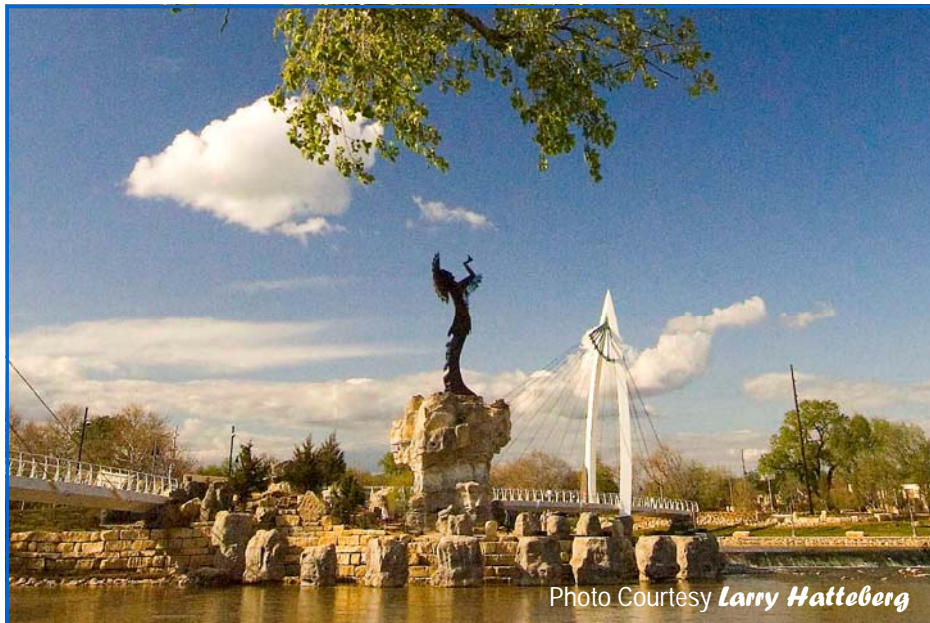
		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,194,483	1,296,390	1,416,010	1,483,230	1,521,890
120	Special Salaries	2,705	4,400	6,360	6,360	6,360
130	Overtime	16,487	0	0	0	0
140	Employee Benefits	371,461	477,700	452,050	543,020	569,890
150	Shrinkage	0	0	-184,130	0	0
<b>Subtotal Salaries and Benefits</b>		<b>1,585,135</b>	<b>1,778,490</b>	<b>1,690,290</b>	<b>2,032,610</b>	<b>2,098,140</b>
210	Utilities	119,648	142,440	142,440	142,440	142,440
220	Communications	9,306	7,380	7,830	8,770	8,770
230	Transportation and Training	16,285	12,180	26,490	26,490	26,490
240	Insurance	16,800	16,800	11,390	11,390	11,390
250	Professional Services	414,360	391,400	193,400	231,600	231,600
260	Data Processing	35,335	30,720	62,210	104,800	104,800
270	Equipment Charges	284,484	356,770	321,250	332,120	332,120
280	Buildings and Grounds Charges	255,900	7,710	207,710	207,710	207,710
290	Other Contractuals	173,337	433,000	187,740	188,790	188,790
<b>Subtotal Contractuals</b>		<b>1,325,456</b>	<b>1,398,400</b>	<b>1,160,460</b>	<b>1,254,110</b>	<b>1,254,110</b>
310	Office Supplies	1,288	1,950	2,430	9,700	9,700
320	Clothing and Towels	1,750	8,930	8,930	8,930	8,930
330	Chemicals	1,727	13,000	13,000	13,000	13,000
340	Equipment Parts and Supplies	52,316	28,030	21,590	21,590	21,590
350	Materials	59,973	108,100	98,100	98,100	98,100
370	Building Parts and Materials	251	180	180	180	180
380	Non-capitalizable Equipment	50,113	13,670	31,170	40,150	34,690
390	Other Commodities	3,663	650	650	650	650
<b>Subtotal Commodities</b>		<b>171,082</b>	<b>174,510</b>	<b>176,050</b>	<b>192,300</b>	<b>186,840</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	68,946	236,000	211,000	236,000	211,000
460	Operating Equipment	398,509	256,000	281,000	281,000	281,000
<b>Subtotal Capital Outlay</b>		<b>467,455</b>	<b>492,000</b>	<b>492,000</b>	<b>517,000</b>	<b>492,000</b>
510	Interfund Transfers	1,444,466	1,510,000	1,551,000	1,399,400	1,407,710
520	Debt Service	1,157,026	1,251,520	1,444,520	2,278,940	2,271,310
530	Other Non-operating Expenses	16,142	4,700,000	125,000	6,050,000	125,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>2,617,634</b>	<b>7,461,520</b>	<b>3,120,520</b>	<b>9,728,340</b>	<b>3,804,020</b>
<b>TOTAL</b>		<b>6,166,762</b>	<b>11,304,920</b>	<b>6,639,320</b>	<b>13,724,360</b>	<b>7,835,110</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>560 STORM WATER UTILITY FUND</b>
<b>SERVICE</b>	<b>030402 STORM WATER UTILITY</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager *	0	1	1	D61	0	78,530	78,530	78,530
Civil Engineer	1	1	1	C43	54,330	47,680	47,680	47,680
Administrative Aide III**	0	1	1	928	0	42,370	45,170	46,300
Engineering Technician II	1	1	1	626	50,800	51,640	55,050	56,430
Engineering Technician I ***	0	1	1	624	0	39,400	42,000	43,050
General Supervisor II	3	3	3	624	144,770	140,830	150,120	153,870
Administrative Aide II ***	0	2	2	623	0	46,810	82,340	84,390
Engineering Aide III ****	0	1	1	623	33,330	33,170	35,360	36,240
Sewer Line Technician	1	1	1	622	43,840	44,700	47,650	48,840
Equipment Operator III	11	11	11	620	414,820	398,990	425,320	435,950
Equipment Operator II	4	4	4	619	130,440	135,280	144,210	147,820
Equipment Operator I	7	7	7	617	185,580	179,660	191,520	196,310
Laborer	4	4	4	616	96,920	96,120	102,460	105,020
<b>Subtotal</b>	<b>32</b>	<b>38</b>	<b>38</b>		<b>1,154,830</b>	<b>1,335,180</b>	<b>1,447,410</b>	<b>1,480,430</b>
Other Regular Salaries					35,830	36,460	47,430	53,410
Allocation - Public Works Administration					23,980	29,990	30,430	30,610
Allocation - Pavement Maintenance					60,960	50,510	0	0
Allocation - Wichita / Valley Center Floodway					20,790	(36,130)	(42,040)	(42,560)
<b>Subtotal</b>					<b>141,560</b>	<b>80,830</b>	<b>35,820</b>	<b>41,460</b>
<b>Total Regular Salaries</b>					<b>1,296,390</b>	<b>1,416,010</b>	<b>1,483,230</b>	<b>1,521,890</b>
<b>Total Special Salaries</b>					<b>4,400</b>	<b>6,360</b>	<b>6,360</b>	<b>6,360</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>32</b>	<b>38</b>	<b>38</b>					

\* Civil Engineer upgraded to Division Manager when transferred from Project Management - Engineering.  
 \*\* Administrative Aide III position added to Storm Water Utility in 2008 Revised Budget.  
 \*\*\* Engineering Technician I and one Administrative Aide II moved from Project Management - Engineering to Storm Water Utility. One Administrative Aide II was transferred from Pavement Management.  
 \*\*\*\* Engineering Aide III is added for the 2008 Adopted Budget.



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

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

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

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

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - FLEET INTERNAL SERVICE FUND

FUND: 605

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<b>Revenues:</b>					
Charges for Services	1,342,437	1,582,000	850,000	850,000	850,000
Rental Income	9,839,596	9,760,520	11,400,000	11,850,000	11,900,000
Other Revenue	118,417	1,325,000	165,000	165,000	165,000
<b>Total Budgeted Revenues</b>	<b>11,300,450</b>	<b>12,667,520</b>	<b>12,415,000</b>	<b>12,865,000</b>	<b>12,915,000</b>
<b>Expenditures:</b>					
Salaries and Benefits	2,559,776	3,139,240	2,910,690	3,139,060	3,249,450
Contractuals	1,056,574	1,117,330	1,113,900	1,113,900	1,113,900
Commodities	4,224,775	3,995,580	5,450,190	5,450,190	5,450,190
Capital Outlay	3,883,219	3,200,000	2,257,370	2,300,000	2,300,000
Other	895,900	1,400,000	800,000	800,000	800,000
<b>Total Budgeted Expenses</b>	<b>12,620,245</b>	<b>12,852,150</b>	<b>12,532,150</b>	<b>12,803,150</b>	<b>12,913,540</b>
Budgeted Income (Loss)	(1,319,795)	(184,630)	(117,150)	61,850	1,460
<b>Fund Balance - January 1</b>					
	1,437,640	1,576,006	117,845	695	62,545
<b>Fund Balance - December 31</b>					
	117,845	1,391,376	695	62,545	64,005
<b>Budgeted Revenue Detail:</b>					
Reimbursements from Other Funds	118,417	75,000	165,000	165,000	1,650
Contingent Revenue	0	1,250,000	0	0	0
<b>Total Other Revenue</b>	<b>118,417</b>	<b>1,325,000</b>	<b>165,000</b>	<b>165,000</b>	<b>1,650</b>
<b>Total Contractuals Expenditure Detail:</b>					
Other Contractuals	823,644	884,400	849,330	849,330	849,330
Administrative Charge	232,930	232,930	264,570	264,570	264,570
<b>TOTAL CONTRACTUALS</b>	<b>1,056,574</b>	<b>1,117,330</b>	<b>1,113,900</b>	<b>1,113,900</b>	<b>1,113,900</b>
<b>Total Other Expenditure Detail:</b>					
Costs of Materials Used	895,900	1,400,000	800,000	800,000	800,000
<b>TOTAL OTHER</b>	<b>895,900</b>	<b>1,400,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>605 FLEET FUND</b>
<b>SERVICE</b>	<b>030103 FLEET MAINTENANCE</b>
<b>GOAL</b>	<b>6 INTERNAL PERSPECTIVE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	1,906,602	2,482,850	2,363,720	2,511,080	2,569,660
120	Special Salaries	2,261	6,500	10,290	10,290	10,290
130	Overtime	52,816	3,500	3,500	3,500	3,500
140	Employee Benefits	598,098	896,390	793,180	864,190	916,000
150	Shrinkage	0	-250,000	-260,000	-250,000	-250,000
<b>Subtotal Salaries and Benefits</b>		<b>2,559,776</b>	<b>3,139,240</b>	<b>2,910,690</b>	<b>3,139,060</b>	<b>3,249,450</b>
210	Utilities	16,102	22,410	22,260	22,260	22,260
220	Communications	13,040	19,760	17,640	17,640	17,640
230	Transportation and Training	2,217	12,420	33,020	33,020	33,020
240	Insurance	0	0	0	0	0
250	Professional Services	381,725	338,520	362,520	362,520	362,520
260	Data Processing	130,989	235,910	158,530	158,530	158,530
270	Equipment Charges	196,538	165,420	164,410	164,410	164,410
280	Buildings and Grounds Charges	73,146	71,390	72,390	72,390	72,390
290	Other Contractuals	242,817	251,500	283,130	283,130	283,130
<b>Subtotal Contractuals</b>		<b>1,056,574</b>	<b>1,117,330</b>	<b>1,113,900</b>	<b>1,113,900</b>	<b>1,113,900</b>
310	Office Supplies	9,215	4,500	4,500	4,500	4,500
320	Clothing and Towels	10,425	110	2,110	2,110	2,110
330	Chemicals	495	3,100	1,100	1,100	1,100
340	Equipment Parts and Supplies	3,879,069	3,964,210	5,164,210	5,164,210	5,164,210
350	Materials	63,952	0	0	0	0
370	Building Parts and Materials	29,439	0	0	0	0
380	Non-capitalizable Equipment	204,979	17,890	267,500	267,500	267,500
390	Other Commodities	27,201	5,770	10,770	10,770	10,770
<b>Subtotal Commodities</b>		<b>4,224,775</b>	<b>3,995,580</b>	<b>5,450,190</b>	<b>5,450,190</b>	<b>5,450,190</b>
410	Land	0	0	0	0	0
420	Buildings	5,384	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	3,337,769	0	0	0	0
460	Operating Equipment	540,066	3,200,000	2,257,370	2,300,000	2,300,000
<b>Subtotal Capital Outlay</b>		<b>3,883,219</b>	<b>3,200,000</b>	<b>2,257,370</b>	<b>2,300,000</b>	<b>2,300,000</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	340	0	0	0	0
540	Inventory Accounts	895,560	1,400,000	800,000	800,000	800,000
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>895,900</b>	<b>1,400,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>TOTAL</b>		<b>12,620,245</b>	<b>12,852,150</b>	<b>12,532,150</b>	<b>12,803,150</b>	<b>12,913,540</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>13 PUBLIC WORKS</b>
<b>FUND</b>	<b>605 FLEET FUND</b>
<b>SERVICE</b>	<b>030103 FLEET MAINTENANCE</b>
<b>GOAL</b>	<b>6 INTERNAL PERSPECTIVE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Manager	1	1	1	D61	78,500	80,860	80,860	80,860
Division Supervisor	1	1	1	C43	56,380	43,240	42,460	42,460
General Maintenance Supervisor I	1	1	1	C42	50,000	48,100	48,100	48,100
General Maintenance Supervisor I	1	1	1	C41	46,790	47,680	47,680	47,680
Electronics Technician II*	1	0	0	625	36,730	0	0	0
Mechanic Supervisor*	4	5	5	624	179,760	230,420	245,400	251,540
Administrative Aide II	1	1	1	623	45,970	35,720	38,040	38,990
Body Shop Mechanic II	1	1	1	623	45,970	46,870	49,920	51,170
Mechanic III**	9	13	13	623	391,070	520,190	554,000	567,850
Body Shop Mechanic I***	3	2	2	622	116,260	85,200	90,740	93,010
Mechanic II**	23	19	19	622	874,390	698,170	743,550	762,140
Account Clerk III****	0	1	1	621	0	30,180	32,140	32,940
Senior Storekeeper****	5	4	4	621	166,740	127,840	136,150	139,550
Account Clerk II	1	1	1	619	27,640	27,510	29,300	30,030
Mechanic I	4	4	4	618	121,100	112,050	119,330	122,310
Clerk III	1	1	1	617	34,810	35,500	37,810	38,760
Service Attendant	4	4	4	616	100,350	96,120	102,370	104,930
<b>Subtotal</b>	<b>61</b>	<b>60</b>	<b>60</b>		<b>2,372,460</b>	<b>2,265,650</b>	<b>2,397,850</b>	<b>2,452,320</b>
Other Regular Salaries					71,410	48,850	63,300	67,120
Allocation - Public Works Administration					38,980	49,220	49,930	50,220
<b>Subtotal</b>					<b>110,390</b>	<b>98,070</b>	<b>113,230</b>	<b>117,340</b>
<b>Total Regular Salaries</b>					<b>2,482,850</b>	<b>2,363,720</b>	<b>2,511,080</b>	<b>2,569,660</b>
<b>Total Special Salaries</b>					<b>6,500</b>	<b>10,290</b>	<b>10,290</b>	<b>10,290</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>61</b>	<b>60</b>	<b>60</b>					

\*Electronics Technician II position is eliminated and replaced with an additional Mechanic Supervisor in the 2008 Revised Budget.  
 \*\*Four Mechanic II positions are upgraded to Mechanic III positions in the 2008 Revised Budget.  
 \*\*\* The Body Shop Mechanic I position is eliminated in the 2008 Revised Budget due to other payroll increases.  
 \*\*\*\*A Senior Storekeeper position is eliminated and replaced with an Account Clerk III in the 2008 Revised Budget.