

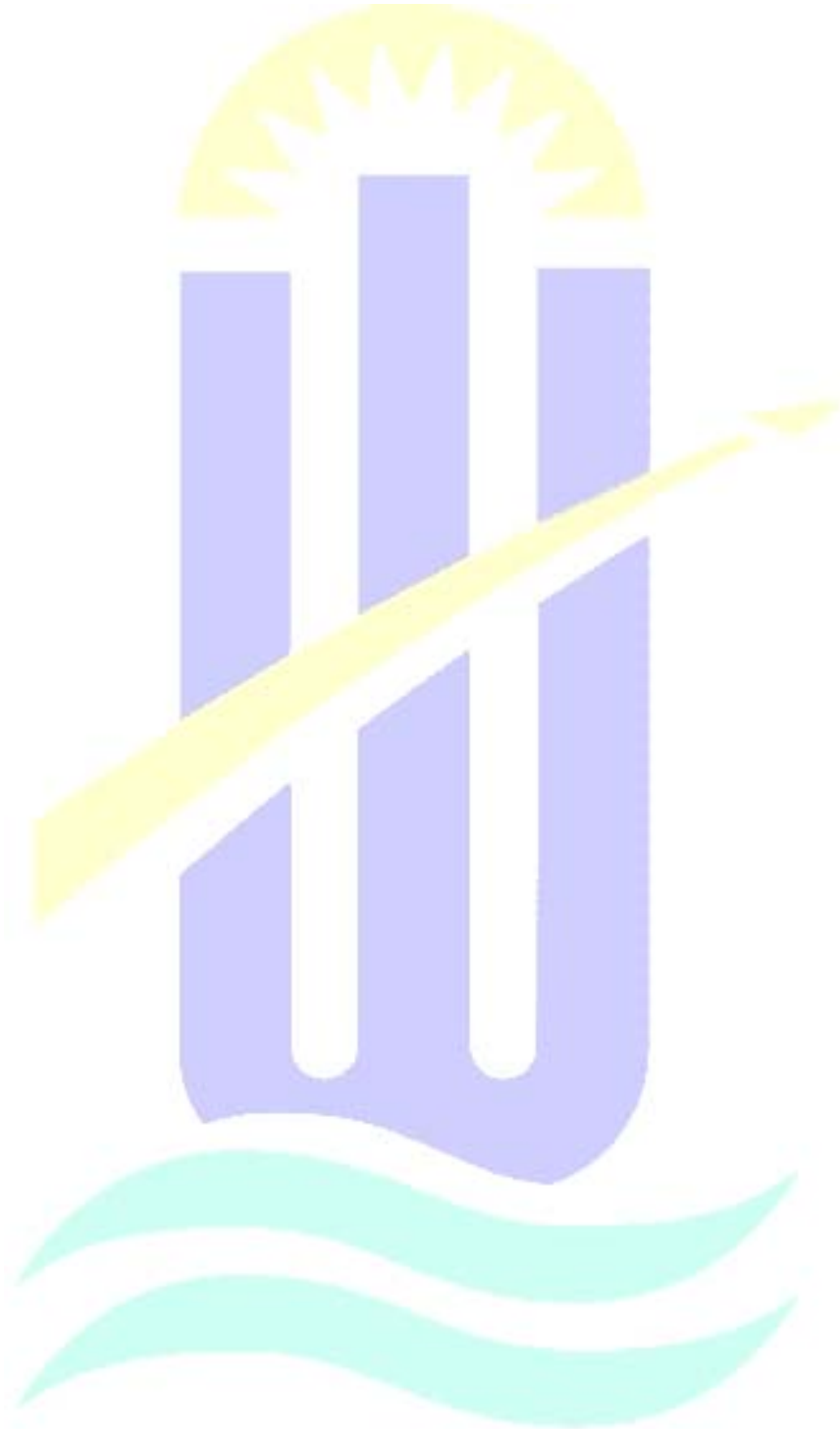
Housing Services



"I like being part of something that helps fulfill a basic need for many individuals and families. I always have good feelings when I am able to help fellow employees and the public."

- Mary Williams-Bey
Housing Services Administrative Secretary







CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND 900-903 - WICHITA HOUSING AUTHORITY
DEPARTMENT 09 - HOUSING SERVICES

COMBINED DETAIL SUMMARY

		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	1,750,752	2,091,275	2,057,216	2,115,502	2,169,172
120	Special Salaries	49,764	69,977	71,087	71,087	71,087
130	Overtime	24,290	13,000	13,000	13,000	13,000
140	Employee Benefits	490,293	595,828	759,634	790,500	811,891
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		2,315,099	2,770,080	2,900,937	2,990,089	3,065,150
210	Utilities	266,305	268,730	271,500	271,500	271,500
220	Communications	64,373	65,303	65,200	65,459	65,284
230	Transportation and Training	26,911	42,360	41,190	41,190	41,190
240	Insurance	198,937	168,853	217,156	217,156	217,156
250	Professional Services	94,599	77,365	100,670	100,670	100,670
260	Data Processing	163,537	193,222	238,340	236,664	236,664
270	Equipment Charges	39,911	53,410	53,410	53,880	54,340
280	Buildings and Grounds Charges	259,547	269,090	335,130	335,130	335,130
290	Other Contractuals	12,392,460	10,191,072	12,128,052	12,128,052	12,128,052
Subtotal Contractuals		13,506,580	11,329,405	13,450,648	13,449,701	13,449,986
310	Office Supplies	16,928	24,928	30,550	30,550	30,550
320	Clothing and Towels	4,448	2,000	2,000	2,000	2,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	5,228	4,800	4,300	4,300	4,300
350	Materials	181,984	150,000	175,000	175,000	175,000
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	27,880	12,930	72,800	12,150	12,150
390	Other Commodities	6,031	0	0	0	0
Subtotal Commodities		242,499	194,658	284,650	224,000	224,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	662	800	800	800	800
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		662	800	800	800	800
TOTAL		16,064,839	14,294,943	16,637,035	16,664,590	16,739,936

CITY OF WICHITA 2005/2006 ANNUAL BUDGET

FUND	900-903	- WICHITA HOUSING AUTHORITY
DEPARTMENT	09	- HOUSING SERVICES
DIVISION	80	- WICHITA HOUSING AUTHORITY

POSITION TITLE	2003	2004	2005	RANGE	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Director of Housing Services	1	1	1	004	79,600	89,000	89,000	89,000
Property Management Supervisor	1	1	1	114	55,459	59,638	59,638	59,638
Section 8 Program Coordinator	1	1	1	114	52,786	59,099	59,099	59,099
Housing Specialist	1	1	1	115	51,570	55,980	55,980	55,980
Assistant to the Director	1	1	1	115	59,107	53,553	53,553	53,553
Senior Accountant	1	1	1	115	50,334	57,311	57,311	57,311
Accountant	1	1	1	117	51,291	55,634	55,634	55,634
Administrative Assistant	1	1	1	118	39,006	45,468	45,468	45,468
Maintenance Coordinator	1	1	1	118	44,188	47,430	47,430	47,430
Housing Leasing Specialist	9	9	9	120	334,439	347,813	347,813	347,813
Property Manager	3	3	3	120	114,221	122,785	122,785	122,785
Field Supervisor	1	1	1	625	45,130	35,341	35,341	35,341
WHA Inspector	1	1	1	625	45,230	45,453	45,453	45,453
Electrician II	1	1	1	623	41,040	41,243	41,243	41,243
Heating & Air Conditioning Mechanic	1	1	1	623	33,781	29,610	29,610	29,610
Neighborhood Inspector I	4	4	4	623	160,747	145,927	145,927	145,927
Account Clerk III	2	2	2	621	67,964	61,196	61,196	61,196
Administrative Secretary	1	1	1	621	29,004	29,146	29,146	29,146
Maintenance Mechanic	3	3	3	621	94,731	92,312	92,312	92,312
Account Clerk II	1	1	1	619	25,681	24,907	24,907	24,907
Customer Service Clerk II	1	1	1	619	27,934	25,265	25,265	25,265
Secretary	1	1	1	619	32,987	31,707	31,707	31,707
Storekeeper	1	1	1	619	34,035	34,203	34,203	34,203
Maintenance Worker	8	8	8	617	222,712	214,187	214,187	214,187
Clerk II	5	5	5	615	122,852	119,809	119,809	119,809
Clerk I	2	2	2	613	46,227	38,816	38,816	38,816
Subtotal	54	54	54		1,962,056	1,962,833	1,962,833	1,962,833
Administrative Aide III (PT - 75%)	1	1	1	120	26,908	26,908	26,908	26,908
Building Attendant (PT - 62.5%)	3	3	3	609	35,389	35,389	35,389	35,389
Subtotal	4	4	4		62,297	62,297	62,297	62,297
ADD: Longevity					11,154	11,784	11,904	12,104
Accrual					15,620	20,970	21,580	21,920
Auto Allowance					7,680	7,840	7,840	7,840
Cell Phone Allowance					0	1,800	1,800	1,800
Overtime					13,000	13,000	13,000	13,000
Standby Pay					3,500	3,500	3,500	3,500
Employee Compensation					178,545	113,259	170,815	223,945
LESS: Housing Specialist (to HOME Program)					(51,570)	(55,980)	(55,980)	(55,980)
Subtotal					177,929	116,173	174,459	228,129
TOTAL	58	58	58		2,202,282	2,141,303	2,199,589	2,253,259

