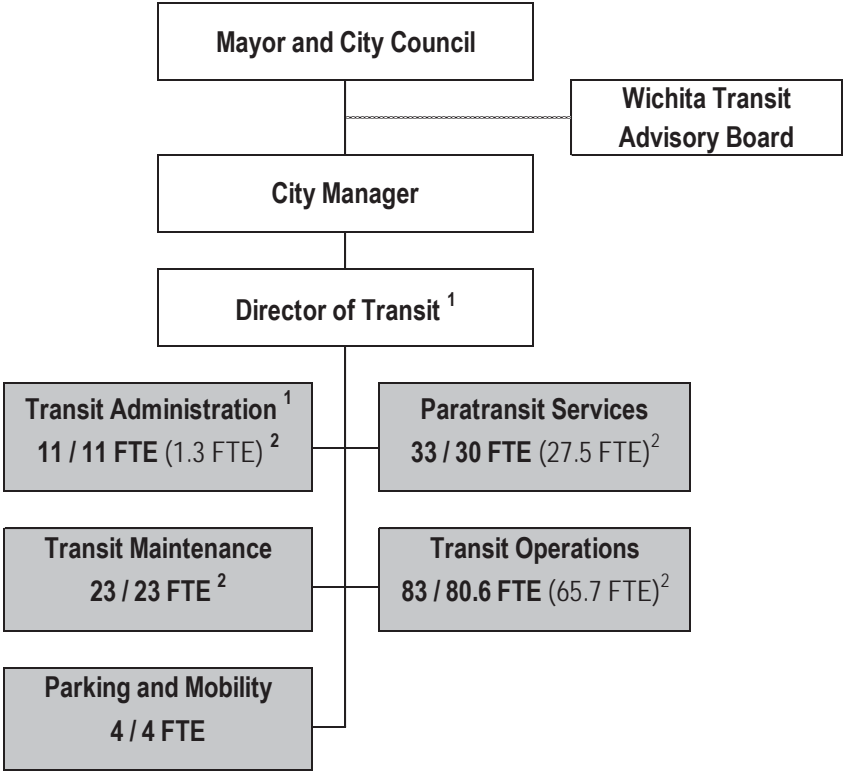


CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT ORGANIZATION CHART

WICHITA TRANSIT



¹ Position included with Transit Administration.

² Non-locally funded positions.

Total Authorized Positions/Full Time Equivalent = 154 / 148.6 FTE (117.5 FTE)²

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT AUTHORIZED POSITIONS

WICHITA TRANSIT

Authorized Positions	Range	2017	2018	2019
Department Director	E82	1	1	1
General Maintenance Supervisor II	C44	1	1	1
Program Coordinator (Mobility Mgr.)	C44	1	1	1
Senior Management Analyst ¹	C44	1	2	2
Senior Communications Specialist	C44	1	1	1
Division Supervisor	C43	1	1	1
Senior Program Specialist	C43	1	1	1
Transportation Coordinator	C43	1	1	1
Accountant	C41	1	1	1
Associate Planner	C41	1	1	1
Program Specialist	C41	2	2	2
Mechanic Supervisor	624	2	2	2
Operations Supervisor I ²	623	6	7	7
Account Clerk III	621	1	1	1
Administrative Secretary	621	1	1	1
Senior Storekeeper	621	1	1	1

Authorized Positions	Range	2017	2018	2019
Account Clerk II	619	1	1	1
Customer Service Clerk II ³	619	5	4	4
Customer Service Clerk I ^{1, 3}	617	1	5	5
Clerk II	615	1	1	1
Bus Mechanic A	320	6	6	6
Bus Mechanic B	317	5	5	5
Bus Operator	316	69	69	69
Bus Mechanic Helper	315	3	3	3
Van Driver ⁴	314	26	22	22
Bus Utility Worker	312	4	4	4
Clerk I (.70 FTE) ⁵	613	1	0	0
Bus Operator (.40 FTE) ⁶	316	0	4	4
Van Driver (.40 FTE) ⁴	314	0	5	5
TOTAL AUTHORIZED POSITIONS		145	154	154
Transit Fund		145	150	150
Parking Fund		0	4	4

¹ Parking and Mobility positions are relocated from the City Manager's Office to Transit in the 2018 Revised Budget.

² An Operations Supervisor position is added in the 2018 Revised Budget based on the Paratransit Transition Plan approved by City Council on August 16, 2016.

³ One Customer Service Clerk II position is reclassified as a Customer Service Clerk I position in the 2018 Revised Budget.

⁴ Four full-time van drivers are eliminated in the 2018 Revised Budget. Five part-time positions are added in accordance with the bargaining unit agreement.

⁵ One Clerk I position is eliminated in the 2018 Revised Budget.

⁶ Four part-time bus operators are added in the 2018 Revised Budget in accordance with the bargaining unit agreement.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUNDS	520 TRANSIT FUND
	521 TRANSIT NON-CAPITAL GRANTS FUND
ALL FUNDS DETAIL SUMMARY	

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	1,462,383	1,653,658	1,668,564	1,688,339	1,709,700
120 Special Salaries	4,037,181	3,808,660	4,016,791	3,939,354	4,152,871
130 Overtime	90,367	0	0	0	0
140 Employee Benefits	2,664,044	3,053,857	3,021,134	3,219,843	3,437,075
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	8,253,974	8,516,176	8,706,488	8,847,536	9,299,645
210 Utilities	194,017	217,021	220,444	226,247	232,268
220 Communications	64,508	77,856	80,241	80,252	80,264
230 Transportation and Training	54,201	45,700	89,500	77,700	77,700
240 Insurance	106,757	106,757	114,112	114,112	114,112
250 Professional Services	343,941	359,026	362,228	350,247	350,247
260 Data Processing	636,979	609,442	560,616	565,127	584,078
270 Equipment Charges	75,094	51,970	128,666	128,666	128,666
280 Buildings and Grounds Charges	273,526	150,870	269,100	269,100	269,100
290 Other Contractuals	436,976	668,424	491,792	506,965	515,733
Subtotal Contractuals	2,185,999	2,287,066	2,316,698	2,318,416	2,352,167
310 Office Supplies	17,986	20,900	14,950	14,950	14,950
320 Clothing and Towels	37,561	37,975	39,561	39,561	39,561
330 Chemicals	76,975	93,500	87,500	87,500	87,500
340 Equipment Parts and Supplies	1,327,443	1,342,697	1,581,416	1,729,873	1,831,743
350 Materials	70,516	126,050	134,775	134,775	134,775
370 Building Parts and Materials	31,884	17,000	30,436	30,436	30,436
380 Non-capitalizable Equipment	93,241	49,389	54,089	54,089	54,089
390 Other Commodities	57,477	95,000	95,450	95,450	95,450
Subtotal Commodities	1,713,084	1,782,511	2,038,178	2,186,635	2,288,505
410 Land	0	0	0	0	0
420 Buildings	69,175	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	50,000	35,000	30,000
460 Operating Equipment	28,452	0	45,000	0	0
Subtotal Capital Outlay	97,627	0	95,000	35,000	30,000
510 Interfund Transfers	2,499,830	2,587,042	2,556,197	2,817,222	3,040,770
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	102,150	319,953	100,000	122,784	148,699
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	172,092	0	0	0	0
Subtotal Other	2,774,071	2,906,995	2,656,197	2,940,006	3,189,469
TOTAL	15,024,755	15,492,747	15,812,562	16,327,593	17,159,786

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - TRANSIT FUND

FUND: 520

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Revenues:					
Charges for Services	1,712,319	1,806,000	1,930,034	1,930,034	1,930,034
Rental Income	104,292	120,000	99,000	99,000	99,000
Transfers In	4,775,080	4,775,080	4,775,080	4,775,080	4,775,080
Other Revenue	254,834	199,802	177,403	157,703	177,403
Total Budgeted Revenues	6,846,525	6,900,882	6,981,517	6,961,817	6,981,517
Expenditures:					
Salaries and Benefits	1,863,914	2,249,142	2,370,228	2,378,717	2,515,260
Contractuals	1,228,969	1,409,353	1,180,308	1,180,034	1,194,077
Commodities	234,040	108,439	198,263	198,263	198,263
Capital Outlay	0	0	0	0	0
Other	2,774,071	2,906,995	2,656,197	2,936,849	3,183,077
Total Budgeted Expenditures	6,100,995	6,673,929	6,404,996	6,693,863	7,090,678
Budgeted Income (Loss)	745,531	226,953	576,521	267,954	(109,161)
Fund Balance - January 1					
	4,678,771	1,321,093	1,435,202	1,811,723	1,879,676
Increase in assets/(liabilities)	(3,989,100)	0	(200,000)	(200,000)	(200,000)
Fund Balance - December 31	1,435,202	1,548,046	1,811,723	1,879,676	1,570,515
Budgeted Transfers In Revenue Detail:					
Transfer In - General Fund	3,775,080	3,775,080	3,775,080	3,775,080	3,775,080
Transfer In - Hyatt Sale	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Transfers In	4,775,080	4,775,080	4,775,080	4,775,080	4,775,080
Budgeted Other Revenue Detail:					
Oaklawn Contribution	41,099	37,302	37,103	37,103	37,103
Intrust Bank Arena Contribution	11,250	15,000	15,000	15,000	15,000
Q-Line Private Contribution	120,000	125,000	105,000	105,000	105,000
Other	49,921	22,500	33,732	300	20,000
Total Other	254,834	199,802	177,403	157,703	177,403
Budgeted Other Expenditure Detail:					
Public Safety Fee	67,540	66,961	66,961	66,625	66,960
Grant Matches	2,432,290	2,520,081	2,489,236	2,750,597	2,973,810
Engineering Overhead	172,092	0	0	0	0
Transfer - Self Insurance Fund; Tort Liability	100,000	300,000	100,000	100,000	100,000
Employee Compensation	0	19,953	0	19,627	42,307
Contingency	0	0	0	0	0
Other	2,150	0	0	0	0
Total Other	2,774,071	2,906,995	2,656,197	2,936,849	3,183,077

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	1,102,602	1,361,487	1,327,356	1,342,937	1,359,307
120	Special Salaries	164,747	167,484	276,090	247,393	309,585
130	Overtime	63,105	0	0	0	0
140	Employee Benefits	533,460	720,172	766,783	788,386	846,369
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		1,863,914	2,249,142	2,370,228	2,378,717	2,515,260
210	Utilities	193,736	217,021	220,444	226,247	232,268
220	Communications	62,873	76,556	79,141	79,152	79,164
230	Transportation and Training	2,046	0	14,800	3,000	3,000
240	Insurance	106,757	106,757	114,112	114,112	114,112
250	Professional Services	81,511	80,988	93,347	93,347	93,347
260	Data Processing	527,425	535,648	324,937	326,648	334,660
270	Equipment Charges	19,581	0	0	0	0
280	Buildings and Grounds Charges	53,098	50,000	54,100	54,100	54,100
290	Other Contractuals	181,942	342,383	279,427	283,427	283,427
Subtotal Contractuals		1,228,969	1,409,353	1,180,308	1,180,034	1,194,077
310	Office Supplies	17,544	14,400	14,400	14,400	14,400
320	Clothing and Towels	32,653	33,650	35,236	35,236	35,236
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	96,592	0	74,363	74,363	74,363
350	Materials	0	0	8,725	8,725	8,725
370	Building Parts and Materials	40	0	0	0	0
380	Non-capitalizable Equipment	61,012	1,389	6,089	6,089	6,089
390	Other Commodities	26,199	59,000	59,450	59,450	59,450
Subtotal Commodities		234,040	108,439	198,263	198,263	198,263
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	2,499,830	2,587,042	2,556,197	2,817,222	3,040,770
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	102,150	319,953	100,000	119,627	142,307
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	172,092	0	0	0	0
Subtotal Other		2,774,071	2,906,995	2,656,197	2,936,850	3,183,077
TOTAL		6,100,995	6,673,929	6,404,996	6,693,863	7,090,678

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1601 TRANSIT ADMINISTRATION

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Department Director	1	1	1	E82	156,922	145,550	145,550	145,550
Senior Management Analyst	1	1	1	C44	59,099	61,485	61,485	61,485
Senior Communications Specialist ¹	1	1	1	C44	73,652	72,826	72,826	72,826
Senior Program Specialist	1	1	1	C43	82,609	85,944	85,944	85,944
Transportation Coordinator ²	1	1	1	C43	66,457	59,301	59,301	59,301
Accountant	1	1	1	C41	50,252	52,281	52,281	52,281
Associate Planner	1	1	1	C41	46,501	48,378	48,378	48,378
Program Specialist	1	1	1	C41	60,883	63,341	63,341	63,341
Account Clerk III	1	1	1	621	49,575	37,337	38,226	39,181
Administrative Secretary	1	1	1	621	38,345	35,977	36,873	37,759
Account Clerk II	1	1	1	619	39,548	39,471	40,410	41,421
Customer Service Clerk I ³	1	0	0	617	31,142	0	0	0
Subtotal	12	11	11		754,985	701,892	704,616	707,468
Other Regular Salaries					4,068	2,808	2,952	3,384
Charges to Grants					(46,501)	(66,168)	(66,168)	(66,168)
Charges to Operations					(189,382)	(102,477)	(102,477)	(102,477)
Charges from Paratransit Services					0	21,172	21,172	21,172
Total Regular Salaries					523,169	557,227	560,095	563,379
Other Special Salaries					3,000	3,000	3,000	3,000
Total Special Salaries					3,000	3,000	3,000	3,000
 TOTAL AUTHORIZED POSITIONS	 12	 11	 11					

¹ A Senior Communications Specialist position was added in the 2017 Revised Budget based on the Transit Sustainability Plan approved by City Council on December 20, 2016.

² A Transportation Coordinator position was added in the 2017 Revised Budget based on the Paratransit Transition Plan approved by City Council on August 16, 2016.

³ A Customer Service Clerk I is transitioned to Transit Operations in the 2018 Revised Budget.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1601 TRANSIT ADMINISTRATION

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	310,077	523,169	557,227	560,095	563,379
120 Special Salaries	3,716	3,000	3,000	3,000	3,000
130 Overtime	3,351	0	0	0	0
140 Employee Benefits	121,433	220,962	221,401	239,188	234,649
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	438,577	747,131	781,628	802,283	801,028
210 Utilities	124,785	135,425	135,425	139,308	143,323
220 Communications	14,935	13,680	14,634	14,634	14,634
230 Transportation and Training	1,766	0	14,800	3,000	3,000
240 Insurance	21,244	21,244	30,115	30,115	30,115
250 Professional Services	25,129	28,988	35,884	35,884	35,884
260 Data Processing	230,342	233,959	19,104	18,579	20,575
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	4,358	0	4,100	4,100	4,100
290 Other Contractuals	108,214	85,042	200,786	204,786	204,786
Subtotal Contractuals	530,773	518,338	454,848	450,406	456,417
310 Office Supplies	6,720	7,100	7,100	7,100	7,100
320 Clothing and Towels	248	450	800	800	800
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	20	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	6,237	0	4,700	4,700	4,700
390 Other Commodities	1,041	2,500	2,500	2,500	2,500
Subtotal Commodities	14,266	10,050	15,100	15,100	15,100
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	199,222	150,365	191,589	197,703	202,302
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	100,000	319,953	100,000	113,135	126,598
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	299,222	470,318	291,589	310,838	328,899
TOTAL	1,282,837	1,745,838	1,543,165	1,578,627	1,601,444

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	108,540	46,501	48,378	48,378	48,522
120	Special Salaries	63	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	52,552	28,479	28,763	29,929	31,400
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		161,154	74,979	77,141	78,307	79,922
210	Utilities	0	0	0	0	0
220	Communications	0	0	0	0	0
230	Transportation and Training	39,961	40,000	69,000	69,000	69,000
240	Insurance	0	0	0	0	0
250	Professional Services	4,839	36,000	40,000	40,000	40,000
260	Data Processing	108,258	0	232,919	235,704	246,638
270	Equipment Charges	0	0	0	0	0
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	175,932	326,041	204,078	223,538	232,306
Subtotal Contractuals		328,991	402,041	545,997	568,242	587,944
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	165	0	0	0	0
390	Other Commodities	343	0	0	0	0
Subtotal Commodities		508	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 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		490,653	477,020	623,138	646,549	667,866

CITY OF WICHITA 2019/2020 ANNUAL BUDGET



ADVANCED LEARNING LIBRARY

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1602 TRANSIT OPERATIONS

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries		579,822	605,688	523,029	531,776	540,354
120 Special Salaries		134,784	164,483	273,090	244,393	306,585
130 Overtime		47,807	0	0	0	0
140 Employee Benefits		306,853	391,846	423,107	421,957	478,176
150 Shrinkage		0	0	0	0	0
Subtotal Salaries and Benefits		1,069,266	1,162,017	1,219,225	1,198,126	1,325,114
210 Utilities		30,059	41,286	41,286	41,350	41,415
220 Communications		36,170	50,040	50,883	50,883	50,883
230 Transportation and Training		185	0	0	0	0
240 Insurance		55,058	55,058	54,335	54,335	54,335
250 Professional Services		47,736	51,100	56,163	56,163	56,163
260 Data Processing		202,980	220,485	222,667	223,378	225,645
270 Equipment Charges		696	0	0	0	0
280 Buildings and Grounds Charges		48,687	50,000	50,000	50,000	50,000
290 Other Contractuals		70,037	240,260	61,560	61,560	61,560
Subtotal Contractuals		491,608	708,228	536,894	537,669	540,001
310 Office Supplies		7,212	4,500	4,500	4,500	4,500
320 Clothing and Towels		26,479	25,075	26,311	26,311	26,311
330 Chemicals		0	0	0	0	0
340 Equipment Parts and Supplies		25,996	0	4,363	4,363	4,363
350 Materials		0	0	8,725	8,725	8,725
370 Building Parts and Materials		40	0	0	0	0
380 Non-capitalizable Equipment		54,227	1,389	1,389	1,389	1,389
390 Other Commodities		24,958	56,250	56,250	56,250	56,250
Subtotal Commodities		138,913	87,214	101,538	101,538	101,538
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		1,647,087	1,825,268	1,719,927	1,918,752	2,123,439
520 Debt Service		0	0	0	0	0
530 Other Nonoperating Expenses		0	0	0	4,290	11,250
540 Inventory Accounts		0	0	0	0	0
550 Projects Closing Entries		172,092	0	0	0	0
Subtotal Other		1,819,178	1,825,268	1,719,927	1,923,043	2,134,689
TOTAL		3,518,965	3,782,728	3,577,585	3,760,376	4,101,343

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1602 TRANSIT OPERATIONS

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Division Supervisor	1	1	1	C43	51,250	69,140	69,140	69,140
Operations Supervisor I	6	6	6	623	257,133	255,145	261,494	267,423
Customer Service Clerk II ¹	2	1	1	619	73,913	35,759	36,610	37,525
Customer Service Clerk I ^{1, 2}	0	2	2	617	0	59,729	61,214	62,745
Subtotal	9	10	10		382,297	419,772	428,459	436,833
Other Regular Salaries					780	780	840	1,044
Charges from Administration					189,382	102,477	102,477	102,477
Charges from Paratransit Services					33,229	0	0	0
Total Regular Salaries					605,688	523,029	531,776	540,354
Bus Operator	69	69	69	316	2,334,109	2,309,574	2,365,678	2,410,545
Clerk I (PT-70%) ³	1	0	0	613	18,324	0	0	0
Bus Operator (PT-40%) ⁴	0	4	4	316	0	47,247	48,664	49,877
Subtotal	70	73	73		2,352,432	2,356,821	2,414,342	2,460,422
Other Special Salaries					30,804	26,424	29,592	32,136
Charges from Maintenance					0	34,765	0	0
Charges to Grants					(2,218,753)	(2,144,920)	(2,199,541)	(2,185,973)
Total Special Salaries					164,483	273,090	244,393	306,585
TOTAL AUTHORIZED POSITIONS	79	83	83					

¹ One Customer Service Clerk II position is reclassified as a Customer Service Clerk I position in the 2018 Revised Budget.

² One Customer Service Clerk I is moved from Transit Administration to Transit Operations in the 2018 Revised Budget.

³ The Clerk I position is eliminated in 2018 Revised Budget.

⁴ Four part-time Bus Operator positions are added in the 2018 Revised Budget in accordance with the bargaining unit agreement.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

		2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110	Regular Salaries	2,166	0	0	0	0
120	Special Salaries	2,645,943	2,592,784	2,516,284	2,402,836	2,527,948
130	Overtime	0	0	0	0	0
140	Employee Benefits	1,318,875	1,595,670	1,377,829	1,479,911	1,587,140
150	Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits		3,966,984	4,188,454	3,894,113	3,882,747	4,115,088
210	Utilities	0	0	0	0	0
220	Communications	1	0	0	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	26,242	11,638	11,981	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	73,292	0	8,287	0	0
Subtotal Contractuals		99,535	11,638	20,268	0	0
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	792,358	1,084,663	967,093	958,554	1,033,938
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	0	0	0	0
Subtotal Commodities		792,358	1,084,663	967,093	958,554	1,033,938
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		4,858,877	5,284,755	4,881,474	4,841,302	5,149,027

CITY OF WICHITA 2019/2020 ANNUAL BUDGET



CHILDREN'S LEARNING GARDEN

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1603 PARATRANSIT SERVICES

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	212,704	232,630	247,099	251,067	255,575
120 Special Salaries	26,247	0	0	0	0
130 Overtime	11,947	0	0	0	0
140 Employee Benefits	105,174	107,363	122,276	127,241	133,544
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	356,072	339,993	369,375	378,308	389,119
210 Utilities	0	0	0	0	0
220 Communications	4,089	7,500	7,917	7,917	7,917
230 Transportation and Training	0	0	0	0	0
240 Insurance	18,860	18,860	27,202	27,202	27,202
250 Professional Services	4,668	400	800	800	800
260 Data Processing	51,687	37,594	37,360	38,297	39,721
270 Equipment Charges	0	0	0	0	0
280 Buildings and Grounds Charges	54	0	0	0	0
290 Other Contractuals	3,206	16,081	16,081	16,081	16,081
Subtotal Contractuals	82,564	80,435	89,360	90,297	91,721
310 Office Supplies	2,558	1,800	1,800	1,800	1,800
320 Clothing and Towels	5,926	8,125	8,125	8,125	8,125
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	166	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	459	0	0	0	0
390 Other Commodities	76	50	500	500	500
Subtotal Commodities	9,185	9,975	10,425	10,425	10,425
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	113,827	122,655	140,607	145,573	150,479
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	2,202	4,459
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	113,827	122,655	140,607	147,775	154,939
TOTAL	561,648	553,057	609,767	626,805	646,203

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1603 PARATRANSIT SERVICES

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Program Coord. - Mobility Manager	1	1	1	C44	84,669	88,088	88,088	88,088
Program Specialist ¹	1	1	1	C41	66,457	42,345	42,345	42,345
Operations Supervisor I ¹	0	1	1	623	0	38,566	39,507	40,471
Customer Service Clerk II	3	3	3	619	112,968	118,681	121,600	124,640
Subtotal	5	6	6		264,094	287,680	291,540	295,544
Other Regular Salaries					1,764	1,764	1,872	2,376
Charges to Operations					(33,229)	0	0	0
Charges to Administration					0	(21,172)	(21,172)	(21,172)
Charges to Grants					0	(21,172)	(21,172)	(21,172)
Total Regular Salaries					232,630	247,099	251,067	255,575
					<hr/>			
Van Driver ²	26	22	22	314	735,114	688,105	705,356	718,984
Van Driver (PT-40%) ³	0	5	5	314	0	60,993	62,427	63,589
Subtotal	26	27	27		735,114	749,098	767,783	782,574
					<hr/>			
Other Special Salaries					12,948	5,940	6,348	7,152
Charges to Grants					(748,062)	(755,038)	(774,131)	(789,726)
Total Special Salaries					0	0	0	0
					<hr/>			
TOTAL AUTHORIZED POSITIONS	31	33	33					

¹ An Operations Supervisor position is added in the 2018 Revised Budget based on the Paratransit Transition Plan approved by Council on August 16, 2016.

² Four Van Drivers were on hold in the 2018 Adopted Budget. These positions are eliminated in the 2018 Revised Budget.

³ Five part-time Van Drivers are added in the 2018 Revised Budget in accordance with the bargaining unit agreement.

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	5,022	0	38,963	38,963	38,963
120 Special Salaries	585,922	374,031	717,286	627,046	639,678
130 Overtime	0	0	0	0	0
140 Employee Benefits	340,350	239,242	446,541	404,999	427,494
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	931,293	613,273	1,202,790	1,071,008	1,106,135
210 Utilities	0	0	0	0	0
220 Communications	0	0	0	0	0
230 Transportation and Training	11,325	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Services	53	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	5,000	0	0	0	0
Subtotal Contractuals	16,378	0	0	0	0
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	179,794	297,929	321,359
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	0	0	0	0
Subtotal Commodities	0	0	179,794	297,929	321,359
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	974	1,973
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	974	1,973
TOTAL	947,671	613,273	1,382,584	1,369,912	1,429,467



CHILDREN'S LEARNING GARDEN

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1604 TRANSIT MAINTENANCE

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 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	38,892	40,310	43,733	45,590	47,529
220 Communications	7,679	5,336	5,707	5,718	5,730
230 Transportation and Training	94	0	0	0	0
240 Insurance	11,595	11,595	2,460	2,460	2,460
250 Professional Services	3,977	500	500	500	500
260 Data Processing	42,416	43,611	45,806	46,394	48,719
270 Equipment Charges	18,885	0	0	0	0
280 Buildings and Grounds Charges	0	0	0	0	0
290 Other Contractuals	486	1,000	1,000	1,000	1,000
Subtotal Contractuals	124,024	102,352	99,206	101,662	105,938
310 Office Supplies	1,054	1,000	1,000	1,000	1,000
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	70,409	0	70,000	70,000	70,000
350 Materials	0	0	0	0	0
370 Building Parts and Materials	0	0	0	0	0
380 Non-capitalizable Equipment	89	0	0	0	0
390 Other Commodities	124	200	200	200	200
Subtotal Commodities	71,677	1,200	71,200	71,200	71,200
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	539,695	488,754	504,074	555,193	564,550
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	2,150	0	0	0	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	541,845	488,754	504,074	555,193	564,550
TOTAL	737,545	592,306	674,480	728,056	741,688

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	520 TRANSIT FUND
SERVICE	1604 TRANSIT MAINTENANCE

POSITION TITLE	2017	2018	2019	RANGE	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
General Maintenance Supervisor II	1	1	1	C44	83,903	87,291	87,291	87,291
Mechanic Supervisor	2	2	2	624	83,203	86,214	88,362	90,571
Senior Storekeeper	1	1	1	621	45,940	46,399	47,558	48,747
Clerk II	1	1	1	615	32,265	33,603	34,442	35,303
Subtotal	5	5	5		245,311	253,507	257,653	261,912
Other Regular Salaries					360	360	408	996
Charges to Grants					(245,671)	(253,867)	(258,061)	(262,908)
Total Regular Salaries					0	0	0	0
Bus Mechanic A	6	6	6	320	250,314	230,369	237,100	243,015
Bus Mechanic B	5	5	5	317	171,581	174,933	178,887	182,175
Bus Mechanic Helper	3	3	3	315	98,404	98,424	100,249	101,759
Bus Utility Worker	4	4	4	312	110,782	102,726	105,501	108,131
Other Special Salaries					43,040	39,140	39,740	39,980
Charges to Operations					0	(34,765)	0	0
Charges to Grants					(674,122)	(610,827)	(661,478)	(675,060)
Total Special Salaries	18	18	18		0	0	0	0
 TOTAL AUTHORIZED POSITIONS	 23	 23	 23					

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

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

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	244,053	245,671	253,867	258,061	262,908
120 Special Salaries	640,507	674,362	507,132	662,078	675,660
130 Overtime	27,262	0	0	0	0
140 Employee Benefits	418,807	470,295	401,217	516,618	544,671
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	1,330,629	1,390,327	1,162,216	1,436,757	1,483,240
210 Utilities	281	0	0	0	0
220 Communications	1,634	1,300	1,100	1,100	1,100
230 Transportation and Training	869	5,700	5,700	5,700	5,700
240 Insurance	0	0	0	0	0
250 Professional Services	231,296	230,400	216,900	216,900	216,900
260 Data Processing	1,296	73,794	2,760	2,775	2,780
270 Equipment Charges	55,513	51,970	128,666	128,666	128,666
280 Buildings and Grounds Charges	220,427	100,870	215,000	215,000	215,000
290 Other Contractuals	809	0	0	0	0
Subtotal Contractuals	512,126	464,034	570,126	570,140	570,146
310 Office Supplies	442	6,500	550	550	550
320 Clothing and Towels	4,908	4,325	4,325	4,325	4,325
330 Chemicals	76,975	93,500	87,500	87,500	87,500
340 Equipment Parts and Supplies	438,494	258,034	360,167	399,027	402,083
350 Materials	70,516	126,050	126,050	126,050	126,050
370 Building Parts and Materials	31,844	17,000	30,436	30,436	30,436
380 Non-capitalizable Equipment	32,064	48,000	48,000	48,000	48,000
390 Other Commodities	30,934	36,000	36,000	36,000	36,000
Subtotal Commodities	686,178	589,409	693,028	731,888	734,944
410 Land	0	0	0	0	0
420 Buildings	69,175	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	50,000	35,000	30,000
460 Operating Equipment	28,452	0	45,000	0	0
Subtotal Capital Outlay	97,627	0	95,000	35,000	30,000
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	0	0	0	2,182	4,419
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	0	0	0	2,182	4,419
TOTAL	2,626,560	2,443,770	2,520,369	2,775,967	2,822,749

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - DOWNTOWN PARKING FUND

FUND: 238

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Budgeted Revenues:					
Charges for Services	1,104,578	1,202,000	1,233,500	1,200,000	1,200,000
Rental/Lease Income	202,558	210,545	205,000	205,000	205,000
Other Revenue	1,355	338,557	254,295	232,264	238,509
Total Budgeted Revenues	1,308,491	1,751,102	1,692,795	1,637,264	1,643,509
Budgeted Expenditures:					
Salaries and Benefits	155,210	290,864	290,754	297,380	305,090
Contractuals	868,054	1,548,951	1,644,943	1,345,207	1,335,023
Commodities	39,618	95,700	100,000	95,200	80,200
Capital Outlay	0	0	28,000	0	0
Other	169,844	1,000,000	70,000	1,140,000	70,000
Total Budgeted Expenditures	1,232,726	2,935,515	2,133,697	2,877,787	1,790,313
Budgeted Income (Loss)	75,765	(1,184,413)	(440,902)	(1,240,523)	(146,804)

Fund Balance - January 1	1,756,716	1,330,084	1,832,481	1,391,578	151,055
Fund Balance - December 31	1,832,481	145,671	1,391,578	151,055	4,251

Total Other Expenditures Detail:					
Planned Program Enhancements	0	930,000	0	1,070,000	0
Transfer to Debt Service Fund	70,000	70,000	70,000	70,000	70,000
Other	99,844	0	0	0	0
TOTAL OTHER	169,844	1,000,000	70,000	1,140,000	70,000

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	238 DOWNTOWN PARKING
SERVICE	1605 PARKING AND MOBILITY

	2017 ACTUAL	2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
110 Regular Salaries	112,809	199,013	201,244	204,409	207,656
120 Special Salaries	12	1,800	2,400	2,400	2,400
130 Overtime	4,886	0	0	0	0
140 Employee Benefits	37,502	90,052	87,109	90,571	95,035
150 Shrinkage	0	0	0	0	0
Subtotal Salaries and Benefits	155,210	290,864	290,754	297,380	305,090
210 Utilities	169,531	284,665	233,379	241,007	248,903
220 Communications	7,182	7,548	9,042	9,042	9,042
230 Transportation and Training	0	500	500	500	500
240 Insurance	64,723	64,723	64,723	64,723	64,723
250 Professional Services	373,359	784,460	739,500	613,300	594,500
260 Data Processing	12,514	14,350	19,954	13,790	14,510
270 Equipment Charges	2,906	6,000	6,000	6,000	6,000
280 Buildings and Grounds Charges	187,503	333,474	314,714	314,714	314,714
290 Other Contractuals	50,335	53,231	257,131	82,131	82,131
Subtotal Contractuals	868,054	1,548,951	1,644,943	1,345,207	1,335,023
310 Office Supplies	847	2,300	2,300	1,500	1,500
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts and Supplies	9,167	0	8,500	8,500	8,500
350 Materials	14	6,000	6,000	6,000	6,000
370 Building Parts and Materials	24,751	81,200	73,000	73,000	58,000
380 Non-capitalizable Equipment	3,280	6,200	6,200	6,200	6,200
390 Other Commodities	1,559	0	4,000	0	0
Subtotal Commodities	39,618	95,700	100,000	95,200	80,200
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	28,000	0	0
460 Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay	0	0	28,000	0	0
510 Interfund Transfers	168,800	70,000	70,000	70,000	70,000
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	1,044	930,000	0	1,070,000	0
540 Inventory Accounts	0	0	0	0	0
550 Projects Closing Entries	0	0	0	0	0
Subtotal Other	169,844	1,000,000	70,000	1,140,000	70,000
TOTAL	1,232,726	2,935,515	2,133,696	2,877,787	1,790,313

CITY OF WICHITA 2019/2020 ANNUAL BUDGET

DEPARTMENT	16 TRANSIT
FUND	238 DOWNTOWN PARKING
SERVICE	1604 PARKING AND MOBILITY

POSITION TITLE	2017	2018	2019		2018 ADOPTED	2018 REVISED	2019 ADOPTED	2020 APPROVED
Senior Management Analyst	1	1	1	C44	74,895	79,838	79,838	79,838
Customer Service Clerk I ¹	0	3	3	617	120,648	118,754	121,715	124,758
Subtotal	1	4	4		195,544	198,592	201,553	204,596
Other Regular Salaries					3,469	2,652	2,856	3,060
Total Regular Salaries					199,013	201,244	204,409	207,656
TOTAL AUTHORIZED POSITIONS	1	4	4					

¹ The parking enforcement function was moved from Police Beat Patrol to Parking and Mobility in the 2018 Adopted Budget.