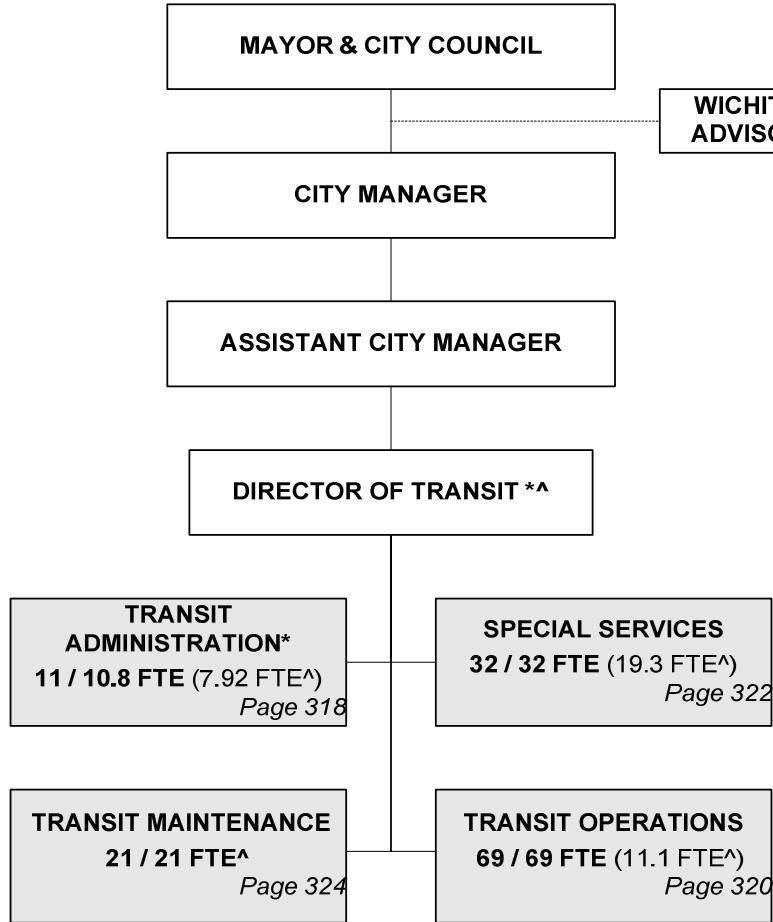


# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

## Departmental Organization Chart

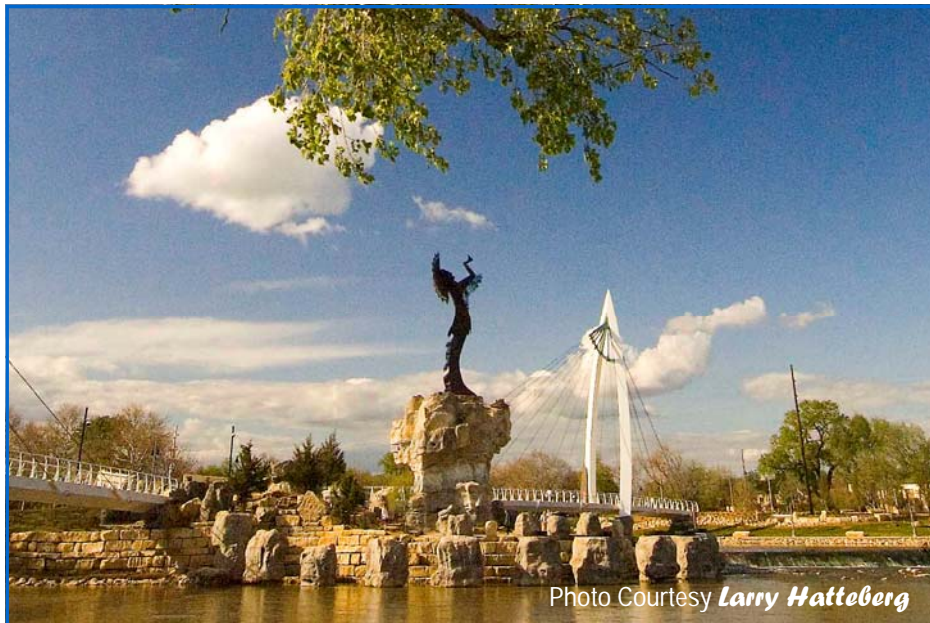
### TRANSIT



<sup>^</sup> Non-locally funded positions

\* Position included with Transit Administration

Total Positions/ Full-Time Equivalent = 133 / 132.8 FTE (59.32 FTE<sup>^</sup>)



**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 2010/2011 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - TRANSIT FUND

FUND: 520

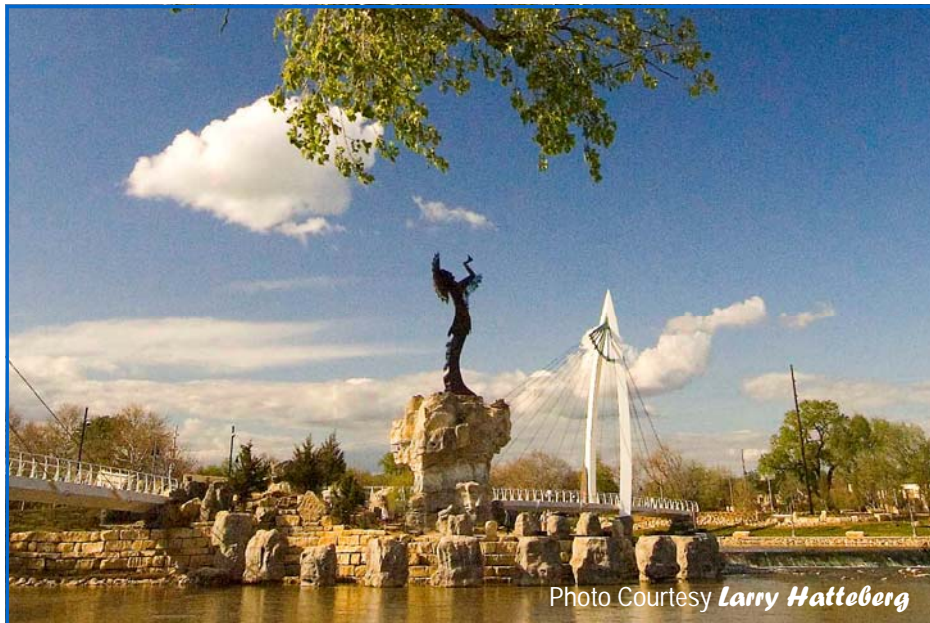
	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
<b>Revenues:</b>					
Charges for Services	1,823,664	2,078,680	1,677,385	1,933,944	1,933,944
Rental Income	40,122	50,000	56,140	62,270	62,270
Transfers In	4,095,080	4,355,080	4,355,080	3,955,080	3,955,080
Other Revenue	38,290	30,470	0	93,000	93,000
Interest Earnings	(9,593)	0	0	0	0
<b>Total Budgeted Revenues</b>	<b>5,987,563</b>	<b>6,514,230</b>	<b>6,088,605</b>	<b>6,044,294</b>	<b>6,044,294</b>
<b>Expenditures:</b>					
Salaries and Benefits	3,240,471	3,504,580	3,460,250	3,612,660	3,663,730
Contractuals	746,629	902,420	650,217	991,902	991,902
Commodities	828,823	999,170	961,030	745,030	745,030
Capital Outlay	0	0	0	0	0
Other	852,022	1,234,260	917,372	938,761	1,032,682
<b>Total Budgeted Expenditures</b>	<b>5,667,945</b>	<b>6,640,430</b>	<b>5,988,869</b>	<b>6,288,353</b>	<b>6,433,344</b>
Budgeted Income (Loss)	<b>319,618</b>	<b>(126,200)</b>	<b>99,736</b>	<b>(244,059)</b>	<b>(389,050)</b>
Fund Balance - January 1	150,494	682,564	470,112	569,848	325,789
<b>Fund Balance - December 31</b>	<b>470,112</b>	<b>556,364</b>	<b>569,848</b>	<b>325,789</b>	<b>(63,261)</b>
<b>Budgeted Transfers In Revenue Detail:</b>					
Transfer In - General Fund	3,570,080	3,575,080	3,575,080	3,575,080	3,575,080
Transfer In - General Fund - Fuel Supplemental	400,000	400,000	400,000	0	0
Transfer In - General Fund - Paratransit Rides	125,000	380,000	380,000	380,000	380,000
<b>Total Transfers In</b>	<b>4,095,080</b>	<b>4,355,080</b>	<b>4,355,080</b>	<b>3,955,080</b>	<b>3,955,080</b>
<b>Budgeted Contractual Expenditure Detail:</b>					
Other Contractuals	417,510	552,510	448,767	786,732	786,732
Administrative Charges	349,910	349,910	201,450	205,170	205,170
<b>Total Contractuals</b>	<b>746,629</b>	<b>902,420</b>	<b>650,217</b>	<b>991,902</b>	<b>991,902</b>
<b>Budgeted Other Expenditure Detail:</b>					
Public Safety Fee	43,660	43,660	44,070	44,510	44,960
Transfer Out - General Fund marketing	25,000	0	0	0	0
Grant Matches	772,155	1,190,600	873,302	894,251	987,722
Tort Liability Claims	3,706	0	0	0	0
Legal settlements and claims	7,500	0	0	0	0
<b>Total Other</b>	<b>852,022</b>	<b>1,234,260</b>	<b>917,372</b>	<b>938,761</b>	<b>1,032,682</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

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

**COMBINED DETAIL SUMMARY**

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	331,920	316,840	311,690	311,690	311,690
120	Special Salaries	1,802,912	2,111,000	2,095,050	2,164,990	2,164,990
130	Overtime	33,885	0	0	0	0
140	Employee Benefits	1,071,753	1,076,740	1,053,510	1,135,980	1,187,050
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>3,240,471</b>	<b>3,504,580</b>	<b>3,460,250</b>	<b>3,612,660</b>	<b>3,663,730</b>
210	Utilities	134,224	123,850	124,850	124,850	124,850
220	Communications	17,417	21,960	16,612	16,612	16,612
230	Transportation and Training	151	740	740	740	740
240	Insurance	117,660	117,660	117,660	117,660	117,660
250	Professional Services	28,312	77,330	66,130	66,130	66,130
260	Data Processing	48,855	214,890	47,135	50,664	50,664
270	Equipment Charges	0	300,450	0	0	0
280	Buildings and Grounds Charges	168	101,270	0	0	0
290	Other Contractuals	399,842	-55,730	277,090	615,246	615,246
<b>Subtotal Contractuals</b>		<b>746,629</b>	<b>902,420</b>	<b>650,217</b>	<b>991,902</b>	<b>991,902</b>
310	Office Supplies	4,148	7,660	3,660	3,660	3,660
320	Clothing and Towels	19,829	24,680	21,200	21,200	21,200
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	803,900	1,487,830	933,170	717,170	717,170
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	850	0	2,000	2,000	2,000
390	Other Commodities	96	-521,000	1,000	1,000	1,000
<b>Subtotal Commodities</b>		<b>828,823</b>	<b>999,170</b>	<b>961,030</b>	<b>745,030</b>	<b>745,030</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	840,815	1,234,260	917,372	938,761	1,032,682
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	11,206	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>852,022</b>	<b>1,234,260</b>	<b>917,372</b>	<b>938,761</b>	<b>1,032,682</b>
<b>TOTAL</b>		<b>5,667,945</b>	<b>6,640,430</b>	<b>5,988,869</b>	<b>6,288,353</b>	<b>6,433,344</b>



**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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# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>520 TRANSIT FUND</b>
<b>SERVICE</b>	<b>031103 ADMINISTRATION</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	121,040	80,960	121,810	121,810	121,810
120	Special Salaries	23,887	21,890	25,640	25,640	25,640
130	Overtime	1,636	0	0	0	0
140	Employee Benefits	32,203	30,020	34,036	38,454	39,478
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>178,766</b>	<b>132,870</b>	<b>181,486</b>	<b>185,904</b>	<b>186,928</b>
210	Utilities	134,224	123,850	124,850	124,850	124,850
220	Communications	14,069	13,560	13,303	13,303	13,303
230	Transportation and Training	0	0	0	0	0
240	Insurance	49,600	49,600	49,600	49,600	49,600
250	Professional Services	14,307	75,030	65,000	65,000	65,000
260	Data Processing	35,586	101,480	33,660	36,456	36,456
270	Equipment Charges	0	450	0	0	0
280	Buildings and Grounds Charges	0	1,270	0	0	0
290	Other Contractuals	386,419	174,100	232,030	232,686	232,686
<b>Subtotal Contractuals</b>		<b>634,205</b>	<b>539,340</b>	<b>518,443</b>	<b>521,895</b>	<b>521,895</b>
310	Office Supplies	3,720	7,350	3,350	3,350	3,350
320	Clothing and Towels	195	180	200	200	200
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	241	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	78	-4,000	1,000	1,000	1,000
<b>Subtotal Commodities</b>		<b>4,235</b>	<b>3,530</b>	<b>4,550</b>	<b>4,550</b>	<b>4,550</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	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	260,133	228,310	205,861	206,301	211,751
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	11,206	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>271,340</b>	<b>228,310</b>	<b>205,861</b>	<b>206,301</b>	<b>211,751</b>
<b>TOTAL</b>		<b>1,088,545</b>	<b>904,050</b>	<b>910,340</b>	<b>918,650</b>	<b>925,124</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>520 TRANSIT FUND</b>
<b>SERVICE</b>	<b>031103 ADMINISTRATION</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Department Director	1	1	1	E82	90,000	104,000	104,000	104,000
Assistant Department Director	1	1	1	D71	75,680	77,000	77,000	77,000
Administrative Assistant	1	1	1	928	62,200	62,260	62,260	62,260
Planning Analyst	1	1	1	927	56,380	56,440	56,440	56,440
Account Clerk III	1	1	1	621	45,410	44,350	44,350	44,350
Administrative Secretary	1	1	1	621	35,480	35,510	35,510	35,510
Customer Service Clerk II	2	2	2	619	72,180	63,040	63,040	63,040
Customer Service Clerk I	1	1	1	617	37,810	36,920	36,920	36,920
<b>Subtotal</b>	<b>9</b>	<b>9</b>	<b>9</b>		<b>475,140</b>	<b>479,520</b>	<b>479,520</b>	<b>479,520</b>
Other Regular Salaries					18,930	1,620	1,620	1,620
Charges to Grants					(413,110)	(359,330)	(359,330)	(359,330)
<b>Total Regular Salaries</b>					<b>80,960</b>	<b>121,810</b>	<b>121,810</b>	<b>121,810</b>
Other Special Salaries					3,700	3,700	3,700	3,700
Part-time Clerk I (2- 90%)	2	2	2	613	36,530	36,560	36,560	36,560
Charges to Grants					(18,340)	(14,620)	(14,620)	(14,620)
<b>Total Special Salaries</b>					<b>21,890</b>	<b>25,640</b>	<b>25,640</b>	<b>25,640</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>11</b>	<b>11</b>	<b>11</b>					

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>520 TRANSIT FUND</b>
<b>SERVICE</b>	<b>030903 OPERATIONS</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	131,533	166,390	136,380	136,380	136,380
120	Special Salaries	1,395,697	1,664,320	1,633,360	1,681,860	1,681,860
130	Overtime	24,163	0	0	0	0
140	Employee Benefits	771,336	899,760	805,871	867,037	907,229
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>2,322,729</b>	<b>2,730,470</b>	<b>2,575,611</b>	<b>2,685,277</b>	<b>2,725,469</b>
210	Utilities	0	0	0	0	0
220	Communications	1,912	1,900	1,893	1,893	1,893
230	Transportation and Training	151	460	460	460	460
240	Insurance	46,740	46,740	46,740	46,740	46,740
250	Professional Services	13,051	1,360	600	600	600
260	Data Processing	4,305	5,720	5,051	5,100	5,100
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	9,862	-1,690	0	0	0
<b>Subtotal Contractuals</b>		<b>76,021</b>	<b>54,490</b>	<b>54,744</b>	<b>54,793</b>	<b>54,793</b>
310	Office Supplies	428	0	0	0	0
320	Clothing and Towels	14,621	16,000	16,000	16,000	16,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	827,250	833,170	833,170	617,170	617,170
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	18	0	0	0	0
<b>Subtotal Commodities</b>		<b>842,316</b>	<b>849,170</b>	<b>849,170</b>	<b>633,170</b>	<b>633,170</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	12,518	22,950	25,564	25,564	25,564
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
<b>Subtotal Other</b>		<b>12,518</b>	<b>22,950</b>	<b>25,564</b>	<b>25,564</b>	<b>25,564</b>
<b>TOTAL</b>		<b>3,253,585</b>	<b>3,657,080</b>	<b>3,505,089</b>	<b>3,398,804</b>	<b>3,438,996</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>520 TRANSIT FUND</b>
<b>SERVICE</b>	<b>030903 OPERATIONS</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Superintendent of Transportation	1	1	1	C44	55,550	57,780	57,780	57,780
Operations Supervisor I	3	3	3	623	131,350	121,250	121,250	121,250
Customer Service Clerk II*	0	1	1	619	31,020	31,580	31,580	31,580
Customer Service Clerk I*	1	0	0	617	0	0	0	0
<b>Subtotal</b>	<b>5</b>	<b>5</b>	<b>5</b>		<b>217,920</b>	<b>210,610</b>	<b>210,610</b>	<b>210,610</b>
Other Regular Salaries					33,050	1,740	1,740	1,740
Charges to Grants					(84,580)	(75,970)	(75,970)	(75,970)
<b>Total Regular Salaries</b>					<b>166,390</b>	<b>136,380</b>	<b>136,380</b>	<b>136,380</b>
Other Special Salaries					24,530	16,630	16,630	16,630
Bus Operator	64	64	64	316	1,874,300	1,847,690	1,903,120	1,903,120
Charges to Grants					(234,510)	(230,960)	(237,890)	(237,890)
<b>Total Special Salaries</b>					<b>1,664,320</b>	<b>1,633,360</b>	<b>1,681,860</b>	<b>1,681,860</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>69</b>	<b>69</b>	<b>69</b>					

\*A Customer Service Clerk I was reclassified as a Customer Service Clerk II in 2008.

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>520 TRANSIT FUND</b>
<b>SERVICE</b>	<b>030901 SPECIAL SERVICES</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
110	Regular Salaries	79,347	69,490	53,500	53,500	53,500
120	Special Salaries	383,328	424,790	436,050	457,490	457,490
130	Overtime	8,086	0	0	0	0
140	Employee Benefits	268,214	146,960	213,603	230,489	240,343
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>738,975</b>	<b>641,240</b>	<b>703,153</b>	<b>741,479</b>	<b>751,333</b>
210	Utilities	0	0	0	0	0
220	Communications	1,437	2,500	1,416	1,416	1,416
230	Transportation and Training	0	280	280	280	280
240	Insurance	18,860	18,860	18,860	18,860	18,860
250	Professional Services	954	530	530	530	530
260	Data Processing	8,964	18,090	8,424	9,108	9,108
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	3,539	267,080	45,060	382,560	382,560
<b>Subtotal Contractuals</b>		<b>33,754</b>	<b>307,340</b>	<b>74,570</b>	<b>412,754</b>	<b>412,754</b>
310	Office Supplies	0	310	310	310	310
320	Clothing and Towels	5,013	4,000	5,000	5,000	5,000
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	27,540	304,660	100,000	100,000	100,000
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	0	-162,500	0	0	0
<b>Subtotal Commodities</b>		<b>32,553</b>	<b>146,470</b>	<b>105,310</b>	<b>105,310</b>	<b>105,310</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	141,558	610,090	389,853	403,017	403,464
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
<b>Subtotal Other</b>		<b>141,558</b>	<b>610,090</b>	<b>389,853</b>	<b>403,017</b>	<b>403,464</b>
<b>TOTAL</b>		<b>946,841</b>	<b>1,705,140</b>	<b>1,272,886</b>	<b>1,662,560</b>	<b>1,672,861</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16</b>	<b>TRANSIT</b>			
<b>FUND</b>	<b>520</b>	<b>TRANSIT FUND</b>			
<b>SERVICE</b>	<b>030901</b>	<b>SPECIAL SERVICES</b>			

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Transportation Dev. Coord.	2	2	2	C43	126,130	131,170	131,170	131,170
Customer Service Clerk II	4	4	4	619	134,700	133,810	133,810	133,810
<b>Subtotal</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>260,830</b>	<b>264,980</b>	<b>264,980</b>	<b>264,980</b>
Other Regular Salaries					13,510	510	510	510
Charges to Grants					(204,850)	(211,990)	(211,990)	(211,990)
<b>Total Regular Salaries</b>					<b>69,490</b>	<b>53,500</b>	<b>53,500</b>	<b>53,500</b>
Other Special Salaries					4,990	880	880	880
Van Driver*	24	26	26	314	629,990	663,220	731,610	731,610
Charges to Grants					(210,190)	(228,050)	(275,000)	(275,000)
<b>Total Special Salaries</b>					<b>424,790</b>	<b>436,050</b>	<b>457,490</b>	<b>457,490</b>
<b>TOTAL AUTHORIZED POSITIO</b>	<b>30</b>	<b>32</b>	<b>32</b>					

\*Two Van Drivers are added in the 2009 Revised Budget to staff an additional paratransit route.

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>520 TRANSIT FUND</b>
<b>SERVICE</b>	<b>030902 MAINTENANCE</b>

		2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 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	0	0	0	0	0
220	Communications	0	4,000	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	410	0	0	0
260	Data Processing	0	89,600	0	0	0
270	Equipment Charges	0	300,000	0	0	0
280	Buildings and Grounds Charges	168	100,000	0	0	0
290	Other Contractuals	22	-495,220	0	0	0
<b>Subtotal Contractuals</b>		<b>2,650</b>	<b>1,250</b>	<b>2,460</b>	<b>2,460</b>	<b>2,460</b>
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	4,500	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	-51,131	350,000	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	850	0	2,000	2,000	2,000
390	Other Commodities	0	-354,500	0	0	0
<b>Subtotal Commodities</b>		<b>-50,281</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</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	426,605	372,910	296,094	303,879	391,903
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
<b>Subtotal Other</b>		<b>426,605</b>	<b>372,910</b>	<b>296,094</b>	<b>303,879</b>	<b>391,903</b>
<b>TOTAL</b>		<b>378,974</b>	<b>374,160</b>	<b>300,554</b>	<b>308,339</b>	<b>396,363</b>

# CITY OF WICHITA 2010/2011 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>16 TRANSIT</b>
<b>FUND</b>	<b>520 TRANSIT FUND</b>
<b>SERVICE</b>	<b>030902 MAINTENANCE</b>

POSITION TITLE	2008	2009	2010	RANGE	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
General Maintenance Supervisor II	1	1	1	C44	60,520	62,940	62,940	62,940
Mechanic Supervisor	1	1	1	624	52,400	51,170	51,170	51,170
<b>Subtotal</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>112,920</b>	<b>114,110</b>	<b>114,110</b>	<b>114,110</b>
Other Regular Salaries					18,410	3,480	3,480	3,480
LESS: Charges to Grants					(131,330)	(117,590)	(117,590)	(117,590)
<b>Total Regular Salaries</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Special Salaries					9,410	11,232	11,232	11,232
Bus Mechanic A*	5	6	6	320	209,110	177,784	214,248	214,250
Bus Mechanic B	4	4	4	317	129,640	136,240	140,330	140,330
Bus Mechanic Helper	4	4	4	315	107,290	108,150	111,390	111,390
Bus Utility Worker	5	5	5	312	119,990	121,900	125,560	125,560
LESS: Charges to Grants					(575,440)	(555,306)	(602,760)	(602,762)
<b>Total Special Salaries</b>	<b>18</b>	<b>19</b>	<b>19</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>20</b>	<b>21</b>	<b>21</b>					

\* One Bus Mechanic A position is added for the 2009 Revised Budget to address increasing maintenance needs associated with an aging fleet of heavy equipment.