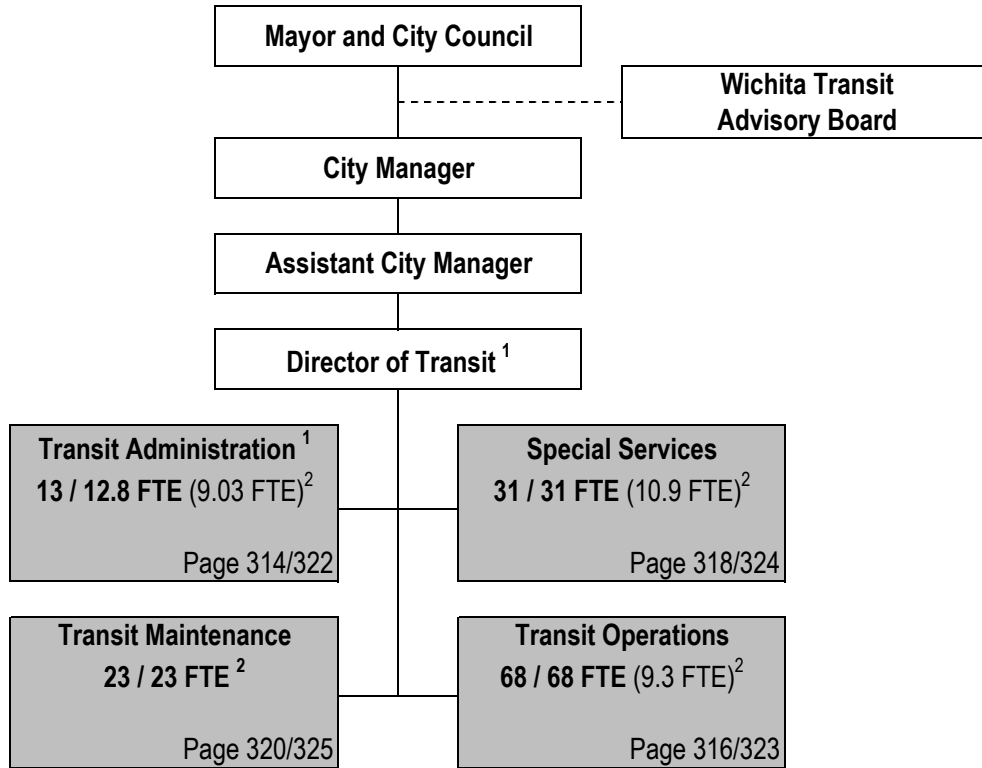


CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT ORGANIZATIONAL CHART

TRANSIT



¹ Position included with Transit Administration

² Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 135 / 134.80 FTE (52.23 FTE)²

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

TRANSIT

Authorized Positions	Range	2010	2011	2012
Department Director	E82	1	1	1
Assistant Department Director	D71	1	1	1
General Maintenance Supervisor II	C44	1	1	1
Division Manager	C43	1	1	1
Transportation Development Coord.	C43	3	3	3
Administrative Assistant	928	1	1	1
Planning Analyst	927	1	1	1
Mechanic Supervisor ¹	624	1	2	2
Operations Supervisor I	623	3	3	3
Account Clerk III	621	1	1	1
Administrative Secretary	621	1	1	1
Customer Service Clerk II ²	619	7	6	6
Customer Service Clerk I	617	1	1	1
Bus Mechanic A	320	6	6	6
Bus Mechanic B ¹	317	4	5	5
Bus Operator	316	64	64	64
Bus Mechanic Helper	315	4	4	4
Van Driver	314	26	26	26
Bus Utility Worker	312	5	5	5
Clerk I (.90 FTE)	613	2	2	2
TOTAL AUTHORIZED POSITIONS		134	135	135
Transit Fund		134	135	135

¹ Mechanic Supervisor and Bus Mechanic B were added for the 2011 Adopted Budget to staff the Van Maintenance Facility.

² One Customer Service Clerk was eliminated in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TRANSIT FUND

FUND: 520

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Revenues:					
Charges for Services	1,762,895	1,857,330	2,090,307	2,538,381	2,538,375
Rental Income	50,813	58,800	50,000	50,000	50,000
Transfers In	3,955,080	3,955,080	4,335,080	4,280,080	3,955,080
Other Revenue	34,156	160,000	178,224	178,224	178,224
Interest Earnings	1,794	0	0	0	0
Total Budgeted Revenues	5,804,739	6,031,210	6,653,611	7,046,685	6,721,679
Expenditures:					
Salaries and Benefits	4,123,479	3,877,141	4,104,979	4,238,069	4,374,432
Contractuals	533,893	854,634	399,528	569,227	568,351
Commodities	248,045	735,778	684,846	953,559	253,559
Capital Outlay	0	0	0	0	0
Other	1,000,937	984,365	1,904,680	1,287,960	1,294,017
Total Budgeted Expenditures	5,906,355	6,451,918	7,094,033	7,048,816	6,490,359
Budgeted Income (Loss)	(101,616)	(420,708)	(440,422)	(2,131)	231,320
Fund Balance - January 1	548,796	462,521	447,180	6,758	4,627
Fund Balance - December 31	447,180	41,813	6,758	4,627	235,946
Budgeted Transfers In Revenue Detail:					
Transfer In - General Fund	3,955,080	3,955,080	3,955,080	3,955,080	3,955,080
Transfer In - Permanent Reserve Fund	0	0	380,000	325,000	0
Total Transfers In	3,955,080	3,955,080	4,335,080	4,280,080	3,955,080
Budgeted Contractual Expenditure Detail:					
Other Contractuals	328,723	789,464	334,358	355,417	354,541
Administrative Charges	205,170	65,170	65,170	213,810	213,810
Total Contractuals	533,893	854,634	399,528	569,227	568,351
Budgeted Other Expenditure Detail:					
Public Safety Fee	44,510	44,690	44,690	42,245	42,747
Grant Matches	901,229	939,675	1,489,743	1,220,715	1,226,270
Legal Settlements and Claims	55,198	0	370,247	0	0
Program Enhancements	0	0	0	25,000	25,000
Total Other	1,000,937	984,365	1,904,680	1,287,960	1,294,017

CITY OF WICHITA 2012-13 ANNUAL BUDGET



The Law Enforcement Memorial, located on the City Hall Campus at Central and Main. Designed by local artist Connie Ernatt, the memorial honors 29 local government law enforcement officers killed in the line of duty. Dedicated on April 2, 2011, the memorial was funded through generous community donations and built in partnership with the local construction industry.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT **16 TRANSIT**
FUND **520 TRANSIT FUND**
COMBINED DETAIL SUMMARY

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	352,766	253,349	336,226	339,104	341,159
120	Special Salaries	2,488,412	2,294,941	2,401,780	2,445,711	2,487,958
130	Overtime	43,818	0	0	0	0
140	Employee Benefits	1,238,482	1,328,851	1,366,973	1,453,254	1,545,315
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		4,123,478	3,877,141	4,104,979	4,238,069	4,374,432
210	Utilities	119,941	157,680	137,887	138,396	138,396
220	Communications	18,633	16,072	18,793	18,793	18,793
230	Transportation and Training	0	740	740	740	740
240	Insurance	117,660	117,660	117,660	117,660	117,660
250	Professional Services	3,813	7,130	7,130	7,130	7,130
260	Data Processing	50,893	85,412	57,378	57,928	57,051
270	Equipment Charges	984	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	221,968	469,940	59,940	228,580	228,580
Subtotal Contractuals		533,893	854,634	399,528	569,227	568,350
310	Office Supplies	7,816	3,660	3,660	3,660	3,660
320	Clothing and Towels	19,825	21,200	21,200	21,200	21,200
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	217,784	707,918	656,986	925,699	225,699
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	2,494	2,000	2,000	2,000	2,000
390	Other Commodities	128	1,000	1,000	1,000	1,000
Subtotal Commodities		248,047	735,778	684,846	953,559	253,559
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	945,739	984,365	1,534,433	1,262,960	1,269,017
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	55,198	0	370,247	25,000	25,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		1,000,937	984,365	1,904,680	1,287,960	1,294,017
TOTAL		5,906,355	6,451,918	7,094,033	7,048,816	6,490,359

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1601 TRANSIT ADMINISTRATION

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	153,731	71,093	154,155	154,503	154,883
120	Special Salaries	19,081	32,604	16,638	16,638	16,638
130	Overtime	917	0	0	0	0
140	Employee Benefits	47,781	66,761	58,610	61,515	64,065
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		221,510	170,458	229,403	232,656	235,586
210	Utilities	119,941	127,680	121,396	121,396	121,396
220	Communications	12,551	12,763	12,984	12,984	12,984
230	Transportation and Training	0	0	0	0	0
240	Insurance	49,600	49,600	49,600	49,600	49,600
250	Professional Services	2,250	6,000	6,000	6,000	6,000
260	Data Processing	35,329	36,456	36,695	37,205	36,552
270	Equipment Charges	152	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	217,632	87,380	57,380	226,020	226,020
Subtotal Contractuals		437,455	319,879	284,055	453,205	452,552
310	Office Supplies	5,572	3,350	3,350	3,350	3,350
320	Clothing and Towels	23	200	200	200	200
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	74	1,000	1,000	1,000	1,000
Subtotal Commodities		5,669	4,550	4,550	4,550	4,550
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	410,544	206,481	231,190	228,745	229,247
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	55,198	0	370,247	25,000	25,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		465,742	206,481	601,437	253,745	254,247
TOTAL		1,130,376	701,368	1,119,445	944,157	946,936

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1601 TRANSIT ADMINISTRATION

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Department Director	1	1	1	E82	104,000	105,040	105,040	105,040
Assistant Department Director	1	1	1	D71	75,435	76,189	76,189	76,189
Transportation Development Coord.	2	2	2	C43	102,833	112,546	112,546	112,546
Administrative Assistant	1	1	1	928	62,257	62,257	62,257	62,257
Planning Analyst	1	1	1	927	43,012	44,087	44,087	44,087
Account Clerk III	1	1	1	621	44,346	44,346	44,346	44,346
Administrative Secretary	1	1	1	621	38,239	38,239	38,239	38,239
Customer Service Clerk II	2	2	2	619	78,901	78,901	78,901	78,901
Customer Service Clerk I	1	1	1	617	36,915	36,915	36,915	36,915
Subtotal	11	11	11		585,938	598,520	598,520	598,520
Other Regular Salaries					7,320	7,320	7,668	8,048
Charges to Grants					(522,165)	(451,684)	(451,684)	(451,684)
Total Regular Salaries					71,093	154,155	154,503	154,883
Other Special Salaries					7,320	3,600	3,600	3,600
Clerk I (PT-90%) ¹	2	2	2	613	41,450	38,194	38,194	38,194
Charges to Grants					(16,166)	(15,277)	(15,277)	(15,277)
Savings from Scheduled Position Holds ¹					0	(9,878)	(9,878)	(9,878)
Total Special Salaries					32,604	16,638	16,638	16,638
 TOTAL AUTHORIZED POSITIONS	 13	 13	 13					

¹ One Clerk I (PT-90%) will be held open through 2013.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1602 TRANSIT OPERATIONS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	106,886	105,242	104,004	104,314	104,664
120	Special Salaries	1,915,027	1,766,093	1,845,719	1,879,009	1,911,167
130	Overtime	24,860	0	0	0	0
140	Employee Benefits	897,297	957,883	992,111	1,055,741	1,124,120
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		2,944,070	2,829,218	2,941,834	3,039,064	3,139,951
210	Utilities	0	0	0	0	0
220	Communications	2,125	1,893	1,893	1,893	1,893
230	Transportation and Training	0	460	460	460	460
240	Insurance	46,740	46,740	46,740	46,740	46,740
250	Professional Services	1,308	600	600	600	600
260	Data Processing	6,060	39,452	12,753	12,767	12,683
270	Equipment Charges	812	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,826	0	0	0	0
Subtotal Contractuals		58,871	89,145	62,446	62,460	62,376
310	Office Supplies	2,244	0	0	0	0
320	Clothing and Towels	13,900	16,000	16,000	16,000	16,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	220,018	609,400	656,058	669,112	169,112
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,186	0	0	0	0
390	Other Commodities	54	0	0	0	0
Subtotal Commodities		237,402	625,400	672,058	685,112	185,112
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	31,798	26,331	40,000	40,000	40,000
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		31,798	26,331	40,000	40,000	40,000
TOTAL		3,272,141	3,570,094	3,716,338	3,826,636	3,427,439

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1602 TRANSIT OPERATIONS

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Supervisor	1	1	1	C43	43,013	43,013	43,013	43,013
Operations Supervisor I	3	3	3	623	110,590	108,821	108,821	108,821
Customer Service Clerk II ¹	1	0	0	619	0	0	0	
Subtotal	5	4	4		153,603	151,834	151,834	151,834
Other Regular Salaries					2,021	2,021	2,331	2,681
Charges to Grants					(50,382)	(49,852)	(49,852)	(49,852)
Total Regular Salaries					105,242	104,004	104,314	104,664
Other Special Salaries					41,367	39,787	43,760	48,236
Bus Operator	64	64	64	316	1,971,115	2,052,680	2,086,185	2,117,822
Charges to Grants					(246,389)	(246,747)	(250,936)	(254,890)
Total Special Salaries					1,766,093	1,845,719	1,879,009	1,911,167
 TOTAL AUTHORIZED POSITIONS	 69	 68	 68					

¹ Customer Service Clerk II was eliminated in the 2011 Adopted Budget.

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1603 SPECIAL SERVICES

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	92,149	77,014	78,067	80,287	81,612
120	Special Salaries	554,304	496,244	539,423	550,064	560,153
130	Overtime	18,041	0	0	0	0
140	Employee Benefits	293,404	304,207	316,252	335,998	357,130
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		957,898	877,465	933,742	966,349	998,895
210	Utilities	0	0	0	0	0
220	Communications	3,957	1,416	3,916	3,916	3,916
230	Transportation and Training	0	280	280	280	280
240	Insurance	18,860	18,860	18,860	18,860	18,860
250	Professional Services	255	530	530	530	530
260	Data Processing	9,504	9,504	7,931	7,956	7,816
270	Equipment Charges	20	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	2,481	382,560	2,560	2,560	2,560
Subtotal Contractuals		35,077	413,150	34,077	34,102	33,962
310	Office Supplies	0	310	310	310	310
320	Clothing and Towels	5,902	5,000	5,000	5,000	5,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	98,518	0	255,659	55,659
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	458	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		6,360	103,828	5,310	260,969	60,969
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	125,628	415,108	754,800	479,800	479,800
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		125,628	415,108	754,800	479,800	479,800
TOTAL		1,124,963	1,809,551	1,727,929	1,741,220	1,573,626

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1603 SPECIAL SERVICES

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Transportation Development Coord.	1	1	1	C43	67,203	67,875	67,875	67,875
Customer Service Clerk II	4	4	4	619	132,870	135,182	135,182	135,182
Subtotal	5	5	5		200,073	203,057	203,057	203,057
Other Regular Salaries					6,612	6,612	8,832	10,157
Charges to Grants					(129,671)	(131,601)	(131,601)	(131,601)
Total Regular Salaries					77,014	78,067	80,287	81,612
Other Special Salaries					13,448	11,498	12,962	13,645
Van Driver	26	26	26	314	689,709	754,179	767,289	780,726
Charges to Grants					(206,913)	(226,254)	(230,187)	(234,218)
Total Special Salaries					496,244	539,423	550,064	560,153
 TOTAL AUTHORIZED POSITIONS	 31	 31	 31					

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1604 TRANSIT MAINTENANCE

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 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
Subtotal Salaries and Benefits		0	0	0	0	0
210	Utilities	0	30,000	16,491	17,000	17,000
220	Communications	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	2,460	2,460	2,460	2,460	2,460
250	Professional Services	0	0	0	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	29	0	0	0	0
Subtotal Contractuals		2,489	32,460	18,951	19,460	19,460
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	(2,234)	0	928	928	928
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	850	2,000	2,000	2,000	2,000
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		(1,384)	2,000	2,928	2,928	2,928
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	377,769	336,445	508,443	514,415	519,970
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		377,769	336,445	508,443	514,415	519,970
TOTAL		378,874	370,905	530,322	536,803	542,358

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1604 TRANSIT MAINTENANCE

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Maintenance Supervisor II	1	1	1	C44	63,571	64,143	64,143	64,143
Mechanic Supervisor ¹	1	2	2	624	106,411	87,387	87,387	87,387
Subtotal	2	3	3		169,982	151,530	151,530	151,530
Other Regular Salaries					1,363	1,363	2,534	2,914
LESS: Charges to Grants					(171,345)	(152,893)	(154,064)	(154,444)
Total Regular Salaries					0	0	0	0
Other Special Salaries					20,626	20,626	22,558	25,942
Bus Mechanic A	6	6	6	320	251,822	241,421	243,058	244,736
Bus Mechanic B ¹	4	5	5	317	161,120	170,935	173,290	175,705
Bus Mechanic Helper	4	4	4	315	124,526	107,460	109,541	111,036
Bus Utility Worker	5	5	5	312	141,007	148,018	149,456	150,930
LESS: Charges to Grants					(699,101)	(688,459)	(697,903)	(708,350)
Total Special Salaries	19	20	20		0	0	0	0
 TOTAL AUTHORIZED POSITIONS	 21	 23	 23					

¹ Two positions were added in the 2011 Adopted Budget to staff the Van Maintenance Facility: Mechanic Supervisor (1) and Bus Mechanic B (1).

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1611 TRANSIT ADMINISTRATION - GRANTS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	348,768	522,165	451,684	451,684	451,684
120	Special Salaries	13,915	16,166	15,277	15,277	15,277
130	Overtime	0	0	0	0	0
140	Employee Benefits	99,485	7,410	105,539	105,539	105,539
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		462,169	545,741	572,500	572,500	572,500
210	Utilities	0	0	0	0	0
220	Communications	114	0	0	0	0
230	Transportation and Training	11,275	5,377	10,000	10,000	10,000
240	Insurance	0	0	0	0	0
250	Professional Services	132,106	53,772	100,000	100,000	100,000
260	Data Processing	6,648	0	0	0	0
270	Equipment Charges	11,616	26,886	50,000	50,000	50,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	398,597	255,418	475,000	474,999	475,000
Subtotal Contractuals		560,355	341,454	635,000	634,999	635,000
310	Office Supplies	385	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	120	5,000	0	0	0
Subtotal Commodities		505	5,000	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	296,390	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	296,390	0	0	0
TOTAL		1,023,029	1,188,585	1,207,500	1,207,499	1,207,500

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1612 TRANSIT OPERATIONS - GRANTS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	71,688	50,382	49,852	49,852	49,852
120	Special Salaries	15,363	246,389	246,747	250,936	254,890
130	Overtime	4,154	0	0	0	0
140	Employee Benefits	28,548	263,992	189,836	185,647	181,693
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		119,753	560,763	486,435	486,435	486,435
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	2,880	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	9,324	0	0	0	0
270	Equipment Charges	46,095	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	13,407	1,690	90,000	140,000	90,000
Subtotal Contractuals		71,706	1,690	90,000	140,000	90,000
310	Office Supplies	1,669	0	0	0	0
320	Clothing and Towels	320	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	917,013	618,210	889,258	889,258	1,389,258
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	75	0	0	0	0
390	Other Commodities	903	0	0	0	0
Subtotal Commodities		919,980	618,210	889,258	889,258	1,389,258
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,111,438	1,180,663	1,465,693	1,515,693	1,965,693

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1613 SPECIAL SERVICES - GRANTS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	94,069	129,671	131,601	131,601	131,601
120	Special Salaries	503,473	206,913	235,683	235,683	235,683
130	Overtime	4,692	0	0	0	0
140	Employee Benefits	222,352	321,666	321,666	321,666	321,666
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		824,585	658,250	688,950	688,950	688,950
210	Utilities	0	0	0	0	0
220	Communications	1,529	0	0	0	0
230	Transportation and Training	7,858	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	24,000	24,000	24,000
260	Data Processing	61,410	0	0	0	0
270	Equipment Charges	1,777	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	1,848,439	1,485,420	1,620,000	1,620,000	1,620,000
Subtotal Contractuals		1,921,013	1,485,420	1,644,000	1,644,000	1,644,000
310	Office Supplies	1,143	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	214,337	162,500	150,000	150,000	150,000
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	716	0	0	0	0
390	Other Commodities	0	0	49,958	49,958	49,958
Subtotal Commodities		216,195	162,500	199,958	199,958	199,958
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	218,230	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	11,424	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		11,424	218,230	0	0	0
TOTAL		2,973,218	2,524,400	2,532,908	2,532,908	2,532,908

CITY OF WICHITA 2012/2013 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	521 TRANSIT NON-CAPITAL GRANTS FUND
SERVICE	1614 TRANSIT MAINTENANCE - GRANTS

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	155,468	171,345	152,893	154,064	154,444
120	Special Salaries	718,637	699,101	688,459	697,903	708,350
130	Overtime	7,239	0	0	0	0
140	Employee Benefits	284,278	390,200	385,861	405,107	422,056
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,165,622	1,260,646	1,227,213	1,257,074	1,284,850
210	Utilities	9,173	0	0	0	0
220	Communications	2,879	0	0	0	0
230	Transportation and Training	786	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	67,100	0	0	0	0
260	Data Processing	92,315	67,657	75,000	75,000	75,000
270	Equipment Charges	462,023	581,854	645,000	645,000	645,000
280	Buildings and Grounds Charges	82,602	108,252	120,000	120,000	120,000
290	Other Contractuals	169	0	0	0	0
Subtotal Contractuals		717,047	757,763	840,000	840,000	840,000
310	Office Supplies	155	0	0	0	0
320	Clothing and Towels	11,853	0	0	0	0
330	Chemicals	34,219	0	0	0	0
340	Equipment Parts and Supplies	445,910	0	0	0	0
350	Materials	375	0	0	0	0
370	Building Parts and Materials	4	0	0	0	0
380	Non-capitalizable Equipment	1,279	386,082	475,000	475,000	475,000
390	Other Commodities	16,770	0	0	0	0
Subtotal Commodities		510,565	386,082	475,000	475,000	475,000
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		2,393,233	2,404,491	2,542,213	2,572,074	2,599,850