



INTRODUCTION	PAGE
Title Page with Mission Statement	1
Table of Contents	2
Budget Highlights.....	5
Government Finance Officers Association Award	6
ICMA-Analytics Certificate of Distinction	7
City Overview.....	8
Organizational Chart.....	9
Directory	10
Guide to the Budget.....	11
Fund Structure.....	16
 CITY MANAGER’S POLICY MESSAGE	
City Manager’s Policy Message	17
Budget Issues	26
Department Highlights	31
 THE BUDGET PROCESS	
Budget Framework	33
Kansas Statutes.....	33
Capital Improvement Program.....	34
Other Planning Processes	35
Financial Policies	36
Budget Development Process	38
Budget Implementation.....	39
Budget Development Calendar.....	43
 CITY PROFILE	
City Profile.....	45
Wichita Maps	51
 FINANCIAL SUMMARIES	
All Funds Revenue and Expenditures	53
All Funds Revenue Sources by Type	54
All Funds Expenditures by Fund.....	56
All Funds Expenditures by Department	58
All Funds Expenditures by Category	60

FINANCIAL PLAN	PAGE
Financial Plan	61
Financial Plan - General Fund	62
Financial Plan - Debt Service Fund.....	73
Financial Plan - Major and Other Funds	79
Financial Plan - Tax Increment Financing Funds.....	101
 CITY COUNCIL	
City Council Office	113
City Council Summary	114
Elected Officials	115
City Council District Map	116
Organizational Chart / Authorized Positions	117
 AIRPORT	
Airport Department Summary	119
Airport Systems Business Development.....	121
Airport Systems Capital Investment Enrichment.....	122
Airport Systems Safety and Security	123
Organizational Chart / Authorized Positions	124
 CITY MANAGER’S OFFICE	
City Manager’s Office Summary	127
City Manager’s Office Administration.....	129
Strategic Communications	130
Office of Community Services.....	131
City Call Center.....	132
Economic Development	133
Arts & Cultural Services Summary.....	134
Arts & Cultural Services Administration	136
Convention Center	137
Cultural Institutions	138
Organizational Chart / Authorized Positions	140
 DEPARTMENT OF FINANCE	
Finance Department Summary	143
Finance Administration	145



FINANCE DEPARTMENT (CONTINUED)	PAGE
Controller's Office	146
Procurement	147
Treasury	148
Debt Management	149
Risk Management	150
Pension Management	151
Tax Increment Financing	152
Self-Supporting Municipal Improvement District	153
Organizational Chart / Authorized Positions	154

FIRE DEPARTMENT	
Fire Department Summary	157
Fire Operations	159
Fire Support Services	160
Community Risk Reduction	161
Organizational Chart / Authorized Positions	162

HOUSING AND COMMUNITY SERVICES DEPARTMENT	
Housing and Community Services Department Summary	165
Housing Services	167
Community Investments	168
Wichita Sedgwick County Community Action Partnership	169
Housing and Community Services Administration	170
Homelessness Assistance	171
Organizational Chart / Authorized Positions	172

HUMAN RESOURCES DEPARTMENT	
Human Resources Department Summary	175
Organizational Chart / Authorized Positions	177

INFORMATION TECHNOLOGY DEPARTMENT	
Information Technology Department Summary	179
Business Solutions	181
Information Technology Administration	182
Information Technology Infrastructure	183
Organizational Chart / Authorized Positions	184

LAW DEPARTMENT	PAGE
Law Department Summary	187
Prosecution	189
Civil Legal Services	190
Organizational Chart / Authorized Positions	191

LIBRARY DEPARTMENT	
Library Department Summary	193
Library Operations	195
Organizational Chart / Authorized Positions	197

METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT	
Building and Construction Department Summary	199
Building Safety and Construction Enforcement	201
Neighborhood Inspections	202
Organizational Chart / Authorized Positions	203

METROPOLITAN AREA PLANNING DEPARTMENT	
Planning Department Summary	205
Metropolitan Area Planning Services	207
Zoning Enforcement	208
Organizational Chart / Authorized Positions	209

MUNICIPAL COURT	
Municipal Court Department Summary	211
Case Management and Adjudication	213
Probation Monitoring and Supervision	214
Alcohol and Drug Abuse Programs	215
Organizational Chart / Authorized Positions	216

PARK AND RECREATION DEPARTMENT	
Park and Recreation Department Summary	219
Park and Recreation Administration	221
Botanica	222
Park Maintenance and Forestry	223
Recreational Programming	224
Golf	225
Organizational Chart / Authorized Positions	226



POLICE DEPARTMENT	PAGE
Police Department Summary	229
Police Administration	231
Police Professional Standards	232
Beat Patrol	233
Traffic Patrol	234
Persons Crime Investigations	235
Property Crime Investigations	236
Special Investigations	237
Technical Services	238
Police Administrative Services	239
Animal Control Services	240
Police Training	241
Police Records	242
Security Services	243
Organizational Chart / Authorized Positions	244

PUBLIC WORKS & UTILITIES DEPARTMENT

Public Works & Utilities Department Summary	247
Snow & Ice Removal	250
Facility Maintenance	251
Engineering	252
Street Lighting	253
Signs & Signals	254
Pavement Maintenance	255
Pavement Cleaning	256
Administration	257
Environmental Health	258
Construction & Demolition Landfill	259
Landfill Post Closure Maintenance	260
Environmental Assessment and Remediation TIF	261
Wichita / M.S. Mitch Mitchell Floodway	262
Sewer Administration	263
Wastewater Collection Maintenance	264
Wastewater Treatment	265
Water Administration	266
Water Systems Planning	267
Water Production	268
Water Distribution	269

PUBLIC WORKS & UTILITIES DEPARTMENT (CONTINUED)	PAGE
Utility Operations	270
Utility Optimization Program	271
Stormwater Utility	272
Fleet Maintenance	273
Organizational Chart / Authorized Positions	274

TRANSPORTATION DEPARTMENT

Transportation Department Summary	277
Transportation Administration	279
Transit Operations	280
Paratransit Services	281
Transit Maintenance	282
Parking and Mobility	283
Organizational Chart / Authorized Positions	284

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program Financing	287
Summary of CIP Expenditures by Project Category	288
Summary of CIP Revenue Sources by Type	290
Summary of CIP Expenditures by Project and Year	292
Debt Service Schedules	297
CIP Impact on Operating Budget	303
Link the CIP to the Community Investments Plan	305
Significant Non-Routine Capital Expenditures	306

OTHER

Non-Departmental	309
Tourism and Convention Fund	310
Mill Levy Facts	311
Budget Facts	316
Position Summary	318
Position Changes Summary	322
Grant Summary	325
WSU Mill Levy	326
Glossary	327
Employee Benefits	338