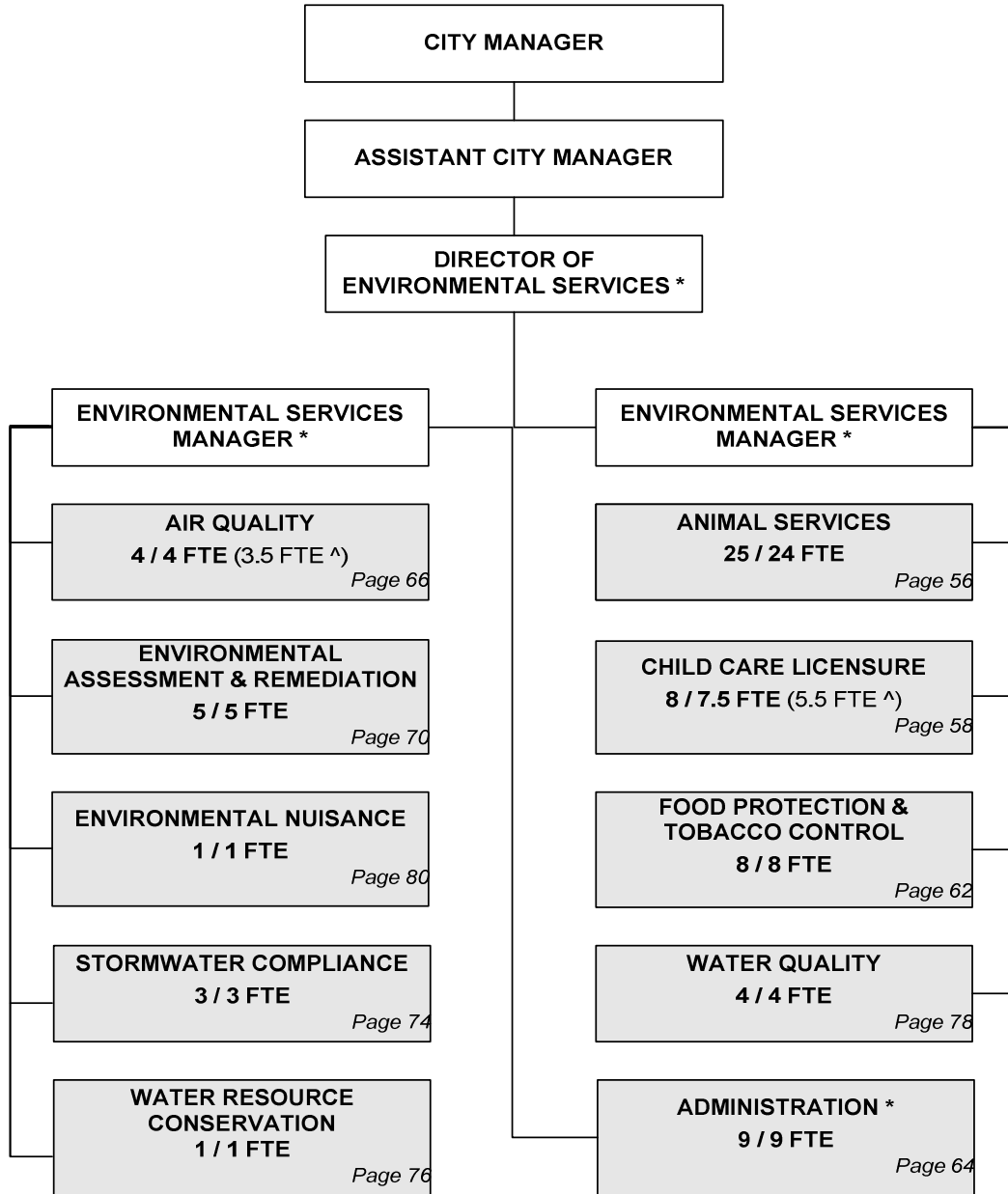


# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## Departmental Organization Chart

### ENVIRONMENTAL SERVICES



^ Non-locally funded positions

Total Positions/Full-Time Equivalent = **68 / 66.50 FTE** (9 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**        **14 - ENVIRONMENTAL SERVICES**

**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	2,311,046	2,430,080	2,520,290	2,620,860	2,728,390
120	Special Salaries	28,726	34,710	41,400	44,450	46,360
130	Overtime	104,706	33,000	33,000	33,000	33,000
140	Employee Benefits	660,896	767,690	790,640	868,810	938,380
150	Shrinkage	0	0	0	-224,001	-234,774
<b>Subtotal Salaries and Benefits</b>		<b>3,105,373</b>	<b>3,265,480</b>	<b>3,385,330</b>	<b>3,343,119</b>	<b>3,511,356</b>
210	Utilities	77,729	75,370	75,620	105,160	115,770
220	Communications	91,454	29,450	30,510	30,810	30,810
230	Transportation and Training	14,155	28,010	27,800	27,800	27,800
240	Insurance	30,700	29,260	29,260	29,260	29,260
250	Professional Services	413,216	63,910	61,510	68,550	70,050
260	Data Processing	153,469	175,390	175,420	163,534	163,534
270	Equipment Charges	168,055	161,570	179,870	182,010	182,010
280	Buildings and Grounds Charges	11,794	12,490	12,360	14,160	15,160
290	Other Contractuals	145,584	133,630	133,930	133,930	133,930
<b>Subtotal Contractuals</b>		<b>1,106,155</b>	<b>709,080</b>	<b>726,280</b>	<b>755,214</b>	<b>768,324</b>
310	Office Supplies	11,864	12,900	12,400	12,400	12,400
320	Clothing and Towels	1,704	3,280	3,280	3,280	3,280
330	Chemicals	140	490	490	490	490
340	Equipment Parts and Supplies	17,889	16,320	16,470	14,270	14,270
350	Materials	1,040	0	0	0	0
370	Building Parts and Materials	141	200	200	200	200
380	Non-capitalizable Equipment	14,203	10,300	13,280	13,280	13,280
390	Other Commodities	29,122	25,710	31,680	34,780	36,280
<b>Subtotal Commodities</b>		<b>76,104</b>	<b>69,200</b>	<b>77,800</b>	<b>78,700</b>	<b>80,200</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	35,607	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>35,607</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	162	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>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>4,323,400</b>	<b>4,043,760</b>	<b>4,189,410</b>	<b>4,177,033</b>	<b>4,359,880</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>010801 ANIMAL CONTROL</b>
<b>GOAL</b>	<b>1 SAFE AND SECURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	732,042	819,490	823,300	873,150	926,890
120	Special Salaries	20,553	25,210	30,280	32,070	33,980
130	Overtime	45,052	26,000	26,000	26,000	26,000
140	Employee Benefits	235,339	293,610	289,660	319,730	346,290
150	Shrinkage	0	0	0	-104,248	-110,643
<b>Subtotal Salaries and Benefits</b>		<b>1,032,986</b>	<b>1,164,310</b>	<b>1,169,240</b>	<b>1,146,702</b>	<b>1,222,517</b>
210	Utilities	76,176	75,370	75,620	105,160	115,770
220	Communications	5,942	10,180	8,030	8,030	8,030
230	Transportation and Training	2,725	4,850	4,850	4,850	4,850
240	Insurance	8,020	8,980	8,980	8,980	8,980
250	Professional Services	43,477	28,560	31,060	35,900	37,400
260	Data Processing	9,493	18,960	17,360	16,570	16,570
270	Equipment Charges	53,644	55,750	61,580	61,580	61,580
280	Buildings and Grounds Charges	4,496	8,690	6,360	8,160	9,160
290	Other Contractuals	6,688	9,750	9,750	9,750	9,750
<b>Subtotal Contractuals</b>		<b>210,660</b>	<b>221,090</b>	<b>223,590</b>	<b>258,980</b>	<b>272,090</b>
310	Office Supplies	1,482	1,630	1,630	1,630	1,630
320	Clothing and Towels	1,704	3,030	3,030	3,030	3,030
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	11,792	15,060	13,010	13,010	13,010
350	Materials	6	0	0	0	0
370	Building Parts and Materials	32	200	200	200	200
380	Non-capitalizable Equipment	643	2,660	2,640	2,640	2,640
390	Other Commodities	20,050	17,100	22,070	24,070	25,570
<b>Subtotal Commodities</b>		<b>35,708</b>	<b>39,680</b>	<b>42,580</b>	<b>44,580</b>	<b>46,080</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	35,607	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>35,607</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	162	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>162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,315,123</b>	<b>1,425,080</b>	<b>1,435,410</b>	<b>1,450,262</b>	<b>1,540,687</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>010801 ANIMAL CONTROL</b>
<b>GOAL</b>	<b>1 SAFE AND SECURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<i>Field Staff:</i>								
Division Supervisor	1	1	1	C43	56,840	58,550	58,550	58,550
Radio Dispatcher	1	1	1	621	31,800	42,640	45,410	48,360
Animal Control Officer II	6	6	6	621	219,070	218,430	232,630	247,750
Animal Control Officer I	10	10	10	619	321,890	302,360	322,010	342,940
<b>Subtotal</b>	<b>18</b>	<b>18</b>	<b>18</b>		<b>629,600</b>	<b>621,980</b>	<b>658,600</b>	<b>697,600</b>
<i>Shelter Staff:</i>								
Animal Shelter Supervisor	1	1	1	623	45,970	46,870	49,920	53,160
Animal Control Officer II	2	2	2	621	69,670	71,000	75,620	80,540
Animal Control Officer I	2	2	2	619	64,180	64,640	68,840	73,310
<b>Subtotal</b>	<b>5</b>	<b>5</b>	<b>5</b>		<b>179,820</b>	<b>182,510</b>	<b>194,380</b>	<b>207,010</b>
Other Regular Salaries					10,070	18,810	20,170	22,280
<b>Total Regular Salaries</b>					<b>819,490</b>	<b>823,300</b>	<b>873,150</b>	<b>926,890</b>
Animal Control Officer I (PT-50%)	2	2	2	619	22,450	27,360	29,140	31,030
Other Special Salaries					2,760	2,920	2,930	2,950
<b>Total Special Salaries</b>					<b>25,210</b>	<b>30,280</b>	<b>32,070</b>	<b>33,980</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>25</b>	<b>25</b>	<b>25</b>					

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>010802 CHILD CARE LICENSURE</b>
<b>GOAL</b>	<b>1 SAFE AND SECURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	80,144	108,460	114,450	118,190	122,160
120	Special Salaries	360	720	720	720	720
130	Overtime	9,990	0	0	0	0
140	Employee Benefits	17,184	24,290	24,860	26,900	28,280
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>107,678</b>	<b>133,470</b>	<b>140,030</b>	<b>145,810</b>	<b>151,160</b>
210	Utilities	0	0	0	0	0
220	Communications	2,511	2,860	2,910	2,910	2,910
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,390	2,390	2,390	2,390	2,390
250	Professional Services	71	0	0	0	0
260	Data Processing	10,989	15,710	16,790	15,202	15,202
270	Equipment Charges	14,435	22,380	22,200	22,200	22,200
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	54	0	0	0	0
<b>Subtotal Contractuals</b>		<b>30,450</b>	<b>43,340</b>	<b>44,290</b>	<b>42,702</b>	<b>42,702</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	3,860	0	0	0	0
390	Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>		<b>3,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other 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>141,988</b>	<b>176,810</b>	<b>184,320</b>	<b>188,512</b>	<b>193,862</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>010802 CHILD CARE LICENSURE</b>
<b>GOAL</b>	<b>1 SAFE AND SECURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Division Supervisor	1	1	1	C43	51,940	56,910	56,910	56,910
Community Health Nurse I	1	1	1	927	54,480	55,620	59,240	63,090
<b>Subtotal</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>106,420</b>	<b>112,530</b>	<b>116,150</b>	<b>120,000</b>
Other Regular Salaries					2,040	1,920	2,040	2,160
<b>Total Regular Salaries</b>					<b>108,460</b>	<b>114,450</b>	<b>118,190</b>	<b>122,160</b>
<b>Total Special Salaries</b>					<b>720</b>	<b>720</b>	<b>720</b>	<b>720</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>					

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>010802 CHILD CARE LICENSURE</b>
<b>GOAL</b>	<b>1 SAFE AND SECURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	180,609	193,450	185,050	197,070	209,860
120	Special Salaries	9,794	20,290	1,440	1,440	1,440
130	Overtime	13,524	0	0	0	0
140	Employee Benefits	41,105	53,920	52,670	58,310	62,990
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>245,032</b>	<b>267,660</b>	<b>239,160</b>	<b>256,820</b>	<b>274,290</b>
210	Utilities	0	0	0	0	0
220	Communications	2,708	600	800	800	800
230	Transportation and Training	175	3,500	3,500	3,500	3,500
240	Insurance	0	0	0	0	0
250	Professional Services	650	500	22,870	5,210	500
260	Data Processing	7,755	0	0	0	0
270	Equipment Charges	9,784	9,540	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	17,137	6,690	16,890	16,890	7,910
<b>Subtotal Contractuals</b>		<b>38,209</b>	<b>20,830</b>	<b>44,060</b>	<b>26,400</b>	<b>12,710</b>
310	Office Supplies	5,180	0	1,000	1,000	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	1,000	1,000	0
390	Other Commodities	71	0	1,780	1,780	0
<b>Subtotal Commodities</b>		<b>5,251</b>	<b>0</b>	<b>3,780</b>	<b>3,780</b>	<b>0</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other 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>288,493</b>	<b>288,490</b>	<b>287,000</b>	<b>287,000</b>	<b>287,000</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>010802 CHILD CARE LICENSURE</b>
<b>GOAL</b>	<b>1 SAFE AND SECURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Community Health Nurse II	1	1	1	929	61,560	62,860	66,950	71,300
Community Health Nurse I	2	2	2	927	81,140	80,700	85,950	91,540
Counselor	1	1	1	927	49,350	40,350	42,970	45,760
Clerk II	1	1	1	615	0	0	0	0
<b>Subtotal</b>	<b>5</b>	<b>5</b>	<b>5</b>		<b>192,050</b>	<b>183,910</b>	<b>195,870</b>	<b>208,600</b>
Other Regular Salaries					1,400	2,580	2,640	2,700
<b>Total Regular Salaries</b>					<b>193,450</b>	<b>186,490</b>	<b>198,510</b>	<b>211,300</b>
Community Health Nurse I (PT-50%)	1	1	1	927	20,290	20,180	21,490	22,890
<b>Total Special Salaries</b>					<b>20,290</b>	<b>20,180</b>	<b>21,490</b>	<b>22,890</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>					

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>010803 FOOD PROTECTION &amp; TOBACCO CONTROL</b>
<b>GOAL</b>	<b>1 SAFE AND SECURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	284,970	334,020	341,100	360,620	381,270
120	Special Salaries	326	0	1,620	2,880	2,880
130	Overtime	13,811	5,000	5,000	5,000	5,000
140	Employee Benefits	83,122	102,260	107,460	118,880	128,800
150	Shrinkage	0	0	0	-30,801	-32,483
<b>Subtotal Salaries and Benefits</b>		<b>382,230</b>	<b>441,280</b>	<b>455,180</b>	<b>456,579</b>	<b>485,467</b>
210	Utilities	0	0	0	0	0
220	Communications	3,914	3,440	4,340	4,340	4,340
230	Transportation and Training	2,524	5,040	4,330	4,330	4,330
240	Insurance	3,350	3,350	3,350	3,350	3,350
250	Professional Services	2,003	500	1,800	1,800	1,800
260	Data Processing	15,873	19,520	19,520	17,912	17,912
270	Equipment Charges	26,549	28,340	32,860	32,860	32,860
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	4,081	4,700	4,600	4,600	4,600
<b>Subtotal Contractuals</b>		<b>58,294</b>	<b>64,890</b>	<b>70,800</b>	<b>69,192</b>	<b>69,192</b>
310	Office Supplies	16	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	41	0	0	0	0
340	Equipment Parts and Supplies	182	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	2,172	2,340	2,340	2,340	2,340
390	Other Commodities	494	850	850	850	850
<b>Subtotal Commodities</b>		<b>2,905</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</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>443,428</b>	<b>509,620</b>	<b>529,430</b>	<b>529,221</b>	<b>558,109</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>010803 FOOD PROTECTION AND TOBACCO CONTROL</b>
<b>GOAL</b>	<b>1 SAFE AND SECURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<i>Food Protection:</i>								
Division Supervisor	1	1	1	C43	58,550	43,460	43,460	43,460
Public Health Sanitarian I	6	6	6	625	235,940	255,480	272,090	289,780
<b>Subtotal</b>	<b>7</b>	<b>7</b>	<b>7</b>		<b>294,490</b>	<b>298,940</b>	<b>315,550</b>	<b>333,240</b>
<i>Tobacco Control:</i>								
Public Health Sanitarian I	1	1	1	625	37,670	39,370	41,930	44,660
Other Regular Salaries					1,860	2,790	3,140	3,370
<b>Total Regular Salaries</b>					<b>334,020</b>	<b>341,100</b>	<b>360,620</b>	<b>381,270</b>
Other Special Salaries					0	1,620	2,880	2,880
<b>Total Special Salaries</b>					<b>0</b>	<b>1,620</b>	<b>2,880</b>	<b>2,880</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>8</b>	<b>8</b>					

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>011003 ENVIRONMENTAL SERVICES ADMINISTRATION</b>
<b>GOAL</b>	<b>1 SAFE AND SECURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	464,393	450,220	459,920	471,020	482,430
120	Special Salaries	4,684	4,180	4,180	4,180	4,180
130	Overtime	17,756	2,000	2,000	2,000	2,000
140	Employee Benefits	126,331	125,610	129,590	140,430	148,530
150	Shrinkage	0	0	0	-40,141	-41,214
<b>Subtotal Salaries and Benefits</b>		<b>613,164</b>	<b>582,010</b>	<b>595,690</b>	<b>577,489</b>	<b>595,926</b>
210	Utilities	0	0	0	0	0
220	Communications	8,483	6,620	6,620	6,620	6,620
230	Transportation and Training	4,378	7,800	7,800	7,800	7,800
240	Insurance	9,270	9,270	9,270	9,270	9,270
250	Professional Services	8,477	0	0	0	0
260	Data Processing	49,514	56,110	57,400	53,650	53,650
270	Equipment Charges	8,972	5,140	9,570	9,570	9,570
280	Buildings and Grounds Charges	6,855	3,800	6,000	6,000	6,000
290	Other Contractuals	11,226	9,770	9,770	9,770	9,770
<b>Subtotal Contractuals</b>		<b>107,174</b>	<b>98,510</b>	<b>106,430</b>	<b>102,680</b>	<b>102,680</b>
310	Office Supplies	9,002	9,020	9,020	9,020	9,020
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	1,258	0	0	0	0
350	Materials	800	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	5	0	0	0	0
390	Other Commodities	1,914	510	510	510	510
<b>Subtotal Commodities</b>		<b>12,979</b>	<b>9,530</b>	<b>9,530</b>	<b>9,530</b>	<b>9,530</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>733,317</b>	<b>690,050</b>	<b>711,650</b>	<b>689,699</b>	<b>708,136</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>011003 ENVIRONMENTAL SERVICES ADMINISTRATION</b>
<b>GOAL</b>	<b>1 SAFE AND SECURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director	1	1	1	E82	96,560	100,950	100,950	100,950
Division Manager	2	2	2	D63	139,590	151,620	151,620	151,620
Division Supervisor	1	1	1	C43	48,870	43,840	43,840	43,840
Account Clerk III	1	1	1	621	40,210	39,600	42,170	44,910
Administrative Aide I *	1	0	0	620	0	0	0	0
Customer Service Clerk II	4	4	4	619	123,330	122,790	130,770	139,270
<b>Subtotal</b>	<b>10</b>	<b>9</b>	<b>9</b>		<b>448,560</b>	<b>458,800</b>	<b>469,350</b>	<b>480,590</b>
Other Regular Salaries					1,660	1,120	1,670	1,840
<b>Total Regular Salaries</b>					<b>450,220</b>	<b>459,920</b>	<b>471,020</b>	<b>482,430</b>
<b>Total Special Salaries</b>					<b>4,180</b>	<b>4,180</b>	<b>4,180</b>	<b>4,180</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>10</b>	<b>9</b>	<b>9</b>					

\* This position is transferred along with the Nuisance Abatement Service to the Office of Central Inspection in 2008.

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030801 AIR QUALITY</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	45,414	47,290	49,490	49,520	49,550
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	9,175	11,580	11,860	12,130	12,640
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>54,589</b>	<b>58,870</b>	<b>61,350</b>	<b>61,650</b>	<b>62,190</b>
210	Utilities	0	0	0	0	0
220	Communications	104	100	100	100	100
230	Transportation and Training	0	1,000	1,000	1,000	1,000
240	Insurance	2,390	2,390	2,390	2,390	2,390
250	Professional Services	1,943	0	0	0	0
260	Data Processing	8,481	10,540	10,540	9,730	9,730
270	Equipment Charges	21,074	23,080	26,070	28,210	28,210
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	608	500	500	500	500
<b>Subtotal Contractuals</b>		<b>34,600</b>	<b>37,610</b>	<b>40,600</b>	<b>41,930</b>	<b>41,930</b>
310	Office Supplies	103	250	250	250	250
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	270	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	690	0	0	0	0
390	Other Commodities	0	0	0	0	0
<b>Subtotal Commodities</b>		<b>1,062</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</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>90,252</b>	<b>96,730</b>	<b>102,200</b>	<b>103,830</b>	<b>104,370</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14</b>	<b>ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100</b>	<b>GENERAL FUND</b>
<b>SERVICE</b>	<b>030801</b>	<b>AIR QUALITY</b>
<b>GOAL</b>	<b>3</b>	<b>INFRASTRUCTURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Environmental Quality Specialist *	0	0	0	C43	29,700	31,900	31,900	31,900
Hazardous Materials Response Support					16,990	16,990	16,990	16,990
Other Regular Salaries					600	600	630	660
<b>Total Regular Salaries</b>					<b>47,290</b>	<b>49,490</b>	<b>49,520</b>	<b>49,550</b>

\* This Environmental Quality Specialist position is 50% supported by Air Quality federal grant fund.

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>030801 AIR QUALITY</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	186,104	179,150	192,770	192,920	193,220
120	Special Salaries	1,094	1,440	1,440	1,440	1,440
130	Overtime	0	0	0	0	0
140	Employee Benefits	47,634	48,750	54,920	60,350	62,940
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>234,832</b>	<b>229,340</b>	<b>249,130</b>	<b>254,710</b>	<b>257,600</b>
210	Utilities	0	0	0	0	0
220	Communications	3,720	0	5,200	5,200	5,200
230	Transportation and Training	4,052	0	5,000	5,000	5,000
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	2,000	2,000	2,000
260	Data Processing	0	0	0	0	0
270	Equipment Charges	388	0	0	0	0
280	Buildings and Grounds Charges	722	0	600	600	600
290	Other Contractuals	13,670	61,630	10,770	10,770	10,770
<b>Subtotal Contractuals</b>		<b>22,552</b>	<b>61,630</b>	<b>23,570</b>	<b>23,570</b>	<b>23,570</b>
310	Office Supplies	751	0	2,100	2,100	2,100
320	Clothing and Towels	0	0	100	100	100
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	17,342	0	6,620	6,620	6,620
350	Materials	659	0	2,100	2,100	2,100
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	6,921	0	10,410	10,410	10,410
390	Other Commodities	3,841	4,000	5,800	5,800	5,510
<b>Subtotal Commodities</b>		<b>29,513</b>	<b>4,000</b>	<b>27,130</b>	<b>27,130</b>	<b>26,840</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	0	0	0	0	0
460	Operating Equipment	13,121	5,050	16,700	11,120	8,520
<b>Subtotal Capital Outlay</b>		<b>13,121</b>	<b>5,050</b>	<b>16,700</b>	<b>11,120</b>	<b>8,520</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>300,018</b>	<b>300,020</b>	<b>316,530</b>	<b>316,530</b>	<b>316,530</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>030801 AIR QUALITY</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Environmental Services Program Supervisor	1	1	1	C51	67,890	73,190	73,190	73,190
Environmental Quality Specialist * (2.5 FTE Net Grant Fund Support)	3	3	3	C43	154,890	165,530	165,530	165,530
<b>Subtotal</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>222,780</b>	<b>238,720</b>	<b>238,720</b>	<b>238,720</b>
Other Regular Salaries					3,660	3,540	3,720	4,050
<u>LESS:</u> General Fund Support (Hazardous Materials Response)					(16,990)	(16,990)	(16,990)	(16,990)
General Fund Support (Environmental Quality Specialist - .50 FTE)					(30,300)	(32,500)	(32,530)	(32,560)
<b>Total Regular Salaries</b>					<b>179,150</b>	<b>192,770</b>	<b>192,920</b>	<b>193,220</b>
<b>Total Special Salaries</b>					<b>1,440</b>	<b>1,440</b>	<b>1,440</b>	<b>1,440</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>					

\* One Environmental Quality Specialist position is partially offset by the General Fund.

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030802 ENVIRONMENTAL ASSESSMENT &amp; REMEDIATION</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	135,924	221,680	277,650	279,910	282,670
120	Special Salaries	92	1,080	1,080	1,080	1,080
130	Overtime	0	0	0	0	0
140	Employee Benefits	35,815	77,280	93,980	103,840	112,900
150	Shrinkage	0	0	0	-28,151	-28,830
<b>Subtotal Salaries and Benefits</b>		<b>171,832</b>	<b>300,040</b>	<b>372,710</b>	<b>356,679</b>	<b>367,820</b>
210	Utilities	0	0	0	0	0
220	Communications	774	1,650	1,650	1,650	1,650
230	Transportation and Training	477	4,710	4,710	4,710	4,710
240	Insurance	480	480	480	480	480
250	Professional Services	84	110	110	110	110
260	Data Processing	6,438	7,970	10,920	10,020	10,020
270	Equipment Charges	4,125	4,800	4,800	4,800	4,800
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,741	1,150	1,150	1,150	1,150
<b>Subtotal Contractuals</b>		<b>14,119</b>	<b>20,870</b>	<b>23,820</b>	<b>22,920</b>	<b>22,920</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	39	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	250	250	250	250
<b>Subtotal Commodities</b>		<b>39</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</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>185,990</b>	<b>321,160</b>	<b>396,780</b>	<b>379,849</b>	<b>390,990</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030802 ENVIRONMENTAL ASSESSMENT &amp; REMEDIATION</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Environmental Remediation Administrator	1	1	1	C52	58,060	67,210	67,210	67,210
Geologist	1	1	1	C44	58,060	63,670	63,670	63,670
Environmental Services Specialist *	2	2	2	C41	104,480	112,850	112,850	112,850
Administrative Aide I **	0	1	1	620	0	32,570	34,690	36,940
<b>Subtotal</b>	<b>4</b>	<b>5</b>	<b>5</b>		<b>220,600</b>	<b>276,300</b>	<b>278,420</b>	<b>280,670</b>
Other Regular Salaries					1,080	1,380	1,490	2,000
<b>Total Regular Salaries</b>					<b>221,680</b>	<b>277,650</b>	<b>279,910</b>	<b>282,670</b>
<b>Total Special Salaries</b>					<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4</b>	<b>5</b>	<b>5</b>					

Note: \*\*Administrative Aide I position added in 2008 budget

Four out of five EAR positions are 80% supported equally by two Environmental Tax Increment (decrement) Financing funds.

40% supported by Gilbert and Mosley TIF	(68,430)	(89,030)	(89,910)	(91,000)
40% supported by North Industrial Corridor TIF	(68,430)	(89,030)	(89,910)	(91,000)

*One Environmental Specialist is 80% supported by Gilbert & Mosley TIF	(41,340)	(44,950)	(44,970)	(44,990)
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<b>Total</b>	<b>(178,200)</b>	<b>(223,010)</b>	<b>(224,790)</b>	<b>(226,990)</b>
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# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - GILBERT & MOSLEY TIF DISTRICT

FUND: 255/1

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<b>Revenues:</b>					
Property Tax (increment)	2,569,831	2,670,040	2,670,040	2,670,040	2,670,040
Motor Vehicle Taxes	690	0	0	0	0
Interest Earnings	255,772	215,670	99,050	126,740	154,710
Other Revenue	303,007	265,000	270,000	270,000	840,000
<b>Total Budgeted Revenues</b>	<b>3,129,299</b>	<b>3,150,710</b>	<b>3,039,090</b>	<b>3,066,780</b>	<b>3,664,750</b>
<b>Expenditures:</b>					
Salaries and Benefits	585	0	0	0	0
Contractuals	810,476	1,389,150	1,808,370	1,466,540	1,438,240
Commodities	21,460	29,600	32,600	33,160	35,160
Capital Outlay	0	1,865,000	238,000	965,000	965,000
Other	2,014,871	3,404,620	2,548,680	3,432,810	1,518,150
<b>Total Budgeted Expenditures</b>	<b>2,847,392</b>	<b>6,688,370</b>	<b>4,627,650</b>	<b>5,897,510</b>	<b>3,956,550</b>
Budgeted Income (Loss)	281,908	(3,537,660)	(1,588,560)	(2,830,730)	(291,800)
Fund Balance - January 1	4,430,236	3,871,326	4,712,144	3,123,584	292,853
<b>Fund Balance - December 31</b>	<b>4,712,144</b>	<b>333,666</b>	<b>3,123,584</b>	<b>292,853</b>	<b>1,053</b>
<b>Budgeted Other Revenue Detail</b>					
Contributions From Potentially Responsible Parties	134,518	145,000	150,000	150,000	150,000
KDHE Reimbursements	168,454	120,000	120,000	120,000	120,000
Other Miscellaneous Revenue	34	0	0	0	570,000
<b>TOTAL OTHER REVENUE</b>	<b>303,007</b>	<b>265,000</b>	<b>270,000</b>	<b>270,000</b>	<b>840,000</b>
<b>Budgeted Contractuals Expenditure Detail</b>					
Other Contractuals	804,446	1,383,120	1,796,170	1,454,340	1,426,040
Administrative Charges	6,030	6,030	12,200	12,200	12,200
<b>TOTAL CONTRACTUAL EXPENDITURE</b>	<b>810,476</b>	<b>1,389,150</b>	<b>1,808,370</b>	<b>1,466,540</b>	<b>1,438,240</b>
<b>Budgeted Other Expenditure Detail</b>					
Environmental Remediation Projects	0	1,358,000	500,000	1,375,000	0
Transfer - General Fund; Environmental Assessment & Remediation	141,180	156,660	158,720	153,740	157,940
Transfer - Debt Service Fund	1,873,690	1,889,960	1,889,960	1,904,070	1,360,210
<b>TOTAL OTHER EXPENDITURE</b>	<b>2,014,870</b>	<b>3,404,620</b>	<b>2,548,680</b>	<b>3,432,810</b>	<b>1,518,150</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - NORTH INDUSTRIAL CORRIDOR TIF DISTRICT

**FUND: 255/2**

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<b>Revenues:</b>					
Property Taxes (increment)	1,022,819	1,165,300	1,165,300	1,165,300	1,165,300
Motor Vehicle Taxes	80	0	0	0	0
Interest Earnings	243,656	150,000	75,840	88,250	100,780
Other Revenue	4,316	0	0	0	0
<b>Total Budgeted Revenues</b>	<b>1,270,871</b>	<b>1,315,300</b>	<b>1,241,140</b>	<b>1,253,550</b>	<b>1,266,080</b>
<b>Expenditures:</b>					
Salaries and Benefits	0	0	0	0	0
Contractuals	329,474	1,027,740	1,027,740	1,527,880	1,427,880
Commodities	92	3,750	3,750	4,000	4,000
Capital Outlay	0	0	0	30,000	20,000
Other	85,590	5,900,300	458,720	5,368,740	157,940
<b>Total Budgeted Expenditures</b>	<b>415,156</b>	<b>6,931,790</b>	<b>1,490,210</b>	<b>6,930,620</b>	<b>1,609,820</b>
Budgeted Income (Loss)	855,715	(5,616,490)	(249,070)	(5,677,070)	(343,740)
<b>Fund Balance - January 1</b>	<b>5,418,226</b>	<b>5,947,512</b>	<b>6,273,941</b>	<b>6,024,871</b>	<b>347,801</b>
<b>Fund Balance - December 31</b>	<b>6,273,941</b>	<b>331,022</b>	<b>6,024,871</b>	<b>347,801</b>	<b>4,061</b>
<b>Budgeted Other Expenditure Detail</b>					
Environmental Remediation Projects	85,590	100,300	158,720	153,740	157,940
Transfer - General Fund; Environmental Assessment & Remediation	0	5,800,000	300,000	5,215,000	0
<b>TOTAL OTHER EXPENDITURE</b>	<b>85,590</b>	<b>5,900,300</b>	<b>458,720</b>	<b>5,368,740</b>	<b>157,940</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030803 STORM WATER COMPLIANCE</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	161,200	164,930	174,100	177,720	181,560
120	Special Salaries	422	720	720	720	720
130	Overtime	56	0	0	0	0
140	Employee Benefits	37,761	43,830	45,060	48,360	52,830
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>199,439</b>	<b>209,480</b>	<b>219,880</b>	<b>226,800</b>	<b>235,110</b>
210	Utilities	0	0	0	0	0
220	Communications	2,463	1,080	3,080	3,080	3,080
230	Transportation and Training	457	0	500	500	500
240	Insurance	960	960	960	960	960
250	Professional Services	8,959	4,000	0	0	0
260	Data Processing	13,672	12,720	14,130	13,660	13,660
270	Equipment Charges	4,149	4,500	4,500	4,500	4,500
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,470	600	1,000	1,000	1,000
<b>Subtotal Contractuals</b>		<b>32,130</b>	<b>23,860</b>	<b>24,170</b>	<b>23,700</b>	<b>23,700</b>
310	Office Supplies	554	500	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	4,726	1,000	4,000	4,000	4,000
390	Other Commodities	462	0	1,000	1,000	1,000
<b>Subtotal Commodities</b>		<b>5,741</b>	<b>1,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other 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>237,310</b>	<b>234,840</b>	<b>249,050</b>	<b>255,500</b>	<b>263,810</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030803 STORM WATER COMPLIANCE</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Environmental Services Specialist	1	1	1	C41	52,120	56,180	56,180	56,180
Environmental Scientist	1	1	1	C41	56,520	60,630	60,630	60,630
Administrative Assistant	1	1	1	928	51,730	52,910	56,350	60,010
<b>Subtotal</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>160,370</b>	<b>169,720</b>	<b>173,160</b>	<b>176,820</b>
Other Regular Salaries					4,560	4,380	4,560	4,740
<b>Total Regular Salaries</b>					<b>164,930</b>	<b>174,100</b>	<b>177,720</b>	<b>181,560</b>
<b>Total Special Salaries</b>					<b>720</b>	<b>720</b>	<b>720</b>	<b>720</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>3</b>	<b>3</b>	<b>3</b>					

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030804 WATER RESOURCE CONSERVATION</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	59,651	58,320	62,400	62,460	62,520
120	Special Salaries	608	1,000	1,000	1,000	1,000
130	Overtime	0	0	0	0	0
140	Employee Benefits	17,838	18,210	19,890	21,880	23,630
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>78,097</b>	<b>77,530</b>	<b>83,290</b>	<b>85,340</b>	<b>87,150</b>
210	Utilities	0	0	0	0	0
220	Communications	955	440	700	700	700
230	Transportation and Training	936	1,910	1,910	1,910	1,910
240	Insurance	0	0	0	0	0
250	Professional Services	0	1,000	1,000	1,000	1,000
260	Data Processing	2,594	3,370	3,810	3,130	3,130
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	97,210	104,540	104,540	104,540	104,540
<b>Subtotal Contractuals</b>		<b>101,695</b>	<b>111,260</b>	<b>111,960</b>	<b>111,280</b>	<b>111,280</b>
310	Office Supplies	360	1,500	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	83	0	0	0	0
350	Materials	234	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	4,300	4,300	4,300	4,300
390	Other Commodities	21	0	0	0	0
<b>Subtotal Commodities</b>		<b>699</b>	<b>6,290</b>	<b>6,290</b>	<b>6,290</b>	<b>6,290</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>180,490</b>	<b>195,080</b>	<b>201,540</b>	<b>202,910</b>	<b>204,720</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>8 GENERAL FUND</b>
<b>SERVICE</b>	<b>030804 WATER RESOURCE CONSERVATION</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Resource Analyst	1	1	1	C41	56,880	60,960	60,960	60,960
Other Regular Salaries					1,440	1,440	1,500	1,560
<b>Total Regular Salaries</b>					<b>58,320</b>	<b>62,400</b>	<b>62,460</b>	<b>62,520</b>
<b>Total Special Salaries</b>					<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>					

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>030805 WATER QUALITY</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	160,840	173,690	179,470	187,360	195,770
120	Special Salaries	1,320	1,440	1,440	1,440	1,440
130	Overtime	0	0	0	0	0
140	Employee Benefits	37,983	52,180	51,780	57,440	63,300
150	Shrinkage	0	0	0	-17,750	-18,534
<b>Subtotal Salaries and Benefits</b>		<b>200,142</b>	<b>227,310</b>	<b>232,690</b>	<b>228,490</b>	<b>241,976</b>
210	Utilities	0	0	0	0	0
220	Communications	4,137	2,840	2,840	2,840	2,840
230	Transportation and Training	2,509	2,700	2,700	2,700	2,700
240	Insurance	1,440	1,440	1,440	1,440	1,440
250	Professional Services	14,873	19,740	19,740	19,740	19,740
260	Data Processing	14,151	26,100	20,560	19,500	19,500
270	Equipment Charges	15,864	17,580	18,290	18,290	18,290
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,372	2,620	2,620	2,620	2,620
<b>Subtotal Contractuals</b>		<b>55,346</b>	<b>73,020</b>	<b>68,190</b>	<b>67,130</b>	<b>67,130</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	250	250	250	250
330	Chemicals	100	0	0	0	0
340	Equipment Parts and Supplies	74	1,000	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	0	0	0	0	0
390	Other Commodities	6,021	7,000	7,000	8,100	8,100
<b>Subtotal Commodities</b>		<b>6,195</b>	<b>8,250</b>	<b>8,250</b>	<b>9,350</b>	<b>9,350</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>261,683</b>	<b>308,580</b>	<b>309,130</b>	<b>304,970</b>	<b>318,456</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>8 GENERAL FUND</b>
<b>SERVICE</b>	<b>030805 WATER QUALITY</b>
<b>GOAL</b>	<b>3 INFRASTRUCTURE</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Environmental Services Program Supervisor	1	1	1	C44	56,880	60,460	60,460	60,460
Public Health Sanitarian I	3	3	3	625	115,850	118,110	125,790	133,970
<b>Subtotal</b>	<b>4</b>	<b>4</b>	<b>4</b>		<b>172,730</b>	<b>178,570</b>	<b>186,250</b>	<b>194,430</b>
Other Regular Salaries					960	900	1,110	1,340
<b>Total Regular Salaries</b>					<b>173,690</b>	<b>179,470</b>	<b>187,360</b>	<b>195,770</b>
<b>Total Special Salaries</b>					<b>1,440</b>	<b>1,440</b>	<b>1,440</b>	<b>1,440</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>4</b>	<b>4</b>	<b>4</b>					

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>050202 NUISANCE ABATEMENT</b>
<b>GOAL</b>	<b>5 CORE AREA AND NEIGHBORHOODS</b>

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	186,467	51,980	38,410	40,910	43,570
120	Special Salaries	360	360	360	360	360
130	Overtime	18,041	0	0	0	0
140	Employee Benefits	60,348	18,840	16,500	19,220	21,180
150	Shrinkage	0	0	0	-2,910	-3,070
<b>Subtotal Salaries and Benefits</b>		<b>265,215</b>	<b>71,180</b>	<b>55,270</b>	<b>57,580</b>	<b>62,040</b>
210	Utilities	1,553	0	0	0	0
220	Communications	62,172	240	240	540	540
230	Transportation and Training	150	0	0	0	0
240	Insurance	2,400	0	0	0	0
250	Professional Services	333,328	10,000	7,800	10,000	10,000
260	Data Processing	22,264	4,390	4,390	4,160	4,160
270	Equipment Charges	19,244	0	0	0	0
280	Buildings and Grounds Charges	443	0	0	0	0
290	Other Contractuals	20,134	0	0	0	0
<b>Subtotal Contractuals</b>		<b>461,688</b>	<b>14,630</b>	<b>12,430</b>	<b>14,700</b>	<b>14,700</b>
310	Office Supplies	347	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	4,191	0	2,200	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	109	0	0	0	0
380	Non-capitalizable Equipment	2,108	0	0	0	0
390	Other Commodities	159	0	0	0	0
<b>Subtotal Commodities</b>		<b>6,915</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other 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>733,819</b>	<b>85,810</b>	<b>69,900</b>	<b>72,280</b>	<b>76,740</b>

# CITY OF WICHITA 2009/2010 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>14 ENVIRONMENTAL SERVICES</b>
<b>FUND</b>	<b>100 GENERAL FUND</b>
<b>SERVICE</b>	<b>050202 NUISANCE ABATEMENT</b>
<b>GOAL</b>	<b>5 CORE AREA &amp; NEIGHBORHOODS</b>

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Public Health Sanitarian I	1	1	1	625	50,660	38,410	40,910	43,570
Other Regular Salaries					1,320	0	0	0
<b>Total Regular Salaries</b>					<b>51,980</b>	<b>38,410</b>	<b>40,910</b>	<b>43,570</b>
<b>Total Special Salaries</b>					<b>360</b>	<b>360</b>	<b>360</b>	<b>360</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>					