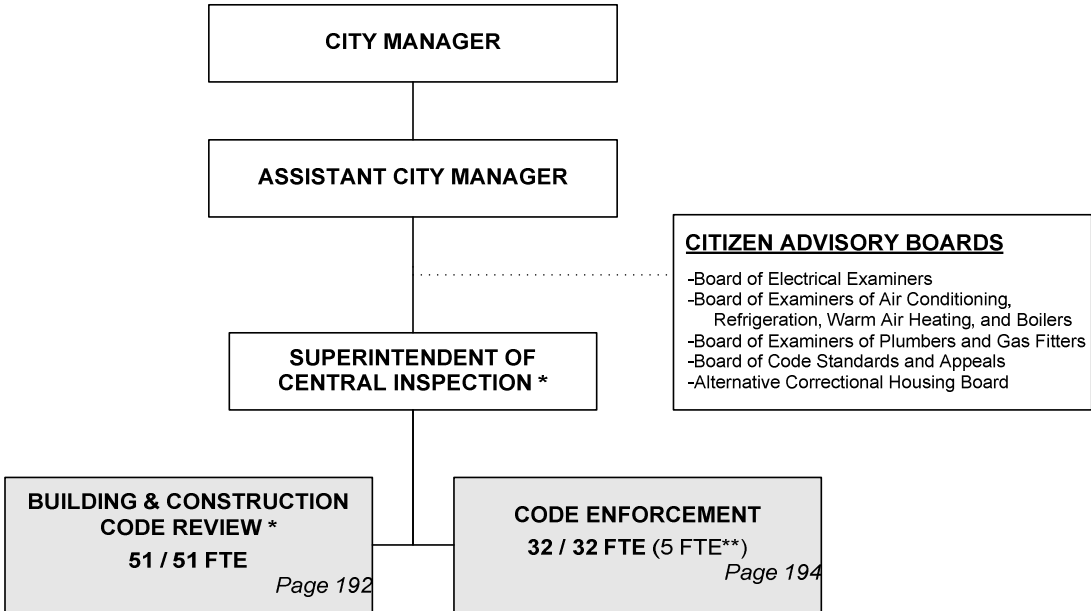


CITY OF WICHITA 2009/2010 ANNUAL BUDGET

Departmental Organization Chart

OFFICE OF CENTRAL INSPECTION



* Position included with Building & Construction Code Review
 ** General Fund funded positions

Total Positions/Full-Time Equivalent = **83 / 83 FTE** (5 FTE**)

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - OCI FUND

FUND: 235

	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Revenues:					
Special Assessments	2,785	30,350	7,350	7,350	7,350
Licenses and Permits	5,536,329	5,408,830	5,567,530	5,728,320	5,823,440
Charges for Services	1,093,295	806,360	933,520	893,520	901,860
Other Revenue	16,257	8,000	33,000	38,000	38,000
Interest Earnings	75,864	45,510	53,180	53,180	53,180
Total Budgeted Revenues	6,724,530	6,299,050	6,594,580	6,720,370	6,823,830
Expenditures:					
Salaries and Benefits	4,494,120	4,762,460	4,770,310	5,266,070	5,460,450
Contractuals	1,323,741	1,222,490	1,190,660	1,228,620	1,226,090
Commodities	31,010	36,120	36,120	46,480	36,120
Capital Outlay	13,767	0	0	28,000	0
Other	171,390	272,260	683,200	1,855,890	281,850
Total Budgeted Expenditures	6,034,028	6,293,330	6,680,290	8,425,060	7,004,510
Budgeted Income (Loss)	690,502	5,720	(85,710)	(1,704,690)	(180,680)
Fund Balance - January 1	1,520,515	1,499,315	2,211,017	2,125,307	420,617
<i>Proposed Program Enhancements</i>		1,200,000			
Fund Balance - December 31	2,211,017	305,035	2,125,307	420,617	239,937
Budgeted Contractuals Expenditure Detail:					
Administrative Charge	281,080	281,080	337,860	337,860	337,860
Other Contractuals	1,042,661	941,410	852,800	890,760	888,230
Total Contractual Expenditures	1,323,741	1,222,490	1,190,660	1,228,620	1,226,090
Budgeted Other Expenditure Detail:					
Transfer Out - General Fund DAC	113,360	113,750	0	0	0
Transfer Out - Economic Development Fund DAC	0	0	120,970	118,180	118,610
Transfer Out - Economic Development Fund	37,630	38,110	28,000	28,170	28,350
Transfer Out - General Fund ACM	20,400	20,400	34,230	34,540	34,890
Transfer Out - Capital Project	0	0	400,000	0	0
Contingency	0	100,000	100,000	100,000	100,000
Proposed Program Enhancements	0	0	0	1,575,000	0
Total Other Expenditures	171,390	272,260	683,200	1,855,890	281,850

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

FUND 235 CENTRAL INSPECTION FUND
DEPARTMENT 23 OFFICE OF CENTRAL INSPECTION

COMBINED DETAIL SUMMARY

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	3,413,029	3,721,820	3,772,130	4,099,440	4,232,010
120	Special Salaries	2,467	1,060	550	600	650
130	Overtime	167,806	0	0	0	0
140	Employee Benefits	910,819	1,039,580	1,044,030	1,166,030	1,227,790
150	Shrinkage	0	0	-46,400	0	0
	Subtotal Salaries and Benefits	4,494,120	4,762,460	4,770,310	5,266,070	5,460,450
210	Utilities	713	540	540	540	540
220	Communications	102,853	112,330	128,480	125,790	124,540
230	Transportation and Training	4,390	6,840	6,840	8,800	9,340
240	Insurance	7,702	7,380	14,910	15,450	15,450
250	Professional Services	235,009	208,680	98,790	84,220	82,400
260	Data Processing	305,789	344,770	332,810	340,730	340,730
270	Equipment Charges	152,613	138,290	147,850	175,150	175,150
280	Buildings and Grounds Charges	49,893	23,550	23,550	23,550	23,550
290	Other Contractuals	464,779	380,110	436,890	454,390	454,390
	Subtotal Contractuals	1,323,741	1,222,490	1,190,660	1,228,620	1,226,090
310	Office Supplies	18,679	16,000	16,000	16,000	16,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	796	2,800	2,800	8,800	2,800
350	Materials	3,398	0	0	0	0
370	Building Parts and Materials	539	0	0	0	0
380	Non-capitalizable Equipment	5,908	8,110	8,110	12,470	8,110
390	Other Commodities	1,690	9,210	9,210	9,210	9,210
	Subtotal Commodities	31,010	36,120	36,120	46,480	36,120
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	13,767	0	0	28,000	0
460	Operating Equipment	0	0	0	0	0
	Subtotal Capital Outlay	13,767	0	0	28,000	0
510	Interfund Transfers	171,390	172,260	583,200	180,890	181,850
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	100,000	100,000	1,675,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
	Subtotal Other	171,390	272,260	683,200	1,855,890	281,850
	TOTAL	6,034,028	6,293,330	6,680,290	8,425,060	7,004,510

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	235 OCI FUND
SERVICE	010901 BUILDING SAFETY AND CONSTRUCTION ENFORCEMENT
GOAL	1 SAFE AND SECURE

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	2,776,138	2,637,140	2,525,070	2,729,510	2,829,200
120	Special Salaries	2,467	1,060	550	600	650
130	Overtime	145,031	0	0	0	0
140	Employee Benefits	759,503	747,730	710,620	785,650	827,040
150	Shrinkage	0	0	-46,400	0	0
Subtotal Salaries and Benefits		3,683,138	3,385,930	3,189,840	3,515,760	3,656,890
210	Utilities	713	540	540	540	540
220	Communications	99,993	91,540	103,410	99,810	99,610
230	Transportation and Training	4,390	6,490	6,490	7,450	7,990
240	Insurance	5,668	5,410	6,390	6,660	6,660
250	Professional Services	46,347	27,000	27,000	27,000	27,000
260	Data Processing	253,033	281,830	267,850	271,810	271,810
270	Equipment Charges	126,003	91,920	105,240	104,930	104,930
280	Buildings and Grounds Charges	1,040	0	0	0	0
290	Other Contractuals	443,403	361,930	357,900	375,400	375,400
Subtotal Contractuals		980,590	866,660	874,820	893,600	893,940
310	Office Supplies	18,679	16,000	16,000	16,000	16,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	796	2,800	2,800	5,800	2,800
350	Materials	665	0	0	0	0
370	Building Parts and Materials	539	0	0	0	0
380	Non-capitalizable Equipment	5,908	8,110	8,110	10,290	8,110
390	Other Commodities	1,690	130	130	130	130
Subtotal Commodities		28,278	27,040	27,040	32,220	27,040
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	14,000	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	14,000	0
510	Interfund Transfers	171,390	172,260	583,200	180,890	181,850
520	Debt Service	0	0	0	0	0
530	Other Non-operating Expenses	0	100,000	100,000	1,675,000	100,000
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
Subtotal Other		171,390	272,260	683,200	1,855,890	281,850
TOTAL		4,863,395	4,551,890	4,774,900	6,311,470	4,859,720

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	235 OCI FUND
SERVICE	010901 BUILDING SAFETY AND CONSTRUCTION ENFORCEMENT
GOAL	1 SAFE AND SECURE

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Department Director	1	1	1	E81	97,610	105,320	105,320	105,320
Division Manager*	1	0	0	D61	71,440	0	0	0
Senior Plans Examiner	1	1	1	C52	77,800	82,300	82,300	82,300
Inspection Administrator	1	1	1	C51	60,000	63,040	63,040	63,040
Inspection Administrator*	2	3	3	C44	132,570	166,420	166,420	166,420
Division Supervisor	1	1	1	C43	64,360	43,450	43,450	43,450
Plans Examiner	6	6	6	C42	369,410	386,430	386,430	386,430
Fire Protection Systems Specialist	1	1	1	827	62,490	64,330	68,510	70,220
Combination Inspector***	10	9	9	627	436,470	393,480	419,450	429,940
Elec. & Elevator Insp. III	7	7	7	627	326,260	332,790	354,750	363,620
Plumbing & Mech. Insp. III****	8	8	9	627	355,110	350,870	415,390	425,770
Sr. Building Permit Examiner	3	3	3	627	161,450	164,420	175,270	179,650
Administrative Aide II	1	1	1	623	45,970	46,870	49,960	51,210
Administrative Secretary	1	1	1	621	41,820	42,640	45,450	46,590
Radio Dispatcher	1	1	1	621	41,820	42,640	45,450	46,590
Account Clerk II**	2	1	1	619	67,060	38,870	41,440	42,480
Customer Service Clerk II**	3	4	4	619	102,360	129,940	138,520	141,980
Clerk III	1	1	1	617	25,500	25,750	27,450	28,140
Subtotal	51	50	51		2,539,500	2,479,560	2,628,600	2,673,150
Other Regular Salaries					97,640	45,510	100,910	154,480
Total Regular Salaries					2,637,140	2,525,070	2,729,510	2,829,200
Total Special Salaries					1,060	550	600	650
TOTAL AUTHORIZED POSITIONS	51	50	51					

For the 2008 Adopted Budget and subsequent years, all budgeted funds associated with Commercial Zoning and Sign Regulations are moved to the Code Enforcement and Zoning service.

*Division Manager position eliminated. Replaced by Inspector Administrator position.

**Account Clerk II position eliminated and replaced by Customer Service Clerk II position.

*** Combination Inspector reports to Zoning Inspection Supervisor. Appears on the Code Enforcement and Zoning page for 2008 Revised Budget forward.

****Plumbing & Mechanical Inspector III added for the 2009 Budget to address increased permit activity.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	235 OCI FUND
SERVICE	050201 CODE ENFORCEMENT
GOAL	5 CORE AREA AND NEIGHBORHOODS

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	636,890	1,084,680	1,247,060	1,369,930	1,402,810
120	Special Salaries	0	0	0	0	0
130	Overtime	22,775	0	0	0	0
140	Employee Benefits	151,316	291,850	333,410	380,380	400,750
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		810,982	1,376,530	1,580,470	1,750,310	1,803,560
210	Utilities	0	0	0	0	0
220	Communications	2,860	20,790	25,070	25,980	24,930
230	Transportation and Training	0	350	350	1,350	1,350
240	Insurance	2,034	1,970	8,520	8,790	8,790
250	Professional Services	188,662	181,680	71,790	57,220	55,400
260	Data Processing	52,756	62,940	64,960	68,920	68,920
270	Equipment Charges	26,611	46,370	42,610	70,220	70,220
280	Buildings and Grounds Charges	48,853	23,550	23,550	23,550	23,550
290	Other Contractuals	21,376	18,180	78,990	78,990	78,990
Subtotal Contractuals		343,151	355,830	315,840	335,020	332,150
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	3,000	0
350	Materials	2,733	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	2,180	0
390	Other Commodities	0	9,080	9,080	9,080	9,080
Subtotal Commodities		2,733	9,080	9,080	14,260	9,080
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	13,767	0	0	14,000	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		13,767	0	0	14,000	0
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
Subtotal Other		0	0	0	0	0
TOTAL		1,170,633	1,741,440	1,905,390	2,113,590	2,144,790

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	23	OFFICE OF CENTRAL INSPECTION
FUND	235	OCI FUND
SERVICE	050201	CODE ENFORCEMENT AND ZONING
GOAL	5	CORE AREA AND NEIGHBORHOODS

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Inspection Administrator	1	1	1	C51	75,430	80,020	80,020	80,020
Inspection Supervisor	2	2	2	C43	127,990	133,960	133,960	133,960
Combination Neighborhood Inspector*	17	20	21	627	774,840	880,660	980,140	1,004,640
Combination Inspector**	0	1	1	627	0	51,650	55,060	56,440
Administrative Aide I	1	1	1	620	39,880	40,670	43,350	44,430
Secretary	1	1	1	619	38,120	38,870	41,440	42,480
Subtotal	22	26	27		1,056,260	1,225,830	1,333,970	1,361,970
Other Regular Salaries					28,420	21,230	35,960	40,840
Total Regular Salaries					1,084,680	1,247,060	1,369,930	1,402,810
TOTAL AUTHORIZED POSITIONS	22	26	27					

*Combination Neighborhood Inspector reports to Zoning Inspection Supervisor. Appears on the Code Enforcement and Zoning page for 2008 Revised Budget forward. An additional Combination Neighborhood Inspector is added to the Zoning section for the 2009 Adopted Budget to address workload issues associated with new ordinances.

** Combination Inspector reports to Zoning Inspection Supervisor. Appears on the Code Enforcement and Zoning page for 2008 Revised Budget forward.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	100 GENERAL FUND
SERVICE	050202 CODE ENFORCEMENT AND ZONING
GOAL	5 CORE AREA AND NEIGHBORHOODS

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	0	207,360	223,460	237,990	246,220
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	78,400	76,900	83,820	89,030
150	Shrinkage	0	0	0	-26,314	-26,784
Subtotal Salaries and Benefits		0	285,760	300,360	295,496	308,466
210	Utilities	0	0	0	0	0
220	Communications	0	69,880	67,590	67,550	67,550
230	Transportation and Training	0	3,950	3,950	3,950	3,950
240	Insurance	0	1,160	1,060	1,060	1,060
250	Professional Services	0	258,820	258,820	258,820	258,820
260	Data Processing	0	23,510	23,510	23,510	23,510
270	Equipment Charges	0	31,040	16,800	16,790	16,790
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	0	53,230	53,740	53,740	53,740
Subtotal Contractuals		0	441,590	425,470	425,420	425,420
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	2,800	3,800	3,800	3,800
350	Materials	0	0	300	300	300
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	1,100	400	400	400
390	Other Commodities	0	100	100	100	100
Subtotal Commodities		0	4,000	4,600	4,600	4,600
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	27,400	27,400	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	27,400	27,400	0	0
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
Subtotal Other		0	0	0	0	0
TOTAL		0	758,750	757,830	725,516	738,486

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	23	OFFICE OF CENTRAL INSPECTION
FUND	100	GENERAL FUND
SERVICE	050202	CODE ENFORCEMENT AND ZONING
GOAL	5	CORE AREA AND NEIGHBORHOOD

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Inspection Supervisor*	0	1	1	C43	48,870	55,310	55,310	55,310
Combination Neighborhood Inspector*	0	3	3	627	124,860	127,650	136,070	139,470
Administrative Aide I*	0	1	1	620	32,150	36,840	39,270	40,250
Subtotal	0	5	5		205,880	219,800	230,650	235,030
Other Regular Salaries					1,480	3,660	7,340	11,190
Total Regular Salaries					207,360	223,460	237,990	246,220
 TOTAL AUTHORIZED POSITIONS	 0	 5	 5					

*For the 2008 Adopted Budget, Environmental Maintenance is moved from the Environmental Services Department and combined with Code Enforcement service in the Office of Central Inspection, though funding sources remain separate.

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	23 OFFICE OF CENTRAL INSPECTION
FUND	290 FEDERAL GRANTS
SERVICE	0502032 CODE ENFORCEMENT AND ZONING
GOAL	5 CORE AREA AND NEIGHBORHOODS

		2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
110	Regular Salaries	0	113,030	0	0	0
120	Special Salaries	0	1,080	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	0	40,780	0	0	0
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		0	154,890	0	0	0
210	Utilities	0	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	154,890	154,890	154,890
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	0	13,010	13,010	13,010	13,010
290	Other Contractuals	0	0	0	0	0
Subtotal Contractuals		0	13,010	167,900	167,900	167,900
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	0	0	0	0	0
Subtotal Commodities		0	0	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	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
Subtotal Other		0	0	0	0	0
TOTAL		0	167,900	167,900	167,900	167,900

CITY OF WICHITA 2009/2010 ANNUAL BUDGET

DEPARTMENT	23	OFFICE OF CENTRAL INSPECTION
FUND	290	FEDERAL GRANTS
SERVICE	050203	CODE ENFORCEMENT AND ZONING
GOAL	5	CORE AREA AND NEIGHBORHOODS

POSITION TITLE	2007	2008	2009	RANGE	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Combination Neighborhood Inspector*	0	0	0	627	113,030	0	0	0
Total Regular Salaries	0	0	0		113,030	0	0	0
Total Special Salaries					1,080	0	0	0
TOTAL AUTHORIZED POSITIONS	0	0	0					

*For the 2008-2009 Adopted Budget, Environmental Maintenance is moved from the Environmental Services Department and combined with Code Enforcement service in the Office of Central Inspection, though funding sources remain separate.

The three Combination Neighborhood Inspectors are moved to the Central Inspection fund in 2008. Contractual expenditures are increased in the grant to offset this change.