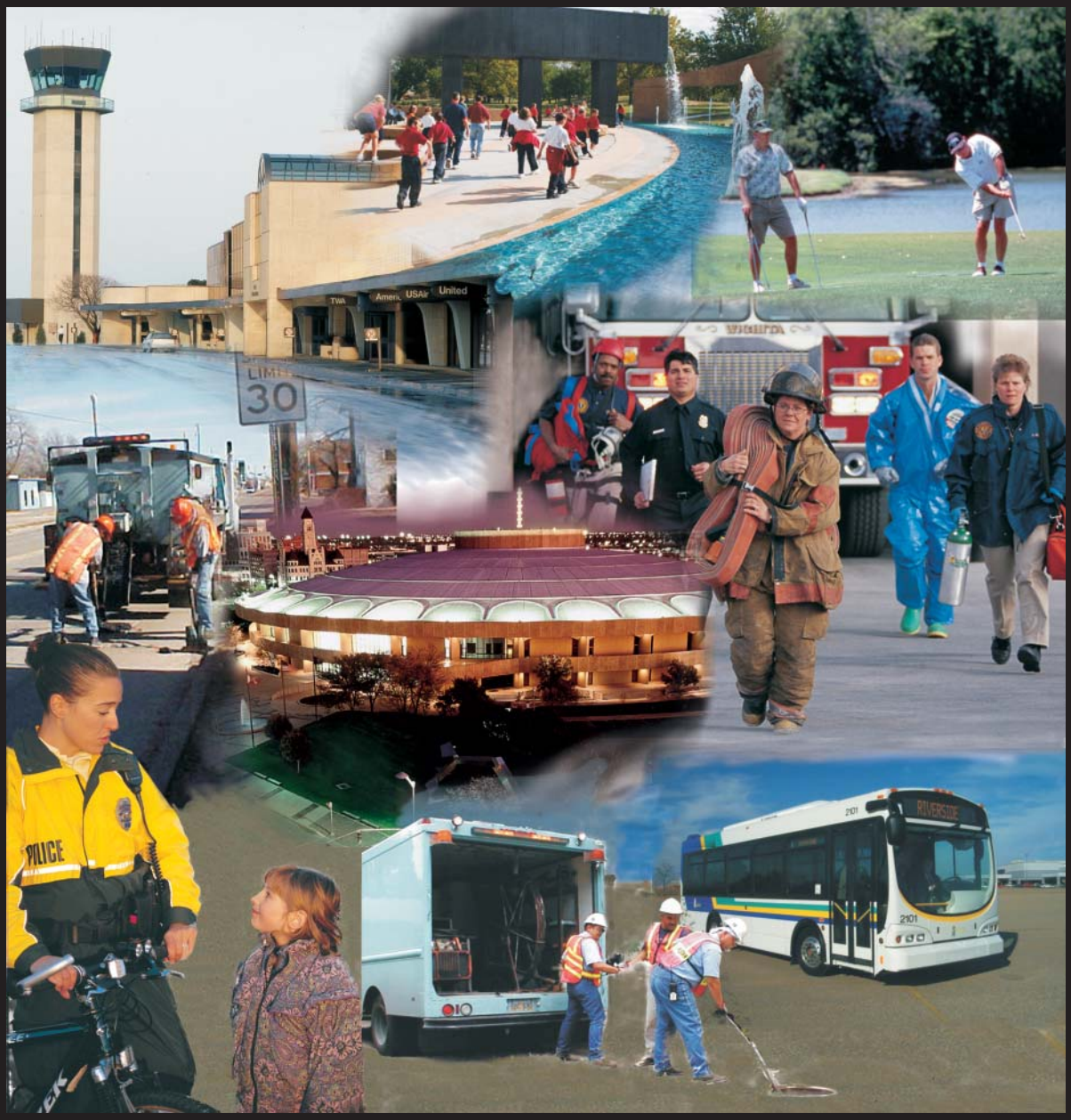
2005-06
City of Wichita
Adopted Budget



www.wichita.gov

CITY OF WICHITA, KANSAS

ADOPTED EXECUTIVE BUDGET

January 1 – December 31, 2005
January 1 – December 31, 2006

MISSION STATEMENT

The mission of the City of Wichita is to provide efficient, high quality services that protect the health, safety and welfare of all its citizens.

The cover features photos of various City services illustrating the diversity of programs and people who bring City government to citizens. Throughout this Budget document this theme is incorporated into showing the grand traditions and new beginnings of our City. Additional information can be found at the City's website at www.wichita.gov.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Wichita

Kansas

For the Fiscal Year Beginning

January 1, 2004

President

Executive Director

The Government Finance Officers Associations of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the City of Wichita, Kansas for its annual budget for the fiscal year beginning January 1, 2004.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

THE CITY OF WICHITA DEPARTMENT OF FINANCE HAS EARNED THE DISTINGUISHED BUDGET AWARD CONSISTENTLY FOR 16 YEARS.

CITY OF WICHITA, KANSAS

BUDGET AT A GLANCE

2005 – 2006

- ✓ The 2005 Budget does not require a mill levy rate increase for the eleventh consecutive year.
- ✓ General Fund expenditures of $168,651,870 are included in 2005, a 2.5% increase over the 2004 Revised budget.
- ✓ The Adopted budget does not require any layoffs.
- ✓ To supplement fire protection, the budget includes $471,000 and 7 additional fire staff (2006). These positions will augment apparatus staffing and provide additional resources for under-served areas of Wichita.
- ✓ The budget includes an additional $1,000,000 annually for economic development incentives. In addition, $2.5 million is included in 2004 to support low airfare efforts.
- ✓ The budget includes $220,000 for a new crack seal crew in Public Works, and reprograms $400,000 to supplement maintenance efforts in the Park Department.
- ✓ The budget includes a new ticketing system for Century II, as well as three additional staff.
- ✓ An employee wage and benefit package is included for 2005 which provides a pay increase, earned merit pay adjustments, and continuation of the 80% employer contribution for health insurance.
- ✓ All landfill post-closure costs and liabilities of $27.7 million are fully funded.
- ✓ The budget funds 22 School Resources Officers, offset partially by a budgeted $250,000 annual contribution from USD 259. In addition, a Police Captain has been restored.
- ✓ Water and Sewer rate increases of 4% and 3%, respectively, are projected in 2005, driven primarily by capital needs for water supply and sewage treatment improvements.

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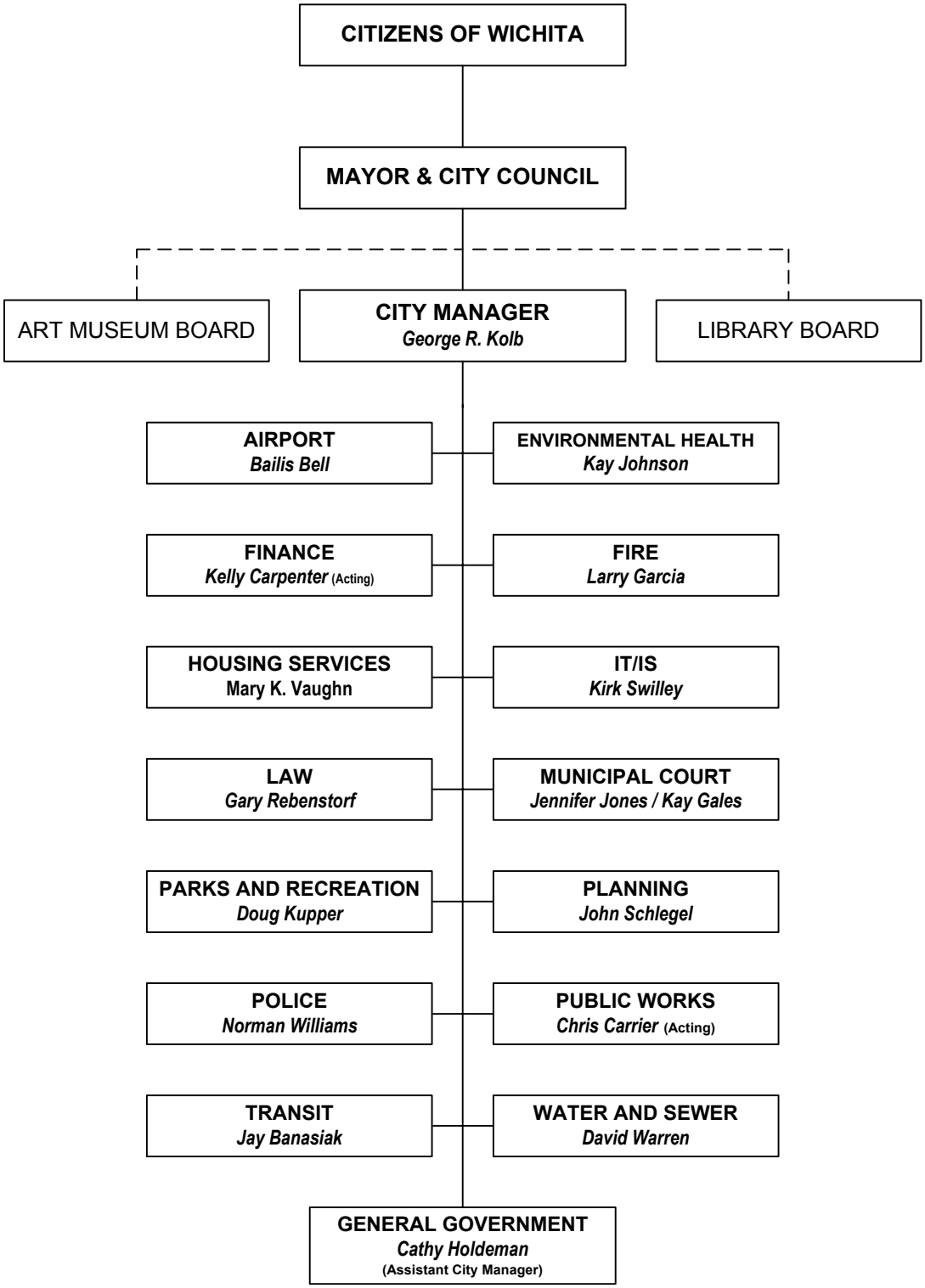
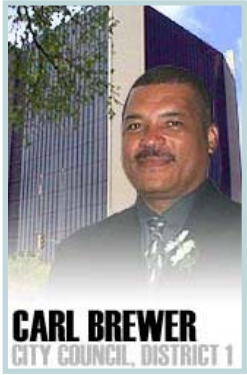
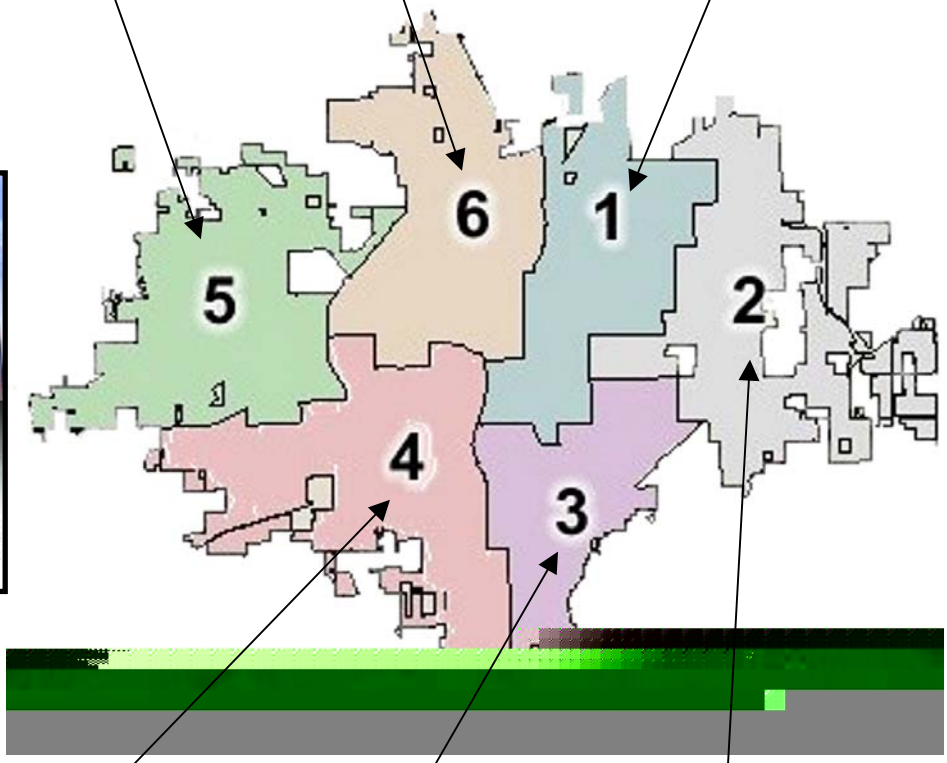
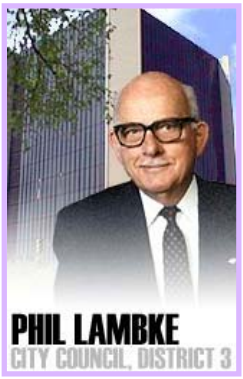
ORGANIZATIONAL CHART



CITY OF WICHITA ELECTED OFFICIALS







DIRECTORY

CITY COUNCIL MEMBERS

Carlos Mayans	Mayor	268-4331	455 N. Main, 67202
Carl Brewer	Vice Mayor (I)	303-8017	*2755 E. 19th, 67214
Susan Schlapp	Council Member (II)	268-4331	455 N. Main, 67202
Phil Lambke	Council Member (III)	303-8029	*2820 S. Roosevelt, 67210
Paul Gray	Council Member (IV)	303-8008	455 N. Main, 67202
Bob Martz	Council Member (V)	268-4331	455 N. Main, 67202
Sharon Fearey	Council Member (VI)	303-8042	*2700 N. Woodland, 67207

*Council Members can be reached at the Neighborhood City Hall as well as City Hall at 455 N. Main, 268-4331.

CITY DEPARTMENTS & DIRECTORS

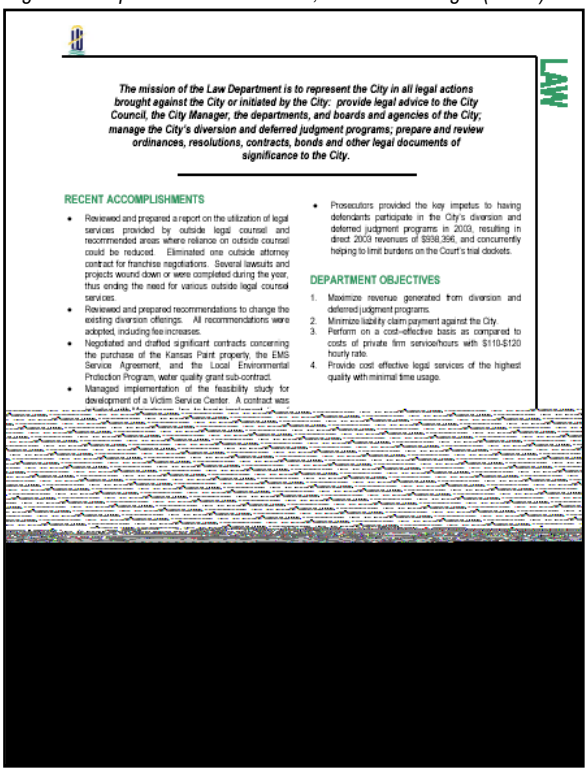
City Manager	268-4351	George R. Kolb, City Manager
General Government	268-4351	Cathy Holdeman, Assistant City Manager
Airport	946-4700	Bailis Bell, Director of Airports
Art Musuem	268-4921	Charles A. Steiner, Director of Art Museum
Central Inspection	268-4460	Kurt Schroeder, Superintendent of Central Inspection
Environmental Health	268-8351	Kay Johnson, Director of Environmental Health
Finance	268-4300	Kelly Carpenter, Acting Director of Finance
Fire	268-4451	Larry Garcia, Fire Chief
Housing Services	268-4688	Mary K. Vaughn, Director of Housing Services
Information Technology	268-4318	Kirk Swilley, Chief Information Officer
Law	268-4681	Gary Rebenstorf, Director of Law & City Attorney
Library	261-8500	Cynthia Berner-Harris, Director of Libraries
Municipal Court	268-4611	Kay Gales, Court Administrator
Parks and Recreation	268-4628	Doug Kupper, Director of Park and Recreation
Personnel	268-4531	Lori Wilkerson, Acting Director of Personnel
Planning	268-4421	John Schlegel, Director of Planning
Police	268-4158	Norman Williams, Chief of Police
Public Works	268-4497	Chris Carrier, Acting Director of Public Works
Transit	265-1450	Jay Banasiak, General Manager
Water and Sewer	268-4504	David Warren, Director of Water and Sewer

Note: *All phone numbers are within the 316 area code.*

GUIDE TO THE BUDGET

The budget document is a two volume set. Volume one is the **Executive Budget** and volume two is the **Detail Budget**. The Executive Budget is designed for a more general audience. Internet access makes the City's budget available to a much broader range of people. The Executive Budget is primarily a narrative presentation providing the City Manager's Policy letter, budget highlights, a profile of the City of Wichita, department overviews, background information, performance measurement data, summary tables of appropriations and positions counts, and an entire section on property taxes and the mill levy rate.

Figure 1. Department Presentation, Executive Budget (Vol. 1)



LAW

The mission of the Law Department is to represent the City in all legal actions brought against the City or initiated by the City: provide legal advice to the City Council, the City Manager, the departments, and boards and agencies of the City; manage the City's diversion and deferred judgment programs; prepare and review ordinances, resolutions, contracts, bonds and other legal documents of significance to the City.

RECENT ACCOMPLISHMENTS

- Reviewed and prepared a report on the utilization of legal services provided by outside legal counsel and recommended areas where reliance on outside counsel could be reduced. Eliminated one outside attorney contract for franchise negotiations. Several lawsuits and projects wound down or were completed during the year, thus ending the need for various outside legal counsel services.
- Reviewed and prepared recommendations to change the existing diversion offerings. All recommendations were adopted, including fee increases.
- Negotiated and drafted significant contracts concerning the purchase of the Kansas Paint property, the EMS Service Agreement, and the Local Environmental Protection Program, water quality grant sub-contract.
- Managed implementation of the feasibility study for development of a Victim Service Center. A contract was
- Prosecutors provided the key impetus to having defendants participate in the City's diversion and deferred judgment programs in 2003, resulting in direct 2003 revenues of $998,396, and concurrently helping to limit burdens on the Court's trial dockets.

DEPARTMENT OBJECTIVES

1. Maximize revenue generated from diversion and deferred judgment programs.
2. Minimize liability claim payment against the City.
3. Perform on a cost-effective basis as compared to costs of private firm service/hours with $110-$120 hourly rate.
4. Provide cost effective legal services of the highest quality with minimal time usage.

The Detail Budget is intended for an audience interested in more specific information. It contains very little narrative and is mostly numbers (see Figures 2 and 3). Volume two includes line item detail budget pages, personal services pages (which identify individual position titles, position classification ranges, authorized position counts, and salary amounts), a listing of all budgeted capital outlay, an itemization of all appropriation items categorized as "other" within department budgets, an itemization of operating grants received by the City (including an index of agency acronyms), all the organization salary schedules (ranges and steps), information about employee benefits, and an explanation of the chart of accounts for expenditures.

Both documents are primarily organized by departments, with the Executive Budget offering a few additional sections in the front. Both departments have an "Other Information" section at the end. Sections are separated with tabbed dividers.

Figure 2. Line Item Budget, Detail Budget (Vol. 2)

The **City Manager Policy Message**, near the front of the Executive Budget, is the principal focus upon current budget issues and the budget development environment. It communicates in a single section the City Council's policies and priorities that superintend the process, the salient issues and how they were resolved, and all the major changes incorporated in this budget. The intent of the Policy Message is to give readers one place to go to get a sense of the process's entirety. The budget documents flow from the Policy Message into greater and greater detail as it moves through the ensuing Executive Budget sections and into volume two.

The City Profile provides a historical outline of the City of Wichita. In addition, the City Profile reports demographic information, as well as information on industry and employment. Selected measures and projections of community growth that have assisted the budget process are reported in the City Profile. **The Budget Process** provides a budget calendar and basic information about the budget process. This section lets the reader know how the process works.

Summaries of Revenues and Expenditures are in the following section. Often called the City's "Total Operating Budget," the summaries in fact are a combined presentation of several, discrete operating budgets (or legal funds) that are established as locally funded operations. Trust funds, grant funds and capital funds are not included in these summaries.

- The ***Debt Service Fund*** accounts for the payment of interest and principal on long-term general obligation (GO) debt. Sources of funding include property taxes, special assessments, sales tax, bond proceeds, interest earnings and miscellaneous sources.

Special Revenue Funds finance specified activities from a dedicated revenue source and are presented in the Detail Budget after General Fund activities within each department presentation.

- The ***Tourism and Convention Fund*** supports convention and tourism promotion with monies collected through the transient guest tax.
- The ***Trolley Fund*** receives contributions, charter income, fares, and other revenues to finance operating and maintenance costs of five trolleys.
- The ***Special Alcohol Programs Fund*** receives a dedicated portion of state-shared alcohol liquor tax revenues, which are reserved only for services or programs dealing with alcoholism and drug abuse prevention and education.
- The ***Special Parks and Recreation Fund*** receives a portion of state-shared alcohol liquor tax for the support of park and recreational services, programs and facilities.
- The ***Ice Rink Management Fund*** uses revenues received from the operation of Wichita Ice Sports to offset the expense of contract management for the facility.
- The ***Landfill Fund*** receives income through a lease agreement with a private contractor, to support activities at refuse disposal sites and environmental management needs.
- The ***Landfill Post Closure Fund*** exists to satisfy a statutory requirement of contingent resources enough to remediate environmental hazards emanating from the City's closed landfill. The resources were accumulated during the operation of the landfill, are enhanced through investment, and must be maintained throughout a thirty year liability period.
- The ***Central Inspection Fund*** utilizes building permit and license fees to monitor and regulate compliance with City codes on building construction, housing maintenance, signs and zoning.
- The ***Economic Development Fund*** provides management for the City's ongoing capital financing program as well as the administration for special financing projects.
- The ***Sales Tax Construction Pledge Fund*** receives one-half of the City's local sales tax distribution, which is pledged to support the City's transportation infrastructure. Resources are used to support debt obligations in the Debt Service Fund for selected freeway, arterial, and bridge projects, and thereafter to cash finance other qualifying and designated transportation projects.
- The ***Property Management Fund*** utilizes rental revenues and other earnings to acquire, manage, and dispose of City-owned properties.
- The ***State Office Building Fund*** uses building and garage rent payments and parking space revenues to manage custodial and maintenance functions of the State Office Building.
- The ***Tax Increment Financing Fund (TIF Districts)*** receives support from a property tax increment in defined districts to fund remediation and clean-up of groundwater contamination, and fund redevelopment projects to prevent or alleviate blighted areas. Districts established to eliminate groundwater contamination also receive funding from potentially responsible parties to assist with the clean-up efforts.
- The ***Self-Supporting Municipal Improvement District (SSMID)*** was created by the City Council in 2000 as a benefit assessment district to improve and convey special benefits to properties in downtown Wichita. The SSMID Fund provides the accounting mechanism for the revenues and distributions of the district.
- The ***City/County Joint Operations Fund*** supports the Metropolitan Area Planning Department and maintenance of the Wichita-Valley Center Floodway Project. Both operations are jointly financed by the City/County (less any self generating revenue), but are administered within the City's organization.
- The ***Art Museum Board Fund*** segregates the annual General Fund subsidy given to the Art Museum, allowing these resources to carryover to subsequent fiscal years, earn interest, and maintain a cash reserve for accrued liabilities (vacation and sick leave) and for emergencies.

Enterprise Funds are used for government functions that are self-supporting. Enterprise funds belong to the group of funds called "proprietary," and are operated much like a business, with a balance sheet for all long-term debt obligations, assets and liabilities. These funds provide services to the community at large, in contrast with internal service funds (another kind of proprietary fund that provides services within the City organization). Each enterprise operation receives revenues from the sale of services or user fees. The operations generally do not receive tax support, except for Transit, which receives a subsidy from the General Fund.

The City has six enterprise funds:

- The ***Wichita Airport*** provides facilities for air transportation services for the public, business and industry.
- The ***Golf Course System*** provides five public golf facilities that are supported by user fees.

- The **Sewer Utility** operates and maintains the sewer component of the combined Water and Sewer Department, including wastewater treatment plants.

- The ***Water Utility*** operates and maintains the water component of the combined Water and Sewer Department, treating and distributing a safe, reliable supply of water from the equus beds (aquifer) and Cheney Reservoir (surface water).

- The ***Storm Water Utility*** is responsible for the construction and maintenance of the City's storm water system.

- ***Wichita Transit*** provides public bus service through regular fixed route services and special charter (point-to-point) services.

Internal Service Funds provide services for City departments at cost. Like enterprise funds (which provide services externally), internal service funds belong to the "proprietary" group of funds. The funds are operated like a business, with a balance sheet for all assets, current liabilities and long-term obligations.

The City has four internal service funds:

- ***Fleet*** includes the equipment motor pool and central maintenance facility.

- ***Information Technology*** coordinates the City's office automation and data processing, and provides centralized management of the large digital switch, long distance usage, smaller telephone systems, and other tele-communications.

- ***Stationery Stores*** provides al departments with office supplies, mail service, and microfilming at the most economical cost.

- ***Self Insurance*** accounts for the self insurance programs of health, workers' compensation, group life, employee liability, property damage and general liability.

Trust Funds are established when the City is custodian of monies that are to be reserved and used for a specific purpose. The budget document presents selected trust funds that are expended according to the conditions of the trusts.

- The ***Wichita Employees' Retirement Fund*** provides a pension program for noncommissioned employees. The City's contribution is budgeted within the operating departments.

- The ***Police and Fire Retirement Fund*** provides a pension program for commissioned Police and Fire personnel. The City's contribution to this pension program is budgeted within the operating departments.

- The ***Cemeteries Trust Fund*** uses interest earnings and charges for services to maintain the Highland Park and Jamestown cemeteries.

The chart on page viii provides a graphic representation of the fund structure utilized in the City budget. Efforts have led to a consolidation of funds (for example, more than a dozen property tax supported funds have now been consolidated into the General Fund and Debt Service Fund). Fund consolidation, along with automated data system accounting, allows improved management and costing of programs (and cost recovery where appropriate) and maximizes City Council financial flexibility in policymaking.

Council with a sound Financial Plan that introduced citizens and policy makers to important budgetary information, encouraging informed participation at an early stage in the budget development process.

From this plan, the City Council was able to identify specific areas of emphasis. These areas are: Past Successes; Public Safety; Delivery of Information; Service Delivery; Human Resources; Infrastructure; Cultural Tourism; Economic Development; and Cooperative Partnerships. Through these areas the City is able to focus its goals and objectives to provide the best services for the citizens.

To the greatest degree possible, the City's 2005-2006 Adopted Budget was developed to facilitate the realization of long-term goals and to meet short-term needs identified during the budgeting process.

PAST SUCCESSES GUIDE NEW BEGINNINGS

The City of Wichita is an award winning community. Each year, the efforts of the organization receive local, state and national recognition. These recognitions give validation that the City is providing the citizens of Wichita with the very best service that it can give. The following paragraphs describe just some of the many awards that the City received in the past year:

"We judge ourselves by what we feel capable of doing, while others judge us by what we have already done."

- Henry Wadsworth Longfellow

- The Wichita Police Department is at the forefront of outstanding customer service delivery. Last year, the Police Department received the prestigious Webber Seavey Award for Excellence in Law Enforcement.
- Housing Services has tremendous success with the various programs it offers. The Department has been recognized for outstanding performance by the Department of Housing and Urban Development (HUD). The Section 8 program was rated as a high performer in all HUD evaluations, while the City's HOME program was designated #1 in the state.
- Cowskin Creek Water Quality Reclamation Facility received numerous awards for its innovative design and collaboration with surrounding communities. A 2003 American City & County Crown Communities recipient, the facility was recently named the Kansas American Public Works Association Project of the Year in the $10 million category.
- Several City facilities received awards of excellence from the Associated General Contractors of Kansas for excellence in their design and construction. Those facilities included the Alford Branch Library, the Old Town Square, the Water Distribution facility and the Wichita Art Museum expansion.
- For the 30th consecutive year (longer than any other governmental entity in Kansas), the City of Wichita received the GFOA Certificate of Achievement for Excellence in Financial Reporting. Additionally, the City's Budget, Pension Fund Financial Report, Investment Policy, and Purchasing Practices were similarly recognized.

NEW BEGINNINGS FOR PUBLIC SAFETY

"Law enforcement cannot succeed without the sustained – and informed – interest of all citizens."

- Lyndon B. Johnson

Protecting the lives and property of the citizens of Wichita is a core and fundamental service provided by the municipality through the outstanding service of the **Wichita Police Department** and the **Wichita Fire Department**. For many years the City of Wichita has followed a public safety initiative for service creation and delivery that put citizens first. Community Policing, a program that has established positive relationships between law enforcement and neighborhoods, is just one of the notable programs that are a part of the public safety initiative.

Homeland Security is also an important aspect of the public safety initiative. The City of Wichita continues to balance the issues of security and public access to our facilities. Providing secure facilities to the public will continue to be at the forefront of the City's priorities. The 2005-2006 Adopted Budget addresses this priority with the addition of a Lieutenant in charge of Emergency Planning who will assume all the homeland security planning functions for the City.

Through a partnership with Wichita Public Schools, ten School Resource Officers (SROs) were reinstated in the 2004 Revised Budget (for a total of 22 SROs). The 2005-2006 Budget includes the continuance of that program contingent upon a cost sharing arrangement with Wichita Public Schools.

The budget also includes the reinstatement of a Captain in the Professional Standards division. This position is an integral part of the Department's efforts to increase responsiveness to citizens in evaluating and monitoring the quality of law enforcement services provided to citizens.

"Of all the tasks of government, the most basic is to protect its citizens from violence."

- John Foster Dulles

In addition, due to changing technology and the need to provide updated equipment to officers in the field, handheld radios, car radios and mobile data terminals will be replaced for field service personnel. This will supply officers with the necessary equipment to assist in carrying out their duties.

New beginnings for the Wichita Fire Department were evident with the opening of five new fire stations in 2003, part of the 1999 Fire Station Relocation plan. The plan was designed to sustain the City's excellent city-wide 4:20 average response time at the most efficient cost.

To address fire service needs in east Wichita the Fire Department will begin a one-year pilot program to co-locate with Sedgwick County fire fighters at County Station #38. The co-location allows emergency services to be available as soon as possible, in September 2004, utilizing existing facilities. During this pilot program staff will be able to better evaluate emergency service requirements and determine the best permanent location for the efficient and effective deployment of emergency services on the far east side.

A significant accomplishment for the Fire Department is the prospect for saving more than $800,000 in overtime costs this year by overfilling firefighter positions. At this time last year, the Fire Department had accrued on average more than 35,900 hours of overtime. Today, the department has accrued just under 9,000 hours – a tremendous savings to taxpayers.

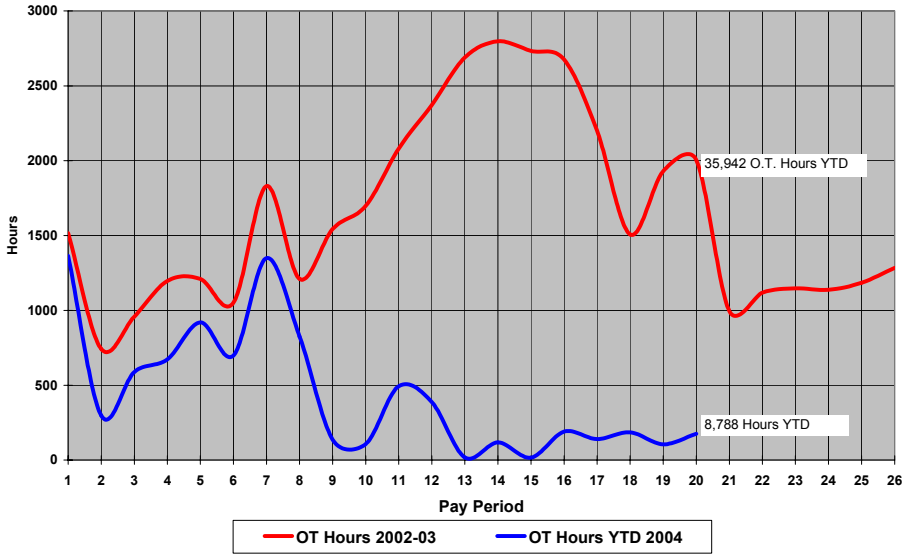
The Adopted Budget includes resources to modify the Fire Department's organizational structure to allow data-driven deployment decisions and provide even more efficient fire service. Included are resources (i.e., a position) to assist with effective development of emergency services.

Public safety also extends to the **Municipal Court**, providing service to thousands of citizens each year. The Adopted Budget includes $180,000 to fund four Service Officer positions. Service Officers transport prisoners from the Sedgwick County Jail to the courtroom and facilitate the video court docket. The funding of these positions is necessary due to expiring grant funding. To offset a portion of the cost, several vacant positions have been eliminated.

For the past year, Municipal Court has operated a pilot program to assist willing defendants in complying with court-ordered fines. The pilot project has proven to be successful and the Adopted Budget includes two additional clerical positions to fully staff the Court Compliance Unit. The cost of this addition will be offset by an increase in collection revenues and a decreased dependence on contracting with the collection agency.

Municipal Court has established several services that have increased customers' access to information. Fine schedules are now printed on the back of moving

WFD Overtime Hours 2002-03 Compared with Overtime YTD 2004



citations and the citations are issued with a return envelope. Drop boxes have been added to provide an additional payment option for uncontested fines. Drop boxes are located on the second floor lobby of City Hall as well as at all four Neighborhood City Halls, reducing the time citizens have to wait in line to pay their fines.

For defendants who do not fulfill their obligations to Municipal Court in a timely manner, the Court utilizes the assistance of a collection contractor. The City pays 19.5% of the collected amounts as a collections fee. A surge in amounts to be sent to collections is expected in 2004 and 2005. Additional collection fees of $125,000 are included in the 2005 Adopted Budget and are offset by projected higher collection revenues.

The City continues to be an advocate for victims of domestic violence. An expenditure is included that will increase the domestic violence advocacy contract, which will include resources to assist the Advocate in better communications with the Municipal Court, Police and Law departments. In addition, the victim rights contract will be increased in order to retain the services of the current contract vendor.

NEW BEGINNINGS FOR THE DELIVERY OF INFORMATION

Information Technology has changed greatly over the years and the need to provide information faster and easier has increased. Due to the ever-growing importance of technology, the Division of Information Technology/Information Systems became a separate department as a demonstration of the City's commitment to providing citizens with the most information possible in the fastest, most reliable and secure manner.

"You on the cutting edge of technology have already made yesterdays impossibilities the commonplace realities of today."

- Ronald Reagan

IT/IS made tremendous strides in infrastructure and applications for business processes. Wireless Internet access and business centers were established at Mid-Continent Airport; E-golf was implemented at all municipal golf courses; and the "My Wichita" subscription service was launched. "My Wichita" is an opt-in service instead of a text message e-newsletter where the subscriber receives an email notification when the information they requested is updated.

Another popular application that was launched this year was the accident reports online service. Since its rollout in March, this service has been very beneficial to citizens, reducing the amount of time it takes for the receipt of accident reports.

The meetings of the Wichita City Council are currently broadcast on the City's government access channel, Cable Channel 7. To provide more citizens access to view the meetings and stay abreast of the issues before the City Council, the 2005-2006 Budget includes development of streaming video. Streaming video will give those individuals outside the broadcast area, or those who do not have cable access, the ability to view the City Council meetings via the Internet.

Additional applications will be launched in upcoming months. The applications that have been requested most by citizens include programs that will allow for payment of water bills, traffic and parking fines online by credit card. These programs will be active by the end of this year. In addition, citizens will be able to conduct record checks online. The "My Wichita" service will also be expanded to include crime information and floodplain information, as well as other services.

The 2005-2006 Budget includes funding for a wireless network feasibility study that would study ways employees could access the information needed in the field, reducing time lost from travel to and from City Hall. The use of information kiosks is also introduced in the budget, giving employees who are not on the City's computer system a way to stay abreast of information through the City's Intranet and Internet.

"The new electronic independence recreates the world in the image of a global village."

- Marshall McLuhan

Several departments propose the use of wireless technology to assist in their operations. The Office of Central Inspection projects that 22% of inspectors' time is collectively spent transferring inspection data to computer applications. With the resources of mobile wireless technology, that time would be decreased as proven through last year's pilot program purchase of 16

remote inspection units. Due to the success of those units, OCI will purchase additional units for field personnel.

For years, Police and Fire personnel have utilized Mobile Computer Terminals (MCTs) in emergency vehicles. New MCTs are needed due to the age of the existing units. Funding for maintenance on new MCTs is budgeted in 2005. Later this year, in coordination with Sedgwick County, both departments are scheduled to replace 278 in-vehicle laptop computers.

Another aspect of wireless technology is the Wireless Mobile Data Service Air Card proposed for use by the Water and Sewer Department. An air card is a plug-in wireless data transmission device that allows the use of laptops for data entry and retrieval in the field. The use of air card technology for system planning, water distribution and sewer maintenance staff will greatly enhance productivity and provide support for the core mission of the Department. The air card technology will also create better customer service response, reduce overtime and allow the City to avoid contracting with a private firm to input water infrastructure information.

The City is proposing several initiatives that will reduce the length of time citizens wait for information or service. The Municipal Court will establish an Interactive Voice Response (IVR) system to make it easier for customers to take care of court obligations. Currently, Municipal Court receives an average of 1,300 calls each day. The new system will reduce the call abandonment rate and provide callers with easily accessed, detailed information about their case, including the ability to pay their fines. The Department of Environmental Health handles between 300 and 400 telephone calls each day, with a majority of the calls received during the early morning or late afternoon hours. The Department has recommended conversion to an Automatic Call Distribution (ACD) system that will allow for additional proficiency in routing citizen requests for information and service and allow for future implementation of an IVR system.

NEW BEGINNINGS IN SERVICE DELIVERY

"Well done is better than well said."

- Benjamin Franklin

Providing service to the community is the primary goal of the City of Wichita. However, the definition of service varies from citizen to citizen. For some, service is providing safe roads to travel on. For others, service is providing affordable public transportation or housing. The City of Wichita strives daily to meet the service needs of all of the citizens of the community.

The **Housing Services Department** works to meet the needs of low-income citizens seeking the goal of homeownership or rental assistance. The Department offices will soon undergo renovations to centralize the Section 8 offices into the Housing Services offices along with creating a more efficient administrative function, increased parking for the disabled, and the creation of more resources for the department as well as tenants. In addition, the Department will develop a strategic plan, in partnership with the Housing Advisory Board, to address the need for affordable housing in the community. The plan will include strategies to increase public-private financing partnerships and increase mixed-income residency projects.

The **Wichita Public Library** continues to be one of the City's most well attended venues. Each year thousands of citizens patronize one of the City's 11 library branches. In order to continue to provide an exemplary level of service to citizens, the Adopted Budget includes moderate increases in various library fines and fees, many of which have not been adjusted for decades. Additional fees are included for lost cards, processing and late charges. Non-paid fines in the amount of $25 or greater will be sent to a contracted vendor for collections.

Providing service through the protection of the City's natural resources is the charge of the **Department of Environmental Health**. The Department is increasing emphasis on food safety enhancements, adding a Food Protection Inspector. With the additional inspector, the number of inspections of restaurants and other food service establishments will increase, thereby increasing compliance levels. The position is funded from the State's food program revenue which requires the resources to be directed to food protection activities.

Due to a limitation on funding provided by the Kansas Department of Health and Environment (KDHE), field positions that were currently funded by the Local Environmental Protection Program (LEPP) grant are included for funding through the General Fund. The grant is awarded to Sedgwick County who subcontracts

with the City to provide water quality activities. It is anticipated that these funds will not be available in 2005, but due to the importance of the programs and the revenue that could potentially be lost, the Adopted Budget includes funding for three public health sanitation positions and the associated costs.

One of the City's newest facilities, the Wichita Area Treatment Education and Remediation (WATER) Center is educating citizens on the effects of groundwater contamination. The facility houses a hydraulic-venturi air stripper treatment system for cleaning contaminated ground water, and is designed to encourage public interest in how ground water is remediated. School groups and civic organizations are just some of the groups who have been visitors to the WATER Center.

The Adopted Budget consolidates water quality and environmental resources education under the Department of Environmental Health. One Resource Analyst position from the Department of Public Works is dedicated to water conservation education programs. This position is funded by the Water Utility and will be housed at the WATER Center.

Public transportation is one of the most visible services provided by the City and **Wichita Transit** is currently experiencing an 11.9% increase in ridership. Manual fare boxes have been replaced with electronic validating fare boxes increasing revenue, reporting accuracy, tracking capabilities and security. Wichita Transit provides para-transit service to hundreds of citizens in the community. The Americans with Disability Act (ADA) has loosely defined the parameters for inclusion in the program. Transit organizations across the nation are now establishing re-certification programs that ensure that individuals who are utilizing the para-transit services are those who truly need it. A request for proposal has been issued for a third-party vendor to conduct the re-certification exams and Wichita Transit will work in conjunction with the vendor and the Mobility Advisory Board to ensure success.

The **Water and Sewer Department** continues its efforts to improve service delivery. Revenues for the Water and Sewer Utility are expected to increase to nearly $69 million in 2004 from $63 million in 2003. The increase is due primarily to rate increases approved last year. Water rates increased by 3%, and an additional 4% increase was included for taste and odor control. Sewer rates were increased by 3%. In response to seasons of algae blooms at the Cheney Reservoir, which caused frequent taste and odor events, a control plan has been implemented with much success. Phase one of the control plan utilized powdered activated carbon to reduce the severity and frequency of taste and odor events. The Water and Sewer Department is now preparing for phase two of the plan, which calls for the design and installation of ozonation equipment, which will clean the water supply and further reduce taste and odor events.

While the issue of taste and odor is on the decline, the concern caused by the potential for zebra mussels at Cheney Reservoir is increasing. The Department requested funds for a zebra mussel evaluation at the Cheney Pump Station for the development of a strategy to control this problem that is affecting lakes throughout the country.

To create a more efficient tracking of hazardous materials, a clerical position has been included in the **Department of Public Works** *Building Services* operation to track refrigerants and hazardous materials for EPA and KDHE compliance and reporting. The Building Services budget also restores funding for supplemental building maintenance.

The City's *Fleet* inventory is an investment that must be maintained on an ongoing basis. The Adopted Budget includes funding for capital equipment replacement increasing to $2.8 million in 2005 and $2.9 million in 2006. The budget also includes funds for the replacement of aging fuel pumps and installation of equipment to electronically track fuel usage. Fleet rates for all operations are increased by 1% in both 2005 and 2006 to offset increased expenditures.

Another new initiative for the Department of Public Works is included in the *Engineering Division*. The new initiative calls for the addition of staff for construction inspections to improve the City's responsiveness to inspection needs of developers, builders and homebuyers to eliminate unnecessary downtime and delays in construction projects. Costs for the addition of staff are expected to

be offset through a reduction in the number and amount of supplemental agreements for construction inspections.

After first satisfying the KDHE post-closure financial liability requirements for Brooks Landfill, the Adopted Budget includes an annual transfer of $845,520 to the General Fund. Funds are anticipated to be available for transfer due to interest earnings and the continuous decrease in closure and post-closure liabilities.

More individuals are flying than ever before. **Wichita Mid-Continent Airport** numbers have set records throughout 2003 and 2004. Since the inception of the Fair Fare$ program in 2001, passenger volume has jumped nearly 27%. While passenger traffic has continued to rise with Fair Fare$, ticket prices have steadily fallen. Conservative estimates state that passengers have saved $85 million on airfares since low-cost airlines AirTran Airways, Frontier JetExpress and Allegiant Air entered the market. With that success, marketing efforts have now centered on making the state's largest airport the first airport citizens think of for their business and personal air travel. Funding is included in the Adopted Budget to implement advertising and marketing initiatives for the Airport as well as for AirTran.

Due to the increased number of passengers, Airport revenues are growing. It is expected that rental income will grow by 4% due to rental growth from the renegotiations of several contracts in 2003 and 2004.

NEW BEGINNINGS IN HUMAN RESOURCES

A series of new beginnings in 2004 are marked with the addition of new staff that will fill several key positions within the organization. I began employment as City Manager in July.

"The greatest value in the world is the difference between what we are and what we could become."

- Ben Herbster

One of the tasks at hand is the appointment of several key Department Directors and Division Heads. Key positions currently filled by interims are Finance Director, Public Works Director, Personnel Director, City Engineer, Government Relations Officer, and Risk Manager.

The Budget includes health insurance rate increases of 20% in 2005 and 15% in 2006; however, based on recent contracts, actual rates will be considerably lower. The Adopted Budget retains the current employment contribution of 80% in both years. Pension Management is also undergoing new beginnings. The budget includes $600,000 from Pension funds to fund a new pension computer system. The current system is proprietary, obsolete, and maintenance support is no longer available. Pension funds are actuarially funded in excess of 100%, providing increased benefits and lower rates.

The City's Personnel Department will continue to conduct employee training and customer service development. In addition, annual training for Municipal Court judges, reduced in previous budgets, has been reinstated.

The use of seasonal contract labor has reduced the City's worker compensation costs allowing a decrease in rates for the Park Department. The savings is approximately $160,000 and is reprogrammed within the Park budget to improve maintenance.

A survey developed by the American Federation of State and Municipal Employees showed that more than two-thirds of state government HR Directors indicated that they would like to change their state's salary and classification systems. The survey found that:

- HR Directors believe that their states have far too many job titles;
- There are too few employees per job title; and
- Classification and compensation systems are antiquated.

Over the years the City of Wichita has seen these same issues with 455 job titles with an average of 3–6 employees per title, and an exempt compensation system that is more than 12 years old. In order to address these concerns, staff has proposed a new system known as broadbanding. Broadbanding refers to the adoption of a job classification structure with significantly fewer classifications than a traditional system. Under a typical broadbanding plan, jobs are grouped into broad occupational families, based on similarities in attributes such as the tasks performed, required skills, career progression, increased responsibilities, and work processes. These groups form the basis of new, "broader" classifications. The combining of job classifications reduces the number of pay grades and increases the range between the bottom and top rates of remaining grades.

NEW BEGINNINGS IN INFRASTRUCTURE

"The future influences the present just as much as the past"

- Friedrich Nietzsche

A strong infrastructure is the lifeline for a community's development and is strongly linked to its success in economic development. An infrastructure network is needed to support all of the activities that a community offers its citizenry. The City is charged with providing, financing and maintaining the infrastructure necessary to sustain urban life in a modern city.

One of the most important and far-reaching infrastructure projects currently underway is the Kellogg Expansion Project. Construction concluded this year on the West Kellogg Expansion project. Current East Kellogg Expansion projects are slated for completion in the fall of 2005. Whether working on the East or West Kellogg Expansion or removing snow and ice during inclement weather, the Department of Public Works is dedicated to ensuring that streets are maintained, potholes are filled and services are provided to all areas of the City including newly annexed communities. The result of these transportation improvement and maintenance efforts is that Wichitans enjoy the *second-shortest commute time* of 68 large cities surveyed by the U.S. Census Bureau (and the second shortest commute time in the 2003 survey).

A new initiative in Street Maintenance is the formation of a Crack Seal Crew. This five-person crew will increase preventative maintenance efforts by sealing more than one million lineal feet of cracks each year. Equipment needed for preventative maintenance operations is included in the 2004 Revised Budget, which will enable equipment to be in use by early 2005. In addition, $600,000 has been restored to the Street Maintenance budget that was previously deferred due to State cuts in funding to local governments. The funds will be used for road maintenance projects through the Contract Maintenance Program.

Street maintenance is also charged with the daunting task of keeping City arterials clean and safe during inclement winter weather. The Adopted Budget includes an additional $300,000 for snow and ice removal materials. The additional resources will more accurately reflect the City's average annual expenditures for snow and ice operations.

The City is placing more emphasis on the maintenance of its green space. The City will soon designate a preferred developer for portions of the South Lakes Sports Complex. This move will allow the reassignment of Park maintenance crews from this venue, effectively enhancing Park maintenance resources in other areas by $240,000. This amount, along with the reassignment of $160,000 from workers compensation savings will create an additional $400,000 for Park maintenance activities. Park staff is also negotiating with a preferred developer for the Northeast Sports Complex.

The City of Wichita is working in partnership with the consulting team of EDAW Inc. (a Denver-based Planning firm) to create a definitive vision, comprehensive future land use revitalization concept and strategic action implementation plans for targeted segments of the 21st Street North Corridor located between Hillside and Amidon, including the north central industrial area. The study area generally encompasses Hillside Street to the east, Amidon Street to the west, 20th to 22nd Streets and a larger north-south area that extends between 17th and 33rd Streets from Broadway to I-135. The Metropolitan Area Planning Department has facilitated the planning of the 21st Street North Revitalization Plan and is working in concert with the community and affected stakeholders in its efforts.

"Long-range planning does not deal with future decisions, but with the future of present decisions."

- Peter Drucker

Wichita Mid-Continent Airport recently celebrated 50 years of service to the community and the state. Due to the age of the facility and the increase in passengers utilizing the Airport, Wichita Mid-Continent is preparing for future structural changes. A revised Master Plan and a new Terminal Study are expected to be completed in 2004. Key recommendations of these plans are likely to include infrastructure improvements which will require additional debt repayment. Currently the Airport is well-positioned to finance additional capital projects, as bonds issued in the early 1990's are retired. Additionally, the Airport paid cash for 2003 capital projects, further enhancing future debt repayment capability. Currently, the Airport is in excellent financial condition to finance additional debt service. The Airport has also positioned itself to take on this debt by paying for projects with cash in 2003.

NEW BEGINNINGS IN CULTURAL TOURISM

"This is the best day the world has ever seen. Tomorrow will be better."

- R.A. Campbell

The arts are an extremely viable aspect of the quality of life for a community. From a variety of museums, to music theatre, to opera, to the symphony, Wichita is a cornucopia of outstanding artistic outlets. Recently an Arts Task Force, appointed by the City Council, held public meetings regarding the structure and funding of art organizations.

Funding for CityArts, the Boathouse and the subsidies provided to various cultural agencies has been consolidated to a Cultural Arts Division. These functions will move from the Park and Recreation Department budget to the General Government budget to consolidate and enhance internal coordination of cultural efforts.

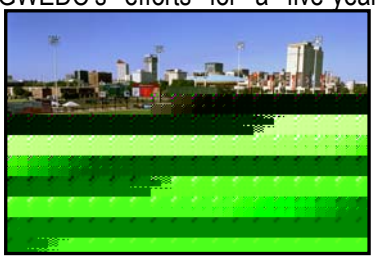
Tourism is alive and well in Wichita. In 2004 many conventions were held throughout the City, including the Women's International Bowling Congress. Century II is a vital aspect of the City's tourism initiative. The Department of Park and Recreation recognizes the need for Century II to purchase a ticketing system that will facilitate ticket sale operations. With this system, Century II will be able to sell tickets, manage facilities and events, and provide a way for resident companies to do the same in addition to managing their donor funds and client information. This ticketing system will be accessible online to increase opportunities for customers to purchase tickets. The system will also be an opportunity to promote tourism and will assist other organizations and attractions in the management of events held at City-owned facilities.

NEW BEGINNINGS IN ECONOMIC DEVELOPMENT

"There is nothing like a dream to create the future."

- Victor Hugo

As the largest city in the state, Wichita is the business and industry center of Kansas. There are encouraging signs on the economic horizon that Wichita's economy is beginning to recover from one of the worst downturns in recent times. While our economy is more diversified than many think, the recent downturn has brought home once again the need to further diversify through aggressive economic development efforts. The City of Wichita has strengthened its already strong commitment in this area by joining with Sedgwick County, the Wichita Area Chamber of Commerce, the Regional Area Economic Partnership (REAP) council of governments and the private sector to create the Greater Wichita Economic Development Coalition (GWEDC). The City and County have each pledged $250,000 in annual funding for GWEDC's efforts for a five-year period. The private sector has more than matched this commitment by raising more than $3.7 million over the same period.



As part of working with GWEDC to expand and retain existing businesses and recruit new businesses to the Wichita area, the City will continue to play a lead role in providing various financial incentives to businesses. The City will augment traditional incentives like industrial revenue bonds and tax abatements with newer tools such as tax increment financing, STAR bonds and forgivable loans. These efforts will be tied to the creation of quality jobs.

The City also remains committed to the revitalization of the City's downtown area and other economically distressed areas of the City. The City has entered into a public-private partnership for the redevelopment of the east bank of the Arkansas River, south of Century II. The new $120 million Wichita WaterWalk project will provide a high-quality destination for downtown shopping, office space, apartment living and tourism. The City will spend $28 million on land, site work, infrastructure and construction of a scenic waterway. Demolition work is underway and substantial construction work will begin in early 2005. Build-out of the area is expected to continue through 2010.

One of City's newest efforts in economic development is the establishment of three new small business loan

programs that are especially marketed to minority and women-owned businesses. The Wichita Bizloan Program is a joint effort with several local banks in which the City's participation is in the form of a HUD Section 108 loan. The City has also teamed with the South Central Kansas Economic Development District to backstop its microloan program. The newest program is being developed jointly with the Wichita Technology Corporation, a local business incubator, to make royalty-based loans to start-ups and higher-risk businesses that cannot qualify for other programs.

The Adopted Budget increases the transfer of funds from the General Fund to support various economic development incentives. This transfer supports such economic development programs as the Cessna Citation Center and a one-time low airfare support amount of $2.5 million for AirTran approved by the City Council in 2004.

NEW BEGINNINGS IN PARTNERSHIPS

"Your own safety is at stake when your neighbor's wall is ablaze."

- Horace

It is difficult for one government agency to meet the needs of its community through the sole use of its resources. Many times, partnerships are entered into to enhance service delivery and facilitate new initiatives and programs. The City of Wichita has many community partners and appreciates the efforts of each one to make Wichita a great city.

Efforts are underway to create a co-located facility for the Department of Environmental Health's Animal Shelter and the Kansas Humane Society. Funds have been dedicated in the Capital Improvement Program for the City's share of the facility and the Kansas Humane Society has raised private donations for its share. The co-location of these facilities on the same site will increase efficiencies in both organizations while increasing resources available for pet health and safety and animal control.

The City is currently collaborating with Sedgwick County on two efforts involving McConnell Air Force Base. The first is an effort to keep McConnell off the list of pending base closures. This effort is facilitated through contract lobbying efforts also funded by the State and other affected communities. For south-central Kansas, this effort is supported by the State of Kansas, the City of Wichita, Sedgwick County, and the City of Derby. The elected officials representing City and County governments recognize that the continued operation of McConnell Air Force Base is important to the local and regional economy, and its future operational and mission capacity should be protected.

In late 2003, the City Council along with the Sedgwick County Board of Commissioners and the Derby City Council passed resolutions supporting joint participation with McConnell Air Force Base in the development of a Joint Land Use Study (JLUS). The purpose of the JLUS is to coordinate future planning efforts of base operations and those of the surrounding local governments. Based upon a joint, cooperative military and community planning initiative, recommendations will be developed to prevent urban encroachment, safeguard the future mission opportunities for the Base and protect public health, safety and welfare. The need for this study was initiated in response to the change in the Base's mission from B1's to KC-135's and the corresponding revisions to the AICUZ (Air Installation Compatible Use Zone) noise contours that will soon be released by the Department of Defense.

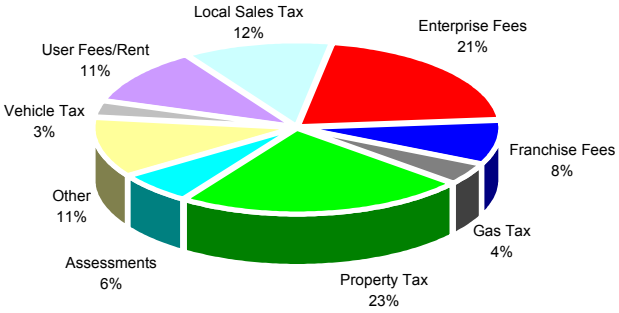
REVENUES AND EXPENDITURES

The Financial Picture

Budgeted revenues for 2005 of $364,818,870 are derived from several major sources. Certain major revenue categories (e.g. special assessments and gas tax) are legally dedicated resources and can only be used to offset specific expenses. Total revenues are exclusive of internal services, fiduciary funds, enterprise construction and interfund transfers (eliminating double counting and co-mingling of operating and capital funds).

2005 TOTAL REVENUES

$364,818,870



The City's revenue picture reflects years of effort to diversify its funding sources. While the City's revenue base remains diverse, the impact of the downturn in the economy and cutbacks in State aid (especially the

elimination of demand transfers) has reversed the trend somewhat, increasing reliance on the property tax as a revenue source to fund basic municipal services.

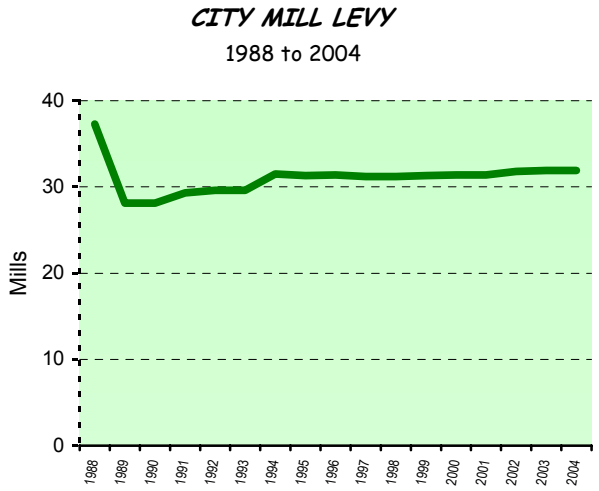
The mill levy required to finance the 2005 Adopted Budget is 31.905 mills, no change from the levy requirement for the adopted 2004 Budget. The mill levy is divided between the General and Debt Service Funds:

FUND	LEVY
General Fund	21.905
Debt Service Fund	10.000
Total	**31.905**

On a comparative basis with the 24 other first class cities in Kansas, Wichita remains below the 38.7 mill average. When compared with the 26 other cities within the Wichita Metropolitan Statistical Area (MSA), Wichita's levy also compares favorably with the average of 47.25 mills for combined municipal and/or fire district services.

[Note: Averages are based on 2003 tax levy information and may change as other cities adjust for 2004 tax levies to fund 2005 budgets.]

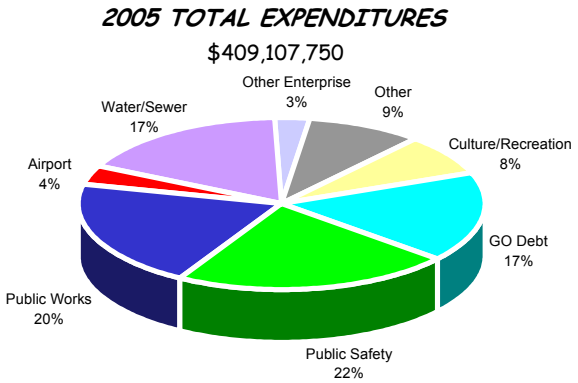
Assessed valuation is the measure of property values for taxation purposes. The County's preliminary estimate of assessed valuation is $2,539,713,986, an increase of 3.28% over the previous year. Final assessed values are set (by the County) after the City's budget is adopted.



The mean value of a home in Wichita is $95,530. City property taxes annually will amount to $351 per year, or $29.21 per month. A family of four will likely spend about as much (or more) per month for cable television, telephone service, Internet service, or one family trip to the movies. These comparisons serve to emphasize the value represented in municipal services. For their annual City property taxes, citizens are provided vital police and fire protection, streets, parks, libraries, and a myriad of other services.

In lieu of a tax lid, the State Legislature imposed a stipulation that the City, by ordinance, acknowledge any growth in General Fund spending based on an increase in property taxes not derived from new development, increased personal property valuation, annexation, or change in use. The estimated amount of increased property tax revenue is $86,210.

Adopted 2005 expenditures total $409,107,750 for all funds. Increases are primarily the result of higher wage/benefit costs (especially health insurance), the landfill closure remediation contingency, taste and odor control initiatives in the Water Utility, maintenance enhancements and increased activity in the tax increment finance (TIF) operations. Discounting the aberration of the landfill closure contingency, expenditures increase less than 2% in 2005. Expenditures by program/service groups are summarized in the chart.



Total revenues and expenditures are aggregated and reported to show a combined budget picture. In practice, each fund is a discrete, separately certified budget.

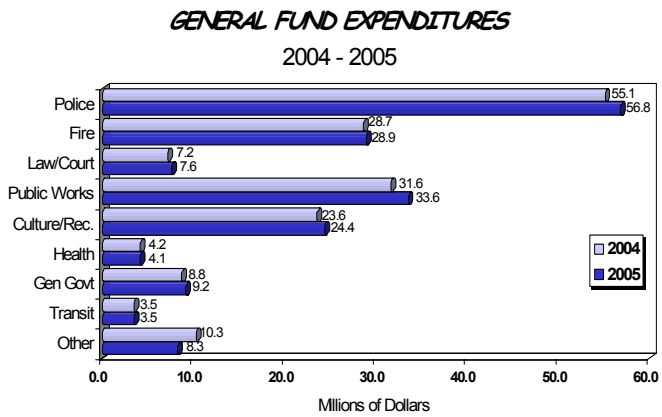
GENERAL FUND

The General Fund is the largest of the City's operational funds, accounting for nearly 40% of the total City budget. Pubic safety, public works, parks and recreation, health, libraries, local property tax subsidies for transit, and general government activities are the principal programs supported by this fund. The General Fund is one of two major funds that rely upon the ad valorem property tax as a major revenue source.

Overall, General Fund revenues are projected to be 2.5% higher in 2005 than 2004, but 2004 Revised Budget revenues will be 9.5% higher than in 2003. The Adopted Budget had assumed 7% growth. The remarkable growth in 2004 is somewhat due to rebounding from the 2004 unusually poor performance in 2003; that is, the percentage growth may be largely due to how abnormally low the base was. Still, exceptionally strong growth in assessed valuation was a major factor. Additionally, the Fund benefited from significant one-time revenues in the form of reimbursements or unexpected revenue. The chart below identifies the primary areas of growth in the current year.

General Fund Revenues	
Property tax (assessed valuation)	$4,110,830
Local sales tax	1,562,300
Charges for services and sales	1,384,980
Franchise fees	1,095,260
Prior years' delinquencies	589,600
License and permits	554,410
Fines and penalties	365,000
Motor fuel taxes	280,090
One-time/windfall	2,296,080

The General Fund is balanced for 2005 at $168,651,870 in revenues and expenditures. The chart provides an overall picture of the allocation of General Fund expenditures by general category. It reflects policy priorities in the General Fund emphasizing public safety, infrastructure, and cultural/recreation services.



The adopted budget accommodates increasing costs in a number of operating areas. Salary improvements for merit increases and 1.5% each year for general pay adjustments (GPAs) are included. The budget also includes increases for health insurance and other benefits, rising fuel costs and inflationary pressures in several areas. In balancing the General Fund budget, many options for supplemental requests were filtered out to allow only the highest priorities to be included in the Adopted 2005-2006 Budget. Much of the added expenditures were restorations of cuts made in the previous two years. Highlighted below are some of the items added in the Adopted Budget.

2005 General Fund Expenditures Significant Increases	
Economic development incentives	$1,000,000
Contracted street maintenance	600,000
Park maintenance (reallocated savings)	400,000
Century II ticketing system	300,000
Building maintenance	238,000
Street maintenance crew	220,000
Mobile computer terminals (P&F)	220,000
Local Environmental Protection Program	150,000
Service Officers (Municipal Court)	150,000
School Resource Officers (net cost)	260,000

There are three areas of primary concern in the proposed budget: 1) salary assumptions; 2) the reliance upon one-time revenue; and 3) the reliance upon planned savings.

Assumptions for General Fund cost of wage increases are probably too low. The assumption of 2% was lowered to 1.5% by City Council directive following the March Financial Plan presentation. The 2004 Adopted budget had assumed 1.5% GPAs, and that assumption proved too low. As pf this writing, negotiations with the Fraternal Order of Police concluded in September, resulting in an annual GPA of 3% each year in 2004 (retro actively), 2005, and 2006. A similar contract is anticipated for the International Association of Fire Fighters (IAFF), and also for other bargaining units in 2005 and 2006.

The current year budget includes more than $2.4 million of non-renewable revenue in the General Fund. The Adopted budget incorporates almost $1.6 million. Revenue items such as proceeds from the sale of land, repayment of prior years loans from other funds, closing completed grants, and vehicle insurance holidays are one-time measures that are not available to sustain on-going operational costs.

The 2005 Adopted Budget assumes almost 2% in Planned Savings (underexpenditures), roughly $3.4 million. This is nearly twice the amount assumed in the 2004 Adopted Budget. This will require a heightened level of management effort to "force" savings by holding positions vacant, deferring capital equipment of marginal need, etc. If revenue forecasts turn out to be too optimistic, the pressure to force savings will be even greater.

OTHER FUNDS

The Budget includes revised estimates of current year revenues and expenditures. The procedure of revising the budget is an important element of effective financial management, designed to provide an updated estimate of trends in the current year and to improve budget development for the next year.

Generally, revised budgets remain within the previously adopted budget levels for each fund. Occasionally, revised estimates resulting from changing needs, or City Council actions, mean an increased expenditure level and require a re-certification of the budget.

Enterprise Funds

Water and Sewer operations are projected to require moderate rate increases necessary to meet capital investments (4% and 3%, respectively). The taste and odor initiative approved earlier this year will require the Water Utility Fund to be re-certified to accommodate a significantly higher expenditure authority. A previously scheduled increase of 5¢ in Storm Water ERU rates continues to be factored into the 2005 Budget, but the proposal to add an additional 8¢ to offset a public safety fee is not included. The Golf Fund includes a proposal to internally refinance existing debt by extending the term of repayment to the Debt Service Fund, assessing interest to the Golf enterprise on any unpaid principal.

Special Revenue Funds

A 10% discount on Central Inspection fees was discontinued late in 2003 in order to maintain a three to four month operating reserve. Higher than expected Transient Guest Tax revenues will allow a modest increase for convention/tourism support, but will also require that the C&T Fund be recertified in the current year. The Economic Development Fund is another special revenue fund that will have to be recertified. The addition of the AirTran subsidy and an increase in the General Fund subsidy for additional development incentive opportunities have created the need for greater expenditure authority. Revenue into the SSMID Fund is greater than the amount certified and the Downtown Development Corporation would like to have the additional revenue provided to them this year.

Internal Service Funds

A (one-time) vehicle insurance rate holiday is included for 2005 as part of a one-year stopgap expenditure reduction effort. A revised IT/IS rate structure has lowered technology costs per user to reduce expenses overall; however, new technology initiatives (such as public safety MCTs and a wireless network) as well as greater technology penetration into the organization (as evidenced by more user accounts and applications) create costs that more than offset the revised rates.

2006 PROJECTED BUDGET

The 2006 Budget projection of $371,892,380 does not include $27 million for the Landfill Post Closure liability. That liability is budgeted in 2005 should it be required. That is not likely, causing it to be re-appropriated in 2006. Adjusting for this anomaly, the projected budget represents a 2.5% decrease from 2005. Increases in wage and benefit costs are offset by lower TIF district and debt service expenses.

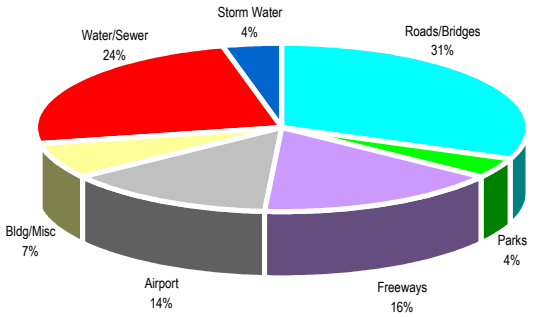
The General Fund is projected to increase in 2006 to $173,387,910, a 2.8% increase over the 2005 Budget. The projected increase is due to budgeted increases in employee wage and benefit costs, and restoration of some maintenance resources. The 2006 General Fund is projected to modestly draw down cash reserves.

CAPITAL IMPROVEMENT PROGRAM

The ten-year Capital Improvement Program totals approximately $1.5 billion. Revenues to finance the capital program include: Property Taxes (19%), Local Sales Tax (10%), Special Assessments (8%), Grants (23%), and Enterprise Fees (36%) from airport, water, sewer, storm water, and golf, and Other (4%).

2004-2013 Capital Improvement Program

$1,509,434,000



The City finances capital projects in a variety of ways: general obligation bonds/notes, revenue bonds, grants, and cash. The most significant of these are General Obligation (GO) bonds based on the full faith and credit of the City. GO bonds provide debt financing not only for property tax-funded projects but for capital improvement projects where debt service payments are paid by City enterprises (e.g., Airport, Golf, Storm Water). Based on Generally Accepted Accounting Principles (GAAP), the

The cash reserve position is also a significant factor evaluated by bond rating agencies assessing the financial strength of a community. Cash reserves, both as to level (dollar and percentage) and trend (whether reserves are increasing, decreasing or stable), mirror the continued ability of a city to meet its obligations and the willingness of local elected officials to set tax rates commensurate with requirements for a balanced budget.

The classic definition of a balanced budget is when annually recurring revenues offset annually recurring expenditures. In some funds, expenditures are occurring at a higher rate than revenues, creating a budget imbalance and net reduction in cash reserves. This funding strategy is possible only for a limited period of time if reserves are above target limits. As reserves decline, it will be necessary to restore a balance through expenditure reductions, increases in revenues, or both. Precipitous declines in reserves would not be prudent management, nor would such action be recommended. Utilizing the City reserves to balance the operating budget without reducing expenditures, would be short-sighted and not be in keeping with past management practices. The State of Kansas has struggled mightily in recent years because State decision-makers were not realistic in assessing their financial circumstances and then late in responding, magnifying their problems. The City has a small window of time to make budget adjustments, but realistic actions must commence sooner rather than later.

IMPROVING OPERATIONS

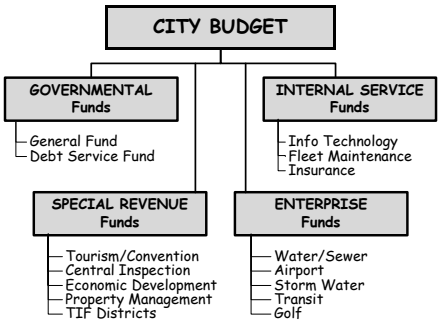
The City's efforts do not start and do not end with approval of an annual budget. It is necessary to put into place the means to ensure that taxpayers receive the maximum value in programs and services for each tax dollar spent. During the course of each year, City staff continues to focus on ways to reduce costs and improve services. Continuing improvement efforts have led to restructuring of fleet operations, field maintenance, technology support, and services to the public through Neighborhood City Halls. In light of the economic downturn, transformation efforts have intensified to restructure City operations for lower costs, releasing monies for new priorities, while maintaining high service levels. Significant transformation efforts are continually under consideration:

- *Operational Re-engineering* – Efforts to produce cost-saving organizational changes while maintaining or enhancing efficiency and effectiveness.
- *Consolidation* – Review of City programs and services to determine if redundancies exist, and where consolidation can produce cost-savings.
- *Privatization/Outsourcing* – Competitive pricing of government services, to ascertain those services best and most economically provided by City departments and where private companies are better able to provide a lower cost service.
- *Application of Technology* – A continuing effort to use new technologies to lower costs and enhance public programs and services.

BUDGET PROCESS

Fund Structure

The City does not have one budget but many funds, each of which is a discrete, legally separate budget. Only two funds, the General Fund and Debt Service Fund, include the property tax as a direct revenue source supporting fund expenditures.



Financial projections are tailored to each fund. Estimates and patterns of revenues and expenditures will vary by fund based on each fund's circumstance.

Citizen Input on Budget Priorities

The 2005-2006 Adopted Budget addresses issues raised by the citizens of Wichita. As a part of the ongoing budget development process, Budget staff conducts multiple education sessions on the City's annual operating budget throughout the year. Sessions are provided to various citizen groups, including the Citizen's Academy, neighborhood associations, leadership councils, select citizen task forces, schools, and especially District Advisory Boards (DABs). The sessions provide an overview of the City's budget development process, a review of historical information and current trends, and a preview of upcoming budget issues.

A citizen survey is often distributed at these budget presentations to formally collect and organize citizen input. The City also relies upon feedback from regular DAB meetings, from the Internet, and follow-up sessions with neighborhood association leaders to identify citizen priorities considered most relevant for review and inclusion in the budget development process.

Community priorities identified by the citizen participants include: infrastructure maintenance (especially storm water drainage and street maintenance projects); at-risk youth programming (especially in the evening hours); economic development efforts; municipal court improvements; and neighborhood issues (i.e., code enforcement). There continues to be support for public safety issues, though this issue has abated significantly since Wichita implemented the Public Safety Initiative (PSI) and the Community Policing model in 1995. The PSI was the result of feedback received from citizen input during the early 90's. In spite of recent modest increases, Wichita continues to experience very low crime rates.

Information from surveys and citizen sessions is collected and organized by Budget staff. Priorities are communicated to decision makers throughout the budget development process. As indicated throughout the budget, limited discretionary resources are targeted to address those community needs identified as highest priorities by citizen participants. More extensive citizen input opportunities are being considered for the Fall 2005 to stimulate dialogue between elected officials, staff and citizens for future budgets.

Financial Planning

Sound financial planning is vital in any corporation, including a municipality. The City's primary goal in financial planning is to maintain the public's trust and confidence in its ongoing financial stewardship of the public purse through long-term financial forecasting, a balanced budget, cash reserves to absorb cyclical variations in revenues without reductions in services, investor confidence in the City's bond value, and stable tax levies.

The City has established a practice of multi-year budget forecasting. Long-term analysis of revenues and expenditures into the future helps to avoid recurrence of budget shortfalls leading to service reductions and employee layoffs. A formal five-year Financial Plan document is produced each spring and presented to the City Council in advance of the annual budget development process. The plan is designed to ascertain the long-term impacts of current operating budget policies and conditions. The Budget itself provides a detailed two-year expenditure plan (2005 and 2006) that is financed from available revenues, but only the first of the two years is officially adopted.

Another important element in the City's financial plan is a balanced budget, in both the legal and fiscal definitions. This means that annually recurring expenditures (other than one-time costs) are paid from annually recurring revenues. The effort to match annual revenues with annual operating expenditures has also aided the City in another important financial goal – to maintain a stable property tax rate. The City has sustained essentially the same mill levy for twelve consecutive years.

Revenue/Expenditure Forecasting

The City's Budget has a multi-year focus: retrospective in reviewing the prior year (2003) actual revenues and expenditures; current in revising 2004 requirements; prospective in budgeting for the next two years (2005/2006); and forecasting an additional three years (2007-2009). Forecasting the financial future of the City is not a precise science. It requires making assumptions about the future.

To the greatest extent possible, staff has sought to provide a neutral forecast that is neither too optimistic nor too pessimistic. The forecasting effort in the budget process is the product of assembling information from multiple sources, including:

- Econometric modeling of revenues based on research by Finance staff and WSU faculty,
- Input from state agencies which forecast various governmental revenues (e.g., Gas Tax),
- Local economic trends prepared by the WSU Center for Economic Development and Business Research
- Private sector expertise on select revenue sources (e.g., franchise fees), and
- Finance and other City department staff who monitor revenue and expenditure trends.

Budget Administration

The budget establishes appropriation and expenditure levels. It is normal with prudent management for "actual" expenditures to be marginally below "budgeted" expenditures by year-end. Organizations often anticipate a level of such expenditure savings in the budget development. The existence of a particular appropriation in the budget also does not automatically mean funds are expended. Because of the time span between preparing

the budget, subsequent adoption by the governing body and the end of the budget year, as well as rapidly changing economic factors, all expenditures are reviewed prior to any disbursement. These expenditure review procedures assure compliance with City requirements and provide some degree of flexibility for modifying programs to meet changing needs and priorities.

CONCLUSION

There is an old English Proverb that states, "A good beginning makes a good ending." The City of Wichita is setting its course on a path of new beginnings – an exciting journey that is paved with challenges and opportunities. As the City travels the course, it is always cognizant of the aspired destination… *providing outstanding service to the citizens of this community.*

The road map was outlined several months before this journey began. The City Council set the guideline of the excursion after months of presentations from each of the City's departments. The Council's extensive input, guidance and policy direction was crucial to the development of a plan that would take the City to new heights in public service.

The 2005-2006 Adopted Budget represents the best efforts of staff to achieve a balanced budget while recognizing the many competing demands for City resources. The creation of this budget required innovative thinking, which each Department provided. To balance the budget required that difficult choices be made and those choices were not made without reviewing all possible options and scenarios available. Each individual who had a role, no matter how great or small, in the creation of this budget should be commended for their diligent efforts.

As City Manager, it is my task to submit an annual budget that advises the City Council on the financial conditions and requirements of the City. It is my pleasure to present the **2005-2006 Adopted Budget**, the road map that will guide us in our journey and the foundation from which our new beginnings will take shape.

Respectively submitted,

George R. Kolb
City Manager

ACKNOWLEDGEMENTS

The creation of the annual budget is a large feat and is made possible through the teamwork of dedicated individuals who worked tirelessly to reach our goal of a balanced budget without a tax increase. Special thanks is extended to Assistant City Manager Catherine Holdeman, and the Finance staff of Kelly Carpenter, Rob Raine, Mark Manning, Jay Newton, Kendall Niquette, Trinh Bui, Joe Yager, Marge Seger, and Ryan Adkison who prepared the Budget. Also, thanks to Ashley Jones, Jessica Johnson, Kelli Glassman and LaTricia Harper for their help with the divider and cover graphics and this letter.

The City is proud to be a recipient of the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award. The City has been honored to receive this award each year since 1989. It is our belief that this budget will continue the City's record in meeting those standards. The City also holds the GFOA Certificate of Achievement for Excellence in Financial Reporting, receiving the award more years than any other government agency in the state. Finally, the City has received the Certificate of Excellence Award from the Municipal Treasurers' Association for its investment policy, the only governmental entity in Kansas to receive this recognition.

"There must be a beginning of any great matter, but the continuing unto the end until it be thoroughly finished yields the true glory."

- Sir Francis Drake

Location

Wichita, the largest city in Kansas, population 346,505[1] is the county seat of Sedgwick County. Major highways, including the Kansas Turnpike and Interstate 35, link the city with a large trade area that encompasses a population of nearly 1.2 million[2] people within a 100-mile radius. The nearest large cities are Denver to the west, Kansas City to the northeast and Oklahoma City and Tulsa to the south and southeast.

Historical Background

Wichita became a town in 1868, was incorporated in 1870 and has been a city of the first class since 1886. The original stimulus to the City's economic development was the extension of the Santa Fe Railway into Wichita in 1872. The City's early growth paralleled the expanding agricultural productivity of the Central Plains States and by 1900 the City was an important regional center for the processing of agricultural products and the distribution of farm equipment. In 1914, the discovery of oil broadened the economic base, drawing to the city numerous services, distributive enterprises and metalworking industries. From the earliest days of the aircraft industry, Wichita has been a leading producer of general aviation and commercial aircraft. McConnell Air Force Base was activated in 1951 and has remained an important asset in the community.

In 1918, Wichita became one of the first municipalities in the United States to adopt the Commission-Manager form of government. Effective April 14, 1987, the title "City Commissioner" was changed to "City Council Member" and instead of being elected at-large, five council members were nominated by district and elected at-large. In November 1988, Wichita voters approved a referendum to elect a five-member City Council by pure district elections and a full-time Mayor by city-at-large elections. On February 10, 1989, Charter Ordinance 115 was adopted and provided for the five council member seats to be increased to six by subdividing the City into six districts based on the 1990 census.

The six Council members and the Mayor serve four-year terms with the Council members' terms being overlapping. The City Council and Mayor conduct all legislative functions for the City of Wichita and establish general policies, which are executed by the City Manager.

Wichita has been the recipient of the All-America City Award three times - 1962, 1993, and 1999. This award is America's oldest and most prestigious civic award. This premier award is awarded to the City that demonstrates the most effective collaborative interaction of citizens, government, business and the volunteer sector to address and solve critical local issues.

POPULATION CHARACTERISTICS

This report was prepared by the Center for Economic Development and Business Research (CEDBR) at the request of the Department of Finance specifically for inclusion and use in the 2005-2009 Financial Plan.

2003 Population	
Wichita city (2003)[1]	346,505
Wichita MSA (2003) [2]	552,597
Within 100-mile radius [3]	1,189,082

[1] Source: Claritas 2003 population estimate.

[2] Source: Claritas 2003 population estimate.

[3] Source: Estimated by the CEDBR, Wichita State University using Claritas 2003 population estimates and mapping.

[1] Source: Claritas 2003 population estimate.
[2] Source: Claritas 2003 population estimates and mapping.

Growth

Wichita's population growth has been steady for the past two decades. The majority of recent growth has occurred along the far west/northwest and east/northeast peripheries of the city, and into the unincorporated portions of the county.

As of February 2004, the city's total land area was approximately 154.12 square miles. The majority of annexation over the past couple of years has been in response to a need for improved utility service in the annexed areas, especially water service.

Geographic Distribution

The metropolitan statistical area (MSA) includes Butler, Harvey and Sedgwick counties.[3] Sedgwick County represents the largest portion of the area's population with an estimated 458,810 residents in 2003.

The city's population density has decreased by 51 percent in the past few decades. Today there are approximately 2,248 persons per square mile in Wichita compared to 4,625 per square mile in 1960 when growth within the city limits peaked. The trend of perimeter growth and the associated increase in demand for local government services is expected to continue for Wichita.

Public Safety

National FBI statistics for 2002 show Wichita's violent crime rate to be lower than many midwestern cities of comparable size, including Oklahoma City and Tulsa. The Wichita metropolitan area's violent crime rate in 2002 was 523 offenses per 100,000 population.

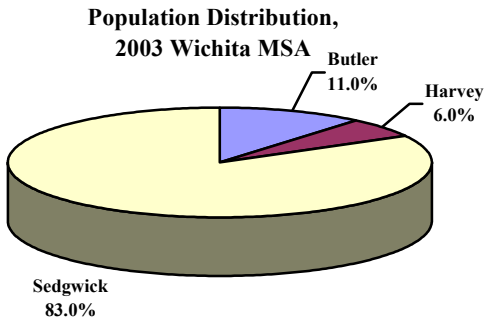
During 2002, the clearance rates for almost all categories of crimes were up compared with 2001. In 2003, the Wichita Police Department won the Webber Seavey Award for its work in the Planeview area. This award is sponsored by Motorola and the International Association of Chiefs of Police, and is regarded as the top international law enforcement award.

The Wichita Police Department continues to be active in community affairs by offering information on its Web site regarding issues such as homeland security and identity theft; through seminars regarding safety for seniors, children and the workplace; and through programs such as Neighborhood Watch and Operation Identification.

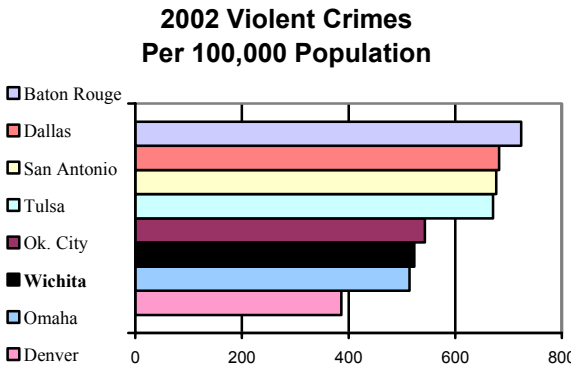
Population Trends

Year	Wichita (000's)*	Percent Change	Sedg. Co (000's)	Percent Change
1950	168.3		222.3	
1960	254.7	51.3%	343.2	54.4%
1970	276.6	8.6%	350.7	2.2%
1980	279.3	1.0%	367.1	4.7%
1990	304.0	8.8%	403.7	10.0%
2000	344.3	13.3%	452.9	12.2%

*Source: U.S. Bureau of the Census, *Population of the 100 Largest Cities and Other Urban Places in the United States: 1790 to 1990*, Working Population Paper No. 27. Census 2000



Source: Claritas 2003 Population Estimates



*Includes murders, rape, robbery and aggravated assault.
Source: FBI Crime in the United States." Compiled by the Center for Economic Development and Business Research, W. Frank Barton School of Business, Wichita State University.

[3] *The Wichita MSA was redefined after the 2000 Census. The metropolitan area is now comprised of four counties including Butler, Harvey, Sedgwick and Sumner. However, most cases, data are not yet available for the new MSA designation. Therefore, throughout this report, the data presented are for the old three-county MSA definition.*

Composition

The racial and ethnic composition of Wichita's population is comparable to that of the nation. Current trends indicate the fastest growth rate to be among Asian/Pacific Islanders and persons of Hispanic origin.

Education

Wichitans place great importance on education. In 2000, 84 percent of Wichita's citizens aged 25 years and older had at least a high school diploma, compared to 80 percent in the nation overall.

The city of Wichita is served by eight unified school districts. The Wichita Public Schools (USD 259) is the largest in the city. Slightly more than 49,000 students were enrolled in fall 2003.

In addition to the public school districts, there are dozens of private and parochial schools serving preschool through high school students, as well as those needing special education. Fourteen colleges and universities in the local area serve Wichita, including Wichita State University, University of Kansas-School of Medicine, Friends University, Newman University, and the Wichita Area Technical College.

Health Care

Wichita is a first-class regional medical center with 15 acute care and freestanding specialty hospitals providing the community with approximately 3,000 licensed beds. In addition to these major treatment facilities, there are approximately 50 nursing homes and assisted living facilities. Wichita is also home to the Center for Improvement of Human Functioning, an international bio-medical research and educational organization specializing in nutritional medicine and preventive care.

Transportation

Wichita Mid-Continent Airport, the largest airport in Kansas, is a combination commercial air carrier and general aviation complex, providing accommodations for all aircraft. Passenger service is offered through the following airlines: AirTran, JetConnect (operated by Air Wisconsin), Allegiant Air, America West Express (operated by Mesa), American (operated by American, American Eagle, Chautauqua, and Trans States), Delta (operated by Atlantic Southeast, Chautauqua, and Comair), ExpressJet (operated by Continental Express), Great Lakes, Pinnacle (operated by Northwest Airlink), and United (operated by Atlantic Coast, Air Wisconsin d/b/a United Express, Sky West, United, and United Express). Cargo service is provided by five major carriers, including Airborne Freight, DHL, Emery, Federal Express, and UPS.

Air passengers at Mid-Continent numbered 1.4 million in 2003 (inbound and outbound). Airfreight shipments totaled 67.3 million pounds in 2003 (inbound and outbound).

Population by Race/Ethnic Origin, 2003 (percent of total)

	U.S.	Wichita
Total	**100.0%**	**100.0%**
Hispanic Origin*	13.2%	10.4%
Not Hispanic		
White	74.5%	74.2%
Black/African Am.	12.4%	11.6%
American Indian	0.9%	1.2%
Asian	3.8%	4.3%
Other**	8.4%	8.7%

*May be of any race, consequently percentages will add to more than 100 percent.

**Includes other races and persons identifying themselves as multi-racial.

Source: Claritas 2002 population estimates.

Wichita Mid-Continent Airport Activity Air Freight Shipments (pounds)

Year	Inbound	Outbound
1996	42,662,000	37,240,000
1997	39,148,000	38,324,000
1998	37,040,000	36,252,000
1999	27,874,000	26,110,000
2000	28,884,000	22,032,000
2001	26,368,000	23,468,000
2002	35,804,000	33,684,000
2003	34,784,000	32,540,000

Source: Wichita Airport Authority. Compiled by Center for Economic Development and Business Research, W. Frank Barton School of Business, Wichita State University.

Wichita Mid-Continent Airport Activity Air Passengers

Year	Inbound	Outbound
1996	712,641	714,591
1997	710,017	704,317
1998	666,442	666,506
1999	626,951	621,378
2000	617,634	609,449
2001	565,498	563,883
2002	666,437	670,833
2003	712,020	717,741

Source: Wichita Airport Authority. Compiled by CEDBR, W. Frank Barton School of Business, Wichita State University.

Culture & Leisure

Recreational opportunities abound in Wichita. The city's compact size allows minimal travel time (average 30 minutes) to outlying areas with open prairie and lakes. Inside the city there are 107 municipal parks, covering 4,200 acres.[4] At least 160,000 trees are planted in Wichita's public grounds. Cultural activities include art, natural and historical museums, theater, the Mid-America All-Indian Center, the Wichita Symphony, the Metropolitan Ballet, an observatory, a botanical garden, and a natural setting zoo. Demonstrating potential strength for tourism in Wichita, Exploration Place, the $62 million science center and museum, opened in 2000. The Wichita Art Museum reopened in June 2003, after a two-year, $10.5 million expansion and renovation. During the first six months after reopening, the museum had 40,000 visitors and increased its membership by 300.

Special ethnic, sports, and holiday events take place year-round, culminating in the area-wide nine-day River Festival in May. Beginning as a city-financed centennial celebration in 1970, the River Festival has grown steadily. In 1996, it was named one of the top 100 tourist attractions in North America. The total economic impact of the River Festival in 2001 was an estimated $22.6 million.[5]

Minor league baseball, arena football, and professional hockey are examples of other major attractions in the Wichita area, as well as Joyland Amusement Park. The twin-sheet ice skating arena, Ice Sports Wichita, is available for additional sporting events. Wichita has five City-owned golf courses, five other golf courses for public play and five membership-only private courses.

Century II is the convention headquarters downtown. The Kansas Coliseum, just north of the city, is a multi-purpose facility that hosts a variety of events from concerts to livestock shows. In July the Sedgwick County Commission voted to move forward on a $56 million renovation of the facility. The $30 million Hyatt Regency hotel in downtown Wichita has added to the large selection of hotels in the city. Wichita is the leading convention and tourism center in Kansas.

Economic Development

Wichita offers an excellent business environment, with incentives that include property tax abatements (up to 10 years-100%), industrial revenue bonds (IRBs), Enterprise Zones, job training funds and venture capital.

Under the state constitution, Kansas is a right-to-work state. No labor unions may attempt to collect "service fees" from workers who choose not to join the union. Only 8.4 percent of the Wichita MSA's private work force is unionized compared to 11.2 percent of the national private sector. Outside the aircraft plants only 4 percent of the Wichita MSA's private workforce is unionized.[6]

Downtown Wichita serves as the region's entertainment, artistic, cultural and government center. It has 3.9 million square feet of office space, nearly 50 percent of all office space in Sedgwick County.

Downtown revitalization is gaining importance and momentum in Wichita. The vitality of the city's core is essential, not only to economic and tax base stability, but to quality of life for its residents. On January 27, the City of Wichita approved the financing plan for the $138 million economic development project, the Wichita WaterWalk, which will redevelop a 25- to 30-acre site in the downtown area. Among the riverfront and core-area public and private development projects under construction or completed since 1994 are:

- Hotel at Old Town
- Wichita Boat House
- Old Town Redevelopment
- Renovation of the historic Eaton Hotel
- State Office Building
- Wichita Ice Sports Center
- Exploration Place, a Science Center/Children's Museum Complex
- Hyatt Convention Center Hotel
- East Bank River Walk
- Maple/Lewis Street Bridge Replacement
- McLean Boulevard Realignment
- Douglas Avenue Upgrading
- Development of pocket parks
- Old Town Square/Movie Theater
- Two-way Main Street
- Public Art Program
- Innes Station (apartments)
- Lawrence Dumont Stadium renovation
- Douglas Street Façade Renovation Program
- Garvey Center Apartments
- The Harvester Apartments
- Renovation of the Orpheum Theatre

[4] *Source: City of Wichita Park and Recreation Administration.*
[5] *Source: Wichita Festival Inc.*
[6] *Source: Wichita Area Chamber of Commerce. Estimates are for year-end 1994.*

Cost of Living

Even with all of these amenities, Wichita still maintains a moderate cost-of-living rate of 94.6, a little below average among 295 urban areas in the United States.[7] As of fourth quarter 2003, the median sales price of existing single-family homes in the Wichita MSA was $99,500 compared to the national median price of $171,600, according to the National Association of Realtors. As of second quarter 2003, the average sale price of a newly built single-family home in the Wichita metro area was $202,080, substantially below the national average price of $249,440.[8]

ECONOMIC CHARACTERISTICS

This report was prepared by the Center for Economic Development and Business Research (CEDBR) at the request of the Department of Finance specifically for inclusion and use in the 2005-2009 Financial Plan in April 2004. For updated information refer to CEDBR site (http://www.webs.wichita.edu/cedbr) on the World Wide Web.

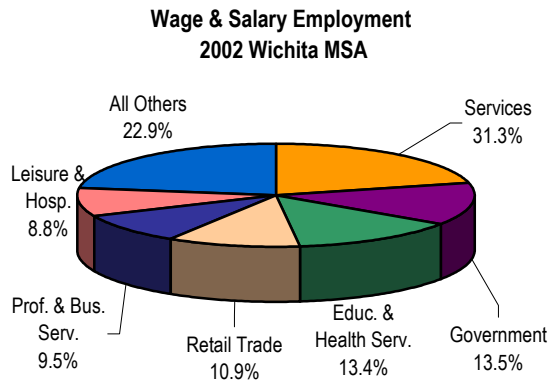
Employment

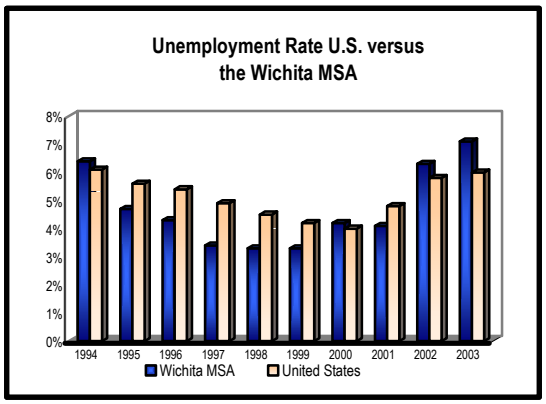
Wichita's employment includes a broad mix of business types, with a sizable base of relatively high paying manufacturing jobs. A list of Wichita's major private employers includes The Boeing Co., Cessna Aircraft Co., Raytheon Aircraft Co., Via Christi Regional Medical Center, Bombardier Aerospace Learjet, Dillon Stores, Koch Industries Inc., Wesley Medical Center, AGCO Corp., The Coleman Co., Wichita Clinic, Bank of America and Southwestern Bell.

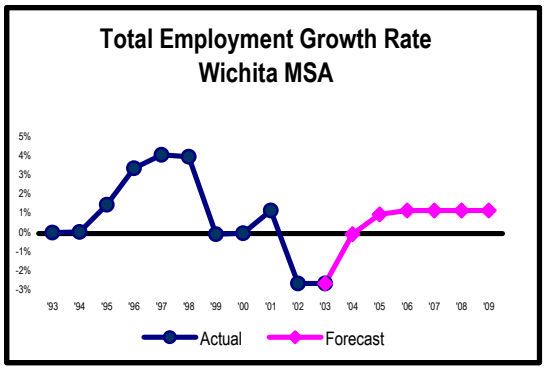
However, any listing of the area's largest private employers cannot reveal the large number of small and mid-sized companies providing a wide variety of goods and services to markets around the globe. The 2001 *County Business Patterns* shows approximately 11,584 business establishments in Sedgwick County with fewer than 100 employees.

Total wage and salary employment in the Wichita metro area declined 2.6 percent for a net loss of 7,200 jobs in 2003. During the past decade, 1994 through 2003, total wage and salary employment grew by 9 percent, or an average of 0.9 percent annually. During the past ten years the Wichita metro area added 22,700 net new jobs.

Education and health care services added the most net new jobs in the past decade (6,000) followed by the government (4,300), construction (2,600), other services (2,400), professional & business services (1,800), retail trade (1,800) and leisure & hospitality (1,500) sectors.







Source: KS Dept of Human Resources. Compilation and forecast by Center for Economic Development and Business Research, W. Frank Barton School of Business, Wichita State University.

[7] *Source: ACCRA 2nd Quarter 2003.*
[8] *Source: Wichita Area Association of Realtors-Multiple Listing Service and the National Association of Realtors.*

As of year-end 2003, manufacturing was the largest employment sector (21 percent) followed by the government sector (13.5 percent), the education & health services sector (13.4 percent), and the retail trade sector (10.9 percent).

The Wichita MSA civilian labor force decreased from 285,503 in 2002 to 286,672 in 2003 for a increase of 0.4 percent.[9] The average annual unemployment rate in 2003 was 7.1 percent (20,458 people), compared with 6.3 percent (18,111 people) in 2002. Historically, the Wichita metro area enjoys a relatively low unemployment rate. During the past quarter century, the metro area's unemployment rate has been lower than the U.S. rate in 21 out of 25 years.

As Wichita's largest industry sector, manufacturing is the only industry that can significantly impact the direction of Wichita's business cycle. With additional job losses expected in manufacturing, it appears it will be the end of 2004 or the first half of 2005 before economic recovery begins in Wichita. In 2004 Wichita will experience its third consecutive year of employment losses, making this the longest labor market downturn in 30 years. Despite weakness in the manufacturing sector and the labor market, there are signs of economic improvement. Housing sales continue at robust levels, consumer expectations are rising and new employers are entering the market.

On balance, Wichita is expected to experience a long slow recovery starting in 2004, which should start to gain sustainable momentum in the second half of 2004. Despite the second half upturn, overall, total employment in 2004 will decrease slightly, losing 1,200 jobs or 0.4 percent.

Manufacturing

Manufacturing accounted for 20.7 percent of all wage and salary jobs in the Wichita MSA as of December 2003. Payroll earnings for the industry totaled $3.153 billion in 2002. The average earnings per job in 2002 were $49,228. After reaching peak employment in 1998, manufacturing has seen steady declines, with a loss of nearly 11 percent of manufacturing jobs in 2003.[10]

Wichita's manufacturing sector, dominated by aircraft, has experienced a severe decline in employment during the past five years. After peaking at 74,000 in 1998, employment has declined by nearly 22 percent. The sharp decrease in orders for new airplanes, as a result of both a slowing economy and the after effects of the 9/11 terrorist attacks, led to layoffs among Wichita's four OEMs totaling nearly 15,000 jobs.[11] As the airlines continue to struggle with massive debt and low ridership there is little prospect for a quick recovery in demand for new commercial aircraft.

Production levels of both commercial aircraft and general aviation products in Wichita continued to decline in 2003. Boeing's deliveries, after peaking at 620 aircraft in 1999, declined to just 281 in 2003, a decline of 26 percent compared to 2002's deliveries of 381 aircraft. The company's contractual backlog totaled $63.9 billion on December 31 compared with $68.2 billion at the end of 2002.[12]

The Society of Professional Engineering Employees in Aerospace will continue to represent Boeing Wichita following a recent vote to decertify the union. The vote to decertify SPEEA was narrowly defeated (only 51% voted to retain union representation).

Wichita's three general aviation manufacturers, including Cessna Aircraft Co., Bombardier Learjet Inc. and Raytheon Aircraft Co., combined to ship 1,174 aircraft during 2003, a decrease of 10 percent compared to 2002. Billings totaled nearly $4.5 billion in 2003, down 22.2 percent from 2002.[13]

In addition to Boeing Wichita completing planned layoffs of 5,200 after 9/11, Cessna cut 1,200 jobs and required a seven-week furlough of 6,000 employees during 2003. In November 2003, Raytheon announced plans to move its wire harness work to an outside supplier, resulting in the layoff of 350 workers at the company's Wichita plant during 2004.

Despite the current difficulties, there are positive signs for the aircraft industry. All of Wichita's aircraft manufacturers continue to aggressively pursue development of new airplane products and related services. The Kansas legislature approved a bill that will allow the state to provide Boeing Wichita up to $500 million in bonds for its bid to work on the 7E7, the company's newest jetliner. The 7E7 work could create 4,000 jobs at the company's Wichita plant. Thayer Aerospace was awarded a multi-year contract by business jet maker Gulfstream Aerospace with a potential value of more than $250 million.

Manufacturing job losses outside aviation were also occurring in 2003. Tweco Products Inc. was bought by Thermadyne Holding Corp., which plans to close the Wichita facility, affecting more than 160 employees in Wichita. However, like the aviation sector, there was good news for non-aviation

[9] The Wichita metropolitan area, following the 2000 Census, was redefined to comprise four counties including Butler, Harvey, Sedgwick and Sumner. However, the old three-county (does not include Sumner) designation was used for these data so that they are consistent with the wage and salary employment used throughout the report. The wage and salary data have not been released using the new four-county designation.

[10] Employment, payroll and average earnings data were compiled by the CEDBR from data published by the Kansas Department of Human Resources, Labor Market Information Services.

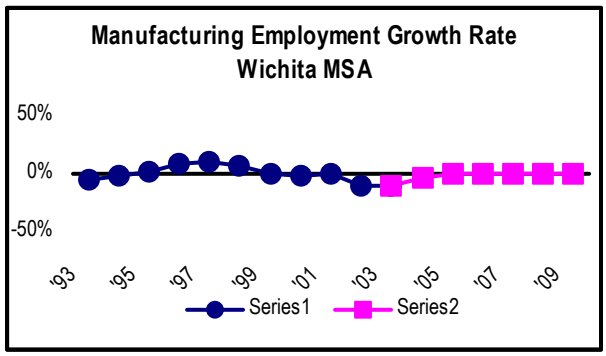
[11] Wichita's four original equipment manufacturers include Boeing Aircraft, Cessna Aircraft, Raytheon Aircraft and Bombardier Learjet. While Airbus Industrie is an OEM, the company does not have any production facilities in Wichita.

[12] Source: Boeing Company fourth quarter 2003 results reported online at the company's homepage www.boeing.com.

[13] Source: General Aviation Manufacturers Association.

manufacturers as well. Premier Blending, a formulator and manufacturer of dry blended foods, will expand its plant in Wichita. The company has acquired the mixing business of Cereal Food Processors of Bonner Springs.

While it appears that the worst of the layoffs are over, additional job losses are expected in 2004 among both the OEMs and their suppliers. Total employment in the manufacturing sector is expected to decrease by 3.5 percent for a net loss of 2,000 jobs in 2004.



Source: Kansas Dept. of Human Resources. Compilation and forecast by Center for Economic Development and Business Research, W. Frank Barton School of Business, Wichita State University.

Although Wichita has a strong competitive advantage in the production of aircraft, the overall economy has a healthy diversity. In 2001, the Center for Economic Development and Business Research conducted a study that confirmed this diversity.[14] When compared to 318 metropolitan areas across the nation, Wichita ranked 144th in terms of diversification, demonstrating an above average economic diversity. The volatility of the Wichita economy proved to be lower than the majority of the study cities by each economic indicator measured.

Services

The performance among the service sectors varied substantially during 2003:

- The business and professional services sector lost 600 jobs for a net decrease of 2.2 percent.
- The educational and health services sector lost 200 jobs for a net decrease of 0.5 percent.
- The financial services sector lost 100 jobs for a net decrease of 0.8 percent.
- The leisure and hospitality sector lost 100 jobs for a net decrease of 0.4 percent.
- The information sector gained 400 jobs for a net increase of 7.4 percent.
- The other services sector gained 500 jobs for a net increase of 4.5 percent.

In 2004 we are forecasting modest growth among service sector employment, totaling about 1,000 jobs. Services are expected to continue to be a major contributor to job growth over the next 5 years.

As a regional health services center for south central Kansas, Wichita should continue to see growth in the health care sector. With continued population growth, employment growth will continue in the educational services sector.

Employment in services sub-sectors such as call centers and leisure and hospitality will improve, as the area exits out of recession.

Construction

The construction industry accounts for 5.4 percent of all wage and salary employment in the Wichita MSA in 2003. The 2003 employment level of 14,800 matched the last employment peak in 1999. In 2002, total payroll for the industry was $463.4 million and the average earnings per job totaled $32,344.

Despite job losses, the construction industry is one of the few economic engines that demonstrated any signs of growth in 2003. Buoyed by historically low interest rates, the value of inflation-adjusted new residential construction permits increased 1.9 percent in 2003 and the value of inflation-adjusted new non-residential construction permits increased 0.1 percent. Public construction has provided significant support in recent years. The value of permits for additions, remodels and repairs increased 42.6 percent in 2003 largely as a result of the school district's five-year, $284.5 million bond building program, begun 2001.

While still in positive territory, the rate of new construction activity is slowing. Additionally, with the five-year USD 259 bond construction period nearly over, virtually all contracts let, and no other big public construction projects on the horizon, the construction industry may face challenges in the near term. The CEDBR is forecasting construction employment to decline by 2 percent in 2004 for a net loss of 300 jobs.

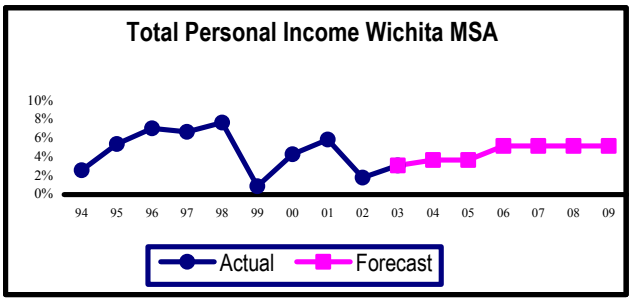
New and existing home sales continued at a brisk pace in 2003, up 4.8 percent from 2002. Housing's boom has been unexpected and welcome, given the weakness elsewhere in the economy. However, even with low mortgage rates, refinancing activity has slowed as rates have inched up from last summer's record-setting lows and the impact of spent-up demand has started to take hold.

[14] *"Industrial Structure and Economic Volatility of Selected Metropolitan Areas", Center for Economic Development and Business Research, W. Frank Barton School of Business, Wichita State University, August, 2001, funded by the City of Wichita, Dept. of Finance.*

Personal Income

In 2001(the latest year for which data are available as of this printing), Wichita had a total personal income (TPI) of $16.2 billion. This TPI ranked 91st in the United States. The 2001 TPI reflected an increase of 5.9 percent from 2000. The 2000-2001 national change was 3.3 percent. In 1991, the TPI of Wichita was $9.9 billion and ranked 90th in the United States. The average annual growth rate of TPI over the past 10 years was 5.0 percent. The average annual growth rate for the nation was 5.5 percent. From 2003 through 2009, total personal income is expected to grow at an average annual rate of 4.5 percent. If inflation remains in the range of 2 percent, growth of real, inflation-adjusted personal income would average 2.5 percent annually for the period 2003-2009.

Personal income is expected to increase only 3.7 percent in 2004 (1.2 percent real, inflation-adjusted growth), well below historical averages, as a result of the downturn in aviation manufacturing.



Source: U.S. Dept. of Commerce, BEA. Compilation and forecast by Center for Economic Development and Business Research, W. Frank Barton School of Business, Wichita State University.

Retail Trade & Sales

While Wichita consumers have continued to spend money on homes throughout the recession, the same is not true for retail spending. Taxable retail sales spending peaked in 1998 at nearly $7 billion. Between 1998 and 2003 taxable retail sales decreased by 4.8 percent or 15.7 percent after adjusting for inflation.

Taxable retail sales totaled $6.658 billion in the Wichita MSA in 2003. Retail sales decreased by $80.8 million or 1.2 percent in 2003 compared to 2002. Despite a drop in sales, tax collections increased by 2.6 percent or $8.9 million as a result of the increase in the state's sales tax rate, which rose from 4.9 percent to 5.3 percent effective July 1, 2002.

The Christmas season did not bring the hoped for jump in Wichita's retail sales. Fourth quarter 2003 sales, totaling $1.756 billion, were down $11.5 million or 0.6 percent compared to fourth quarter 2002. While sales were down, the slide was much less dramatic than in 2002 when fourth quarter sales were down 1.7 percent compared to fourth quarter 2001.

As a result of higher than average sales, retailers typically hire additional temporary help for the Holiday season. Between 1994 and 1998 retail employment in Wichita was about 6 percent higher during the November and December holiday season than the remainder of the year. However, since sales peaked in 1998 that holiday employment bulge has steadily declined to just a 3 percent increase in 2003.

Total sales mask some underlying trends in the retail market; specifically, auto sales are doing much better than non-auto sales.

The data for 2003 show auto sales in Wichita are continuing to do well, up $36.5 million or 4.2 percent compared to 2002.[15] Non-auto sales are falling, down $117.3 million or 2 percent in 2003 compared to 2002. Total retail sales were down 1.2 percent during this same period.

Retail sales are projected to increase 0.6 percent in 2004 and then increase at an average annual rate of 1.2 percent during 2005-2009. This forecast assumes an inflation of 2 percent annually during the forecast period.

[15] *Includes motor vehicle and parts dealers, NAICS category 441, which includes new car dealers, used car dealers, recreational vehicle dealers, motorcycle dealers and other motor vehicle dealers.*

Wichita MSA Taxable Retail Sales*

	Tax Collections ($ mil)	% Chg	Nominal Sales ($ mil)	Percent Change
1995	$286.2	3.7%	$5,840.4	3.7%
1996	$307.0	7.3%	$6,266.3	7.3%
1997	$329.0	7.2%	$6,715.2	7.2%
1998	$342.7	4.1%	$6,993.6	4.1%
1999	$342.1	-0.2%	$6,980.7	-0.2%
2000	$334.5	-2.2%	$6,827.1	-2.2%
2001	$335.7	0.4%	$6,851.6	0.4%
2002	$344.0	2.5%	$6,739.2	-1.6%
2003	$352.9	2.6%	$6,658.5	-1.2%
2004 Forecast	$355.0	0.6%	$6,697.7	0.6%
2005 Forecast	$358.5	1.0%	$6,763.8	1.0%
2006 Forecast	$363.0	1.2%	$6,848.3	1.2%
2007 Forecast	$367.4	1.2%	$6,932.7	1.2%
2008 Forecast	$371.9	1.2%	$7,017.2	1.2%
2009 Forecast	$376.4	1.2%	$7,101.6	1.2%

Data Source: Data for 1995-2003 are from the Kansas Department of Revenue. Estimates and forecasts for 2004-2009 were produced by the Center for Economic Development and Business Research, W. Frank Barton School of Business, Wichita State University.

**The state tax rate rose from 4.9% to 5.3% effective July 1, 2002.*

Wichita MSA Wage & Salary Employment Forecast

	Employment	Level Change	Percent Change
1995	255,800	3,700	1.5
1996	264,400	8,600	3.4
1997	275,300	10,900	4.1
1998	286,300	11,000	4.0

Wichita MSA Personal Income Forecast

	Personal Income ($ thousands)	Level Change	Percent Change
1995	$11,786,613	$603,146	5.4%
1996	$12,618,101	$831,488	7.1%
1997	$13,466,594	$848,493	6.7%
1998	$14,501,554	$1,034,960	7.7%
1999	$14,625,687	$124,133	0.9%
2000	$15,258,407	$632,720	4.3%
2001	$16,161,478	$903,071	5.9%
2002 Estimate	$16,447,620	$286,142	1.8%
2003 Estimate	$16,965,130	$517,510	3.1%
2004 Forecast	$17,585,574	$620,444	3.7%
2005 Forecast	$18,228,708	$643,134	3.7%
2006 Forecast	$19,173,710	$945,002	5.2%
2007 Forecast	$20,167,701	$993,992	5.2%
2008 Forecast	$21,213,223	$1,045,522	5.2%
2009 Forecast	$22,312,946	$1,099,723	5.2%

Source: Data for 1992-2001 are from the Bureau of Economic Analysis. Estimates for 2002-2009 were produced by the Center for Economic Development and Business Research, W. Frank Barton School of Business, Wichita State University.

Nearly all policies and actions of the City of Wichita involve resource allocation. Central to the allocation process is the development of financial trends and the annual operating and capital improvement program budgets.

The Budget Cycle

The City of Wichita utilizes a two-year rolling budget cycle, meaning that revenue and expenditure budgets are prepared annually by fund, and revised for the next two calendar years. The City Manager submits a proposed budget to the City Council for their consideration. The proposed budget revises the current year budget, proposes a budget for the ensuing fiscal year (as required by state law) and projects a budget for the second succeeding year.

In accordance with state law, the City submits the annual budget to the state for certification of each operating fund. If increased expenditure authority is needed for any fund in the revised budget, the City Council must formally approve a revised budget and re-certify that fund to the state, following the re-certification process prescribed in state law.

While the City is developing the annual operating budget, a parallel process is taking place with respect to the Capital Improvement Program (CIP). Shortly after the operating budget is adopted, the CIP is presented, outlining the City's 10-year program for planned capital investments and the means of financing the planned projects.

THE BUDGET CALENDAR FOLLOWS THIS GENERAL SCHEDULE

January – March. Prior year actuals are analyzed (finances *and* performance measures). Revenues are projected and trends are studied. Financial assumptions, budget targets, and projected internal service rates are communicated to Department Directors through the budget instructions. Personal services are projected for the pending budget development process and departments may begin preparing some segments of their budget submittals (i.e., performance measures and program options). Departments make overview presentations to the City Council (March). A financial plan is developed and presented to the City Council. This plan reports the expected long-term financial condition of the City's primary funds based on current trends and assuming status quo policies and directives. The City Council provides direction to the Manager and Finance staff concerning priorities and desired objectives for the budget.

March – April. Base budgets are finalized by Budget staff, in cooperation with and assisted by department staff. Program options and performance measures are developed by department staff. A formal budget request is submitted by the Department Director. The submittal includes an overview, performance measures, program options (including required reduction options), and the Budget Office base budget. There is also an electronic spreadsheet or database of precise, comprehensive line item detail. Finance staff solicit input from citizen groups (District Advisory Boards, Citizen Academy participants and Neighborhood groups).

May – June. Budget requests are reviewed by Finance staff, who will proffer recommendations to the City Manager. Department Directors present their requests *directly* to the City Manager during hearings in late May and early June, and respond to Finance Department recommendations. Final changes are directed by the Manager and a formal budget policy message (transmittal letter) is crafted to accompany the City Manager's proposed budget.

July – August. The City Manager's recommended operating budget is presented to the City Council. The proposed budget is posted on the internet for access by departments and the general public. Analysts contact department staff to report in greater detail what has and has not been included in the Manager's proposed budget. Public hearings are held weekly on the operating budget and at special meetings and workshops. City staff members respond to requests from interested citizens and citizen groups.

Mid August. After publishing of a 10-day advance notice of hearing in the official newspaper (as specified in state law), a final hearing is held and the budget is formally adopted by the governing body. Once the notice of hearing has been published, the budgeted expenditures for each fund may not be increased and the amount identified for taxes to be levied may not be increased, although other changes may be enacted.

August 25. The operating budget is officially certified to the state of Kansas.

August – September. The revised (current year) budget appropriation adjustments are incorporated into the City's finance system. Department staff are notified of amounts and items included in the officially adopted budget, though official copies of the budget are not printed and distributed until October.

Mid or late fall. The Capital Improvement Program is presented to the City Council. (The Capital Improvement Program process is explained in greater detail in this document in the section titled "Debt Service Fund and Capital Projects".)

Budget Revisions, Amendments and Adjustments

Early in the year and concurrent with the development of financial trends and projections, the process begins to revise the current year budget and develop the next year's operating budget. Revisions incorporate the latest available information for revenue and expenditure estimates. In addition, the revisions ensure that the planned programs and service levels conform to any new City Council policies.

Budget Amendments. Under Kansas law, the City Council may amend an adopted budget during an operating year, if unforeseen circumstances create a need to increase the expenditure authority of a fund or budget. A ten day official notice is published and a public hearing is held before the City Council.

Budget Adjustments. During the year, budget adjustments in amounts less than $25,000 are made within funds administratively, as actual program costs develop. Budget adjustments greater than $25,000, or adjustments that chan

Expenditures by Category 2003 – 2005

EXPENDITURES BY CATEGORY		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
110	Regular Salaries	102,028,852	110,113,460	110,690,690	115,041,030	118,399,910
120	Special Salaries	4,135,701	3,436,620	3,723,790	3,786,440	3,805,990
130	Overtime	4,688,327	2,397,650	2,452,100	2,400,000	2,412,370
140	Employee Benefits	30,217,321	34,481,290	35,189,840	39,396,000	43,805,810
150	Planned Savings	4,664	(2,167,750)	(1,344,950)	(3,731,090)	(6,248,520)
Personal Services		**141,074,865**	**148,261,270**	**150,711,470**	**156,892,380**	**162,175,560**
210	Utilities	12,807,219	14,019,430	13,909,830	14,419,460	14,455,150
220	Communications	1,623,551	1,675,540	1,677,200	1,703,410	1,742,270
230	Transportation and Training	305,117	440,690	480,900	539,910	500,720
240	Insurance	1,601,607	1,633,680	1,638,020	1,339,560	1,694,840
250	Professional Services	26,817,215	25,806,460	29,183,140	26,847,080	25,243,760
260	Data Processing	4,445,561	5,068,310	5,327,490	5,939,670	5,847,730
270	Equipment Charges	7,113,742	8,519,040	8,847,340	8,990,570	9,217,730
280	Buildings and Grounds Charges	1,745,892	1,576,760	1,693,040	1,713,450	1,689,910
290	Other Contractuals	3,340,438	4,050,240	4,748,590	4,757,820	4,749,360
Contractuals		**59,800,341**	**62,790,150**	**67,505,550**	**66,250,930**	**65,141,470**
310	Office Supplies	329,767	488,470	524,040	522,520	519,160
320	Clothing and Towels	564,123	684,140	714,520	702,430	714,430
330	Chemicals	2,316,568	2,361,280	3,463,520	3,435,680	2,904,680
340	Equipment Parts and Supplies	2,852,236	3,485,780	3,883,040	4,156,950	4,020,980
350	Materials	1,710,623	2,855,810	2,321,780	2,245,550	2,251,580
370	Building Parts and Materials	561,753	484,150	490,030	509,830	502,930
380	Non-capitalizable Equipment	2,033,499	2,287,660	2,225,190	2,265,490	2,195,170
390	Other Commodities	107,301	670,950	716,190	728,850	727,570
Commodities		**10,475,869**	**13,318,240**	**14,338,310**	**14,567,300**	**13,836,500**
410	Land	2,691	0	0	0	0
420	Buildings	2,297	938,560	851,560	567,060	132,060
430	Improvements Other Than Bldgs.	0	17,000	0	17,000	30,000
440	Office Equipment	196,992	162,810	283,330	206,950	202,630
450	Vehicular Equipment	1,046,284	828,000	1,113,890	1,553,740	1,617,370
460	Operating Equipment	3,321,527	1,518,310	1,592,500	2,531,190	1,214,730
Capital Outlay		**4,569,790**	**3,464,680**	**3,841,280**	**4,875,940**	**3,196,790**
510	Interfund Transfers	24,023,447	20,664,930	20,684,840	20,583,420	18,491,690
520	Debt Service	81,029,130	109,419,260	108,942,590	98,514,840	95,271,880
530	Other Nonoperating Expenses	3,806,758	8,629,950	9,394,830	42,840,740	9,196,290
540	Inventory Accounts	2,934,305	1,606,950	4,578,200	4,582,200	4,582,200
Other		**111,793,639**	**140,321,090**	**143,600,460**	**166,521,200**	**127,542,060**
Total Expenditures		**327,714,505**	**368,155,430**	**379,997,070**	**409,107,750**	**371,892,380**

Expenditures by Funds 2003 – 2005

EXPENDITURES BY FUND	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
General Fund	150,531,960	160,089,470	164,459,380	168,651,870	173,387,910
Debt Service	57,312,081	82,221,880	82,221,150	69,433,540	65,171,640
Total tax levy funds	**207,844,041**	**242,311,350**	**246,680,530**	**238,085,410**	**238,559,550**
Tourism & Convention Promotion	4,396,695	4,368,660	4,707,210	4,618,480	4,668,430
Downtown Trolley System *	92,356	141,360	141,360	143,370	139,410
Special Alcohol Programs	1,299,107	1,614,920	1,332,150	1,730,820	1,560,820
Special Parks & Recreation	1,398,170	1,386,980	1,386,980	1,415,000	1,450,000
Ice Rink Management *	1,171,075	1,600,000	1,250,000	1,250,000	1,250,000
Landfill	1,139,158	677,040	1,437,480	3,586,470	735,610
Landfill Post Closure *	2,102,119	1,732,880	2,734,140	27,253,410	1,905,880
Central Inspection	5,067,849	5,289,400	5,344,380	5,584,740	5,785,340
Economic Development *	3,624,290	768,810	4,026,520	1,740,690	1,731,260
Sales Tax Construction Pledge *	19,882,650	23,543,330	23,543,330	24,507,930	22,351,880
Property Management Operations	1,225,919	2,047,460	2,030,570	2,252,670	1,344,980
State Office Building Complex	934,222	1,283,210	1,196,780	1,600,640	1,105,000
TIF Districts	3,579,915	7,161,690	6,093,280	13,397,410	6,968,860
SSMID	495,000	565,000	589,880	591,150	614,790
City/County Joint Operations *	2,576,231	3,055,980	3,002,020	3,149,790	3,229,510
Art Museum Board *	1,296,436	1,282,460	1,322,460	1,322,460	1,282,460
Cemetery Fund *	23,608	29,400	29,400	29,400	29,400
Total special revenue funds	**50,304,800**	**56,548,580**	**60,167,940**	**94,174,430**	**56,153,630**
Airport	13,449,021	11,831,180	15,262,030	15,353,970	15,742,070
Golf Course Operations	3,938,967	4,644,990	3,906,850	4,221,160	4,351,030
Transit	4,988,047	5,242,310	5,336,700	5,533,780	5,738,010
Sewer Utility Operations	26,434,270	29,208,370	29,207,950	31,741,190	31,012,890
Water Utility Operations	32,485,922	37,990,750	39,554,660	42,479,190	42,975,310
Storm Water Management	5,344,140	6,904,270	6,827,990	6,823,310	6,223,760
Total enterprise funds	**86,640,368**	**95,821,870**	**100,096,180**	**106,152,600**	**106,043,070**
Information Technology	7,443,818	8,134,130	7,219,390	7,809,700	7,388,010
Equipment Motor Pool	10,467,439	11,034,220	11,034,220	13,618,790	11,065,560
Stationery Stores	780,663	1,027,170	987,580	1,190,750	992,750
Self Insurance	25,628,516	32,781,780	33,958,730	39,012,060	42,837,620
Total internal service funds	**44,320,436**	**52,977,300**	**53,199,920**	**61,631,300**	**62,283,940**
Gross expenditures	**389,109,645**	**447,659,100**	**460,144,570**	**500,043,740**	**463,040,190**
Interfund transactions	61,395,140	79,503,670	80,147,500	90,935,990	91,147,810
Net annual budget uses	**327,714,505**	**368,155,430**	**379,997,070**	**409,107,750**	**371,892,380**

* These funds were formerly trust funds. As a result of GASB 34 they were reassigned as special revenue funds in 2002.

Note: Totals *do not include* appropriated fund balance reserve. Trust Funds and Enterprise Construction Funds are also excluded.

GENERAL FUND ASSUMPTIONS

REVENUE ASSUMPTIONS:

Revenues (overall) ...

- will grow 9.5% in the current year, due to growth in assessed valuation, a sharp increase in receipts from prior years' delinquencies, an improved economy, a significant windfall from an administrative change in the local sales tax, and several one-time "boosts" from reimbursements or disposition of property;
- will grow 2.4% annually through the planning period (2005-2009). Since 1996, on an actual basis, revenues increased an average 3% annually, but have increased an annual average of less than 1% in the past three years.
- are affected in the out years by moderating growth in assessed valuation, moderate/normative growth in most other operating revenues, and the absence of any significant one-time windfalls like those present in the 2004 Revised and 2005 Adopted budgets.

Current property taxes ...

- will grow 8.75% in 2004 (more than $4 million) due to strong growth in assessed valuation.
- will grow at 3.28% in 2005 and 4% annually through 2009. **No change in the taxing rate is assumed.**
- have been affected in recent years by aggressive annexation activity, which was especially prevalent in 2000-2003. In the table below, the county growth rate is more indicative of actual growth patterns (exclusive of annexation activity).
- relate directly to assessed valuation, which reflects the following historical budget year growth rates:

Year	City	County
1995	2.7%	2.7%
1996	1.1%	2.7%
1997	3.8%	4.1%
1998	4.5%	6.0%
1999	4.9%	5.1%
2000	8.0%	6.0%
2001	9.5%	7.3%
2002	5.4%	5.1%
2003	4.2%	3.7%
2004	7.8%	7.9%
10 yr avg	5.2%	5.1%

Prior to 1998, growth had not exceeded 4% for at least ten years. This recent growth, reflecting strong demand for housing, has been the product of historically low mortgage rates. It is unlikely that assessed values will continue to increase at the recent extraordinary rates.

Franchise fees ...

- for utilities as a group are projected to increase 3.7% in the current year from the prior year actuals, but will increase at an annual average rate of only 1.8% through the planning period (2005-2009). The actual annual growth rate since 1996 has been 1.7%.
- benefit significantly in the current year ($907,950 more than the adopted budget) from extraordinarily high natural gas prices.
- will experience a significant drop in 2005 as natural gas prices normalize again, similar to the events of 1997-1998 and 2001-2002.
- assume normal climate and weather patterns.
- reflect increases in water and sewer fees in the out years based upon projected rate increases, as reported in the respective utility fund presentations, but reflect decreases in the Revised Budget based upon prior year actuals.
- continue to experience substantial declines in SW Bell franchise fees due to the growing ubiquity of cell phones. The current year anticipates another 6% decline, followed by an average annual decline of 3.6% in 2005-2009.
- anticipate a return to normal growth patterns in electric franchise fees, as all rate reductions and rebates have been fully implemented.
- assume cable receipts will increase again (4% higher than 2003 collections) after two consecutive years of decline.
- overall are projected 1.7% ($513,920) higher than the 2004 adopted budget.

Motor vehicle property taxes ...

- are extremely difficult to forecast due to highly irregular and abnormal distribution patterns.
- are principally determined by the level of vehicle sales, which are currently buoyed by significant dealer incentives.
- have historically grown at 3.3% annually (1996 to 2003); however, have grown at –0.4% (annual average) the past three years.
- are assumed to grow an average of 2.2% annually through the planning period (2005-2009), but will experience 7.9% growth in the current year.

Local sales taxes ...

- are finally beginning to experience the windfall forecasted from the change in state law that collects compensating use tax for local sales taxes (averaging over $600,000 a month so far this year for the countywide sales tax, translating to more than $180,000 a month for the City's General Fund). This amounts to a 6.7% increase over the prior year actuals. Growth in retail sales pushes the expected increase to 7.9%.

- are expected to grow at an average 2.2% annually through the planning period (2% in 2005 and 2.2% thereafter). Actual annual growth since 1996 has been 2.6%, but has grown only 0.4% over the past five years and has actually declined in three of the past 5 years.

Gas tax revenues ...

- are volume based on wholesale gallons sold. Recent high prices are expected to lower the quantity sold in the current year (1.9% growth expected). The long-term forecast assumes 3% annual growth in 2005 (rebounding from low sales in 2004) and 2% annual growth thereafter, consistent with historical trends.

State-shared revenues ...

- no longer include Local Ad Valorem Tax Reduction (LAVTR) fund or City County Revenue Sharing (CCRS) fund revenue from the state (called "demand transfers"). This amounts to an annual loss of about $5.5 to 6 million.
- continue to include the 1/3 alcohol tax distribution and LINK and KLINK payments for the shared maintenance responsibility of state roads and highways.
- are projected to increase 5.1% in the current year and 2.2% annually throughout the planning period.

Fines and penalties…

- increased 3.8% in 2003, primarily due to having a full year of the rate increases that went into effect in July 2002.
- are largely impacted by collection delinquencies and the enforcement activity of the Police Department.
- are projected to increase 4.2% in the current year and 2% annually throughout the planning period, although legislative action to reduce delinquencies could increase Court collections in the future.

Licenses and permits ...

- are projected to increase 32% in 2004 and 2.5% annually throughout the planning period.
- include a proposed rate increase for alarm fees.
- include assumptions for rate increases approved for street cut permits in the Adopted Budget.
- are continually monitored to identify areas where increasing costs of enforcement and administration justify rate adjustments.

Current sales and services ...

- includes $250,000 annually for Park revenue increases.
- does include a one-time receipt of $590,000 from the disposition of City-owned land.
- includes $150,000 annually, beginning in 2005, from the sand mining lease at Kingsbury.
- includes 18 months of revenue ($140,630) from Sedgwick County from the Local Environmental Protection Program (LEPP) grant, which was formerly received and administered by the City and is being phased to the County. Following these payments, costs for this program will be assumed entirely by the City's General Fund.
- are assumed to grow 2.3% annually from 2005 to 2009.

Administrative charges ...

- are reviewed by an external accounting firm and revised annually during budget development.
- includes $315,000 annually to be received from assessing administrative charges to capital projects, and also includes a one-time $700,000 receipt for projects in progress (most notably the two West Kellogg projects).

Transfers in ...

- are reviewed during the budget process and many items are adjusted to reflect changes in costs.
- include transfers from enterprise operations to recognize and offset the costs of providing public safety services.
- includes an annual transfer from the Landfill Post Closure Fund. As the remediation liability reduces, the reserve resources for that contingency are moved to the General Fund.
- includes a transfer from the Property Management Fund ($473,820) to "repay" the General Fund for resources initially provided to establish the PM Fund, before property acquisition resources were sufficient to make it a self-supporting operation.
- includes a significant infusion of one-time resources.

Interest earnings ...

- are improving, but are not to the levels experienced in the late '90's and early this decade.
- are also affected by projected modest declines in fund balance, but the impact is muted by favorable cash flow arrangements, especially property tax receipts.
- includes the Pooled Investment Management (PIM) charge, which is assessed to other funds benefiting from the investment program.

Reimbursements ...

- include a one-time amount of $1,006,000 in 2004, reflecting several capital projects being closed and the balances being swept back into the General Fund.
- include $250,000 annually from USD 259 to offset costs for 10 (of the 22 total) School Resource Officers.
- are expected to increase 0.5% annually in 2006 through 2009.

EXPENDITURE ASSUMPTIONS:

Expenditures (overall) ...

- were artificially low in 2003 (down 1% from the prior year actuals) due to forced savings, and represented a level of reduction that cannot be sustained long-term.
- increase 9.3% in the current year (somewhat due to the resumption of expenses that were suspended in 2003), and increase at an annual average of 3% through the planning period (2005-2009).
- increase at a rate greater than the rate of increase for revenues through the planning period.
- are most impacted by growth-driven service requirements, personal services increases for wages and employee benefits (most notably health insurance), and economic development items.
- assume a new fire station in east Wichita in 2006 (adding 7 positions to go with the 10 added in 2004) and a new station in far west Wichita coming on-line in 2007. These assumptions are based on the schedule approved within the approved Capital Improvement Program (CIP).
- adds back the 10 School Resource Officers approved by the Council last fall after the budget had been adopted. As noted earlier, USD 259 is offsetting one-half of the cost for these 10 positions.
- includes the employer contribution for health insurance funded at 80% rather than 75% that was reflected in the adopted budget, consistent with agreements approved between the City and the employee bargaining units.

Personal services ...

- represent 70% of General Fund expenditures (2005).
- assume 3.8% annual increases between 2005 and 2009, including *all* personal service items, such as base wages and wage-driven benefits (pension, social security, and workers comp), health and life insurance, specialty pay, overtime, and new positions added for the fire system expansion. *Base wages factor a 1.5% annual pay adjustment (consistent with Council direction provided during the Financial Plan workshop) and allows for scheduled merit increases.*
- assume a 20% and 15% increase in health insurance costs for 2005 and 2006, respectively. Assumptions beyond 2006 are conservatively estimated at 10% annually. Cost containment strategies currently under consideration will likely impact this assumption.

Operating transfers out ...

- include contributions to the joint City-County operations, the Transit subsidy, Tort liability, and Art Museum.
- include several economic development incentives in 2004 of just over $1.3 million.
- include an on-going annual subsidy of $1,000,000 to the Economic Development Fund for future incentives.

All other operating expenditures ...

- are projected to increase overall at an average annual rate of 1.4%, significantly less than the 2.2% inflation estimates from the Congressional Budget Office.

Fund Balance (December 31) ...

- cannot completely sustain current operating expenses, subsidies, and pending initiatives for the entire trending period without adjustments.
- based on the assumptions shown above, will be at 12.6% of annual expenditures in 2004, 12.3% (2005), 10.9% (2006). Council policy has established 10% as the minimum level of General Fund reserves. Remediation action will be taken to avoid drawing down reserves below minimally acceptable levels.

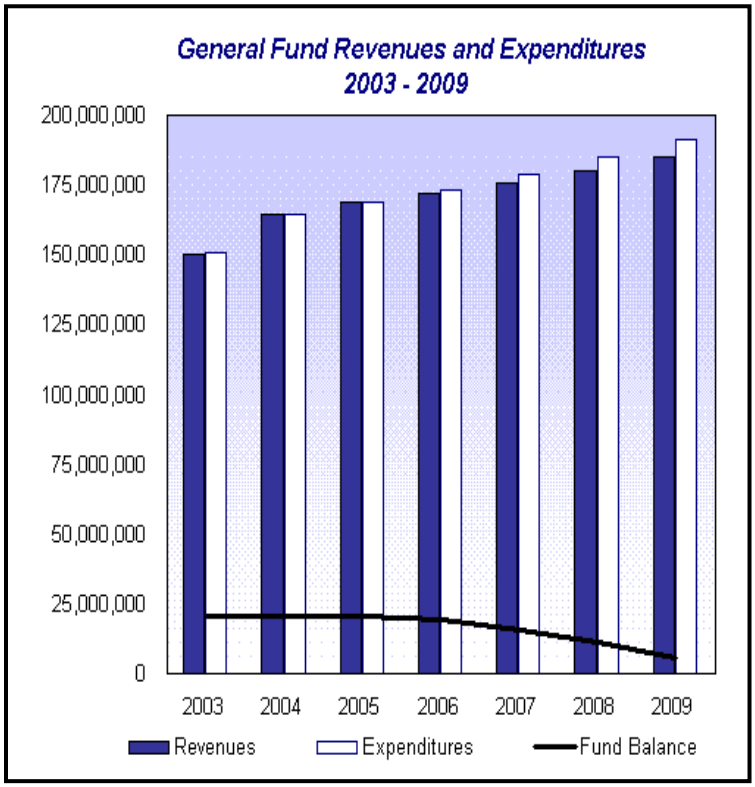
Century II Convention Center

Located in downtown Wichita just east of the Arkansas River, Century II was completed in 1967. Built with $12.5 million in bonds the center occupies historic ground, first owned by William Greiffenstein, near the first river crossing. From the building site 116 buildings were cleared. One was Century II's venerable predecessor, the Forum (built in 1910 at a cost of $150,000), where for more than half a century the pleasures of opera, theatre or grand ball might be faintly marred by pungent reminders of yesterday's stock show or circus. The current facility is home to the Wichita Symphony Orchestra, Wichita Pops and Music Theater of Wichita.

GENERAL FUND MULTI-YEAR OVERVIEW

Budgeted operating revenue:	2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
General property taxes	47,577,002	51,488,040	52,289,020	53,944,490	56,036,220
Special assessments	31,597	21,350	21,350	21,350	21,350
Franchise fees	29,259,353	29,840,690	30,354,610	30,104,360	30,825,910
Motor vehicle tax	7,529,917	7,660,660	7,486,150	7,635,870	7,864,950
Local sales tax	19,867,702	20,885,570	21,430,000	21,858,600	22,339,490
Intergovernmental					
Gasoline tax	14,376,760	14,656,850	14,656,850	15,096,560	15,398,490
State-shared revenues	1,560,782	1,658,890	1,640,570	1,667,770	1,695,510
Licenses and permits	1,743,499	2,412,170	2,297,910	2,543,390	2,567,510
Fines and penalties					
Court	8,133,417	9,102,020	8,476,230	8,835,400	8,952,950
Other	320,106	374,740	342,290	430,190	367,530
Rental income	2,277,307	2,442,070	2,513,000	2,851,230	3,001,230
Interest earnings	2,859,295	2,746,910	2,930,520	3,024,420	3,088,900
Charges for services and sales	6,953,579	7,523,190	8,338,560	8,413,440	8,548,060
Administrative charges	3,979,687	3,184,210	4,180,600	3,482,110	3,483,920
Transfers from other funds	3,189,193	5,445,980	5,491,000	7,661,940	6,401,350
Reimbursed expenditures	516,145	646,130	2,010,720	1,080,750	1,085,000
Total budgeted operating revenues	**150,175,341**	**160,089,470**	**164,459,380**	**168,651,870**	**171,678,370**
Budgeted operating expenditures:					
Personal services	105,899,665	111,272,860	113,662,030	118,133,130	121,833,170
Contractuals	30,426,726	32,703,720	34,599,560	35,621,150	35,660,480
Commodities	4,549,844	6,009,350	5,740,930	5,602,570	5,558,930
Capital outlay	198,428	373,640	752,010	644,230	1,163,770
Other	9,457,297	9,729,900	9,704,850	8,650,790	9,171,560
Total budgeted operating expenditures	**150,531,960**	**160,089,470**	**164,459,380**	**168,651,870**	**173,387,910**
Subtotal budgeted operating revenues over (under) budgeted operating expenditures	**(356,619)**	**0**	**0**	**0**	**(1,709,540)**
Unencumbered cash/fund balance as of January 1	21,125,686	18,968,575	20,769,068	20,769,068	20,769,068
Residual equity transfer	0	0	0	0	0
Total unencumbered cash/fund balance as of December 31					
Appropriated reserve	20,769,068	10,442,002	6,072,092	11,749,023	9,895,364
Unappropriated reserve	0	8,526,573	14,696,976	9,020,045	9,164,164
Unencumbered cash as a percentage of expenditures	*13.8%*	*11.8%*	*12.6%*	*12.3%*	*11.0%*
One mill of assessed value	**2,281,662**	**2,463,499**	**2,458,947**	**2,539,714**	**2,641,300**
Increase in value of mill (%)	4.17%	7.97%	7.77%	3.28%	4.00%
General Fund mill levy	21.727	21.845	21.886	21.905	21.905
Debt Service Fund mill levy	10.118	10.000	10.019	10.000	10.000
Total mill levy	**31.845**	**31.845**	**31.905**	**31.905**	**31.905**
General Fund (excluding delinquency)	46,599,110	50,586,220	50,586,220	52,294,490	54,386,220
Debt Service Fund (excluding delinquency)	21,700,250	23,156,890	23,156,890	23,873,310	24,828,220
Total property tax (excluding delinquency)	**68,299,360**	**73,743,110**	**73,743,110**	**76,167,800**	**79,214,440**

2007 PROJECTED	2008 PROJECTED	2009 PROJECTED
58,245,670	60,574,700	62,996,890
21,350	21,350	21,350
31,563,890	32,327,170	33,116,390
8,100,900	8,343,930	8,594,250
22,830,960	23,333,240	23,846,570
15,706,460	16,020,590	16,341,000
1,737,960	1,781,680	1,826,710
2,622,340	2,678,390	2,735,700
9,087,300	9,223,580	9,361,920
371,210	374,920	378,670
3,091,000	3,183,470	3,278,690
3,135,230	3,166,580	3,182,410
8,804,350	9,068,310	9,340,170
2,691,160	2,744,970	2,799,840
6,401,730	6,402,110	6,402,490
1,090,420	1,095,870	1,101,350
175,501,930	**180,340,860**	**185,324,400**
127,098,970	131,922,930	137,290,740
36,286,040	36,909,540	37,544,620
5,675,130	5,788,630	5,904,370
605,650	617,760	630,120
9,354,990	9,542,080	9,732,920
179,020,780	**184,780,940**	**191,102,770**
(3,518,850)	**(4,440,080)**	**(5,778,370)**
19,059,528	15,540,678	11,100,598
0	0	0
6,275,846	1,772,905	0
9,264,831	9,327,692	5,322,228
8.7%	*6.0%*	*2.8%*
2,746,950	**2,856,830**	**2,971,100**
4.00%	4.00%	4.00%
21.905	21.905	21.905
10.000	10.000	10.000
31.905	**31.905**	**31.905**
56,561,620	58,824,130	61,177,030
25,821,330	26,854,200	27,928,340
82,382,950	**85,678,330**	**89,105,370**



Fund Summaries 2003 – 2005

FUND		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Special Revenue Funds						
Tourism and Convention Promotion	Revenues	4,506,733	4,372,670	4,642,130	4,598,060	4,644,660
	Expenditures	4,396,695	4,368,660	4,707,210	4,618,480	4,668,430
	Year-End Balance	296,219	179,455	231,139	210,719	186,949
Downtown Trolley System	Revenues	120,986	143,040	138,040	128,440	133,440
	Expenditures	92,356	156,360	141,360	157,370	139,410
	Year-End Balance	39,061	4,971	35,741	6,811	841
Special Alcohol Programs	Revenues	1,322,630	1,314,330	1,370,000	1,397,200	1,475,800
	Expenditures	1,299,107	1,614,920	1,332,150	1,730,820	1,560,820
	Year-End Balance	380,826	24,433	418,676	85,056	36
Special Parks and Recreation	Revenues	1,306,136	1,309,330	1,365,000	1,392,200	1,470,800
	Expenditures	1,398,170	1,386,980	1,386,980	1,415,000	1,450,000
	Year-End Balance	111,224	33,574	89,244	66,444	87,244
Ice Rink Management	Revenues	1,079,360	1,600,000	1,250,000	1,250,000	1,250,000
	Expenditures	1,171,075	1,600,000	1,250,000	1,250,000	1,250,000
	Year-End Balance	0	91,715	0	0	0
Landfill	Revenues	452,968	517,150	485,650	533,960	558,170
	Expenditures	1,139,158	3,132,040	1,437,480	3,586,470	735,610
	Year-End Balance	4,182,253	156,663	3,230,423	177,913	473
Landfill Post Closure	Revenues	918,906	887,790	630,480	895,120	1,141,490
	Expenditures	2,102,119	29,232,880	2,734,140	27,253,410	1,905,880
	Year-End Balance	29,774,216	1,031,399	27,670,556	1,312,266	547,876
Central Inspection	Revenues	4,609,247	5,142,870	5,537,920	5,713,260	5,818,230
	Expenditures	5,067,849	6,939,400	5,344,380	7,184,740	5,785,340
	Year-End Balance	1,522,094	196,596	1,715,634	244,154	277,304
Economic Development	Revenues	3,188,931	627,500	3,377,500	1,627,500	1,712,500
	Expenditures	3,624,290	768,810	4,026,520	1,740,690	1,731,260
	Year-End Balance	790,147	38,440	141,127	27,937	9,177
Sales Tax Construction Pledge	Revenues	19,917,548	21,046,710	21,521,870	21,935,770	22,352,100
	Expenditures	19,882,650	23,543,330	23,543,330	24,507,930	22,351,880
	Year-End Balance	4,593,639	468,081	2,572,179	19	239
Property Management	Revenues	1,401,764	1,148,060	1,506,100	1,099,130	1,248,000
	Expenditures	1,225,919	2,047,460	2,030,570	2,252,670	1,344,980
	Year-End Balance	1,778,497	102,112	1,254,027	100,487	3,507
State Office Building	Revenues	1,054,544	1,123,960	1,010,960	1,110,960	1,110,960
	Expenditures	934,222	1,513,210	1,196,780	1,600,640	1,105,000
	Year-End Balance	738,365	73,113	552,545	62,865	68,825

FUND		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
TIF Districts	Revenues	4,872,760	6,433,900	8,661,120	6,787,830	6,780,830
	Expenditures	3,579,915	7,161,690	6,093,280	13,397,410	6,968,860
	Year-End Balance	4,542,762	314,635	7,110,602	501,022	312,992
SSMID	Revenues	519,887	565,000	565,000	591,150	614,790
	Expenditures	495,000	565,000	589,880	591,150	614,790
	Year-End Balance	24,887	0	7	7	7
City/County Operations	Revenues	2,604,193	3,055,980	3,002,020	3,149,790	3,229,510
	Expenditures	2,576,232	3,055,980	3,002,020	3,149,790	3,229,510
	Year-End Balance	55,503	104,617	55,503	55,503	55,503
Art Museum Board	Revenues	1,300,982	1,282,460	1,282,460	1,282,460	1,282,460
	Expenditures	1,296,436	1,327,460	1,322,460	1,322,460	1,282,460
	Year-End Balance	91,795	42,249	51,795	11,795	11,795
Cemetery	Revenues	38,292	37,000	37,000	37,000	37,000
	Expenditures	23,608	29,400	29,400	29,400	29,400
	Year-End Balance	813,468	806,384	821,068	828,668	836,268
Enterprise Funds						
Airport	Revenues	15,320,099	14,765,100	18,773,750	19,333,250	19,546,300
	Expenditures	13,449,021	11,831,180	15,262,030	15,353,970	15,742,070
	Year-End Net Assets	104,267,718	24,648,255	101,027,068	102,864,768	104,695,738
Golf	Revenues	3,513,471	4,413,330	3,940,580	4,148,570	4,272,340
	Expenditures	3,938,967	4,644,990	3,906,850	4,221,160	4,351,030
	Year-End Net Assets	6,772,869	6,514,945	6,403,349	6,210,259	6,091,939
Transit	Revenues	4,749,315	5,160,640	4,965,680	5,059,870	5,050,480
	Expenditures	4,988,047	5,242,310	5,336,700	5,533,780	5,738,010
	Year-End Net Assets	23,173,152	21,026,276	21,633,142	19,974,232	18,101,702
Sewer Utility	Revenues	26,510,967	29,266,600	28,214,470	29,373,700	30,837,290
	Expenditures	26,434,270	29,208,370	29,207,950	31,741,190	31,012,890
	Year-End Net Assets	208,180,632	211,437,978	206,472,902	204,540,402	203,723,822
Water Utility	Revenues	37,496,312	39,225,420	39,336,870	41,273,700	43,407,380
	Expenditures	32,485,922	37,990,750	39,554,660	42,479,190	42,975,310
	Year-End Net Assets	266,691,189	263,228,133	268,176,449	268,098,879	271,783,699
Storm Water Utility	Revenues	5,600,923	5,837,930	5,703,000	5,876,300	5,897,710
	Expenditures	5,344,140	8,099,270	6,827,990	6,823,310	6,223,760
	Year-End Net Assets	57,848,039	60,482,110	57,759,599	58,013,439	58,580,209
Internal Service Funds						
Information Technology	Revenues	6,481,434	7,150,580	7,052,150	7,127,150	7,127,150
	Expenditures	7,443,818	8,134,130	7,219,390	7,809,700	7,388,010
	Year-End Net Assets	2,509,545	1,552,129	2,426,705	1,989,175	1,672,015
Equipment Motor Pool	Revenues	8,806,135	10,523,070	10,504,190	10,341,460	10,427,920
	Expenditures	10,467,439	11,034,220	11,034,220	13,618,790	11,065,560
	Year-End Net Assets	15,616,657	11,538,961	15,555,147	12,929,397	12,986,387

FUND		2003 ACTUAL	2004 ADOPTED	2004 REVISED	2005 ADOPTED	2006 APPROVED
Stationery Stores	Revenues	822,714	1,015,100	955,000	955,000	955,000
	Expenditures	780,663	1,202,170	987,580	1,190,750	992,750
	Year-End Net Assets	384,019	152,551	351,439	115,689	77,939
Self Insurance	Revenues	26,736,842	32,440,690	32,401,280	37,408,060	41,667,600
	Expenditures	25,628,515	32,781,780	33,958,730	39,012,060	42,837,620
	Year-End Net Assets	19,339,579	17,481,788	17,764,129	16,142,129	14,954,109

Note: Trust Funds and Enterprise Construction Funds are excluded.

OTHER FUNDS' ASSUMPTIONS

Tourism and Convention Promotion…

- Guest Tax revenues are expected to increase 1.5% annually, not including taxes related to special events.
- Expenditures fund operations of the Convention & Visitors Bureau and improvements to local cultural attractions.
- The target fund balance of 5% of annual expenditures is maintained throughout the budgeting period.

Downtown Trolley System…

- Revenues are received from tours, charter services and advertising, and are expected to be consistent.
- Expenditures are projected to be stable but higher than revenues. Fund balance is projected to decline.

Special Alcohol/Special Parks and Recreation Programs…

- Tax distributions are anticipated to increase 3% per year.
- Special Alcohol Fund expenditures are used for substance abuse counseling and treatment programs. Special Parks and Recreation funds pay for recreational programs.
- Fund balances are maintained due to potential fluctuations in tax revenues.

Ice Rink Management…

- The Ice Rink Management fund is a pass-through. The City collects revenue from the operation of the Ice Sports Center and pays a contracted operator for expenses incurred and management fees.

Landfill…

- User fee revenues are expected to grow 0.5% annually.
- Interest earnings are calculated at 2%, 3% and 4% in 2004, 2005 and 2006, respectively.
- Expenditures for routine operations will remain constant. The fund balance is stable.

Landfill Post Closure…

- Revenues are dependent upon interest rates, which are calculated identically to the Landfill Fund.
- Expenditures fund post closure maintenance of the landfill and are projected to increase 2% per year.
- Fund balance is maintained at the level required by the Kansas Department of Health and Environment.

Central Inspection…

- An agreement with the local builders association requires the City to maintain fund balance at 3 - 4 months of operating expenses. Rates are reviewed and adjusted as required to fulfill the terms of the agreement.
- Expenditures are expected to grow about 5% per year due to increases in wages and health insurance costs.

Economic Development…

- Revenues from IRB service fees are expected to be consistent through the budgeting period. Transfers to the Fund are for economic incentives and change annually.
- Expenditures and fund balances are stable. Any changes are likely to be due to varying levels of incentives.

Sales Tax Construction Pledge…

- Growth in sales tax collections is estimated at 2.2% annually through the planning period.
- Expenditures pay for debt service on freeway projects, and cash funding of street projects. Expenditures and fund balance may vary based on construction activity.

Property Management Operations…

- Revenues will decrease due to reduction in interest earnings. Fund balance will draw down to repay monies "loaned" from the General Fund.
- Except for fund transfers, expenditures are stable.

State Office Building…

- Revenues are based upon State reimbursement of City expenses to operate and maintain the leased office space.
- Expenditures are consistent through the planning period.

Tax Increment Financing (TIF) Districts…

- Revenues are expected to increase in five of the seven Districts as funds are received from potentially responsible parties and as property valuations increase. Revenues in the other two TIFs will remain stable.

- Expenditures are primarily related to debt service and are determined by bond repayment schedules.
- Fund balances will be used for environmental remediation projects or to pay debt service from prior years.

Self-Supporting Municipal Improvement District (SSMID)…

- Revenues from property taxes on the downtown area are expected to increase 4% annually as valuations increase.
- Expenditures represent a pass through of all funds received by the City. The target fund balance is $0.

City/County Joint Operations…

- Revenues are contributed based on actual costs incurred, and fund balance is maintained for cash flow purposes.
- Increases in expenditure budgets are due to increased wage and benefit costs for employees.

Art Museum Board…

- A transfer from the City's General Fund provides a consistent revenue stream for Art Museum operations.
- Expenditures of City monies are limited each year by the transfer amount. Fund balance is minimal but stable.

Cemetery…

- Fund revenues are expected to increase as interest rates and fund balance increase. Expenditures for maintenance are stable, as no new acreage is anticipated.

Airport…

- Passenger facility charges and rental revenues are projected to continue to increase due to passenger count increases of 8 – 10% annually.
- Expenditure increases are due primarily to wage and benefit costs.
- Fund balance is projected to increase in anticipation of future Master Plan and Terminal Replacement projects.

Golf Course Operations…

- Golf revenues are projected to increase by about 3% per year due to a rebounding economy and the City assuming clubhouse operations responsibility for additional courses.
- Expenditures increase through the planning period to fund operating costs for the additional clubhouses.
- Fund balance is expected to be maintained at 10% through the planning period.

Transit…

- Federal operating grants are expected to increase by 8% annually. Other revenues will remain steady.
- Expenditures increase by about 5% per year due to higher personal services and Federal operating costs.
- Fund balance at year-end 2005 is projected to be 16.5% of expenditures.

Water and Sewer Utilities…

- Revenues are expected to increase due to proposed annual rate increases of 4% (Water) and 3% (Sewer).
- Water debt payments increase due to ozonation treatment and continuing implementation of the Long-Term Water Supply Plan. Sewer debt payments increase due to treatment plant improvements and new plant construction.
- Fund balance will be maintained at level consistent with the bonded debt coverage requirement.

Storm Water Utility…

- Revenues are projected to increase 3% in 2005 due to a rate increase, slowing to 0.5% annually thereafter.
- Expenditures are stable, but will increase in 2007 and beyond as bonds are issued on current projects.
- Fund balance will remain steady at 5% of expenditures.

Information Technology…

- Revenues will be consistent through the planning period, as rate reductions are offset by additional services.
- Expenditures increase as software maintenance agreements are centralized in IT.
- Fund balance will be 5% of annual expenditures.

Equipment Motor Pool…

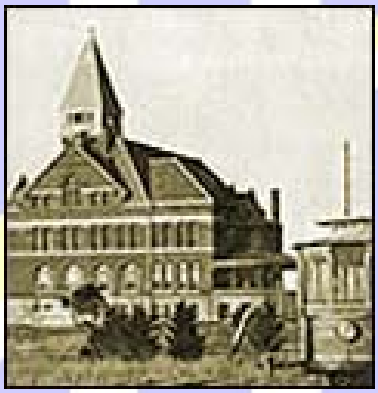
- Revenues increase as 1% per year rate increases are enacted in 2005 and 2006, but fund balance is expected to decrease to 5% of expenditures by year-end 2005.
- Expenditures increases due to higher personnel costs.

Stationery Stores…

- Expenditures, revenues and fund balances are not expected to change significantly in the planning period.

Self Insurance…

- Self-insurance encompasses several areas: group life, group health, workers' compensation and general liability.
- Life assumes continuation of the current (2/3) City contribution. Revenues increase based on payroll growth. Expenditure projections are based on average losses.
- Health insurance assumes continuation of the current 20% employee contribution from 2,800 active and 450 retired City employees. Two-thirds of participants are anticipated to select dependent coverage.
- Workers' compensation assumes revenues increasing annually based on increases in payrolls. Expenditures are projected to increase 5% annually, based on historic trends mitigated by Safety Office efforts to reduce injuries.
- General liability includes a one-year moratorium on automobile premiums in 2005. Tort liability transfers are assumed at current levels, and losses are estimated to increase 3% annually.



Fairmount College (WSU)

In 1895 five instructors welcomed 13 students to coeducational Fairmount College. One imposing structure completed in 1892 stood where Wilner Auditorium is today, dominating the 20-acre campus and the landscape. On September 4, 1929 most of Wichita could see old Fairmount burning on the hill. A proposal to acquire Fairmount College as a municipal university was rejected by the voters in 1925 and accepted a year later. When it opened as the University of Wichita it had 569 students, a faculty of 30, 8 buildings and 53 acres. In 1964, when it became Kansas' third university, enrollment jumped from 6,720 to 9,245 and there were 43 buildings on the 140-acre campus which included the Corbin Education Center. This building was one of architect Frank Loyd Wright's last projects before his death in 1959. Today WSU is a thriving University, with several nationally recognized departments.

The mission of the City Council is to provide policy direction for developing and sustaining the health, safety and well being of the community. The mission of the City Manager's office is to oversee the daily activities of local government and maintain a willingness to listen and respond to citizens and the City Council.

RECENT ACCOMPLISHMENTS

- The City Council completed its first year with a new Mayor and two new Council Members having been elected in April 2003.
- George Kolb has accepted the position of City Manager and will report to duty on July 26, 2004. Mr. Kolb comes to Wichita from Augusta/Richmond County, Georgia.
- The City Council has continued its efforts to sustain lower airfares for the community, through extension of its partnership with AirTran. Council action in recent years has also been instrumental in sustaining lower electric rates for Wichita citizens.
- The City Council also served as host for several Sister City Delegations during 2003, a significant achievement given the difficult economic climate locally and worldwide during 2003.
- Efforts are on-going to attract new business and win approval of STAR bond financing to further spur economic development in the community.
- The Women's International Bowling Congress is expected to add $25 million to the local economy, and the Third Annual Wichita Aviation Festival will also be a successful boost to the City's image and fortunes.
- The City Manager's Office supervised the outsourcing of its legislative lobbyist efforts to support the City's interest on 17 important issues, with 6 of them identified as top priority for the City Council.

DEPARTMENT OBJECTIVES

1. Submittal and adoption of the annual budget.
2. Fill key vacant department positions.
3. Implement new security plan for all City facilities.
4. Support local community partnership efforts.
5. Continue to support economic development efforts.

PERFORMANCE MEASURES

Dept. Objective	Program Measure Description	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
2	City Manager's Office Staffing Level	NA	6	5	5	5
4	Assist, listen to and inform citizens	NA	250	250	250	250
4	Number of meetings supported by CMO	NA	30	30	30	30
4	Number of newsletters issued annually	NA	22	25	24	24
4	Process citizen requests in a timely manner	NA	138	150	160	160

OVERVIEW

The General Fund sustains the operations of the City Council and City Manager's Office, with personal services comprising in excess of 80% of the combined budgets. Funding continues for the leadership positions Council members hold with the National League of Cities and other important governmental associations.

The ***City Council*** also appoints members to the various boards, task forces and commissions that are organized as a forum for citizens to have a voice as well as share ideas in the activities of the City. The City Council consists of six Council Members elected by District, and a Mayor elected at-large.

Council action has been a big part of Wichita's lower electric rates and airfares in recent years.

Important achievements of the City Council have been to sustain lower electric rates for Wichita's ratepayers. Citizens can also fly into and out of Wichita inexpensively from selected locations, due to the on-going Fair Fares program. AirTran serves directly and indirectly, many eastbound destination cities, while Allegiant Air serves much of the western part of the country. Council members have also worked and lobbied diligently for approval of sales tax and revenue (STAR) bond financing as well as a WaterWalk business and residential area to capitalize on the City's Arkansas River asset.

The City Council meets on Tuesdays to establish policies, levy taxes, enact legislation, and conduct other business on behalf of Wichita's citizens. Council meetings are accessible through a variety of mediums; citizens can either attend the meetings in person, watch live or replayed meetings on Cable Channel 7, or access the minutes of meetings via the City's internet website.

Besides holding memberships in some of the local, regional and national associations existing for the interests of local government, members of the Council represent the City internationally as well. Wichita is an active participant in the Sister Cities International program. Goals of the program include fostering community ties through exhibits, tours, and exchanges; providing opportunities for cultural activities and exchanges, hosting visitors from Wichita's Sister Cities; and promoting student exchange programs for students from Wichita's Sister Cities.

Wichita has Sister City relationships with Tlalnepantla and Cancun, Mexico; Orleans, France; and Kaifeng, China.
Council Members hope to establish more such relationships in the near future.

The ***City Manager's Office*** has the primary responsibility of maintaining a willingness to listen to and react to citizens and the Council, and is also tasked with running the day-to-day business of local government. Frequent and numerous contacts are processed and handled daily by the City Manager's office. The office is accessible through many different methods, including telephone, faxes, e-mails, or in-person visits to City Hall or one of the four Neighborhood City Halls. On a given day, the City Manager's office will receive nearly 350 individual communications through these various channels.

The City Manager is tasked with the responsibilities of submitting the annual budget and communicating with the City Council on important matters affecting the City, in addition to those roles described above. The City Manager continually analyzes the varied and increasing needs of the community and attempts to meet these needs with sustainable service levels.

Annually, the City Manager sets and prioritizes community issues in concert with the Council, and directs the Finance Department in the development of a budget that is submitted to Council for review and adoption. The annual budget is a tool that is utilized for the purpose of allocating funding for new and existing programs and services, and eliminates ineffective programs to maximize delivery of local government products and services to meet the changing needs of the community.

The Mayor recognizes Student Ambassadors to Cancun, Mexico – one of the facets of the Sister Cities Program.

The City Manager's office complements the Mayor and City Council policy and priority-setting with focused research and special projects. A few recent projects involving the staff include:

- Facilitating the on-going activities of the IDEA Center
- Representing the City on the Fireworks Task Force.
- Supporting Wichita's Promise Youth Council, and promoting youth involvement and awareness in the community.

City Council/City Manager Budget Summary					
	2003 Actual	**2004 Adopted**	**2004 Revised**	**2005 Adopted**	**2006 Approved**
Personal Services	816,062	859,530	874,570	995,490	1,013,230
Contractuals	121,670	143,340	142,450	141,950	141,950
Commodities	18,062	25,050	25,050	25,050	25,050
Other	0	7,750	7,750	7,750	7,750
Total Local Expenditures	**955,794**	**1,035,670**	**1,049,820**	**1,170,240**	**1,187,980**
City Council	500,183	569,590	556,330	600,860	611,790
City Manager's Office	455,611	466,080	493,490	569,380	576,190
General Fund	**955,794**	**1,035,670**	**1,049,820**	**1,170,240**	**1,187,980**
Total full-time positions	15	15	15	15	15
Total part-time positions	0	0	0	0	0
Total FTE positions	15	15	16	16	16

For additional information on the City Council or City Manager's Office visit www.wichita.gov!

Historic City Hall

Known as the "Palace of the Plains" when it was completed in 1892, the building is now a Wichita landmark and houses the Wichita-Sedgwick County Historical Museum. With stone walls 18 inches thick lined with two courses of brick, it was built to last. The top of the cupola is 155 feet from the ground; clock faces in the tower are 8 feet across. Cost figures in various documents range from $75,000 to $150,000. When the building was paid for in 1928, watchful citizens noted that interest costs on the bonds exceeded the original value of the building. Designed by Proudfoot and Bird, it is built of Cambridge limestone and features tall Norman towers and Roman arches. Because of the carved stone detailing, it is considered a masterpiece of the stonecutters art.

The mission of the Finance Department is to provide financial management leadership, oversight, reporting and various internal services for the City organization

RECENT ACCOMPLISHMENTS

- The Finance Department has been consistently recognized by GFOA and other professional organizations as achieving excellence. Awards include:
  - Certificate of Achievement in Financial Reporting for the CAFR (**30 consecutive years**)
  - Distinguished Budget Presentation Award (**15 consecutive years**)
  - Certificate of Achievement in Financial Reporting for the Pension System CAFR (**4 consecutive years**)
  - National Purchasing Institute – Excellence in Procurement (**3 consecutive years**)
  - Public Treasurers Certification of Excellence Investment Policy (**2 years**)
- Finance staff have been instrumental in developing a number of projects that have ultimately been presented to and adopted by the City Council. These include:
  - WaterWalk redevelopment project
  - Cessna Citation Service Center
  - Old Town Square redevelopment
  - Koch/Invista Corporate Headquarters
  - Hyatt Hotel and east bank development
  - Eaton Place and Carey Nation Square
  - Cessna 21st Street Learning & Work Campus
  - Hotel at Old Town (TIF)
  - Old Town Cinema Plaza
- Developed a $10 million business loan program with the Small Business Association, INTRUST Bank, South Central Kansas Economic Development district and Wichita Technology cooperation.
- Implemented a pension enhancement program for commissioned officers and civilian employees that encouraged long-term employment and established (additional) equity between the various employee groups.

DEPARTMENT OBJECTIVES

1. Maintain revenue and expenditure forecasting accuracy, to facilitate informed decision-making based on accurate forecasts.
2. Maximize the investment return on City idle funds, within the confines of the City's investment policy.
3. Encourage the development of new residential areas through special assessments.
4. Issue Industrial Revenue Bonds pursuant to the City's IRB policy to enhance economic development.
5. Reduce accidents and claims through aggressive training programs.
6. Timely distribution of funds to internal and external customers.

PERFORMANCE MEASURES

Dept. Objective	Program Measure Description	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
1	Revenue Forecasting Accuracy					
1	Adopted	1.56%	-4.30%	-6.80%	+/- 1%	+/- 1%
1	Revised	-0.76%	-3.18%	-1.95%	+/- 1%	+/- 1%
1	Expenditure Forecasting Accuracy					
1	Adopted	-0.59%	2.84%	-6.58%	+/- 1%	+/- 1%
1	Revised	-2.85%	-1.71%	-3.09%	+/- 1%	+/- 1%
1	GFOA Awards	Yes	Yes	Yes	Yes	Yes
2	Return on pooled investments over (under) 90 day t-bill rate	1.81%	1.45%	.8%	.75%	1.0%
3	Special Assessment debt issued	$15 m	$15 m	$42 m	$16 m	$16 m
4	IRB's issued	14	9	12	14	14
5	City employees trained	8,604	8,297	7,067	8,500	8,700
6	Number of total payments paid by Automated Clearing House	N/A	46%	52%	55%	58%

OVERVIEW

The Department of Finance provides a variety of support functions to City departments and officials. The Director's Office coordinates all accounting, external auditing, bookkeeping, billing, revenue collection and purchasing activities for the City. In addition, the Director is tasked with supervising the preparation of the annual City budget, investment policies, debt management program, retirement systems, special assessments, risk management and data processing systems.

DIVISION DESCRIPTIONS

The Finance Department is composed of five General Fund financed divisions, and four divisions financed from other funds. The Director's Office advises the City Manager on the budget and related financial matters. Budget staff provides research and administers the operating and capital budgets. The Controller's Office directs the general accounting, auditing and payroll activities of the City. The Purchasing Office acts as the centralized purchasing agent for the City. The City's debt issuance is coordinated through the Debt Management section and Treasury is responsible for all revenue management and investment activities.

The Finance Department also provides centralized micrographics and stationery services through the Stationery Stores Fund. Life, health and worker compensation coverage, risk management functions and the Safety Office are funded from the Self-Insurance Fund. Pension Management oversees the pension funds. Economic development projects are coordinated through the Economic Development Fund.

FINANCE AND OPERATIONS

The Finance Department includes a variety of organizational support functions, many of which are financed from various sources. Stationary Stores and Self Insurance are internal service funds with receipts derived from departmental users. Economic Development activities are funded through a special revenue fund. Pension assets for City employees are held in trust funds and managed by the Pension Boards, supported by the Department of Finance. The 2005 budget includes $3.5 million from the General Fund, to support 58 full time positions. An additional $95 million is budgeted for 14 non-General Fund positions, Health Insurance for City employees, and Pension payments to retirees.

Director's Office*:* This office is responsible for the overall management of the department, as well as the development, preparation and administration of the City's annual budget. The budget includes the transfer of an Intern position from General Government to Finance. The Budget Office also coordinates preparation of the ten-year Capital Improvement Program, in addition to the five -year Financial Plan, which is prepared for long-term forecasts. Staff advise the City Manager and the Director of Finance regarding financial and management issues, and provide research for City management staff. Assistance is provided to City departments regarding appropriate and necessary budget procedures. Budget Office staff receive assistance on revenue and expenditure planning and statistical research from the Center for Economic Development and Business Research (CEDBR) at Wichita State University. The CEDBR also assists with preparation of the City's Economic Profile.

Controller's Office*:* Staff in this division provide general accounting services for City departments. Support includes processing vouchers and issuing checks. Controller's Office staff also administers approximately $6 million of grants annually. The coordination of the annual external audit is performed by the Controller's Office, as well as the cost-allocation plan, which allocates overhead and administrative costs among City departments. A significant responsibility is the preparation of quarterly reports outlining the City's financial condition and the Comprehensive Annual Financial Report. Controller staff continually work to ensure that internal controls are in place to guard against waste, inefficiency and financial infidelity.

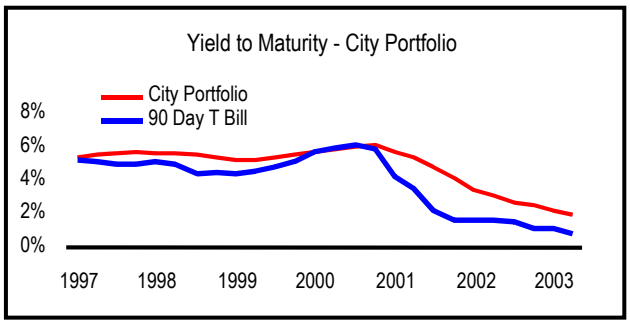
Controller's Office staff administers approximately $6 million of grants annually.

Purchasing: The centralized purchasing of City goods and services is performed by Purchasing staff, seeking to procure the highest quality products and services for City departments at the lowest possible cost. In 2001, Purchasing implemented an electronic procurement system known as e-procurement (via the Internet) at http://www.wichita.gov, which allows vendors to register on-line and to electronically receive and submit bids, receive purchase orders, provide invoices and obtain payments. The e-procurement system has improved staff efficiency, and reduced bid costs to the City by improving information flow. A 'Wichita Supplier Diversity Task Team' has been appointed by the City Council to focus on the City of Wichita's procurement practices as it relates to small and disadvantaged vendors. A report has been submitted to the City Council recommending procedural changes. A review of the recommendations and a plan of action will be completed in 2004.

Debt Management: This section coordinates the sale of general obligation bonds and administering special assessments. Staff spread special assessments to benefit districts, certify assessment rolls to the County, and reapportion special assessments to parcels that have been split, re-platted or newly platted. Special assessment tax records are also retained in this section.

Treasury: The investment of the City's pooled investment portfolio, which typically is approximately $200 million, is performed by Treasury staff. Using the 90-day U.S. Treasury bill as a benchmark, the investment activity of the City has been very successful. Projecting cash balances and maintaining adequate cash flow for the City are functions performed by this office. City Hall Express, an office of the Treasury Division, coordinates the collection of City revenues, ranging from water bills to license fees. City Hall Express operates from 7:45 a.m. to 5:15 p.m. daily to facilitate customer payments. In addition, selected payments to the City may be made at cooperating local grocery stores for customer convenience.

Using the 90-day U.S. Treasury bill as a benchmark, the investment activity of the City has been very successful.



Economic Development: Staff in this division coordinates the economic development activities of the City, working to attract new businesses and retain existing businesses by developing and arranging innovative special financing. Financing tools include the issuance of Industrial Revenue Bonds (IRB), the use of tax exemptions, and the use of Tax Increment Financing. Revenues are derived primarily from administrative charges on IRB issuances. In addition, the General Fund augments Economic Development Fund resources.

The budget includes an additional transfer of $1 million annually to support economic incentives.

The budget includes an additional transfer of $1 million in 2005 and 2006 to be used for economic development incentives. These funds will be transfers from the General Fund to the Economic Development Fund.

Economic development activities are pursued by partnering with private business and take many forms. One form of partnering is Industrial Revenue Bonds financing, which facilitates job creation and retention while providing qualified businesses with a tax exemption on equipment and facilities financed with the bond proceeds. IRB financing also allows businesses to finance expansion at a lower interest rate than is otherwise available. Currently, over $3.8 billion is outstanding in IRBs.

Another form of financing utilized to generate economic growth is Tax Increment Financing (TIF). The Economic Development Office oversees the creation of TIF districts to stimulate economic growth by allowing an increase in assessed valuation (and the resulting increase in property taxes) to be directed exclusively towards redevelopment purposes. Tax Increment Financing districts have been utilized to revitalize the 21st and Grove area, to finance improvements to Old Town, Hillside and Central developments, and to encourage the development of the East Bank area. The City's newest TIF will be at Kellogg and Oliver. Each TIF has stimulated long-term economic viability.

In 1999, a $10 million public/private partnership was initiated with the Small Business Association, INTRUST Bank, South Central Kansas Economic Development district and Wichita Technology cooperation. This program provides loan funds to start or enhance existing small and/or minority businesses, which would not otherwise receive commercial loans. In 2004, the City of Wichita invested $50,000 to implement a major expansion of the Small Business Association (SBA) Micro Loan program for Wichita businesses. In addition to encouraging and assisting small and disadvantaged businesses, the City invested $250,000 in a program to provide non-recourse loans with a zero percent interest rate. The program will utilize a revolving loan principle.

Pension: Administers the activities of the City's two distinct pension funds. The Wichita Police and Fire (WPF) fund provides for the retirement of police officers and firefighters, which includes three separate plans: Plan A, Plan B, and Plan C-79. Plans A and B are closed. Under C-79, an employee can retire with 30 years of service regardless of age, or with 20 years of service and 50 years of age.

The City's two pension funds provide retirement benefits to over 2,000 former employees and their dependants. Both plans are fully funded.

Pension Funds Overview		
	WER	P&F
Fund Assets (millions)	$425.8	$356.9
Number of pensioners	1,061	836
Annual pension payments (millions)	$18.6	$17.6
Plan participants	1,868	1,023

For civilian government workers, the Wichita Employees Retirement (WER) Fund has been established which includes Plan 1, Plan 2 and Plan 3. Plan 1 is closed. Under Plan 2, an employee can retire at age 62, receiving 2.25 percent of their final average salary per year of service. Plan 3 is a defined contribution plan.

Sixteen-member boards administer both pension funds. The WER Board includes the City Manager or designee, the City Manager's appointee, seven members appointed by the City Council, and seven members elected by the plan participants.

The Police & Fire Board includes the City Manager or designee, the Fire Chief, the Police Chief, seven members appointed by the City Council, three members appointed by Fire plan participants, and three members appointed by Police plan participants. The investment activities of the Board are consolidated, with oversight from an eleven member Investment Committee composed of WER and WPF Board members. Pension Management provides staff support for the Boards.

Pension Fund Performance Statistics				
	2000	2001	2002	2003
Fund return	-2.0%	-4.4%	-11.7%	22.8%
WER Funding Ratio	125.9	121.2	117.0	115.4
WP&F Funding Ratio	114.6	111.4	106.2	106.8

Pension funds are invested based on the asset allocation plan adopted by the boards. In the past, the allocation has been 66 percent equities and 34 percent fixed income instruments. An annual return of 7.75 percent is assumed for actuarial purposes.

Self Insurance Fund Expenditures		
	2004	2005
Life Insurance	$902,570	$937,570
Health Insurance	25,915,230	30,755,320
Workers Compensation	3,649,030	3,800,340
Risk Management	1,610,120	1,631,430
Safety Office	227,880	233,500
Tort	1,653,900	1,653,900
Total Self Insurance Fund	$33,958,730	$39,012,060

Self Insurance. The Department's Risk Manager and support staff are responsible for sound risk control and safety procedures and the financing of these risks consistent with the City's financial resources. Specifically, staff administer the City's Life Insurance, Worker's Compensation, Health Insurance and General Liability Risk Management. In addition, Safety Office staff are included in the Self Insurance Fund.

Life Insurance coverage is available for all full-time City employees. Premiums are financed one-third each by the employee, the City and fund interest earnings. High quality health insurance at affordable rates is also available to employees and retirees. The City currently finances 80 percent of premium costs for active employees, with the remaining 20 percent funded by the employee.

Annually Risk Management personnel investigate and process over 500 worker's compensation claims. The staff also review property and liability loss exposure issues. When appropriate, the defense and settlement of tort claims is funded by the Self Insurance Fund.

Safety Office staff strive to encourage City employees to develop safe work habits. Numerous training sessions are held, covering topics such as defensive driving, blood borne pathogens, electrical safety and ergonomics. More than 650 City employees attend training monthly.

Stationery Stores. To insure the most cost efficient delivery of services, the City has centralized micrographics and office supply procurement. The services are financed through internal service fund charges. Staff in the Department of Finance-Purchasing Office coordinate the services.

Stationery Stores facilitates the procurement and delivery of office supplies thru the coordination with a private supplier. The process was privatized to eliminate inventory costs for the City and provide faster, more efficient delivery of products at the lowest possible cost. Departments order from an assigned catalog, which contains a diverse range of products from paper clips to printer cartridges, most often with next day delivery. Micrographic services are provided by a private vendor, coordinated through Stationery Stores. Outgoing mail from City departments is processed in the mailroom to ensure the lowest possible cost for first and fourth-class mail. A centralized Paragon mail machine is used for bar coding and stamping.

FUTURE CHALLENGES

- Assist the City Manager in crafting a balanced operating budget. State budget reductions and the recent economic downturn have created significant challenges to staff in developing a balanced budget.
- Identify resources for pending Economic Development initiatives. The budget includes $1 million annually for economic development. Supplemental efforts, such as the 21st Street Corridor Study, would require the identification of additional resources.
- Pursue alternatives to minimize health insurance rate increases without compromising employee health coverage. Health insurance increases have been and are projected to be very high. This will eventually create an unsustainable situation.
- Improve first floor logistics for City Hall Express Office. With security remodeling and the desire for improved customer service, improvements to the City Hall Express Office need to be developed.

Finance Department Budget Summary					
	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Personal Services	40,673,824	43,252,660	45,207,530	45,789,860	47,861,040
Contractual Services	31,911,671	43,634,210	42,078,330	44,684,360	49,730,140
Commodities	75,841	130,620	723,370	123,890	123,890
Capital Outlay	40,620	20,000	10,000	10,000	10,000
Other	3,328,114	6,401,700	7,697,090	8,457,580	7,297,760
Total Local Expenditures	**76,030,070**	**93,439,190**	**95,716,320**	**99,065,690**	**105,022,830**
General Fund	3,222,745	3,572,240	3,621,990	3,789,390	3,877,500
Economic Development	3,624,290	768,810	4,026,520	1,740,690	1,731,260
Stationary Stores	780,663	1,027,170	987,580	1,190,750	992,750
Self Insurance	25,628,516	32,781,780	33,958,730	39,012,060	42,837,620
Pension	42,773,855	55,289,190	53,121,500	53,332,800	55,583, 700
Total Local Expenditures	**76,030,070**	**93,439,190**	**95,716,320**	**99,065,690**	**105,022,830**
Total full-time positions	71	71	72	72	72
Total part-time positions	2	2	2	2	2
Total FTE positions	72.25	72.25	73.25	73.25	73.25

For additional information on the Finance Department visit www.wichita.gov!

Railroad

From its earliest days, Wichita has been a community that values business and entrepreneurship. One of the earliest and best successes involved a "partnering" of local government and private business for a substantial bond issue that brought rail service to Wichita.

In 1872, a branch of the Santa Fe Railroad arrived in Wichita and the town busted "wide open." A sign was erected outside the town proclaiming: "Everything goes in Wichita!" Four hundred thousand cattle were shipped in the first year. By 1873, Wichita was the main "cowtown" for the Santa Fe Railroad.

That model of partnering is still a prominent goal and cornerstone of the City's economic development strategy.

The mission of the Law Department is to represent the City in all legal actions brought against the City or initiated by the City: provide legal advice to the City Council, the City Manager, the departments, and boards and agencies of the City; manage the City's diversion and deferred judgment programs; prepare and review ordinances, resolutions, contracts, bonds and other legal documents of significance to the City.

RECENT ACCOMPLISHMENTS

- Reviewed and prepared a report on the utilization of legal services provided by outside legal counsel and recommended areas where reliance on outside counsel could be reduced. Eliminated one outside attorney contract for franchise negotiations. Several lawsuits and projects wound down or were completed during the year, thus ending the need for various outside legal counsel services.
- Reviewed and prepared recommendations to change the existing diversion offerings. All recommendations were adopted, including fee increases.
- Negotiated and drafted significant contracts concerning the purchase of the Kansas Paint property, the EMS Service Agreement, and the Local Environmental Protection Program, water quality grant sub-contract.
- Managed implementation of the feasibility study for development of a Victim Service Center. A contract was initiated with Mainstream, Inc. to begin implementation of a Victim Service Center in Wichita and stakeholders became active in developing the Center.
- Prosecutors provided the key impetus to having defendants participate in the City's diversion and deferred judgment programs in 2003, resulting in direct 2003 revenues of $938,396, and concurrently helping to limit burdens on the Court's trial dockets.

DEPARTMENT OBJECTIVES

1. Maximize revenue generated from diversion and deferred judgment programs.
2. Minimize liability claim payment against the City.
3. Perform on a cost–effective basis as compared to costs of private firm service/hours with $110-$120 hourly rate.
4. Provide cost effective legal services of the highest quality with minimal time usage.

PERFORMANCE MEASURES

Dept. Objective	Program Measure Description	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
1	Total revenue – Diversion & Deferred	565,020	717,760	938,400	1,118,400	1,118,400
1	Diversion/Deferred Judgment Applications	3,179	3,754	5,875	5,900	5,900
2	Percentage of claims approved for payment	4.3%	5.1%	1.69%	3.5%	3.5%
3	Amount Private firm would have charged	$2,385,430	$2,461,830	$2,404,710	$2,340,570	$2,324,430
3,4	Hours/Claims Processed	3.324	2.84	4.48	3.50	3.50
4	Hours/Contracts	.79	.38	.74	.62	.62
4	Hours/Ordinances	1.34	.86	1.22	1.14	1.14
4	Hours/Assignments	7.52	5.26	6.32	6.58	6.58
4	Total Attorney Hours	31,826	32,796	32,221	32,281	32,281

OVERVIEW

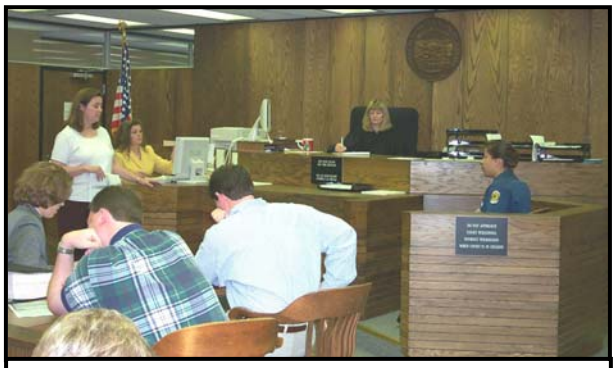
The Law Department has three main functions: provide legal counsel for City Council and City staff, provide legal representation for the City, and prosecute cases in Municipal Court. A staff of 16 attorneys and seven support staff accomplish the activities. The Department is financed solely from the General Fund with the exception of 100 percent of a Senior Attorney's salary, whose primary responsibility is to assist with bond issues related to economic development and pension matters, as well as a Community Service Worker who is provided by the Wichita Bar Association for the summer intern position.

DIVISION DESCRIPTIONS

The Law department has two primary areas of focus to carry out its mission, the Civil Law Office and the Prosecutor's Office.

Civil Law Office: Represents the City in civil, tax, investigative, administrative, legislative, compliance, business and transactional matters, including defense against liability claims and preparation of Ordinances, Resolutions, contracts and other documents to implement governmental and business decisions of the City Council. This office also handles the bulk of appeals from Municipal Court to the District Court; cases filed in the State District Court and U.S. District Court; cases before administrative agencies; and appeals of criminal, civil and administrative matters in both the federal and state court systems. In addition, the office provides a wide array of research and advisory services, participates in the administration of the diversion programs, and oversees contracts with outside counsel and other service providers (including the Domestic Violence and Victim Rights advocates). The secretarial staff from the Civil Law Office regularly provides relief reception and other support to assist the secretarial staff in the Prosecutor's Office.

Based on the current docket structure, prosecutors represent the City on 33 Municipal Court dockets and maintain office hours to assist citizens on a walk-in basis.



Prosecution examining a witness during a mock trial.

Selected Service Level Measures	2002	2003	2004	2005
Cases set for trial	35,217	41,875	37,391	37,391
Hours per appeal	2.84	4.48	3.60	3.60
Number of appeals	395	317	300	300

Selected Service Level Measures	2002	2003	2004	2005
Legal opinions rendered	477	254	447	447
Revenue bond issues closed	10	15	14	14
Ordinances reviewed	315	339	348	348
Contracts reviewed	1,546	1,574	1,600	1,600
Hours/ordinance reviewed	0.86	1.22	1.14	1.14
Hours/contract reviewed	0.38	0.38	0.74	0.62

Prosecutor's Office: Prosecutes violations of City Ordinances in Municipal Court, assists in handling some appeals of Municipal Court cases in the District Court, and assists in the administration of the diversion programs and oversight of the Domestic Violence Advocacy and Victims Rights programs.

Additionally, Law Department staff, including the Civil Law Office and the Prosecutor's Office, have assumed numerous responsibilities in connection with matters outside the Department's core "legal" functions for the City, such as:

- Handling telephone calls and walk-in inquiries from the public concerning legal issues and general matters affecting the City, with the goal of being responsive and citizen-friendly and providing accurate information, prompt follow-up and advice (where appropriate) to affected City departments in a manner which protects the City's interests and serves the public's needs;
- Serving on screening panels, task forces and committees to assist with employment, procurement and other business matters, diversity initiatives and other general goals and programs of the City organization as a whole;
- Participation in local and national programs, presentations, City Hall activities and civic activities to enhance the perception of the City and the Department of Law with the public and in the legal community;
- Taking action to meet affirmative action/equal employment opportunity goals and commitments in the Department of Law, including full and fair consideration of minority candidates in interviewing candidates for vacancies;
- Working with other staff and IRB tenants/EDX applicants (and their representatives) as necessary to coordinate and support initial exemption applications and annual tax filings in a timely and professional manner; and,
- Collecting and providing statistical and other operational information to the Budget Office and the City Manager.

FINANCE AND OPERATIONS

Law operations are funded entirely by General Fund with the exception of a Senior Attorney's salary, which is funded by pension management and bond projects budgets.

All claims filed against the City are processed by the Law Department. The review ascertains the relative merits of the claims, and staff attempts to settle claims when appropriate. Claim costs are funded from the Self Insurance Fund, a component of the Department of Finance.

A Diversion Coordinator, housed in the prosecution section, administers the City's diversion and deferred judgment programs. The programs are available for eligible first time offenders and offenses that include speeding, petit larceny, certain drug offenses, DUI and domestic violence. In every diversion case, program fees and fines are assessed to finance all program costs. In 2003 Law department successfully implemented the fee increases for all five diversion programs which included the application fee for two out of five programs.

Selected Service Level Measures - Diversion				
	2002	2003	2004	2005
DUI diversions accepted	533	1,863	1,500	1,500
Petit theft diversions accepted	325	530	500	500
Speeding diversions accepted	978	2,146	2,100	2,100
Drug diversions accepted	300	346	320	320
DV diversions accepted	397	990	800	800

The Law Department also has oversight of the Victim Rights Center. The Center provides notice, as required by Kansas Law, to crime victims of certain court proceedings, which include, but are not limited to, plea hearings, continuances, trials, sentencing, sentence modifications, probation violation hearings and appeals. The replacement of the antiquated Public Safety System was implemented in 2003. It is utilized in conjunction with Police and Municipal Court. The new computer system will eventually encompass utilization of bar code and drivers' license scanning, imaging and Internet technology. The Integrated Public Safety System (IPSS) will offer a centralized information system for Police, Prosecution, and Court. An imaging component of the public safety system will allow multiple users to simultaneously access single case files; significantly reduce storage and filing problems; and facilitate case review and preparation functions. Imaging will provide desktop viewing of case documents once the documents have been entered into the system, eliminating the task of filing and re-filing case files.

The new drug court software program has also been implemented. The software will consolidate defendants' information, providing the drug court team one centralized access point for defendant data.

The 2004 Revised budget included contract price increases for both the Domestic Violence Advocacy and the Victim Rights program, which were approved by the City Council on December 30, 2003. Printing and photocopying budget is also compensated due to increased processing for the diversion program.

FUTURE CHALLENGES

- Represent the City's legal interests in litigation; file actions as directed by City Council and effectively defend the City in actions filed by others.
- Implement action to draft or revise ordinances to address programs in need of change or development and carry out programs established by the City Council and the City Manager.
- Prepare and review contracts, leases, deeds, and other legal documents with the goal of being responsive, creative, and accurate. Particular emphasis is afforded to documents necessary for projects of the City Council.
- Research state and federal court decisions, and Attorney General opinions and any new developments in the law and report to appropriate City officials and offices.
- Review and implement sound management principles and best practices of the legal profession to meet the challenges faced by a municipal legal department.
- Gilbert and Mosley and North Industrial Corridor (NIC) Environmental Projects - Provide legal assistance to ensure that the City meets its contractual and statutory responsibilities, to conclude the mediation of the Coleman allocation (G&M), continue procedures for a successful release program, coordinate with participants and technical advisory committee(NIC) and take over tasks as in-house legal counsel to lower legal costs.
- Review Domestic Violence Program.
- Prosecution caseload.
- Common Nuisances - Research and implement available laws and procedures to address nuisances in neighborhoods by prioritizing citizen, City Council and police concerns regarding problem locations and implementation of the neighborhood preservation code.

Law Department Budget Summary					
	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Personal Services	1,554,752	1,564,750	1,614,000	1,635,390	1,662,220
Contractual Services	226,705	220,290	237,790	233,150	233,140
Commodities	2,565	6,870	6,870	6,870	6,870
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Local Expenditures	**1,784,022**	**1,791,910**	**1,858,660**	**1,875,410**	**1,902,230**
General Fund	**1,784,022**	**1,791,910**	**1,858,660**	**1,875,410**	**1,902,230**
Total full-time positions	23	23	23	23	23
Total part-time positions	1	1	1	1	1
Total FTE positions	23.25	23.25	23.25	23.25	23.25

For additional information on the Law Department visit www.wichita.gov!

Municipal Court exists to impartially uphold the community's laws and facilitate the interests of justice for all citizens in a thorough and fair manner.

RECENT ACCOMPLISHMENTS

- Court began using a Risk and Needs based assessment program for evaluating the level of supervision needed for probationers. This system allows limited resources to be targeted towards those probationers deemed at greater risk. Ultimately, this should reduce the number of probation violations.
- Court has began a Court Compliance Unit, focused on assisting defendants comply with court ordered fines and penalties. This program was started on a pilot basis in 2003 and has proven successful for both defendants and the Court.
- Court held an amnesty program in 2003. This allowed 2,133 individuals to clear outstanding balances, without the fear of arrest.
- A new drop box was installed in the second floor lobby, to facilitate payments by defendants.
- A new moving ticket form was recently created. This new form includes a fine schedule and a return address, to simplify the process by which a defendant can comply with the citations.

DEPARTMENT OBJECTIVES

1. Process all cases received.
2. Conduct court ordered evaluations and maintain contact with probationers as required.

PERFORMANCE MEASURES

Dept. Objective	Program Measure Description	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
1	Cases Filed	31,617	34,626	29,572	30,560	31,650
1	Criminal cases	7,620	7,691	7,519	7,670	7,830
1	Traffic cases	14,158	15,911	15,106	16,000	17,000
1	Domestic Violence cases	4,398	4,320	3,860	3,780	3,700
1	Environmental Court cases	1,656	1,460	1,179	1,160	1,130
1	DUI cases	2,191	1,864	1,908	1,950	1,990
1	Cases Docketed	153,100	146,963	168,395	171,750	173,980
1	Cases Disposed	35,083	35,217	41,875	38,920	40,330
2	DUI Evaluations	1,005	885	913	900	950
2	Video Court Prisoners supervised	18,104	15,577	14,959	15,000	15,000
2	Number of Probation Revocations	5,525	4,452	2,484	3,000	3,000
2	Number of supervised Probation contacts	26,164	24,044	17,098	18,000	18,000

OVERVIEW

Municipal Court is organized into the Court Clerk's Office and Probation. The Clerk's Office is responsible for processing transactions related to court and traffic records. The Probation Office assists judges in defendant evaluation and monitoring of prisoners and probationers.

Municipal Court operates three traditional courtrooms. In addition, a video court is used to arraign prisoners from the County jail via a video connection. Hearings for traffic violations are held in an Administrative Traffic Court. Environmental cases are heard in a Neighborhood Court rotated among the Police substations. Specialized dockets have been established for driving under the influence (DUI), criminal, domestic violence and traffic offenses

DIVISION DESCRIPTIONS

Court operates two divisions: the Court Clerk and the Probation Office. The Clerk's Office is responsible for operating five courtrooms. The Probation Division ensures compliance of defendants to all court ordered restitution and sentencing requirements.

FINANCE AND OPERATIONS

Municipal Court is responsible for collecting court-imposed fines, fees and penalties. These include court fines, traffic fines and fees, diversion fees, court costs, warrant fees and other revenues. The revenues offset a portion of the costs for adjudication, prosecution and enforcement efforts of Municipal Court, the Law Department and the Police Department. A private agency is utilized for aggressive collection of fines and fees.

Municipal Court functions are included in the Court Clerk Division. This includes docket clerks and judges who staff court rooms; customer service clerks who assist citizens either on the telephone or in-person; file clerks who assist in general docket preparation and file processing and other positions that support the general administration of the Court.

The City has invested heavily in technology upgrades to improve the efficiency of court staff. These improvements have focused on reducing paper flow, including file retrieval requirements. Automation changes include the replacement of the public safety system and the implementation of an interactive voice response system. The integrated public safety system offers a centralized database to be shared and utilized by Police, Prosecution and Court. The system includes capabilities to utilize bar code and drivers' license scanning, imaging and the Internet. By imaging court materials, retrieval can occur simultaneously for multiple users in Police, Law and Court, reducing file maintenance efforts and increasing efficiency. Court converted to this new system in 2003.

The integrated public safety system offers a centralized database shared and utilized by Police, Prosecutors, and Court.

A new interactive voice response (IVR) system will be implemented for court customers. This system will improve the dissemination of court information and enhance the efficiency of the court clerical staff. An automated system will quickly direct callers to the appropriate information on their respective court case, or will provide generic information on the court process. Staff will continue to handle calls in which human assistance is necessary.

A drug court was established in August 1995, with the goal of breaking the recurring cycle of repeat offenders. It remains the only operating drug court in Kansas

Public defenders are provided to serve indigent defendants through a contractual relationship. The costs for indigent defense are partially offset by a $4 per case assessment and co-payments from the defendants. An estimated 10,000 cases are handled by public defenders annually.

A drug court was established in August 1995 and remains the only operating drug court in Kansas. The court operates under the philosophy that a court team can provide better opportunity for long-term changes in drug users. The goal is to break the recurring cycle of repeat offenders. The court works very closely with treatment providers in an attempt to tailor services to each defendant. New drug court software, implemented in 2002, consolidates defendants' information, providing the drug court team one centralized access point.

The Probation Office includes eight probation officers and eight support staff. Staff monitors defendants sentenced to probation to ensure compliance of all requirements, performs pre-sentence investigations ordered by the judges, collects restitution and fingerprints defendants.

Four Service Officers are also included in the Probation Office. The Local Law Enforcement Block Grant currently funds these positions. Prisoner transportation duties and video arraignment functions are the primary responsibilities of these staff.

The Probation Office is also responsible for managing the Wichita Intervention Program. This program provides alcohol education and intervention for eligible first-time defendants who plead guilty to drunk driving. The program couples the state mandated 48 hours of incarceration with a strong programmatic intervention process in an effort to eliminate future offenses. The program is mostly privatized, with program fees that are charged to the defendant ($250) offsetting all costs

FUTURE CHALLENGES

- The new automation system provides many advantages, particularly in record retrieval. However, data entry challenges have been encountered.
- The Court is continually seeking to collect court ordered payments as efficiently and effectively as possible. The Court Compliance Unit, begun last year as a pilot project, is designed to facilitate defendant compliance.

Municipal Court Budget Summary					
	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Personal Services	3,088,798	3,240,131	3,446,620	3,724,500	3,869,600
Contractual Services	1,329,192	1,699,230	1,817,750	1,855,550	1,781,060
Commodities	54,683	86,730	87,540	92,110	88,860
Capital Outlay	7,189	0	0	0	0
Other	0	0	0	0	0
Total Municipal Court Expenditures	**4,479,863**	**5,026,090**	**5,351,910**	**5,672,160**	**5,739,520**
Local Law Enforcement Block Grant	47,631	76,760	95,150	0	0
ADSAP Fund	110,789	195,540	187,560	195,230	202,620
General Fund	4,321,442	4,753,790	5,069,200	5,476,930	5,536,900
Total Municipal Court Resources	**4,479,862**	**5,026,090**	**5,351,910**	**5,672,160**	**5,739,520**
Total positions	66	69	73	75	75
Total part-time positions	29	29	27	27	27
Grant-funded positions	7	4	3	3	3
Total FTE positions	74.75	74.75	77	79	79

For additional information on Municipal Court visit www.wichita.gov

Old County Courthouse

This grand stone courthouse was begun in 1888 on land donated by pioneer D.S. Munger. This picture was taken not long after its completion in 1890. If jeweler Ed Vail was keeping the clocks wound, a duty for which he was paid $6 a month for many years, the hands would indicate a southwest exposure. The central tower originally extended 90 feet above the slate roof. It served as the seat for county government until 1959 when the new courthouse was constructed across the street. County offices, courtrooms and jail moved to the new $8.5 million courthouse in 1959. Today the Old County Courthouse houses various county offices.

The mission of the Information Technology Department is to create, implement and maintain technology solutions that improve the operational efficiencies and expand the customer service capabilities of the City of Wichita as a whole.

RECENT ACCOMPLISHMENTS

- Working with Police and Public Works, selected and implemented a physical security system at all Neighborhood City Halls, the Central Maintenance Facility (CMF) and City Hall.
- Added 16 sites to the Wide Area Network (WAN), including four golf courses, two Public Works maintenance substations, the Library complex and several other locations.
- Implemented wireless Internet access for Airport, enabling citizens with laptops to connect seamlessly, and at no cost, to the Internet in the terminal building and concourse. The wireless capability is also available to Airport employees to connect to the Airport and City WAN.
- An enhanced Interactive Voice Response (IVR) system was implemented in OCI and Water and Sewer. Implementation is currently underway in Housing. The IVR system is a telephony/hardware application that works with each department's software package, such as Banner for water and sewer billing and Tidemark for building permits.
- The E-Justice Police and Court application went live in 2003, concluding a three-year development process.
- Revised data rates, with savings to the City organization of about $240,000 annually. Revised rates also allowed Police to add almost 100 personal computers, plus e-mail, code enforcement and GIS accounts.
- Implemented the DataStream 7i Asset Management System for operational management, work order processing and inventory management. Currently Transit and Public Works Fleet are using the new system, with implementation continuing at Airport and in the Public Works Buildings Division.
- Updated the orthophotography information available through GIS.
- Using a tool developed by GIS, the Police Department completed their beat redistricting process in two weeks. The same task four years earlier took six months.
- Enhanced GIS services to departments by transferring employees from those departments into the specialized GIS Group in IT. Planning and Police now enjoy higher service levels and increased sophistication in their GIS services.
- Created Service Level Agreements (SLAs) for all services offered by IT/IS and published them on the Intranet.
- Revamped the City's web site and implemented a Content Management System (CMS). The CMS allows departments to enter data into a queue. Once Web staff review the information it is posted directly to the City web site. The new process allows more frequent updates and much more information to be posted and available to citizens.
- Court service forms and Police accident reports are now available on line. In addition to saving many staff hours retrieving and copying accident reports, the on-line format allows citizens, insurance companies and other interested parties to locate, acquire and pay for the reports electronically.
- Transitioned the Print Shop to IT and made several improvements in Print Shop operations. Specifically, enabled electronic posting of Print Shop billing, inventoried all Print Shop equipment, created a Service Level Agreement and issued a Request for Information (RFI) on the feasibility of outsourcing Print Shop operations.
- Assumed responsibility for cell phone administration, including contract and billing management, repairs and billings.
- Assisted Finance Department (Treasury) in transitioning to a new banking services provider, including converting all system touch points and updating numerous applications.
- Implemented the new Golf system, Fairway, at four golf courses. The new system includes a Web interface that allows golfers to reserve tee times up to a week in advance over the Internet.
- Installed a new Runway Weather Information System at the Airport. The system tracks runway temperature, moisture conditions, deicing concentration and dew point to determine the proper concentration of deicing compound.

DEPARTMENT OBJECTIVES

1. Provide communication and information gathering capabilities to City staff.
2. Provide information and access to City government by citizens and the business community.
3. Maintain customer hardware to maximize productivity and minimize downtime.

PERFORMANCE MEASURES

Dept. Objective	Program Measure Description	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
1	Number of devices receiving dial tone	1,835	2,183	2,112	2,112	2,112
1	Number of e-mail users	917	1,085	1,372	1,735	2,050
1	Number of Internet users	190	358	446	550	670
1	Number of imaging (electronic file cabinet) users	213	435	569	740	850
2	Number of requests for City Internet pages	732,487	1,054,530	3,140,837	6,200,000	9,200,000
2	E-mailed requests received through the Web Site	1,304	1,503	1,277	1,450	1,600
2	Number of files downloaded from the Web Site	172,933	190,226	449,144	610,000	790,000
3	Total Help Desk repair calls	16,056	25,665	28,637	32,000	33,000
3	Total number of personal computers in service	1,208	1,403	1,613	1,850	2,010

OVERVIEW

Information Technology/Information Services provides computerization and telephony to the City organization, and to citizens through the City's Web site. Other functions include providing staff assistance to the IT/IS Advisory Board, assisting City staff with technology concerns and development and serving as liaison to Sedgwick County IT.

Information Technology (IT) services support 2,587 internal users of 13 major systems at 66 City facilities. System access is available 24 hours a day through 1,613 personal computers (PCs). Telecommunications services are provided through 2,116 telephone lines, 1,286 telephone instruments and 205 pagers to City staff at City locations.

Systems supported by IT include: Internet applications, public safety, Geographic Information Systems (GIS), document imaging, office automation (including electronic mail and Microsoft Office productivity software), water billing, permitting (Central Inspection), park and recreation registration, Firehouse, human resources, finance, wireless e-mail, asset management and telecommunications, including long-distance service, pagers and voice mail.

IT Application Users	
	Number of Users
Public Safety System	1,004
Office Automation/E-Mail	1,372
Park	47
GIS	183
Central Inspection	137
Imaging	569
Firehouse	72
Asset management	130
Finance/Payroll/Utility Billing	344
Internet Access	446

In 2005, IT is recognized as a City department. Previously, IT had been a division of the Finance Department. Although IT's organizational status has changed, the mechanisms currently in place, such as the IT/IS Advisory Board, are not expected to change. Departmental recognition is the final step in solidifying the organizational commitment to improvement by technology. This process began with the hiring of a Chief Information Officer (CIO) in 2000.

The IT/IS Advisory Board is chaired by the Assistant City Manager, and includes department directors from Finance, Police, Water & Sewer, Park and Library. The Board is charged with establishing and maintaining strategies that maximize the use of technology at a reasonable cost to the organization, while representing many of the major departmental technology users.

WORK GROUP DESCRIPTIONS

Information Technology is organized into five work groups: Administration/Print Shop, GIS applications, Internet technologies/application development, application support and IT operations/Help Desk.

Administration/Print Shop. Provides managerial, administrative and financial oversight to the department, operates the Print Shop and is responsible for paying bills and administering the internal charge back system.

GIS applications. The GIS applications group develops and updates GIS data layers for use in nearly every City field operation, including Police, Planning, Water and Sewer, Public Works, Fire and the Office of Central Inspection. GIS also coordinates data sharing with Sedgwick County, providing weekly updates to the City GIS databases so that users always have the most up-to-date information

Internet technology/application development. This work group develops and maintains the City Web Site, and partners with other City departments to provide information to the public via the Internet. The Web group also searches for e-commerce opportunities and supports departments that do business electronically. Several examples of e-commerce applications include receiving bids electronically, the availability of Municipal Court and OCI forms and documents and the selling of Police Department generated accident reports, saving time and money for purchasers and Police.

The City of Wichita web site provides citizens a link to public information, a way to do business with the City electronically and interesting and useful information, such as Wichita history and current weather information.

Application support. The application support group is tasked with optimizing software systems for use by City departments, and leading application upgrade/update projects. Examples of supported systems include finance (Performance), personnel/payroll (Cyborg), utility billing (Banner) and construction permitting (Tidemark).

IT Operations/Help Desk. IT operations is responsible for all IT hardware and network equipment, and maintaining the security and integrity of the Citywide network. The Help Desk responds to user concerns and plans and schedules replacement of desktop hardware.

FINANCE AND OPERATIONS

IT operates as an internal service, charging departments for support and maintenance of the information systems. Data charges and staffing levels increase only with additional service provision, as new systems are added or as systems are expanded. Rates are examined annually. Adjustments are made if ongoing costs change. In addition to supporting maintenance and operations of technology systems, IT rates fund hardware replacement. For example, over 400 PCs are projected to be replaced in 2004, in response to major component breakdowns and technological obsolescence.

IT is staffed by 50 employees, 46 of which are professional staff. Two additional staff are proposed for 2005, one to focus on network security and one to develop a Capital Improvement Program (CIP) project tracking and management system.

FUTURE CHALLENGES

Administration/Print Shop

- Review departmental cost and revenue model annually. Recommend changes to the IT/IS Advisory Board and implement approved changes as required to maintain high service levels and manage the IT Fund.
- Improve customer service by implementing quarterly training on the online data charges billing application.
- Continue to explore privatization of the Print Shop.

GIS applications

- Develop new GIS applications for Police and public safety information and analysis, including interfaces to other systems such as E-Justice and State parole records.
- Replace the GIS infrastructure (hardware) and migrate all GIS databases and applications to a new data format. GIS users will experience a significant improvement in the performance of their GIS applications after migrating to the new method of data delivery.
- Expand the City's GIS offering on the Web. Two possible enhancements are making orthophotography and zoning information available over the Internet.

Internet technology/application development

- Implement video streaming technologies to continue to make City government information more accessible to the public.
- Implement the City's enhanced Web infrastructure plan, including fail-over capability, creation of a test environment and replacement of server hardware to improve performance.
- Continue implementation of the E-Government Master Plan. Specific plan elements include:
  - Replacement of the electronic procurement (bidding) system, including the addition of BizTalk capabilities. The BizTalk application will be explored for possible City business process improvements.
  - Implementation of e-permits, allowing citizens and the business community to obtain permit information and permits via the Web.
  - Create a management tool for the CIP process and capital project tracking.
  - Provide portions of the City Internet site in Spanish.
  - Continue the expansion of the Intranet to improve internal City business processes.

- Make the following self-service transactional services available through the Web site:
  - Water usage and payment information.
  - Online lookup and payment of traffic fines.
  - Online lookup and payment of parking fines.
  - Online lookup and purchase of accident reports.
- Develop a quartermaster application for Police, to manage their procurement and disbursement of uniforms and other work-related supplies.
- Improve integration with other web sites to give visitors more information about local attractions and resources, such as the Convention and Visitors Bureau, CityArts, Art Museum, Cowtown, Indian Center and Botanica.

Application support

- Begin evaluation of the Water utility billing system for system replacement within three years.
- Implement a web filtering solution in Library that complies with the new laws and is flexible enough to avoid censoring.
- Assist with writing the Request for Proposal (RFP), selection and implementation of a new pension management system.
- Implement Tidemark inspection system for restaurant inspection and animal control.
- In Municipal Court, implement document imaging to reduce costs for document storage and retrieval, improve workflow efficiencies and provide future opportunities for reuse of data.
- Upgrade the outdated Cyborg personnel/payroll system to a client-server version. The new system will automate manual processes and use new system features to increase operational efficiency.
- Complete the implementation of the DataStream asset management system by installing the system at the Airport and in Public Works Building Services.

IT Operations/Help Desk

- Explore wireless optical data transmission to reduce telecommunications costs and extend connectivity to locations that cannot otherwise be served.
- Install a redundant Internet firewall to improve performance, accommodate future growth and ensure the availability of mission critical Internet applications.
- Manage the implementation process of a new telephone switch at the Airport.
- Implement electronic intrusion detection systems to secure the City's information and computing environment.
- Conduct a network security audit and update the long-range network security plan.
- Collaborate with County IT to establish a server and data connection to the new 9-1-1 Center.
- Develop a strategy for the City to remain current with Microsoft operating systems, applications and office automation software.
- Improve service by implementing a customer satisfaction survey, to be filled out by users who have had contact with the Help Desk.

Information Technology Fund Budget Summary

	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Information Technology Fund Revenue	**6,481,434**	**7,150,580**	**7,052,150**	**7,127,150**	**7,127,150**
Personal Services	2,923,397	3,084,300	3,194,530	3,458,110	3,537,070
Contractual Services	2,318,575	2,509,950	2,849,240	2,791,430	2,790,700
Commodities	313,461	441,180	456,220	355,140	731,540
Capital Outlay	149,503	268,600	284,400	445,020	143,700
Other	1,738,882	1,830,100	435,000	760,000	185,000
Total Information Technology Fund Expenditures	**7,443,818**	**8,134,130**	**7,219,390**	**7,809,700**	**7,388,010**
Information Technology Fund Cash Balance	**1,110,836**	**361,600**	**943,596**	**261,046**	**186**
Total full-time positions	50	49	50	52	52
Total part-time positions	0	0	0	0	0
Total FTE positions	50	49	50	52	52

For additional information on the Information Technology Department visit www.wichita.gov

The mission of the Fire Department is to minimize the loss of life and property resulting from fires, medical emergencies and other disasters through prevention, education and fire suppression activities.

RECENT ACCOMPLISHMENTS

- Wichita retains an Insurance Service Organization (ISO) rating of 3, which saves Wichitans millions in homeowner's fire insurance premiums while holding the cost to achieve that rating down (it maximizes the net benefit to Wichitans). ISO ratings are based upon fire department apparatus, water supply (hydrants), and the quality of the dispatching system. The ISO scale is from 1-9, with 9 being the worst rating
- Increased equipment reliability and efficiency, along with reduced maintenance costs, resulted from ongoing replacement of the Fire apparatus fleet.
- Overtime was reduced dramatically due to a shift in hiring practices to anticipate retirements with overfilled positions.
- The addition of Mobile Computer Terminals will allow Fire to increase efficiency in deployment strategies, tracking, and data analysis. MCT's will aid the department in creating a more effective deployment strategy.

DEPARTMENT OBJECTIVES

1. Educate public on fire prevention and safety.
2. Safely, efficiently, and effectively suppress fires.
3. Enforce City of Wichita fire codes.

PERFORMANCE MEASURES

Dept. Objective	Program Measure Description	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
1	Number of blood pressure screenings	11,569	11,842	10,400	12,350	12,400
1	Number of educational programs	234	608	255	380	390
1	Number of staff hours invested in Juvenile Education	148	135	140	98	102
2	Average dollar loss/fire	$5,891	$6,212	$8,613	$6,400	$6,300
2	Average response time (all alarms)	N/A	7.6	6.5	6.5	6.5
2	Percentage of structure fires & fires involving real property controlled within the level of involvement	91%	89%	90%	91%	92%
2	Number of Firefighter injuries per 100 fires	2.0	0.3	1.2	0.5	0.5
2	Number of civilian injuries per 100,000 population	8.3	10.2	16.4	9.7	9.6
2	Number of civilian deaths per 100,000 population	2.0	0.9	1.4	1.0	1.0
3	Number of fires investigated	287	238	231	225	220
3	Number of accidental fires	172	126	133	115	110
3	Number of incendiary fires	108	102	79	95	90
3	Number of inspections	374	180	169	200	210
3	Number of arrests	21	35	113	33	35
3	Number of citations issued	75	23	27	25	25

OVERVIEW

From eighteen stations located strategically throughout Wichita, the Fire Department provides fire suppression and emergency response to citizens of Wichita. Fire suppression activities are handled by squads (trucks fitted with pumping units in the bed), pumpers (engines with large pumping capabilities), quints (pumpers with hydraulic extendable ladders), and aerial platforms (pumpers with a platform on the hydraulic extendable ladders).

Firefighters are usually the first to arrive on the scene of emergencies, (fires, car wrecks, natural disasters, and 911 calls to residential and business locations). Because of this, firefighters are trained to deliver BLS (Basic Life Support), which makes up 70% of their calls. Basic life support is maintenance of the ABCs (airway, breathing, and circulation) without auxiliary equipment. BLS saves lives, as the human body quickly deteriorates after 4-6 minutes of oxygen deprivation.

During the budget period 2004-2013, $23.5 million in CIP funds is included for Fire apparatus replacement.

WFD operates a training facility where, on average, staff trains 18 recruits annually, as well as continuously refreshing and updating the training and preparedness of all fire suppression staff. Maintenance of fire apparatus is coordinated through a central maintenance facility, managed by the Public Works Department.

The department maintains a four-member Arson Investigation unit, which investigates all suspicious fires. Arson investigators also assist in the inspection function, along with three other inspector positions. Additional positions are dedicated to public education and prevention.

Firefighters, equipped with advanced apparatus, enter a burning house.

DIVISION DESCRIPTIONS

Fire is organized into two divisions: Operations and Administration.

Firefighters, some who are also certified paramedics, secure and transfer a patient after a car accident. Over 70 percent of the calls the WFD responds to are Emergency Medical related and the WFD is the first responder on the scene 70 percent of the time.

Operations: The majority of the Fire Department resources are focused on fire suppression and medical response activities. Fire staff, tactically located at stations throughout Wichita, provides these services. There are currently 18 stations, with two more anticipated in the near future (scheduled in the CIP for 2005 and 2007). In addition, the strategic relocation of eight stations, five of which are already complete, will reduce response times that are already below the national average. Currently, each station is generally staffed with five firefighters per shift and two pieces of equipment, a quick response vehicle (squads) and a fire engine. At battalion stations, additional fire engines are staffed. Aerials and a tender (a truck with a 5,000 gallon water tank for use in areas with no hydrants) are available at five stations. Three Battalion Chiefs per shift provide 24-hour direct supervision to Operations staff during all three shifts.

Tornados, the DeBruce Elevator explosion, the Baby Jessica well rescue and flooding in West Wichita highlight a need for enhanced rescue equipment and training

Performance of the fire suppression staff is measured in a variety of ways. Response times are low at the 90th percentile because of the number and location of stations, and other variables.

The Wichita Fire Department recently took delivery of five new Pierce apparatus. These state of the art machines will enhance fire department responsiveness and fire suppression capabilities.

Fire suppression staff not only fights fires and save lives, they are actively involved in the neighborhoods surrounding their stations. Staff often provide station tours, give safety presentations, and participate in neighborhood block parties. As part of a neighborhood outreach effort, free blood pressure screenings are provided and firefighters are often invited to, and participate in, neighborhood events.

Tornados, the DeBruce Elevator explosion, the Baby Jessica well rescue, and flooding in West Wichita underscore the need for enhanced rescue equipment and training. Because of these traumatic events, the Fire Department maintains a specialty rescue group that includes hazardous materials and specialty rescue team, a heavy rescue team, a water rescue team, and a high angle rescue team. The equipment needs of these special operations teams have been addressed by earmarking equipment replacement funds. In addition, a new heavy rescue vehicle was purchased in 2003.

Response time is important, but only if firefighters have the equipment to suppress the fire in an effective way. Effectively fighting a fire (containing fires to the room of origin and minimizing the average-dollar-loss per fire) necessitates appropriate and well-maintained equipment. The budget continues the initiative to replace hoses and nozzles on a ten-year replacement program to ensure reliability. Included in the budget is the ladder replacement program, in which all of the Department's field ladders are modernized. In addition to the department's breathing apparatus upgrade, the department's hand held radios were upgraded through a grant, which reduced the maintenance expenses associated with the radios.

Arson Investigation: Four investigator positions are budgeted at a cost of over $260,000, including one Captain and three Lieutenants. The Lieutenants, with the Captain supplementing operations on a 40-hour schedule, provide coverage on 24-hour shifts. Annually, Arson staff investigates approximately 300 fires and yields about 30 arrests. In the past, the conviction rate for cases tried has been over 90 percent. Each year, one arson investigator determines causation of 70 fires and makes an average of nine arrests.

Maintenance: During this Capital Improvement Program (CIP) budget period (2004-2013), $23.5 million in CIP funds is included for Fire apparatus replacement. The Fire Department operates a fleet of 53 apparatus and various support vehicles. In 2002, the responsibility for maintaining this equipment was transferred from Fire to Public Works – Central Maintenance Facility. The Central Maintenance Facility has continuously maintained smaller compact sedans driven by fire officials. Fire apparatus maintenance, under the direction of Public Works, is performed in a Fire Maintenance facility centrally located near downtown.

The Fire Building Maintenance section was streamlined in 2001 with the transfer of one position from Fire to Public Works. In addition, fire hydrant maintenance was consolidated within the Water Department, resulting in the transfer of one position from the Fire Department to the Water Department. On-duty firefighters continue to support both activities.

***Safety and Training*:** Six positions (five commissioned) attached to Fire Operations perform safety officer and training functions for the Department. The positions include three Captains on 24-hour shifts and three 40-hour employees. Safety Officers are dispatched to every fire and major accident, and direct the response of fire crews to ensure firefighter safety. One position is dedicated to air pack and other equipment maintenance and certification, while another coordinates medical training and quality control. In addition, the safety and training staff are responsible for fire recruit training and for developing drill training.

Safety Officers are dispatched to every fire and major accident, and direct the response of fire crews to ensure firefighter safety.

Prevention: The budget funds nine positions dedicated to public education and inspection functions. Inspection duties include high hazard occupancies, high-rise buildings, health care and day care facilities, schools, hospitals, and grain elevators. This section also monitors burn permits, inspects applicants for liquor licenses, and ensures citizen safety at events including fireworks displays and concerts. Fire Operations staff heavily supplement the inspection function, performing over 80 percent of the inspections.

Public Education: Staff conducts fire safety and prevention training in addition to inspections on properties requiring state certification. Staff develops programs to assist large corporations in emergency evacuation procedures, and assists in training for Operations Division staff. Operations staff, with station tours, smoke detector installation, and other activities, supplements the public education role.

A Fire Lieutenant talks to schoolchildren about fire safety and prevention.

In 2000, three positions were shifted from the Fire Department to the Office of Central Inspection (OCI) to enhance the efficiency of this area. These staff coordinates with inspectors from OCI to review plans related to fire suppression systems, fire alarm systems, fire apparatus access, and water supply analysis. In addition, plan reviews for special occupancies, including hazardous waste facilities and chemical storage areas, are performed in coordination with OCI. As commissioned positions performing this role have separated from service, these tasks have been integrated into the workload of OCI Inspectors. Currently, one commissioned position remains.

Administration: The Fire Chief and six civilian personnel handle the administrative oversight of the department. A civilian Assistant to the Chief is responsible for monitoring budgetary compliance, purchasing, soliciting grants, supervising payroll functions and providing general support to the Chief. The administration of the Firehouse software system is performed in the Operations section, with support from the staff of Information Technology. Firehouse was implemented in 2000, replacing an antiquated system used to log alarm call information. The new system has the capability to integrate call data, fleet maintenance and inspection data into one centralized system.

FINANCE AND OPERATIONS

The operating budget for the Fire Department is financed entirely from the General Fund. During this CIP budget period 2004-2013, $8 million is included to comprehensively relocate fire stations, and to construct two new stations. The moves will allow the Fire Department to adequately service newly annexed areas, while enhancing the responsiveness to existing citizens. Over 30 years, the capital investment in station relocation and construction is expected to save over $30 million in operating costs. The relocation of five stations in 2003 has occurred, with three more relocations and two new stations planned in the next five years.

The Fire Operations budget includes almost $25 million for wages for the 374 front line firefighters who provide 24-hour emergency response to City residents from a network of 18 stations. Firefighters respond to over 35,000 alarms each year, including 1,800 fires and almost 23,200 medical alarms. In recent years, alarm volume has increased significantly, primarily in the area of medical calls

FUTURE CHALLENGES

- Maintaining response times below the national standard of 8 minutes at the 90 percentile
- Providing above average services at below average costs to a growing population and geographic area
- Integrating a new performance management system into the existing organization
- Keeping the department's ISO rating at three or below
- Relocating Fire Station #15 and construction of Fire Stations #6 and/or #20
- Implementing a P.A.S. (a personnel-tracking system) to ensure firefighters are accounted for during large fires or other substantial events.
- Examining the efficiency, effectiveness, and work load of the Fire Prevention Division, looking for possible efficiencies to gain and future needs address
- Enhancing services to Wichita citizens through the offering of Advanced Life Support First Responder (ALS Paramedic Pumpers)
- Continuing to ensure a work force reflective of the community's diversity
- Relocating or enhancing fire service training facilities
- Replacing the high pressure cascade system

Fire Department Budget Summary					
	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Personal Services	23,680,461	25,424,560	25,729,190	26,485,670	27,799,060
Contractual Services	1,292,090	1,500,620	1,526,380	1,596,630	1,624,520
Commodities	464,207	503,820	533,970	518,370	530,370
Capital Outlay	0	20,900	20,900	20,900	20,900
Other	0	0	0	0	0
Total Fire Department Expenditures	**25,436,758**	**27,449,900**	**27,810,440**	**28,621,560**	**29,974,850**
General Fund	25,436,758	27,449,900	27,810,440	28,621,560	29,974,850
Total Fire Department Resources	**25,436,758**	**27,449,900**	**27,810,440**	**28,621,560**	**29,974,850**
Total full-time positions	370	390	390	390	397
Total civilian positions	7	7	7	7	7
Total FTE positions	377	397	397	397	404

For additional information on the Fire Department visit www.wichita.gov

Wichita Fire Department

Started as a volunteer fire company on February 14, 1871, the Wichita Fire Department celebrates its 118th year as a paid department on August 23, 2004.

The first salaried employee was A.G. Walden, appointed the City's first Fire Marshall in 1886. By the time Station No. 4 went up at Seneca and Douglas in 1888, firefighters were alerted to a fire either by telephone or by the activation of electric alarm boxes situated around the City. In 1894, the first black firefighter, Charles Shoots, was hired. Two years later, G.W. "Cap" Robinson joined the force and in 1920 became the first African American to hold the position of Captain.

In the spring of 1872, a formal volunteer fire department was formed, called the "Frontier Fire Company". The city's first paid employee was a young man named Charlie Fuller who was the "torch boy". For $8 per month, he ran ahead of the firemen with a torch, "yelling for everyone to get out of the way."

Through donations, the city purchased the first hook and ladder truck and housed it in the first fire house, a small frame building at 220 N. Market. The firemen had to pay for the alarm bell out of their own pockets.

Fire House number 2 was constructed at 232 S. Topeka in 1885 and new equipment was purchased. Firemen began receiving pay for their services - $1 for each night run and $1.50 for each day run. They were issued uniforms consisting of a black rubber coat, rubber boots, and a huge rubber helmet.

Motorized equipment was introduced in 1909. By 1918, the transition from horses (whose drivers were not only required to care for but also sleep next to), to gasoline power was complete, making the Wichita Fire Department the first completely motorized department in the United States and the second in the world.

The Wichita Police Department's mission is to provide professional and ethical public safety services in partnership with citizens to identify, prevent and solve the problems of crime, fear of crime, social disorder and neighborhood decay thereby improving the quality of life in our community.

RECENT ACCOMPLISHMENTS

- The Wichita Police Department was awarded the Webber Seavey Award by the International Association of Chiefs of Police. This prestigious award, which recognizes quality in law enforcement, was awarded to the Wichita Police Department for the third time in the last seven years.
- A new, state of the art MD 500E helicopter was purchased by the Police Department. This aircraft will significantly enhance aerial patrol functions and serves as a significant force multiplier.
- The Department added two new police beats in 2003 and restructured the remaining 36 beats. The restructuring helped balance the call load between the four patrol bureaus and improved response times.
- The crime rate in Wichita in five major areas was down in 2003, including homicide, vehicular homicide, robbery, aggravated assault and burglary.
- The Department received Homeland Security first responder gear. The Training Center distributed the gear and provided training on the proper use of the equipment.

DEPARTMENT OBJECTIVES

1. Continue to identify and respond to the effects of city growth regarding the delivery of public safety services.
2. Maintain index crime clearance rates at or above the national average for comparable cities.
3. Enhance traffic safety in the community.
4. Enhance the Department's information and technology capabilities.
5. Continue implementation of our comprehensive recruiting plan, which reflects our commitment to developing a diverse workforce that mirrors the community.

PERFORMANCE MEASURES

Dept. Objective	Program Measure Description	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
1	Traffic fatalities	29	31	19	26	26
1	Traffic injury accidents	3,299	2,998	3,252	3,180	3,180
1	Injury accidents per 1,000 population	9.58	8.71	9.4	8.8	8.8
1	Moving citations	60,404	75,305	81,449	85,000	85,000
1	Citations per 1,000 population	175	218	237	240	240
1	DUI arrests	2,312	2,130	2,339	2,300	2,300
1	DUI arrests per 1,000 population	6.72	6.19	6.78	6.42	6.42
2	Average response time for emergency calls	5.6	5	4.5	4.5	4.5
2	Auto Thefts	1,793	1,827	1,876	1,830	1,830
2	Burglaries	4,460	4,526	4.097	4,360	4,360
3	Homicides cleared	71%	80%	109.5%	100%	100%
3	Rapes cleared	77%	82%	75.1%	80%	80%
3	Aggravated Assaults cleared	78%	83%	73.8%	80%	80%
3	Auto Thefts cleared	17%	17%	15.2%	17%	17%
3	Total UCR* Part 1** crimes per 1,000 population	69	71	68	68	68
3	Total UCR property crimes per 1,000 population	62	64	64	64	64
3	Burglaries cleared	17%	12%	17%	17%	17%
3	UCR part 1 crimes	24%	23%	20%	22%	22%
3	UCR violent crimes	66%	68%	75%	75%	75%
3	UCR property crimes	19%	18%	18%	20%	20%

OVERVIEW

The Police Department seeks to maintain a safe environment for all residents and visitors of Wichita. This is achieved through a number of progressive approaches including partnering with the community, crime prevention activities, an aggressive community policing approach, neighborhood involvement, swift response to calls for service, and determined criminal investigation and apprehension activities.

The Department is organized into three Divisions: Field Services, Investigations and Support Services. Patrol Officers in the Field Services Division work from four Patrol Bureaus in Wichita—one in each quadrant of the city. In addition to patrol officers, each Field Services Bureau has a cadre of community policing officers and a Special Community Action Team (SCAT), as well as School Resource Officers who work out of the middle and high schools and provide prevention and mentoring activities.

The Investigations Division is located in City Hall and is responsible for the follow-up investigation of crimes. The Division is functionally organized around types of crime in order to facilitate Detective specialization and coordination. There are four Bureaus within the Division: Crimes Against Persons, Property Crimes, Special Investigations and Technical Services.

The Support Services Division, also located in City Hall, performs many ancillary activities and includes the Administrative Services Bureau, Records Bureau, Special Operations and the Wichita/Sedgwick County Law Enforcement Training Academy.

DIVISION DESCRIPTIONS

Field Services Division: Basic police response is provided from the Field Services Division. Police substations - one in each quadrant of Wichita - are staffed 24-hours a day providing residents around-the-clock access to police assistance. Each substation serves as an office for more than 100 police officers assigned to the Bureau. In addition, satellite offices have been established throughout the city, typically through partnerships with the private sector and other public agencies. With police presence in the four Neighborhood City Halls, which opened in 2001, citizens have even more access to police services.

Currently, the City is divided into 38 beats with each beat having six officers and a beat coordinator who responds to neighborhood needs.

Patrol activities are organized at the beat level. Currently, the city is divided into 38 beats with each beat having six officers and a community police officer, called a beat coordinator, that respond to neighborhood needs. During the last decade, a significant expansion of police services was undertaken, initially establishing community policing in only a few selected beats. The impressive results of the trial program led to the implementation of community policing citywide. During the increase in commissioned strength from 1995 through 1998, the City defrayed a significant portion of the cost by utilizing federal grant dollars. However, the federal grants supporting beat officers expired July 2000, increasing the level of General Fund dollars needed to support the Police Department.

Patrol services are housed at four Police sub-stations, located in each quadrant of the City. More than 100 officers work from each sub-station. In addition, satellite community police offices are located throughout the City, including Neighborhood City Halls.

Field Services personnel focus on proactive (crime prevention activities) and reactive (responding promptly to calls for service) functions. The effectiveness can be measured in a variety of ways. While response times and crime rate are good indicators, the Department also looks at quality of life issues, partnerships within the community, crime trends and the responsiveness to community concerns to evaluate the effectiveness of Field Services personnel.

Community Policing – SCAT: Police services are tailored to meet the specific needs of a particular beat through community policing. Although the community policing philosophy is pervasive throughout the organization, each beat coordinator serves as a direct and easily identifiable link between neighborhood residents and the Police Department. The Beat Team concept is heavily emphasized, whereby the Beat Coordinator conducts regular meetings with the patrol Officers who work on the beat to address neighborhood concerns and crime trends.

Twice, the International Association of Chiefs of Police has recognized the community policing efforts of the Wichita Police Department. The prestigious Webber Seavey Award was presented to Wichita in 1996 and 2003. Both awards were in recognition of community policing efforts.

Each of the four patrol bureaus has eight officers and two supervisors that form a Special Community Action Team. The teams direct efforts to improve the quality of neighborhoods by emphasizing enforcement at specific areas of suspected

criminal activity including drug houses, burglaries, traffic concerns and gang activity.

Each of the 38 patrol beats has an assigned community police officer. This officer acts in the role of the beat coordinator, interacting directly with the community in an effort to tailor police services to meet each neighborhood's specific needs.

Traffic: Each Patrol Bureau has Traffic Officers dedicated to traffic concerns. The Officers focus on DUI enforcement, as well as accident investigation and routine traffic ordinance enforcement. In addition, a centralized unit is included in the Support Services Division staffed with detectives who conduct follow-up investigations on all hit and run accidents and traffic fatalities.

To address enforcement efforts at high-risk locations, the Department implemented the NOTE (Neighborhood Oriented Traffic Enforcement) program. The NOTE program, using computer analysis on accident and fatality information, focuses on enforcement and deterrence activities. Traffic Officers also respond to complaints by conducting traffic enforcement activities in response to citizen suggestions.

To increase the effectiveness of traffic control, civilian traffic investigators were replaced by commissioned officers that, in addition to accident investigation, also enforce traffic ordinances and respond to other calls for service. To decrease traffic accidents and fatalities, additional radar units were purchased for marked patrol cars. The additional radar units will effectively quadruple the number of radar-equipped Officers. Additionally, the Department added four unmarked traffic cars in 2003 – one for each Bureau. Because drivers often mask aggressive driving behavior when they see marked patrol cars, the unmarked units have been particularly effective in addressing aggressive driving issues such as road rage, unsafe lane changes, tail gaiting, etc.

In 2002, the Department used grant money to purchase four radar trailers. Each Bureau has a trailer, which can be placed on the street to measure the speed of traffic. The large display shows the speed a driver is traveling as he passes the trailer. The trailers have on board computer software that allows the Department to track vehicle speeds, times and dates. This information allows Officers to set up enforcement activity times for maximum efficiency and to provide the neighborhood residents with informed feedback on traffic concerns.

School Resource Officers: Field Services personnel also staff the Department's School Resource Officer positions. A total of 22 Officers are assigned to public high schools and middle schools in the Wichita area. Eight of the positions were funded with federal grants through July 2003. In addition to providing classroom curriculum, the Officers serve as role models to youth, coordinating extra curricular activities that are often geared toward at-risk youth. The School Resource Officers, coupled with the School Liaison Officers (Support Services Division) who work with elementary school students, increase the focus on prevention of criminal behavior by identifying at-risk youth and working with them to encourage positive behaviors.

Investigations Division: This Division handles the follow up investigation of criminal offenses. Investigations are conducted by more than 100 commissioned personnel, primarily Detectives who work closely with the District Attorney and the City Prosecutor. The Detectives are organized in functional areas: Homicide, Sex/Domestic Violence Crimes, Gang/Felony Assault, Exploited and Missing Children, Night Detectives, Auto Theft, Financial Crimes, Burglary, Robbery and Larceny. In addition, the Division includes Narcotics, Intelligence and Administrative sections. The Investigations Division is also responsible for Technical Services (Crime Scene Investigation) and the Property and Evidence facility. This Division is also home to the Victim's Assistance program that was implemented in 2002. The two positions in this program are funded by a grant through the Kansas Governor's Federal Grants Program.

The Homicide Section bad a 100 percent clearance rate in 2003.

The Wichita Police Department focuses on drunk drivers in an effort to reduce traffic fatalities. Traffic officers perform DUI enforcement from the four police bureaus.

The Division focuses on the clearance of criminal offenses, which means that a suspect has been identified and charges have been filed against the suspect. Recent improvements in clearance rates are attributable to the increased number of Detectives that were added through the Public Safety Initiative, the reorganization of the Division and improved technology. In 2001, the improvements in the Investigations Division led to recognition of the Police Department as a finalist for the prestigious Webber Seavey Award for Quality in Law Enforcement. In 2003, additional computers were provided to Detectives to enhance their investigative capabilities.

Crimes Against Persons Bureau: The budget funds 45 commissioned positions that investigate violent crimes. This Bureau includes the following sections: Homicide, Gang/Felony Assault, Sex/Domestic Violence, Exploited and Missing Children (which also includes computer crimes) Night Detectives and the Victim's Assistance Unit. Clearance rates in this Bureau have increased dramatically in the past few years and are consistently higher than the national average for cities of the same size. In 2003, the Department experienced a 100 percent clearance rate in homicides. This Bureau is also very involved in the community. Each year members of this Bureau provide countless hours of public education giving presentations on gangs, threat assessment, domestic violence and many other timely issues.

Crimes Against Property Bureau: Less violent, property crimes are investigated by the 47 Detectives assigned to this Bureau. This Bureau houses the following sections: Auto Theft, Larceny, Burglary, Robbery, Financial Crimes and Pawn Shop. Similar to other cities across the nation, Wichita has seen an increase in the area of Financial Crimes particularly fraud and identity theft. Financial Crimes Detectives regularly present fraud alerts and traveling con-man awareness programs to the community, and make presentations to the Wichita Area Retail Crime Council.

Members of this Bureau have received extensive training in the Department's latest technology – the GeoCrime computer application. This computer application allows personnel to quickly identify and track crime trends. GeoCrime promises to be a very useful tool in addressing property crimes.

Special Investigations Bureau: This Bureau is tasked primarily with the investigation of narcotics violations. This Bureau is staffed with 32 positions including the Administrative Detectives who file drug cases; the Undercover Section that focuses on drug investigations and an Intelligence Section that monitors and attempts to locate and arrest violent criminals. This Bureau is also responsible for liquor licenses, the Department's Narcotic Seizure Program, and the Canine Unit. In 2003 the Milk Bone dog company, through a $5,000 donation, made it possible for the Department to purchase a new drug dog.

This Bureau also provides support to other sections of the Department on projects such as surveillance and other special events that may require extensive research. This Bureau has three Detectives assigned to the Drug Enforcement Agency and one Detective assigned to the Crime Stoppers program.

Technical Services: The Technical Services Bureau has 14 crime scene investigators and supervisors who focus on collecting evidence at crime scenes. Two photographers manage photographs of evidence, and two forensic examiners analyze latent fingerprints to identify suspects. The Department utilizes a terminal networked to the Automated Fingerprint Identification System (AFIS) at the Kansas Bureau of Investigation headquarters in Topeka. AFIS has proven to be invaluable in solving crimes and identifying criminals, resulting in higher clearance rates.

Technical Services is a component of the Investigations Division that has 14 crime scene investigators and supervisors who focus on collecting evidence at crime scenes.

The Property and Evidence facility is staffed with seven positions and is responsible for storing and transporting all evidence and found property.

An eager young bike rider practices slow speed handling skills under the watchful eye of a Wichita Police School Liaison Officer.

Support Services Division: This Division provides a variety of support services to the Department. The Division is organized into four bureaus: Administrative Services, Records, Training and Special Operations. The Professional Standards Bureau is also included in this Division, but reports directly to the Chief of Police.

Administrative Services: Administrative Services includes Community Affairs, School Liaison, Fiscal Affairs, Court Liaison, Information Services and Homeland Security. The three Officers and Supervisor assigned to Community Affairs focus on crime prevention and provide free security assessments to Wichita residents and businesses. They also coordinate a number of community and youth programs including Camp Awareness, Christmas Crusade and National Night Out.

The staff of six in the Fiscal Affairs section is responsible for payroll, budgeting, procurement, false alarm administration and all other Departmental financial matters.

The Court Liaison section coordinates Officer appearances in court to mitigate Officer inconvenience and overtime.

The five School Liaison Officers work with children, teaching the DARE program to area fifth graders, as well as administering other prevention programs. During the summer months their responsibilities include bicycle clinics and patrol duties.

In 2002, the Administrative Services Bureau assumed responsibility for the monitoring the City's false alarm ordinance.

In November 2003, the Department created a new Homeland Security position – Coordinator for Emergency Planning and Security. This position is responsible for coordinating security efforts of City of Wichita infrastructures. Also included in this section is one Detective who is assigned to the FBI's Joint Terrorism Task Force.

Records Bureau: This Bureau has 74 civilian positions divided into four sections that include Data Entry, Special Police Information Data Entry and Retrieval (SPIDER), Central Records and Case Review. SPIDER provides informational support, typically via radio, to Officers checking suspects for various warrants and other pertinent information.

SPIDER provides informational support, typically via radio, to beat officers checking suspects for warrants.

Other Records Bureau staff provides support in creating, transcribing and filing police cases. Report transcription has improved with the digital dictation system. The digital dictation system has improved the speed and effectiveness with which police reports are recorded and can subsequently, be accessed. In addition, the new public safety computer system, E*Justice, and the associated imaging capabilities will further enhance the productivity of this function.

Police Initiatives to Accomplish Objectives

- Implement beat reorganization
- Conduct an analysis of demographics, call load and weighted call load
- Conduct an analysis of the Sheriff Department's call load for annexed land and proposed annexations
- Determine how annexations and proposed annexation may affect Department Sections.
- Analyze monthly index crimes trends
- Continue to use available resources to respond to crime trends
- Continue development of partnerships with the community and other agencies to address crime trends
- Share information on successful strategies
- Work with local media to disseminate suspect information, when appropriate
- Complete implementation of the Comprehensive Traffic Safety Plan
- Coordinate with local media to advertise traffic concerns and projects
- Encourage personnel to place an appropriate emphasis on DUI endorcement.
- Continue to perform special Lidar exercises in high accident locations and NOTE areas
- Conduct an analysis of neighborhood-based traffic enforcement
- Mandatory DUI and Traffic Crash training for Field Services personnel
- Explore implementation of wireless communications, Internet access, voicemail, handhelds, bar coding, etc.
- Search for grant money available to fund IT enhancements
- Partner with the IT/IS to apply for grant funding
- Provide training to personnel on expanded IT capabilities
- Continue to partner with community members and grass roots organizations in recruitment efforts
- Attend multi-cultural and culturally specific events in the community to promote the Department and to recruit
- Utilize non-traditional methods of recruiting; i.e. Internet, radio, public speaking engagements, etc.

Training Bureau: The Wichita/Sedgwick County Law Enforcement Training Academy coordinates recruit training, in-service training and firearms training for all Department staff. In conjunction with the Sedgwick County Sheriff's Office, the Police Department operates a Training Center in north Wichita. Expenses are generally split; 75 percent City, 25 percent County. The facility also functions as a back-up emergency communications center. Annually, an average of 40 police recruits are trained. Staff also coordinates more than 25,000 hours of in-service training for commissioned personnel.

In 2002, the City Safety Office purchased a new driving simulator. Working closely with Police Training staff, the simulator has been utilized by Police to enhance recruit driving awareness, in an effort to reduce vehicle accident costs. The Training Bureau also provides firearms training at the Joint Law Enforcement Firearms Training Facility. Costs of the facility are shared equally between the Police Department and the Sedgwick County Sheriff's Office. The facility provides both live fire and simulated firearms training.

Professional Standards Bureau: This Bureau is staffed by three commissioned and one civilian employee. The Bureau is responsible for conducting fair and impartial investigations into allegations of employee misconduct.

Special Operations Bureau: This Bureau is responsible for the Air Section, Accident Follow-up Unit, Warrant Office and auxiliary units including the eight-member Explosive Ordnance Device Unit that handles ordnance disposal throughout the region; the highly trained Special Weapons and Tactics team of 15 WPD commissioned personnel available for high risk, violent or hostage situations; the 12-member Honor Guard that represents the Department and City at special events; and the seven-member Mounted Unit. In addition, the Bureau coordinates the Chaplain program and the Reserve Unit, in which trained civilians volunteer to augment Police Services.

The Air Section currently operates a MD 500E turbine helicopter, purchased in 2003. Three commissioned positions and one mechanic are assigned full-time to helicopter duty. The helicopter provides air support during automobile pursuits allowing Patrol Officers to use less aggressive pursuit tactics. Other services include searching for fleeing suspects and missing persons.

The Mounted Unit provides crowd control services, particularly during the annual Wichita River Festival. The Mounted Unit is utilized for patrolling the Old Town entertainment district and shopping centers during the holiday season.

The Warrant Office works in close coordination with Information Services, SPIDER and the beat teams to apprehend persons with City warrants. The Warrant Office includes eight commissioned officers and several civilian support staff. Annually, the Warrant Office serves more than 6,000 warrants.

FINANCE AND OPERATIONS

The Police budget funds 653 commissioned positions, including the 141 added since 1995 as part of the Public Safety Initiative. Police Department personnel is financed primarily from the General Fund; currently only one commissioned position is grant funded. Some costs are offset by revenues, including reimbursements from the Sedgwick County Sheriff's Office for a small portion of SPIDER costs and reimbursements from the State of Kansas for training center costs.

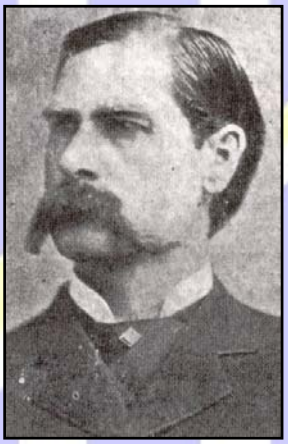
Police Department operations are financed in part with grant funds, typically for equipment and supplies. As shown in the table, nearly $1.5 million is expected from grants in 2003. The department has received Local Law Enforcement Block Grant funding for nine years, which funds special projects, overtime and equipment. Narcotic Seizure funds are used to finance specific narcotics-related investigation expenditures and other equipment. The Victims of Crime Act (VOCA) grant funds two civilian positions that provide assistance to crime victims, particularly the elderly and violent crime victims. Eight School Resource Officers were grant funded, but the funding expired in July 2003.

FUTURE CHALLENGES

- Securing a permanent location for the Property and Evidence Facility
- Continued funding of 10 additional School Resource Officer positions
- Adding additional commissioned personnel and equipment
- Adding a Financial Crimes Detective to meet the demands of this rapidly growing crime trend
- Equipment replacement: mobile computer terminals and radios
- Modular furniture/storage for sixth floor investigative personnel
- Expanding current substations
- Need for additional substations
- Responding to the continued growth and economic development of the city

Police Department Budget Summary	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Personal Services	45,356,967	47,517,440	49,121,530	50,711,830	52,292,880
Contractual Services	4,784,206	5,392,290	5,523,939	5,553,060	5,728,640
Commodities	1,028,094	715,630	810,499	728,310	726,010
Capital Outlay	93,759	0	39,423	0	0
Other	47,247	416,040	0	0	0
Total Police Department. Expenditures	**52,147,273**	**54,041,400**	**55,495,391**	**56,993,200**	**58,747,530**
Other Grants	1,161,252	0	64,419	60,080	61,650
Local Law Enforcement Block Grant	421,562	0	0	0	0
Narcotics Seizure Funds	226,547	0	0	0	0
COPS in Schools grant	169,038	0	220,752	0	0
Victims of Crime Assistant grant	72,760	91,920	83,330	84,810	86,450
General Fund	50,096,114	53,949,480	55,126,890	56,848,310	58,599,430
Total Police Department. Resources	**52,147,273**	**54,041,400**	**55,495,391**	**56,993,200**	**58,747,530**
Total commissioned positions	643	643	653	653	653
Total full-time civilian positions	187	187	188	184	184
Total part-time civilian positions	4	4	4	4	4
Total FTE positions	835	834	843	839	839

For additional information on the Police Department visit www.wichita.gov



Wyatt Earp

One of Wichita's early and best known law enforcement officers – appointed April 21, 1875 – was Wyatt Berry Stapp Earp (1848-1929). He was described by his friend, W.B. "Bat" Masterson, as "absolutely destitute of physical fear." Serving under Marshall Mike Meagher, Mr. Earp earned $60 a month. It was his first policing job.

Wyatt's first recorded Wichita arrest was reported in the Weekly Beacon, May 12, 1875. Making his rounds, he ran across a man who fit the description of W.W. Compton, who was said to have stolen two horses and a mule in Coffey County. At first Compton gave an alias name and tried to run when Earp didn't believe him. Earp caught him and hauled him to jail, extracting a confession as to his identity on the way.

Source: *Wichita Police Department, 1871-2000,* pg. 15.

The mission of Housing Services is to address housing needs of low-to-moderate income households while fostering neighborhood revitalization and improvement of individual structures, through the provision of continuously evaluated and newly developed rental assistance programs, homeowner rehabilitation programs, and assistance to service providers.

RECENT ACCOMPLISHMENTS

- Section 8 Program was rated as a High Performer (top level) in all 14 HUD categories.
- HOME Program was designated by HUD as the #1 program of its kind in the State of Kansas.
- Public Housing Modification performance included façade improvements on 12 structures, 59 new residential storage sheds, new chain link fencing on 45 residences, and landscape improvements in 10 yards.
- Assisted 8 clients in achieving their homeownership goals through the Section 8 Family Self Sufficiency program.
- A new Director of Housing was recruited and began employment with the City in January 2004.
- Section 8 offices will be consolidated with Public Housing into a single building. Renovations will get underway later in the summer of 2004.
- New grant sources identified included East Target store and YWCA, providing funds targeted toward domestic violence prevention.

DEPARTMENT OBJECTIVES

1. Address the needs of low to moderate income households.
2. Foster neighborhood revitalization.
3. Improve individual structures.

PERFORMANCE MEASURES

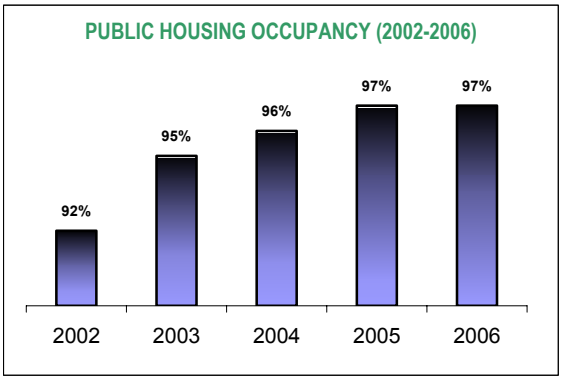
Dept. Objective	Program Measure Description	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
1	Number of internal quality control audits of Section 8	NA	3	2	3	2
1	Number internal quality control audits of Public Housing	NA	1	4	4	4
1	Number of strategic planning sessions held for Housing Advisory Board	NA	NA	NA	1	1
2	Development and/or support of model block programs	NA	NA	NA	1	1
3	Number of promotional strategies developed and implemented	NA	NA	NA	3	4
1	Maintain high occupancy rate in public housing	95%	92%	95%	96%	97%
3	Number of exterior improvements made	NA	9	14	9	10
1	Number of (S-8) rental vouchers in service	2,152	2,286	2,366	2,366	2,424
1	Number of home buyers assisted	24	32	81	64	52
2	Number of housing units constructed or rehabbed through various programs	9	13	27	50	44
1	Number of home improvement loans leveraged	28	45	14	8	8
2	Number of houses painted	156	249	212	212	212
3	Options created for a facility to provide shelter and services	NA	1	1	2	1

OVERVIEW

Housing Services is funded by grants. Most funding comes from the US Department of Housing and Urban Development (HUD). None of the funds currently being leveraged are local public funds, but rather contributions from private sources, primarily lenders.

There are two major divisions of Housing Services – Public Housing and Section 8. Both programs are funded from HUD and receive over-sight from the Wichita Housing Authority (WHA). Other programs administered by Housing Services include the HOME program, Direct Loan and Deferred Loan programs, the Infill Housing program and Emergency Shelter and Assistance programs. Most services are targeted to low income citizens for housing assistance, home ownership and home rehabilitation.

Public Housing Modified over 100 homes as part of the overall effort to revitalize neighborhoods



DIVISION DESCRIPTIONS

Housing Services is organized into five divisions: Public Housing, Section 8, HOME, Neighborhood Improvement Services, and Homeless Services.

Public Housing: Exists for the purpose of providing publicly owned housing to low-income households. The two primary criteria used for determining eligibility are income and household size. Rent is based upon 30 percent of household adjusted gross income. Most public housing is located either in the inner city or four apartment complexes: Greenway Manor, McLean Manor, Rosa Gragg and Bernice Hutcherson. Administered by the WHA, this division also receives funding from HUD to improve physical characteristics of these properties through renovation and rehabilitation.

Section 8: Is organized for the purpose of providing rent and utility assistance through its voucher program; both landlords and tenants receive assistance, with tenants receiving subsidies based on a rent set by the landlord and tenant, with an upper limit set by HUD.

A Few More Housing Achievements

⇒ Designation received from HUD as the top HOME program in the State of Kansas for 2003.

⇒ Home Improvement Loan Program leveraged private sector investments at a ratio of 1:5 ($20K City-controlled, $102K private)

⇒ HOMEOwnership 80 assistance to homebuyers resulted in private mortgage investments at a ratio of 1:3 ($1 million City-controlled, $3.2 million private)

⇒ HOMEOwnership 80 assisted 64 new homeowners

Approximately 700 landlords and 2,500 tenants are served through the voucher program. Periodically, Section 8 is required to perform inspections to (1) ensure that no excessive damage has occurred, and (2) landlords are in compliance with housing standards.

Section 8 also manages the Family Self-Sufficiency (FSS) program, designed to assist current Section 8 tenants in achieving goals such as completing educational levels, acquiring and maintaining employment, and ultimately to transition to homeownership. The FSS program has been instrumental in assisting nearly 70 participants in realizing objectives of this type.

HOME: Is organized for the purpose of fostering neighborhood improvements through construction and/or rehabilitation of residential housing units. In 2003, the HOME program had a banner year as it was a catalyst for assisting over 80 new homeowners; building or rehabilitating 27 homes through Community Housing Development Organizations (CHDOs), Housing Development Loan program, or the Boarded Up Home program; and assisted 38 homeowners on a post-closing basis in repairing or rehabilitating housing units.

Section 8 offices will be consolidated with Public Housing into a single building later in 2004.

Neighborhood Improvement Services: Provides emergency assistance to homeowners to correct health and safety problems, address and remove blight conditions in targeted neighborhoods, and assists in providing stability to the tax base.

Homeless Services: Utilizes HUD funding under the McKinney-Vento Homeless Assistance Act to provide emergency shelter and services to homeless individuals and families.

FUTURE CHALLENGES

- Absorb potential federal budget cuts. The 2005 federal budget proposal reduces funding for Section 8, and eliminates funding for the Family Self Sufficiency program.
- 10 Year Plan to End Chronic Homelessness - Wichita's plan may include a comprehensive center providing services to move people from homelessness to permanent housing.
- Section 3 Policy Development - The Housing Services Department is taking the lead in developing a City-wide policy to comply with Section 3 of the Housing and Urban Development Act of 1968.
  Compliance is essential to continued receipt of HUD funds including CDBG, HOME, Emergency Shelter Grant (ESG), public housing and Section 8.
- Strategic Plan - The Department will develop a strategic plan, in partnership with the Housing Advisory Board, to address the need for affordable housing. The plan will include strategies to increase public-private financing partnerships, and increase mixed-income residency projects.

Housing Services publishes a bi-monthly edition of its newsletter, known as "Around the House." Pick up a copy at the Housing Services Administrative offices located at 332 Riverview.

Innes Station is one of the recent success stories in the Affordable Housing Program

Housing Services Budget Summary

	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Personal Services	2,315,099	2,770,080	2,900,937	2,990,089	3,090,486
Contractuals	13,506,580	11,329,405	13,450,648	13,449,701	13,449,986
Commodities	242,499	194,658	284,650	239,000	239,000
Other	662	800	800	800	800
Total Expenditures	**16,064,839**	**14,294,943**	**16,637,035**	**16,679,590**	**16,780,272**
Public Housing	2,500,170	2,739,895	2,892,249	2,974,878	3,065,446
Section 8	13,564,669	11,555,048	13,744,786	13,704,712	13,714,826
Total Expenditures	**16,064,839**	**14,294,943**	**16,637,035**	**16,679,590**	**16,780,272**
Total FTE positions	60.33	64.62	59.63	59.63	59.63

For more information on Housing Services programs, visit www.wichita.gov!

Wichita Homes

Finer residences were located north of downtown until 1910, when a wave of prosperity called for more stylish homes on East Douglas. Three mansions of this period include that of Cyrus M. Beachy, above, near Douglas and Roosevelt (formerly Moser, renamed for Teddy). This point was as far east as the streetcar ever went bringing golfers within walking distance of the country club, part of which became College Hill Park.

The Wichita Public Library System is a community service which strives to address the core informational needs of children and adults. The Library provides print, non-print and electronic resources covering a broad variety of topics related to work, school and personal life. Through knowledgeable, friendly staff, the Library strives to provide life-long learning opportunities to promote personal growth and development. As a public entity, the Library pledges to provide equitable access to information for the citizens of the greater Wichita area. The institution is responsive to the community's changing interests and needs, and pledges to respect the diversity of its patrons.

Adopted by the Wichita Public Library Board of Directors, June 15, 1999.

RECENT ACCOMPLISHMENTS

Branch Library Consolidations. Building upon the success of its November 2002 opening, interest in and use of the Evergreen District Branch Library continued at a strong pace throughout 2003. In April 2003, the Lionel Alford Regional Branch Library opened to eager citizens, achieving the Library's second goal from the Strategic Plan for Branch Library Development. Over 2,000 transactions took place during the first day of business for an average of about 275 items circulated per hour. Use at the end of the first week equated to more than twice the weekly use of the former Seneca branch and over sixty percent of the annual use of the Aley branch. The American Institute of Architects – Wichita honored the building with a Merit Award for Excellence in Architecture while the Association of General Contractors of Kansas cited the project for a building excellence award. The branch received further special attention from *Library Journal*: with more than two hundred library projects completed during the review year, it was one of less than two dozen libraries pictured in the December 2003 architectural issue.

Planeview Community Library. As one of several activities required to reduce expenditures, the Planeview neighborhood branch library ceased operation on March 28. The Wichita Public Library agreed to leave all children's books on site until the end of the school year, one-half of the children's books on long-term loan for school-use during the 2003-2004 year and one-quarter of the items on loan through the end of the 2004-2005 school year. Approximately two months after ceasing operation, a meeting of City Council members, school board members, library board members, and City and school district staff resulted in a decision to open the Colvin school library to the community with staffing provided by the school district and materials provided by the school district and the City. The operation, as a school library open to the community in partnership with the public library, enables the school staff to be more flexible in terms of establishing hours of operation, rules for use, and fee schedules while reducing the operational costs required from the public library.

Quality Programming. Attendance at 2003 Library programs exceeded 36,000 people. Of particular note were the following program-related achievements:

- The Library received the 2003 Youth Services Award from the Mountain Plains Library Association for work in collaboration with other public libraries throughout Sedgwick County to ensure that every child living in the county has access to quality summer reading opportunities.
- The Evergreen branch library's Maximizing Opportunities for Students and Adults in the Community program was one of 20 selected nationwide for funding from the MetLife Foundation and Libraries for the Future.
- A partnership with the Junior League of Wichita, KPTS television and the Wichita Public Schools for the Share-a-Story project is breaking patterns of inter-generational illiteracy by modeling the love of reading to students in pre-kindergarten classes throughout USD 259 and their families.
- The Library continues to be the community's second largest provider of computer training courses.

Technology Enhancements. Several changes to the Library's mix of technology services have expanded remote access to information resources for the department's customers:

- The Wichita Photo Archive was expanded to include over one thousand photographs of Wichita from the collections of the Library, the Wichita-Sedgwick County Historical Museum and Wichita State University Library's Department of Special Collections to illustrate the changing community from its early history through present day. The project was primarily funded by a Library Services and Technology Act grant through the Kansas Library Network Board.
- iPAC, the Library's web-based materials catalog boasts improved search capabilities as well as cover art and book reviews for many materials. While some customers had difficulties accessing the former version of the online

catalog because of browser incompatibilities, there have been almost no problems reported with iPAC. Customer response continues to be positive.

- Any customer with an Internet connection and a Kansas Library Card can now enjoy an expanded offering of full-text databases not only from within the walls of Wichita Public Libraries, but also from their homes, schools and offices. A statewide license negotiated by the Kansas State Library covers *Heritage Quest*, the *Literature Resource Center, Infotrac Newspapers, ProQuest Nursing Journals*, and the *WorldBook Online Resource Center* through the usual Kansas Library Card interface at http://www.kslc.org.
- The Wichita Public Library was one of several public and academic libraries in the state that began participating in KA*NAnswe*r, a virtual reference desk. The Library staffs the virtual desk for six hours per week, answering questions online from Kansas citizens or from anyone in the world with questions about Kansas.
- The long-planned information technology integration where Library computer systems and their support are absorbed into the City's IT/IS Division began in September 2003. The effort included moving the library's servers to City Hall where they could be placed on the network behind firewalls, incorporating systems into the centralized anti-virus and change management processes. Additionally, the network was segmented to separate staff equipment operating on the City's private office network from the public access workstations that remained outside the city infrastructure.

Endowment Growth. The Library's Foundation successfully completed a $2,000,000 challenge grant campaign from the National Endowment for the Humanities. Distributions from the endowment will help the department provide programs, activities and services in the humanities subject areas for many years to come.

Volunteer Assistance. The Library's volunteer program continues to expand the human resources of the department. During 2003, more than 260 volunteers worked a total of 18,215 hours on behalf of the department. Some volunteers serve through organizations such as the Friends of the Library, the Wichita Genealogical Society, the Telephone Pioneers of America, the Red Cross Senior Work Experience Program or a community service program. More than half of the volunteers were teens who offered assistance with activities related to summer programs.

DEPARTMENT OBJECTIVES

Some of the services provided by the Library, such as circulation and reference services, can be measured at the facility/workgroup level. Other services, such as use of the Library's electronic resources, cannot. In as much as many of the Library's customers are multiple users and the department has moved to improve efficiency and effectiveness by centralizing and/or coordinating some activities such as the development of a single materials collection for the community instead of a combination of independently created collections for each branch and section of the Library system, some of what we do and can measure can't be easily broken down by site. To best evaluate the effectiveness of the department's operation and service delivery, a combination of measures benchmarked at the building or workgroup level must be combined with others calculated for the entire department.

1. SYSTEMWIDE TARGETS:

These will be collected and reported for the Library Department as a whole.

a. Improve the use and effectiveness of electronic services by increasing the number of uses of Subscription Databases.
b. Increase the depth of Library service coverage by increasing the percentage of total population who hold a valid WPL library card.
c. Improve the impact of Library programming by increasing program attendance, measured by attendance at Library programs per thousand population.
d. Increase the efficiency of communications with customers by increasing the number of notices delivered by telephone or e-mail rather than US Post.
e. Improve the rate of return of Library materials by reducing the number of items lost in circulation.
f. Improve the percent of active customer accounts that are in good standing by reducing the cash value of active overdue accounts.
g. Improve the return on investment for taxpayers by increasing the average value of Library services received against the average tax assessment per resident.

ONGOING SERVICE MEASURES:

h. Determine the ongoing cost-effectiveness of Library services by determining, on an annual basis, the average Library use cost per capita.
i. Promote Library services and holdings to Wichita citizens by increasing the use per registered borrower.
j. Improve the overall efficiency of Library service by reducing the cost per circulation.

2. FACILITY/WORKGROUP SPECIFIC TARGETS

These will be measured and reported by Library service facility or Central workgroup, where feasible. Work in 2005 will focus on determining benchmark levels against which future performance may be measured, particularly along the lines of determining the value – real and perceived – that Wichita citizens receive from the Library.

Another goal in 2005 will be to determine how to equitably determine branch service areas. Census tracts are a logical means, but are not without difficulty. There will need to be

agreement on how branch service areas map to census tract boundaries, what to do with areas (southeast Wichita, for example) where there is no nearby Library outlet, how to compare unequal service areas for the same type of branch (Westlink's service area is much larger than Rockwell's due to the proximity of Comotara to Rockwell, for example), and how to factor in a branch like Alford, which is at the edge of the city limits and many of whose customers likely live outside the city limits.

a. To better match collections to customer needs benchmark the following in 2005:
   1. Collection turnover by facility
   2. Program attendance by facility
   3. Circulation by facility
   4. In House Use by Facility
   5. Public computer sessions by facility

b. To measure the effectiveness of Library service units, benchmark the following in 2005:
   1. Use per registered borrower
   2. Borrowers per service population
   3. Reference completion rates
   4. Improve the ratio of compliments to complaints in user surveys
   5. Successful completion of summer reading program
   6. Adult and non-summer juvenile program attendance ratio. (Service areas determined by census tract.)

c. Determine branch measures of efficiency
   1. Cost per registered borrower
   2. Cost per use
   3. The average price per circulating volume per the number of circulations.

PERFORMANCE MEASURES (currently retaining)

Dept. Objective	Program Measure Description	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
1j	Annual Circulation Per Capita	5.34	5.37	5.25	5.26	5.19
1c	Program Attendance per 1,000 population	114.40	131.93	120.86	129.22	123.39
1f	Collection Turnover	182.32	179.14	178.18	181.00	182.00
1b	Percent of Population with Valid Registrations	49.2%	47.9%	44.5%	44.5%	44.5%
1g	Est. # of Uses – Library services per capita	13.44	16.14	9.90	10.00	9.97
1i	Use per Registered Borrower	27.32	33.67	22.26	22.49	22.43
1h	Expense per Capita	$15.53	$16.34	$16.15	$17.33	$17.53
1g	Average Library Cost per Library Use	$1.16	$1.01	$1.63	$1.73	$1.76
1j	Average Library Cost per Item Circulated	$2.91	$3.04	$3.08	$3.29	$3.38

OVERVIEW

The Wichita Public Library operates a central downtown facility, four district (or regional) libraries and five neighborhood branches. The Central Library, district branches, and some neighborhood branches offer services seven days a week. The remaining locations operate on reduced schedules of four to six days per week. Each Library facility contains a broad range of popular reading materials, including books, magazines, and newspapers. Music, videos, DVDs, computer software, and artwork are available for checkout. Access to the Internet is now available at workstations in every location, and the Library system also offers a variety of reading and other community outreach programs to the citizens of Wichita.

The Library has over one million holdings, including 644,968 books; 128,316 periodicals; 105,387 pamphlets; 88,366 audio visual items; 63,099 microfilms and 3,264 other media items. Sixty-two percent of all Library holdings are located at the Central Library, 19 percent are located between the three District Branch Libraries, and 19 percent are dispersed among the five neighborhood branch libraries.

The Library's long-term strategy was successfully accomplished as of March 2003 with the consolidation of four smaller branches into one new district and one new regional library. The strategy is consistent with a 1993 consultant study that recommended library services be centered at larger facilities serving each quadrant of the City. Pursuant to these efforts, funds were included starting with the 2003 Budget to finance the operation of two new branch libraries, the Lionel P. Alford Regional Branch Library, which consolidates Aley and Seneca branches in south Wichita, and the Evergreen District Library, consolidating the Marina Lakes and Minisa branches in north Wichita. The Evergreen Branch opened on November 2nd, 2002, and the Alford Branch opened on April 5th, 2003.

Alford Branch Library

Evergreen Branch Library

The new libraries are projected to greatly increase the quality of library service, the number of patrons served, and the availability of materials to the citizens of the service area. Large increases in program attendance are projected, primarily due to the new libraries having space for programming that is not available in the existing smaller facilities. With more citizens enjoying library programs, a corresponding increase in use of all library services is anticipated.

DEPARTMENT DESCRIPTIONS

Since 2001, the Library has been organized into five functional divisions that interact to help ensure achievement of the department mission. A fourteen-member board of directors with administrative authority provides oversight of the department's operations.

The Collection Development Division is comprised of the Technical Services Section, the Materials Selectors and the Electronic Resources Manager. These workgroups are responsible for the library's materials collections from selection through first delivery to customers. The Division Director and Materials Selectors also provide ongoing maintenance of collections to ensure that collections match the interests and use patterns of customers and that lost, damaged and outdated materials are replaced on a regular basis. The Electronic Resources Manager provides oversight of the Library's subscription databases, electronic information services made available to library customers and staff through licenses provided by the Kansas State Library and the Library's online catalog, website and Technology Training Center and computer training classes. During the past three years, the division has been charged with streamlining the acquisition of materials, becoming more responsive to customer requests for items, strategically allocating materials budgets and more aggressively maintaining the collections in all branches and sections of the Library system. The Division Director works closely with staff from the Wichita Public Schools for developing and maintaining the City's materials collections that are housed and made available to citizens through the Planeview Community Library.

Citizens explore the capabilities of the Library's Technology Training Center.

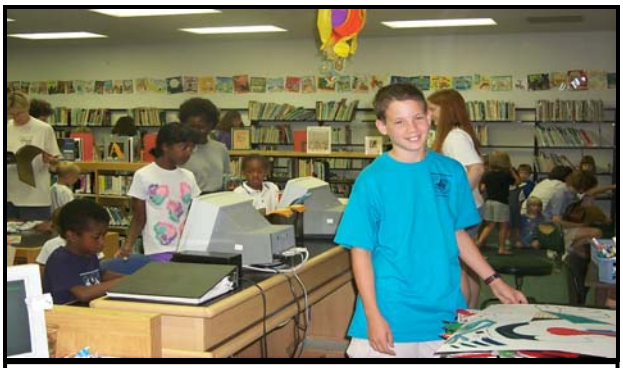
The Customer Service Division is comprised of the Central Library's Circulation Section, the Inter-library Loan office, the Evergreen District and Lionel Alford Regional libraries, the four neighborhood branch libraries (Comotara, Linwood Park, Maya Angelou Northeast and Orchard Park), relief staffing and volunteer services. These workgroups spend significant amounts of time in direct service to customers, helping them establish library accounts, processing items to be borrowed from libraries or returned to them, assisting with requests for items customers wish to reserve or request from other libraries throughout the nation, etc. The Evergreen and Alford libraries, created from the consolidation of four smaller facilities, continue to operate within this division while staff work with customers to determine the best mix of services to match the interests and needs of the new service areas. During the past three years, the division has emphasized customer service and Dynix skills training to ensure that staff have the knowledge of Library policies and procedures as well as the technical skills required to deliver quality service from all parts of the Library system. The volunteer corps has grown in size and has been better matched to the needs of customers and workgroups throughout the Library system. Changes in staff scheduling in neighborhood branches has significantly reduced the number of unbudgeted staff hours required to maintain the service schedule in these locations. The Division Director works in partnership with the Coordinator of Collection Development to oversee service issues related to the public Library's partnership in the Planeview Community Library.

The Programming & Outreach Division is comprised of the Central Library Children's Center, the Subregional Library for the Blind and Physically Handicapped (Talking Books Section), and the Youth Outreach librarians. Services to the homebound are provided through the coordination of the Division Director. The goal of this division is to promote literacy, library awareness and use of library resources through the delivery of programs and outreach services that meet the interests and needs of customers. The division staff is also charged with identifying groups of under-served customers and finding ways to better incorporate these groups into the department's roster of active library users. Because no funding for programming is contained in the General Fund budget, the work of this division relies upon the ability of staff to create and maintain partnerships with other libraries and agencies in the community in order to leverage our resources for service delivery to shared clientele. During the past three years, the Division Director has successfully implemented changes to the program planning horizon that have allowed the Library to better compete for touring programs and exhibits and to qualify for grant funding to underwrite these events. The strategic development of a master program plan for the department, including both in-library and outreach activities, allows for more accurate budgeting and better promotion of these activities and services.

Dozens of children attend weekly story time, shown here at the Maya Angelou Library. The library system also offers a variety of reading and other community outreach programs to the citizens of Wichita.

The Reference Services Division is comprised of the Central Library's Art, Music & Video, Business & Technology, General Reference and Local History & Genealogy Sections as well as the Ford, Rockwell and Westlink District branch libraries. These workgroups are responsible for the specialized reference services offered to the community and deliver the majority of the basic reference and information services requested by the department's customers. Public access computing is an increasing service provided by several of the division's workgroups. Division staff is actively involved in the presentation of computer training offered in the Central Library's Technology Training Center. In addition to their public services duties, many staff members from this division are assigned cross-functional duties related to the selection of library materials and the delivery of library programs. During the past three years, the Division has placed a greater emphasis on the enhancements of reference collections in larger branch libraries as a way of offsetting perceived degradation of library service resulting from the lack of convenient parking at the Central Library. Division staff has worked to refine their reader's advisory skills and their knowledge of reference resources in order to increase the fill rate on reference transactions. Employees have also been involved in projects to rearrange materials collections in order to facilitate customer use.

The Support Services Division provides the support services necessary in order for the other Library divisions to achieve their service delivery goals to citizens. The division includes office of the Director of Libraries as well as the department's administrative services such as public relations/marketing, special projects, budgeting, payroll, and oversight of contractual services as well as facility maintenance, switchboard operations and delivery services. Since 2001, duties of the employees in this workgroup have been realigned to become more integrated with the needs of the public services divisions. An increased emphasis on building security and facilities maintenance has resulted in Library buildings that customers perceive to be cleaner and safer. Changes resulting from the integration of information technology support into the City infrastructure will eventually enable improved sharing of information by all workgroups.



A Junior Volunteer at the Rockwell District Library assists with the Reading Club program for children

FINANCE AND OPERATIONS

Library services are funded from the General Fund, supplemented with grant resources approaching $600,000 annually. On average, revenues generated directly by Library activities cover approximately eleven percent of operating costs. Sources of library revenue are overdue fines, copy machine revenue, miscellaneous sales and rental of meeting rooms. Total revenues for 2004 are projected to be $490,100, approximately 30 percent increase over 2003. Revenues in 2004 are projected to increase due to changes from the delinquent collection plan, and fee increases as follow:

- Decrease collection threshold from $40 to $25.
- Double lost card fee from $1 to $2.
- Increase fine cap from $4 to $5.
- Increase processing fee from $5 to $7.

Currently, customer records that reach a balance due of $40.00 or more are submitted to collections. The minimum threshold is reduced to $25.00. Library records include more than 6,000 accounts whose balances fall between $25 and $40, which will be forwarded to the collection agency to process the delinquent collection. Therefore a large increase in revenue is expected in the first year of implementation of this change. Although there is not a fee for Library customers to obtain their first library card, there is a $1 charge to replace a card that has been lost or damaged beyond usability. The $1 fee has not been changed in more than 15 years. This is a non-regressive charge in that it affects only those customers who lose or damage their card. The new lost card fee is changed from $1 to $2. Customers' overdue fines accrue at the rate of $0.25 per day per overdue item until a fine cap of $4.00 is reached. Calculations show that about 13,770 items per year reach the maximum fine amount. The new fine cap fee is now $5. The number of items on which the Library charges a processing fee is about 3,226 a year, and the new fee is now $7.

Summary of Library Revenues				
	2002	2003	2004	2005
Desk receipts (overdue fines)	271,007	279,228	391,120	334,530
Copy machine revenue	34,333	40,878	41,420	41,420
Lost material & misc reimbursements	32,948	33,700	33,500	33,500
Meeting room rental	4,907	5,340	5,000	5,000
Other miscellaneous sales & receipts	10,793	18,419	19,060	19,060
Total revenues	**353,988**	**377,565**	**490,100**	**433,510**

The integration of the Library information systems into the City's Information Technology support system is currently being processed and expected to be completed at the end of this year. The integration establishes a replacement schedule for data processing equipment, ensuring more current technology is available to administrative staff and Library patrons alike. System availability (up-time) has consistently been maintained in the 98 percent to 99 percent range with nearly all downtime occurring as a result of scheduled backups during overnight hours. It is anticipated that the changes will sustain those very high levels of service.

The Library's Internet presence was completed in 2003. The upgrade provides easier access to the web-based catalog. Expanded information about titles will offer a more visually enriched presentation, similar to that of the Internet bookstores. A Spanish catalog will complement the English version, reducing language barriers for our Spanish-speaking patrons. A children's version of the catalog will also be available.

As part of the Information Technology Integration, the Library is required to maintain all equipment within its stated "End of Life" cycle. The Telecirc Server and the Dynix serve are such equipment, which must be replaced accordingly once they reach their lifetime. Telecirc is a software and hardware interface to the Library's circulation system that delivers voice messages to Library patrons who have overdue books or items being held for them. This service saves the Library a considerable amount of money otherwise spent on multi-part mailers and postage. The replacement of the antiquated Telecirc Server was implemented in 2003, and the Dynix server is scheduled for replacement in 2006.

The 2004 Revised budget includes an approximately 2 percent increase from the 2004 Revised budget. The budget increase is due to the IT/IS integration that will provide Library staff with more access to the City network, and also incur more data center charges. Also included in the 2004 Revised budget is the library materials budget partially restored from last year's reduction amount.

FUTURE CHALLENGES

Several challenges have been identified and will need to be considered and incorporated into strategic plans in order to achieve the department's adopted vision and mission.

Children's Internet Protection Act. In June 2003, the U.S. Supreme Court upheld the principles contained within the Children's Internet Protection Act. The impact for the Wichita Public Library is the mandate to filter all computer workstations with Internet access or to forego universal service subsidies for telecommunications services, Internet access and internal connections. Because the Library has traditionally received an average of $50,000 per year in subsidies through this program, the Board of Directors has determined that the Library should comply with the terms of the act prior to the June 30, 2004 deadline. This will require the submission of an updated technology plan to the Kansas State Library, installation of filtering software on all workstations and changes to procedures related to handling of the filters and the conditions under which unfiltered access might be provided to customers. A similar act is pending within the Kansas Legislature.

Variance from State Standards for Library Service. Under the auspices of the Public Library Section of the Kansas Library Association, a variety of benchmarks for inputs and service delivery have been deemed as the measure of the adequacy of public library service for a local community. In order to meet the identified measures of adequate library service for a population of Wichita's size, the department would need to achieve the following changes:

- An increase in staffing of 43%
- An increase in the size of library facilities of 30%
- An increase in the size of the materials collection of 18%
- An increase in public service hours of 8%

Strategic Plan for Branch Library Development. In 1999, the Library Board of Directors identified a five-plank strategic plan for facilities in order to better serve the entire community. Two of the actions, the creation of a larger branch for South Wichita and creation of a similar facility in North Wichita, have been achieved. Re-establishment of bookmobile service and the expansion and/or relocation of the Rockwell and Westlink branches remain uncompleted. The Planning and Facilities Committee of the Library Board has recently begun work on an update to this strategic plan. In addition to revisiting the three pending projects from the original plan, a preliminary list of other issues to be considered and addressed in the plan has been created. The current lease for the Comotara branch will expire in 2006. It is not too soon to begin dialog with the landlord, Kroger, about the possibilities of obtaining another lease extension. Should that not prove possible, plans to deliver library service to far Northeast Wichita must be developed. Similarly, although library service to the Planeview neighborhood has been re-established, much of the Southeast quadrant of the City remains without adequate library access.

Future of the Central Library. Concurrent to plans for branch libraries, there are critical issues facing service from the Central Library that must be addressed in the near future. The building is full and has little room for expansion for materials collections. Lack of convenient parking continues to be a frequent complaint of Library customers. Development of the WaterWalk will further complicate access. In spite of an increased police presence and improvements in the contracted security service, media reports about customer problems continue to cause customers to question the safety of the Central Library. The building's informal designation as a daytime shelter for the homeless and the large number of homeless/transient individuals that spend time in the building fuel the misconceptions about safety and security.

Technology Enhancements. Much work remains to complete the successful transition of information technology development and support into the City infrastructure. In the short-term, the degradations in access resulting from the changes to date must be resolved, specifically those relating to the ability of staff to use subscription databases from within the City network. Over a longer planning horizon, the department must work in concert with IT/IS staff to develop financial and support models that will enable a successful transition to a next generation integrated library system. In addition, the department must find a way to obtain and make appropriate use of staff-saving technologies such as customer self-check, workstation timing and print management, online payments and reservations, expanded access to remote resources, etc.

Collection of Outstanding Fees and Fines. Each year, the outstanding balances on customer accounts continue to grow. Although the Library uses a collection agency to help recover materials and to obtain payment on accounts that exceed $40 in value, thousands of accounts with outstanding fees and materials remain unresolved. The department's staff is working to identify ways to increase the resolution rate of outstanding accounts in order to increase revenues and to help maintain the size of the materials collections.

Opportunities to Create a District Library or an Urban Library System. The Legislative Committee of the Kansas Library Association is working on a proposal to change state library law to allow for the creation of larger units of service without negatively impacting the taxing base of regional systems of cooperating libraries. Such a change would allow Wichita an option to consider forming a district library which could extend the taxing area for library service beyond the city boundaries into some or all of the unincorporated areas of Sedgwick County that do not already levy local library tax. If implemented, the change would make the library an independent taxing district operating under the direction of an elected library board. The change would be possible only after a majority vote in the impacted areas. Another opportunity that might arise from the proposed legislation would be the separation of Sedgwick County from the South Central Kansas Library System into a newly formed urban library system operating on the county lines. This change would allow the system to retain taxes levied on the county and to use them for the delivery of library service from all libraries in the service area. The potential for increased revenue is great from one or both of these options, but neither is likely to be widely supported by the majority of the smaller communities in the county, at least without much education and documentation about the likely fiscal gains to be achieved from the changes.

Library Budget Summary					
	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Personal Services	4,235,609	4,430,850	4,550,410	4,683,470	4,812,800
Contractual Services	854,795	1,045,580	1,072,560	1,080,220	1,090,430
Commodities	643,014	758,630	759,230	758,720	758,720
Capital Outlay	3,037	0	0	20,000	11,880
Other	0	0	0	0	0
Total General Fund Expenditures	**5,736,455**	**6,235,060**	**6,382,200**	**6,542,410**	**6,673,830**
Total Local Source Revenue	5,736,455	6,235,060	6,382,200	6,542,410	6,673,830
Total Grant Source Revenue	609,469	581,700	545,357	545,357	545,357
Total Operating Resources	**6,345,924**	**6,816,760**	**6,927,557**	**7,087,767**	**7,219,187**
Total full-time (Locally funded)	87	87	87	87	87
Total part-time (Locally funded)	51	51	51	51	51
Total FTE (Locally funded)	112.3	112.3	112.3	112.3	112.3
Total FTE (Grant funded)	10.38	10.38	10.38	10.38	10.38

For additional information on the Library Department visit www.wichita.lib.ks.us!

The mission of the Wichita Art Museum, Inc. is to preserve, collect, and promote American Art to engage the public in the understanding of America's evolving artistic cultural heritage.

RECENT ACCOMPLISHMENTS

- Succesfully reopened the expanded and renovated Museum.
- Received national and international press attention in such publications as The Art Newspaper (London, England), Time Magazine, and The Wall Street Journal, presenting the City of Wichita as a cultural destination.
- Successfully outreached to diverse segments of the community through the creation and implementation of an interactive exhibition. Participating agencies included: Senior Services, Rainbows United, Roots & Wings Inc., Urban League, Child Care Assocation, and Inter-Faith Inn.

DEPARTMENT OBJECTIVES

- Distinguish the collections, exhibitions and programs by their quality, impact and appeal.
- Project a compelling identity for the Museum and use it to increase attendance – *by establishing itself as a place where people want to go and feel welcome, the Museum can boost attendance, which is a key measure of the Museum's local regard and impact.*
- Stabilize the Museum financially, both in terms of income and expense and prepare it to meet future needs.

PERFORMANCE MEASURES

- Serve 100,000 people, including gallery visitors, Teacher Resource Center users and web-site hits. By showing people that the Museum is an engaging and fun place to be for a variety of social and cultural experiences, the Museum will continue to position itself as a year-round destination and center of community life where there is always something exciting to see and do.
- Present at least one major loan exhibition featuring art of international significance, such as the glass screens of Frank Lloyd Wright, per year, initiating a community-wide festival around a theme, thus providing incentive for tourists to visit Wichita, stay in its hotels, and eat in its restaurants.
- Present at least two smaller exhibitions, from either WAM's collection or other sources, each year, focusing on Kansas related themes.
- Increase the number of teachers who utilize Museum resources, tours, and workshops.
- Increase knowledge of the Teacher Art Resource Center by advertisement, mailing and speaking at local and regional meetings.
- Obtain more local regional and national media attention, promoting the Museum as an attraction where both Wichita citizens and tourists feel welcome.

OVERVIEW

The Wichita Art Museum's expanded mission is to provide a safe and acclimatized environment for the storage, conservation and respectful display of the permanent collection as well as borrowed/loaned works of art. Acquisitions to the collection are selected to enhance and expand the context and understanding of American art. Publication, exhibitions and scholarships promote the Museum and its collection to the community, state and nation. Audiences are engaged through tours, lectures, interactive spaces and a variety of public programs.

The Wichita Art Museum (WAM) is the largest art museum in Kansas and contributes to the cultural vitality of life in Wichita. Exhibits include selections from the permanent collection of more than 7,000 artworks. Along with a large collection of paintings, the Museum offers a rich selection of sculptures, work on paper, drawings, and decorative arts. The collection of American masterpieces reflects the richness and diversity of American culture from colonial times to the present and includes artworks by artists like Edward Hopper, Marry Cassatt, Winslow Homer, Thomas Eakins and many others. The Art Museum hosts visiting exhibits from across the country three to four times per year.

Museum staff works closely with volunteers to present a vigorous educational program. The public enjoys "Stories in Art" sessions based on artwork in the Museum's galleries, educational videos and weekly gatherings for "Gallery Talks." WAM for Kids, located in the basement of the facility, is an educational and fun center for children of all ages and their parents. Each year more than 13,000 school children benefit from classroom visits, tours of exhibits and educational materials. In addition to those services, the Museum offers rental rooms for special events; a store with unique and interesting gifts; and a research library

including locally hard to find resources, auction records, and exhibition catalogues. Many volunteers contribute by providing policy leadership as board members, conducting tours, raising funds to supplement City support, and working directly with professional staff to serve the public. The Wichita Art Museum's Art Library consists of 40,000 works, including 8,000 volumes, which augments the Wichita Public Library's material collection.

The newly expanded Wichita Art Museum is internationally recognized for collections of outstanding American Masterpieces.

DEPARTMENT DESCRIPTIONS

The Wichita Art Museum is one of the foremost cultural resources in the region which can offer visitors the experience of original works of art that provide a comprehensive view of America's visual history. The collection, exhibitions, and programs allow the Museum to increase patronage and gain national recognition. The Museum serves the state's largest city, the surrounding region, and the Great Plains. The Museum is responsible for caring for the existing collection, acquiring new works of art, engaging audiences with relevant programming, and maintaining the safety of our visitors.

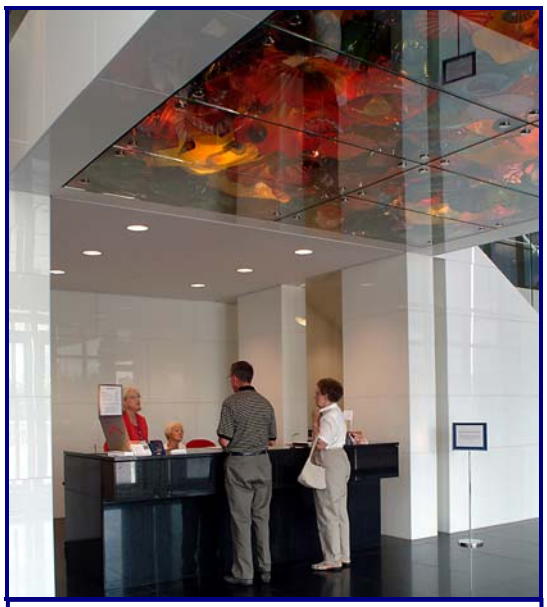
FINANCE AND OPERATIONS

The Wichita Art Museum receives an annual subsidy from the City to support operating costs. Additional funds are provided by private donations. Besides the annual subsidy, the City also provides two Building Maintenance support staff and will enhance building security by adding two exterior security cameras to the existing security system in 2004 as additional operation support. Starting in 2003, WAM receives an additional annual subsidy from the City for the increasing operating expenses due to the expansion. An increase of $40,000 is included in the 2004 and 2005 operating budget. The 2004 Revised budget also includes two position reclassifications.

The Museum's expansion was completed in June 2003 with the addition of 34,000 square feet. This expansion makes the Wichita Art Museum 115,000 square feet, larger than Exploration Place. With a 42 percent increase in size, there is more space to exhibit premiere works of art as well as improved areas for the conservation, preservation, and storage of the art collection. The City's contribution toward the expansion was $6 million of the total $10.5 million project budget. Private contributions, including a contribution from the County, made up the remaining $4.5 million in project costs.

The enhanced Wichita Art Museum features:

- A beautiful, visitor-friendly entrance.
- A 6,000 square foot Great Hall featuring an elegant work of art by internationally renowned artist, Dale Chihuly.
- An elevated restaurant with a wonderful scenic view overlooking the Arkansas River and the Museums on the River corridor.
- An enlarged space for special events.
- Double the number of parking spaces.



Dale Chihuly (Am., b. 1941)
Wichita Art Museum Seaform Installation
Handblown glass, plate glass
WAM, F. Price Cossman Memorial Trust,
INTRUST Bank Trustee
©Dale Chihuly 2003

FUTURE CHALLENGES

Two major challenges face the Wichita Art Museum, which are integral to all other operating aspects of the facility:

- Maintain community interest in and usage of the Museum by developing programming and exhibitions that will encourage repeat visits.
- Generate adequate funding (through both public and private support) to allow the Museum to remain fiscally sound without major reductions in the level of service provided to the public.

Wichita Art Museum Budget Summary					
	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Personal Services	944,880	1,058,020	997,720	1,076,850	1,112,900
Contractual Services	351,556	224,440	324,740	245,610	169,560
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
Total Fund Expenditures	**1,296,436**	**1,282,460**	**1,322,460**	**1,322,460**	**1,282,460**
Total full-time positions	24	24	24	24	24
Total part-time positions	2	2	2	2	2
Total FTE positions	24.75	24.75	24.75	24.75	24.75

For additional information on the Art Museum Department visit www.wichitaartmuseum.org!

Wichita Art Museum

The largest art museum in Kansas, WAM houses one of the world's finest collections of American art, spanning three centuries of painting, sculpture, works on paper and decorative arts. Masterpieces by Charles Russell, Winslow Homer and Edward Hopper are among the 7,000 works in the permanent collection. The famed Murdock collection includes Mary Cassatt's Mother and Child. The Charles M. Russell Gallery displays 26 paintings, drawings, poems and bronzes by Russell, the frontier's most famous artist, and the Frederick Remington bronze, "Bronco Buster."

In 1995, to celebrate its 60th anniversary, WAM commissioned Tom Otterness, a native Wichitian and New York-based sculptor, to create an outdoor sculpture. Titled *Dreamers Awake*, the monumental bronze represents the universal struggles of the human experience. WAM for Kids, a 3,000 sq. ft. children's gallery, offers hands-on exploration for children of all abilities.

The mission of the Public Works Department is to provide for the design, construction and maintenance of the City's streets, bridges, sidewalks and traffic control devices; provide maintenance and custodial services for City buildings; provide management oversight of the landfill and associated solid waste programs; operate and maintain the City's storm water drainage system; and manage and operate the City's vehicle fleet.

RECENT ACCOMPLISHMENTS

Administered construction projects. Initiated 317 construction contracts totaling $77,815,020. Of the 317 projects, 211 were subdivision projects. The 211 projects totaled $26.9 million. From 2002 to 2003 subdivision construction activity increased by 52%.

Park maintenance consolidation. To increase operating efficiency, Park building maintenance was consolidated into Building Services and Park small equipment maintenance was moved into the Fleet Division. These changes included moving 9 full-time and 3 part-time positions and a total of $585,000 in annual resources.

New computer system. Implemented Datastream, the City's new asset management system, in the Fleet Division and began the implementation process in the Buildings Division.

Newly annexed areas. Continued the standard of providing routine services such as sign replacement/repair, street grading and ditching to newly annexed areas within two weeks of annexation.

Fire fleet maintenance. Fire fleet maintenance operations were relocated to the Central Maintenance Facility (CMF) to provide centralized control, oversight and direction. The new facility provides additional space and improved equipment to increase efficiency of repair operations and decrease the time emergency vehicles are out of service.

Centralized Buildings operations. Building Services began the process of establishing their first ever centralized base of operations at the facility formerly housing Fire Fleet maintenance. The consolidated maintenance location is expected to increase efficiency and productivity.

Building security systems. In coordination with the Police Department, assumed responsibility for installation and maintenance of building security systems.

Energy saving signal upgrade. Began a two year program to install LEDs (Light Emitting Diode) to replace all green bulbs in signalized crosswalks. When fully implemented, the new technology is expected to save about $53,000 per year in operating costs.

Met pollution prevention requirements. Met NPDES (National Pollution Discharge Elimination System) requirements for storm water system cleaning and street sweeping.

CMF campus improvements. Improved the CMF by replacing the oversized and aged propane fueling tank with a smaller unit from another City facility, widened drives for pedestrian and vehicle safety and increased parking space for City equipment and employee vehicles.

Major building and facilities projects. Completed several major building projects, including the Wichita Art Museum, Water Distribution facility, Alford Branch Library, Evergreen Branch Library, five Fire Stations (#4, 7, 12, 13, and 19) and the Old Town Cinema Plaza and Parking Garage.

DEPARTMENT OBJECTIVES

1. Implement a proactive preventative maintenance program for the City's streets.
2. Improve the cleanliness and appearance of the City through an enhanced street sweeping program.
3. Maintain flood protection capacity of the Wichita-Valley Center Flood Control Project.
4. Maintain the integrity and capacity of the urban drainage system.
5. Complete Capital Improvement Program projects within budget and on schedule.
6. Maximize fleet availability. Keep the fleet in service to the fullest extent possible.
7. Provide high quality, reliable fleet maintenance service. Minimize the number of vehicle repairs requiring rework.
8. Minimize the direct maintenance costs for the fleet.
9. Provide routine building maintenance and custodial services that are competitive with area average costs.
10. Promote solid waste management education through public education presentations to school groups, civic organizations, businesses and trade groups.

PERFORMANCE MEASURES

Dept. Objective	Program Measure Description	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
1	Total number of potholes patched	68,814	41,879	53,217	60,000	60,000
1	Square yards of permanent pavement repairs	41,348	27,205	31,514	30,000	30,000
1	Blocks of dirt streets maintained	19,727	18,672	16,905	22,000	22,000
1	Blocks of alleys maintained	514	318	529	500	500
2	Rounds of residential street sweeping	2.2	2.5	2.8	3.0	3.0
2	Rounds of arterial street sweeping	11	11	14	10	10
2	Rounds of downtown street sweeping	139	139	118	120	120
3	Acres of floodway mowing	9,492	8,948	7,131	8,612	8,700
3	Acres of noxious weed control	1,300	1,859	1,500	2,000	2,000
3	Cubic yards of debris removal	3,492	6,315	4,136	3,500	3,500
3	Cubic yards of floodway erosion repair	436,302	90,235	27,892	25,000	25,000
3	Number of flap gates inspected/repaired	943	1,516	1,109	1,000	1,000
3	Linear feet of floodway fence repaired	4,550	3,650	7,315	2,000	2,000
3	Linear feet of floodway levee grading	2,666	5,263	5,863	2,500	2,500
4	Linear feet of storm sewers cleaned	727,850	1,270,000	803,894	685,000	685,000
4	Number of catch basins cleaned	68,457	58,807	56,251	45,000	45,000
4	Number of inlets/manholes repaired	216	167	200	250	250
4	Linear feet of storm sewers televised	33,087	31,513	37,863	40,000	40,000
4	Cubic yards of debris removal	2,665	1,990	2,000	2,000	2,000
4	Acres of ditch mowing	4,718	4,079	4,613	3,900	3,900
4	Cubic yards of erosion repair	16,157	14,450	38,617	8,000	8,000
4	Linear feet of storm line repairs	467	315	272	300	300
4	Value of Hot Spot projects completed	$535,000	$597,450	$474,866	$725,000	$725,000
5	Percentage of total construction projects requiring change orders	2.8%	1.0%	1.8%	1.5%	1.5%
5	Percentage of street projects requiring design change orders	7.0%	4.5%	4.9%	3.3%	3.3%
5	Percentage of CIP projects completed within budget	90.6%	92.0%	96.0%	96.9%	96.9%
6	Average percentage of fleet available for use	96.0%	96.8%	95.0%	95.0%	97.1%
7	Percentage of vehicle work orders requiring rework	N/A	1.1%	1.0%	1.0%	1.0%
8	Maintenance cost per mile for marked Police vehicles (including accidents)	$0.14	$0.12	$0.15	$0.16	$0.12
8	Maintenance cost per mile for non-Police vehicles (including accidents)	$0.18	$0.19	$0.20	$0.22	$0.15
8	Fuel costs per mile for Police vehicles	$0.11	$0.20	$0.21	$0.20	$0.20
8	Fuel costs per mile for non-Police vehicles	$0.11	$0.11	$0.16	$0.18	$0.18
9	Total direct building maintenance costs per square foot	$0.48	$0.48	$0.60	$0.62	$0.64
9	Total direct custodial costs per square foot for areas cleaned by City personnel	$1.34	$1.51	$1.36	$1.36	$1.36
9	Total direct custodial costs per square foot for areas cleaned by contract personnel	$0.72	$0.67	$0.71	$0.71	$0.75
10	Number of public education presentations given	58	31	64	60	60
10	Number of requests for resource management information answered	167	163	201	220	220
10	Pounds of paper recycled at City Hall	N/A	N/A	91,140	100,000	100,000

OVERVIEW

Public Works is organized into six divisions: Administration/Natural Resources, Engineering, Building Services, Street Maintenance, Storm Water Management and Fleet Maintenance.

Administration staff coordinate and manage all department activities. Natural Resources staff provide public information and education on environmental issues. The Engineering Division plans, designs, administers and inspects the construction of all infrastructure, such as freeways, bridges, streets, traffic signals, sewer and water lines, drainage systems and railways. Building Services provides maintenance and custodial services for more than 300 public buildings. Street Maintenance maintains curb-to-curb infrastructure, including streets, alleys, vehicular and pedestrian bridges, signalized intersections and crosswalks, street signs and pavement markings. Street Maintenance is also responsible for the operation of the construction and demolition (C&D) landfill, and oversight of the post-closure of the sanitary landfill. The Storm Water Utility is responsible for construction and maintenance of the City's storm water drainage system, including storm sewers, catch basins, streams and drainage ways. Fleet Maintenance maintains and replaces most City vehicles and pieces of equipment.

DIVISION DESCRIPTIONS

The **Administration Division** communicates public infrastructure needs to the City Council through the City Manager, and communicates with State and Federal transportation and highway agencies. Additional responsibilities include ensuring department compliance with internal and external regulations, policies, and procedures and recovering costs of damaged department property.

Administration Performance Measures				
Goal: Collect funds to reimburse the City for property damage.				
	2002 Actual	2003 Actual	2004 Projected	2005 Projected
Property damage cases billed	149	81	100	100
Amount billed (thousands)	$181	$72	$110	$110
Amount collected (thousands)	$130	$63	$83	$83
Percentage collected	63.0%	87.2%	75.0%	75.0%

Natural Resources staff provide public information and education on environmental issues, primarily through presentations to the public, businesses and civic organizations.

The Natural Resources Director is funded 50 percent by the Construction and Demolition landfill budget. To support the landfill operation, the Director works with regulatory agencies such as the Kansas Department of Health and Environment (KDHE) and serves as the City representative to the County's Solid Waste Advisory Board. In 2003 a permit application for a Clean Air Act Title V operating permit was submitted to KDHE as part of ongoing efforts to bring Brooks Landfill into compliance with EPA regulations. A review of new KDHE regulations for C&D demolition landfills was completed to ensure continued compliance at the Brooks C&D site.

The Director's other responsibilities include monitoring and negotiating the utility franchise agreements, researching municipal utility matters and exercising leadership in the City's response to changing telecommunications environment. In 2003 the City renewed the franchise agreement with Westar Energy (electric utility) and negotiated a new franchise agreement with Chisholm Creek Utility Authority (sewer utility).

The **Engineering Division** is responsible for planning, designing, administering, inspecting and overseeing the construction of all infrastructure including freeways, bridges, streets, traffic signals, sewers, water mains, storm drains, park and railway projects, including privately funded projects for public use. Activities include project planning and initiation, design review, right of way and utility coordination, cost estimating, contract administration, project financing and engineering advice for the Capital Improvement Program (CIP) and City departments.

In 2003 the Engineering Division administered 317 construction contracts totaling over $77 million.

The Division issues permits for utility street cuts, driveway and sidewalk construction, and performs inspections of contractors' work. Engineering also administers the street lighting system and investigates traffic concerns.

Construction contracts numbered 317 and exceeded $77 million in 2003, including 211 projects for almost $27 million for streets, sewers, water lines and other public improvements for newly developing areas in the City. Major projects for which Engineering provided oversight in 2003 included 21st Street at Arkansas, Central from Maize to Tyler, 29th Street from Rock to Webb, Douglas from Seneca to McLean, Hydraulic from MacArthur to 47th Street, Hillside from 17th Street to 21st Street and early phases of the Kellogg freeway and Rock Road interchange. Work continued on the West Kellogg freeway interchanges at Maize and Tyler, and the East Kellogg freeway interchange at Woodlawn.

In 2003, 134 contracts were awarded to consultant engineers valued at more than $14.6 million for design and construction engineering services of City projects. Projects included 29th Street west of West Street, Woodlawn from Central to 13th Street, Central from Oliver to Woodlawn, Meridian from 31st Street to Pawnee, McCormick west of K-42, and construction engineering (inspection) for the Kellogg and Rock Road freeway interchange and the Central Rail Corridor.

Engineering is responsible for the planning and design of traffic control devices such as signalized intersections, traffic signs and pavement markings. Engineering also supports the Planning Commission on development issues, monitors traffic and responds to citizen traffic concerns. In addition, Engineering administers the $2.8 million annual street lighting program, provided contractually through Westar Energy.

Engineering Performance Measures				
Goal: Close projects as soon as practical following final payment to the contractor.				
	2002 Actual	2003 Actual	2004 Projected	2005 Projected
Statements of cost prepared	195	202	160	160
Days to complete statements	82	90	90	90

In 2005 Engineering staffing is increased to handle the increasing project inspection workload. The additional inspectors and survey crew are expected to speed up the project inspection process for developers, home builders and home buyers. New staff positions include one three-person survey crew, five inspectors, one engineer, one materials testing position and one administrative position, for a total of 11 new positions. There is no cost to the taxing (General) fund, as all position costs will either be charged directly to projects or will be recovered through an overhead charge to projects. As a result of the increased staffing, the use of outside firms for construction engineering services is expected to decrease.

Building Services provides custodial, maintenance and repair services to more than 300 City-owned buildings, including City Hall, Central Maintenance Facility, Mid-America All-Indian Center, libraries, Art Museum, Wichita/Sedgwick County Historical Museum, Century II and Expo Hall, Lawrence Dumont Stadium, park shelter buildings and restrooms, community and recreation centers, Botanica, Farm and Art Market, Wichita Boathouse, Wellington Place and Fire facilities.

Building Services maintains over 300 City buildings.

In 2003 maintenance of all Park facilities was consolidated in Building Services. Technical building maintenance, including plumbing and electrical maintenance, as well as exterior maintenance such as fountains are now the responsibility of Building Services. The division received four full-time and three part-time positions and a total budget amount of $302,000 from Park Department to support the consolidated responsibilities.

The proposed budget addresses major maintenance needs for the City's buildings through a supplemental building maintenance allocation. For four years, $1.2 million was allocated to major maintenance, for a total allocation of $4.8 million. The Enhanced Building Maintenance (EBM) funds are used for major repairs that cannot be addressed with routine maintenance, such as foundation repairs, roof replacements and structural refurbishment, and aesthetic improvements and upgrades that improve the appearance of City facilities. Unspent funds from the EBM allocation were substituted for the annual buildings' contractual maintenance allocation in 2003 and 2004, effectively shifting almost a quarter million dollars per year from the General Fund to the project account. The Buildings Capital Investment Maintenance Program (CIMP) is restored to at-large funding in the proposed 2005 budget.

Increasing custodial and maintenance responsibilities for more than 300 buildings have challenged the capacity of existing staff and resources. The 2001 Budget added two custodial positions, related supplies and equipment for maintenance of the new Neighborhood City Halls. In 2002, two maintenance mechanics were added to support the increasing number of City facilities. In 2003, another maintenance mechanic was added in recognition of the Art Museum expansion. Funding for vehicles and building parts and supplies were added for each of the three new positions. The proposed 2005 budget includes a clerical position to track refrigerants and hazardous materials to meet EPA and KDHE requirements.

The Hotel at Old Town parking garage is one of over 300 buildings maintained by Building Services.

Building Services participates in the management, specification writing and administration of building construction and major building maintenance projects, in conjunction with other departments. To assist with the increasing number of public building capital projects, a Special Projects Coordinator was added in 2002. Position costs are charged to the projects.

Some of the major 2003 capital projects administered by Building Services include the construction of the Riverside Park improvements, the Wichita Art Museum expansion, the Alford Regional Library, the Evergreen Regional Library, construction and relocation of five fire stations, Old Town Cinema Plaza and Parking Garage, Sports Hall of Fame and the Central Maintenance Facility (CMF) Expansion/Water Department Relocation. 2004 capital projects include finishing the Riverside

Park improvements, the new CityArts building and one more fire station construction and relocation project.

Building Services also oversees the Cooperative Labor Program that transports and supervises inmates from the Winfield Correctional Facility. The value of labor received through this program more than offsets the costs of program administration. In 2003, over 51 thousand labor hours were provided at minimal cost to the City through this program.

Cooperative Labor Program Performance Measures				
Goal: Provide cost savings to Wichita taxpayers through the use of inmate labor.				
	2002 Actual	2003 Actual	2004 Projected	2005 Projected
Inmate labor hours	25,152	51,048	45,000	49,500
Estimated cost savings after program costs	$317,418	$511,042	$445,000	$489,500

The **State Office Building** and garage facilities are also maintained by Building Services. The building previously housed a department store and was remodeled extensively for use as an office building, opening in July 1994.

Offices housed in the State Office Building include the Human Rights Commission, Department of Social and Rehabilitation Services, Department of Revenue, Department of Health and Environment, Bureau of Investigation and the Corporation Commission. The City's Career Development Division operates out of offices on the lower level of the garage, providing a one-stop career development, training, and placement services center. Programs include the Job Training Partnership Act and Welfare to Work.

Revenue from the State finances custodial, maintenance and operating expenses of the State Office Building and garage. A private contractor provides custodial services and garage operations, while the City maintains a staff of three full-time and one part-time employee. Major maintenance projects are completed contractually. $50,000 is included each year for major maintenance on the parking garage, which has received only minor maintenance since opening. By agreement, operating expenses in excess of revenues are funded equally by the City and Sedgwick County.

State Office Building Financial Summary of Operations $ in Thousands				
	2003	2004	2005	2006
Revenues	1,055	1,011	1,111	1,111
Expenditures	934	1,197	1,601	1,105
Budgeted income (loss)	120	(186)	(490)	6
Fund balance	738	553	63	69

The **Maintenance Division** maintains curb-to-curb infrastructure, including 1,869 miles of streets and alleyways, 261 vehicular bridges, 30 pedestrian bridges, 395 signalized intersections, 150 signalized crosswalks and 60,000 street signs. In a typical year, about 60,000 tons of street sweepings are collected and delivered to the landfill. Maintenance manages snow and ice removal and coordinates the City's response to floods and damage caused by high winds and other storm events. Operations are conducted out of three City facilities: the Central Maintenance Facility (CMF), Northeast Substation and West Substation.

Traffic Maintenance maintains traffic signals, signs, pavement markings and pedestrian crossings.

The proposed 2005 budget adds an Engineering Aide to collect data on the City's street signs and traffic signals. A comprehensive database is needed to catalog and locate all of the street signs. The database will also include maintenance and replacement scheduling information, as well as warranty information on each sign. The new position is paid for by an offsetting cut in the temporary labor budget.

Maintenance Division Expenditures $ in Thousands				
	2003	2004	2005	2006
Snow and Ice	545	608	348	350
Traffic Maintenance	2,516	2,730	2,817	2,850
Street Maintenance	10,520	11,837	12,675	12,921
Street Cleaning	1,661	1,775	1,828	1,893
Landfill Operations	1,139	1,437	3,586	736
Landfill Post Closure	2,102	2,734	27,253	1,906
Total Expenditures	18,483	21,121	48,507	20,656

A program to systematically replace 200 traffic signal heads and 120 pedestrian signal heads each year is continued in the proposed 2005 budget. Replacing signal heads simplifies the replacement of lenses and bulbs, as the newer heads are less prone to breakage when handled than are the older heads, which tend to become brittle over time.

The Maintenance Division, with an annual budget of over $20 million, is larger than 13 City departments.

The 2003 budget included a program to replace green lenses and walk/don't walk panels at all 150 of the City's mid-block signals (pedestrian and school crosswalks). Savings are captured through the use of light emitting diode (LED)

technology, which use a fraction of the electricity consumed by incandescent bulbs, and have a life cycle from 5 to 10 times longer than a traditional bulb. The program is expected to recover all initial costs after four years, and savings generated in years five through eight will exceed the cost of replacing the LEDs after eight years. Use of LEDs at all signalized intersections is a possibility for the future, and cost payback models will be refined based on the City's experience with the mid-block signals.

Traffic Maintenance Performance Measures				
Goal: Maintain the signal and signage system to provide smooth traffic flow and traffic safety for the traveling public.				
	2002 Actual	2003 Actual	2004 Projected	2005 Projected
Hours of service and repair of signals	13,728	13,584	13,000	13,000
Sign locations serviced	11,667	14,258	15,000	15,000
Rounds of pavement markings	2	2	2	2

Thermoplastic marking equipment allows crews to use liquefied plastic to mark intersections and crosswalks. Thermoplastic marking lasts five to seven times longer than reflective paint, increasing the maintenance interval for remarking intersections and crosswalks.

Traffic maintenance spent 13,584 hours servicing and repairing traffic signals in 2003.

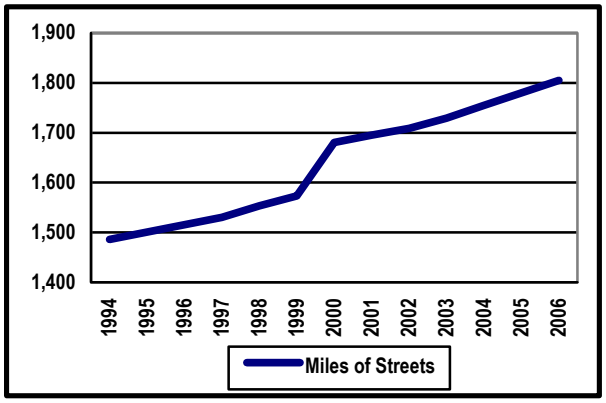
A systematic program to replace traffic signal controllers and conflict monitors began in 2002. The replacement of 20 controllers each year will allow all of the old-model controllers to be replaced in 13 years. The replacement of 40 conflict monitors annually will result in the replacement of all of the old-model conflict monitors by 2006.

Street Maintenance monitors the condition of City streets using the Pavement Management System (PMS). The PMS is a computerized street inventory and decision-making tool that rates the condition of streets and assists in determining the most cost-effective application of street maintenance resources. Streets are rated once every two to three years. The PMS compiles the pavement condition data and assigns a Pavement Quality Index (PQI) number between 10 (new condition) and zero. Streets with a PQI under seven are considered substandard. Currently, 20 percent of Wichita's streets are rated substandard.

The City added over 243 miles of streets in the last 10 years. About 20 miles are projected to be added each year in the future.

Over the last decade, the miles of City streets have grown with annexations and newly paved streets. More than 243 miles of streets were added from 1994 to 2003, an increase of 16.4%. During the same time period, lane miles increased by over 717, an increase of 21.4%. About 20 miles are projected to be added each year in 2004 – 2006. The added mileage includes almost 25 miles of dirt streets and over 70 miles of substandard asphalt streets.

The increasing miles of streets are addressed with additional budgeted resources. The proposed 2005 budget restores $600,000 for the Contract Maintenance Program that was deferred through 2003 and 2004. With the $600,000 addition, total Contract Maintenance Program annual resources are $5.5 million. The additional funding reflects the City's ongoing commitment to high-quality streets and roadways, both in the older areas of the City and for the newest Wichita neighborhoods.



A crack seal crew is also proposed for the 2005 budget. Five positions would be added to seal at least 1 million lineal feet of cracks per year. Crack sealing is critical to long-term preventative maintenance, since it reduces water infiltration into and under road surfaces, reducing the negative effects of freeze-thaw cycles. The budget proposal recommends adding the equipment for the new crew in 2004, including dump trucks, a skid steer loader, an oiler and an air compressor.

The City patched over 53,000 potholes in 2003 and projects to patch 60,000 potholes each year in the future.

Street Maintenance has also upgraded and added equipment in the past several years, including: the upgrade of two dump trucks to pothole patch trucks, which are capable of providing hot asphalt for longer lasting pothole patches and help with larger asphalt repairs; a new concrete mixer to improve productivity of maintenance crews; and two asphalt paving machines to improve productivity on major street repairs. An additional asphalt roller placed a roller in each maintenance substation.

Downtown and Old Town maintenance efforts are addressed by a riding sweeper to improve productivity when cleaning sidewalks, parking lots and other pedestrian areas. A second five-person maintenance crew and equipment was added in 2001 to maintain the new Douglas Avenue Streetscape and Reflection Square Park, as well as to improve maintenance in the Old Town area.

Street Cleaning operates a fleet of seven mechanical street sweepers for sweeping downtown, arterial and residential streets. Residential streets are swept during the daytime, while arterials and highways are swept in the evening and night times to minimize inconvenience to citizens. Street sweepings are transported to the City's Construction and Demolition (C&D) Landfill, where the sweepings are screened to remove litter and then used as cover material for C&D operations.

In order to meet National Pollution Discharge Elimination Standards (NPDES) requirements, in 2003 the City implemented a new approach to neighborhood street sweeping. Neighborhoods are now swept on a staggered basis, with older neighborhoods and neighborhoods having mature trees swept three times a year and newer neighborhoods with limited foliage levels swept once per year. Areas that are in-between (moderate numbers of trees) are swept twice per year. As a result of the new approach, street sweeping cycles in residential areas increased from 2.5 in 2002 to 2.8 in 2003.

City residential streets were swept an average of 2.8 times in 2003.

Street Cleaning is also responsible for graffiti removal and litter pickup, primarily responding to community requests for service.

The Construction and Demolition (C&D) Landfill Fund finances operation and management of Brooks Landfill. Owned by the City, Brooks C&D Landfill serves all of Sedgwick County. The 323-acre landfill receives non-putrefying waste and non-friable asbestos, the only landfill in the region licensed by KDHE to accept asbestos.

Revenues for landfill operations and solid waste programs are generated from tipping fees collected at the landfill. A private contractor operates the landfill and collects the $20 per ton tipping fee.

Sedgwick County assumed responsibility for solid waste disposal beginning on October 10, 2001. The County has implemented a transfer station system to collect and ship trash to distant landfills. Tipping fees increased from $26 per ton to $38 per ton. If the City were to dispose of its C&D waste through the transfer station, operating expenses would increase by about $2.5 million per year, and most of the increase would occur in the tax-supported (General) fund.

C&D Landfill Financial Summary of Operations
$ in Thousands

	2003	2004	2005	2006
Revenues	453	486	534	558
Expenditures	1,139	1,437	3,586	736
Budgeted income (loss)	(686)	(952)	(3,053)	(177)
Fund balance	4,182	3,230	178	1

To avoid this costly scenario, the City converted Brooks to a C&D landfill. Operating funds for the C&D landfill are included in the 2004 – 2006 Budgets. The Neighborhood Cleanup and Bulky Waste programs are funded from C&D landfill revenues. Funding for these programs is $250,000 per year.

Citizens benefit from the C&D operation in two ways. City tax increases or service reductions are not necessary to cover the cost of waste disposal and continue the neighborhood cleanup programs. Additionally, the C&D landfill is open to the public, allowing citizens a low-cost waste disposal alternative to the transfer stations. Business and industry can also save money, to the extent their waste streams are construction and demolition waste.

The City is also reducing the volume of waste flowing into the landfill. A materials crusher planned for 2005 will reduce the volume of wood waste by about 60%. In addition, wood waste will be processed and made available for re-use. City park and landscaping projects, and golf courses can use the wood mulch

produced by the materials crusher. Additionally, the mulch could be made available to contractors on City capital improvement projects, reducing project landscape costs. Any material not used would be stored and composted.

The Landfill Post Closure Fund is the City's savings account that will finance the environmental and maintenance expenses of Brooks Landfill for 30 years after closure, through 2031. Post closure landfill expenses include closed cell maintenance, groundwater monitoring to detect contaminants, operation and maintenance of the air sparging system (installed to address previously discovered contamination) and monitoring of the gas collection system.

The City is responsible for post closure costs at Brooks landfill until at least 2031.

Annually, revenue from landfill operations have been transferred to the Landfill Post Closure Fund. Additional revenue is interest earnings on the fund balance. Now that the landfill is closed, revenue to the Landfill Post Closure Fund is limited to interest. The fund balance is projected to be at least $28.67 million at 2004 year-end, and is projected to be sufficient to fund maintenance and monitoring activities. Certification to KDHE requires the City to be able to fund up to $27.76 million for landfill post closure costs.

Landfill Post Closure Financial Summary of Operations
$ in Thousands

	2003	2004	2005	2006
Revenues	919	630	895	1,141
Expenditures	2,102	2,734	27,253	1,906
Budgeted income (loss)	(1,183)	(2,104)	(26,358)	(764)
Fund balance	29,774	27,671	1,312	548

The **Storm Water Utility** constructs, reconstructs and maintains the City's storm water drainage system, including storm sewers, catch basins, streams and drainage-ways. The utility is also required to ensure the City's compliance with water quality provisions of the National Pollutant Discharge Elimination System (NPDES) permit.

Storm Water maintenance crews clean and maintain 400 miles of storm sewers, 15,000 catch basins and 130 miles of drainage ditches annually. Storm sewers are cleaned and televised to assess condition and repair needs. Catch basins are cleaned and repairs made when needed. Erosion repairs are made to drainage ditches and banks are stabilized as required. A private vendor provides contractual mowing of ditches and drains.

The Storm Water Utility operates and maintains six pump stations that move excess water in times of heavy rains or flooding. As additional pump stations are constructed in conjunction with the East Kellogg improvements, additional maintenance resources will become necessary.

Storm Water Utility Financial Summary of Operations
$ in Thousands

	2003	2004	2005	2006
Revenues	5,601	5,703	5,876	5,898
Expenditures	5,344	6,828	6,823	6,224
Budgeted income (loss)	257	(1,125)	(947)	(326)
Fund balance	2,400	1,275	328	2

The Utility is responsible for the design and construction of drainage projects approved in the Capital Improvement Program. The Utility also investigates drainage concerns from citizens and determines possible solutions. The "Hot Spots" (neighborhood drainage problems) budget was increased from $605,000 to $725,000 in 2002, expediting the solution of even more neighborhood drainage problems. To the greatest extent possible, Utility staff seek to integrate neighborhood solutions with systemic solutions, to further increase the impact of Hot Spot funds.

The Storm Water Utility budget includes $725,000 each year for neighborhood drainage projects.

Storm Water Utility operations are funded with fees paid by property owners in the City. The fee is determined by the number of equivalent residential units (ERU). One ERU is the average amount of impervious area (rooftops and pavement) for a typical residence. The fee for all single-family dwellings is based on one ERU. Businesses and industrial site fees are based on the number of ERUs on the property. The current ERU rate is $1.45.

Included in the budget is the cessation of the General Fund subsidy to the Utility. The $514,500 annual subsidy was to be phased out over three years at the rate of $171,500 each year in 2003, 2004 and 2005. The revenue is recovered by the Utility through a five cent annual increase in the ERU. In 2003, the subsidy was reduced by $171,500 and the ERU increased to $1.40. In 2004 the reduction was accelerated to balance the General Fund, and the ERU increased to $1.45. In 2005 the ERU will increase to $1.50.

Construction sites in the City are monitored by the Utility to ensure compliance with the Storm Water Pollution Prevention Ordinance. All sites must use Best Management Practices to minimize the erosion sediment and chemicals entering the drainage system, which ultimately end up in streams and rivers. To ensure compliance, industrial sites in the City are also monitored with water samples and tests to show trends in amounts and types of pollutants present.

This construction site incorporates Best Management Practices (BMPs). The barriers allow water to drain but prevent silt from flowing into the storm drainage system and ultimately into the streams and rivers.

Departments that work or make inspections in and around the drainage system assist with enforcement of the ordinance. The Utility provides education and coordination with cooperating departments including Police, Fire, Central Inspection, Public Works, Park and Environmental Health.

Capital projects currently underway include designing channel modifications in Cowskin Creek and developing a Cowskin Creek Basin master drainage plan. In addition, two major projects are expected to begin construction in 2004. The 1st and 2nd Street West Drainage Outfall provides drainage to West Street between Maple and Central, and areas adjacent to 1st and 2nd Streets from West Street to the Arkansas River. That project is expected to cost at least $7 million to construct. The Murdock, Wabash to Wichita Drainage Canal project will solve a serious flooding issue on Murdock and is expected to cost at least $900,000 to construct.

Storm Water Management also includes **City/County Flood Control**, which is responsible for inspecting, operating and maintaining the Wichita-Valley Center Flood Control Project in accordance with standards established by the Corps of Engineers. The Wichita-Valley Center Flood Control Project was a joint undertaking of the U.S. Army Corps of Engineers, Sedgwick County and the City of Wichita, and was completed in 1960. The project includes the "Big Ditch" and the Big and Little Arkansas Rivers from Valley Center to Derby. Included are 41 miles of channels, 97 miles of levees, 60 interior drainage structures and a total area of 5,613 acres.

The floodway is maintained by the Storm Water Utility and is funded equally by the City of Wichita and Sedgwick County. Maintenance includes mowing, cleaning drainage structures, removing debris from around bridges and other structures, grading levees and roadways, erosion repair, bank stabilization and repair of fences and gates. Mowing alone requires four positions plus tractors and mowing equipment. As time and supplies permit, Flood Control staff are also channelizing the floodway, which is expected to contain normal flows and limit erosion damage in the future.

Fleet Maintenance consists of three sections: Fleet Maintenance, Fire Fleet Maintenance and Central Stores. In 2002 the Fleet and Buildings Division was broken into two separate operations. A Fleet Maintenance Services Director directs and oversees the Fleet Division.

Fleet Maintenance is responsible for the operation and maintenance of approximately 2,200 automobiles, light trucks, heavy trucks, heavy equipment and light equipment used by City departments, but does not provide vehicles or service for Wichita Transit's large buses or Airport equipment. Internal customers pay rent on vehicles and equipment to offset the operation, maintenance, and future replacement costs. Services include preventive maintenance, repairs, tire service, mobile service, fueling, overhauls, towing, body shop and major mechanical repairs. Repairs to electrical components, cooling systems and tires for heavy equipment are contracted to outside vendors. Major repairs for specialized heavy equipment are managed contractually with local businesses.

Fleet maintains over 2,200 vehicles and pieces of equipment.

Fleet Financial Summary of Operations $ in Thousands	2003	2004	2005	2006
Revenues	8,806	10,504	10,341	10,428
Expenditures	10,467	11,034	13,619	11,066
Budgeted income (loss)	(1,661)	(530)	(3,277)	(638)
Fund balance	4,474	3,944	666	29

Central Stores procures and maintains an inventory of parts and supplies for Fleet Maintenance and other City departments. Sales to City departments average approximately $1 million annually, consisting of over 6,000 unique items stored in small inventories and purchased on a just-in-time basis. Central Stores is also responsible for collecting and disposing of used chemicals, lubricants, metals and tires.

Improving the Stores operation is an ongoing task, with dual goals of improving service delivery to field operations and reducing the cost of service provision to the City organization. Much of the benefit comes from conversion from warehousing to a just-in-time (JIT) inventory operation. More contracts have been put into place to ensure the lowest price and highest availability of materials for operations, and some contracts include provisions for delivery and vendor warehousing. By allowing vendors to store materials and keeping smaller inventories at the CMF, the City freed up space previously consumed by warehousing operations.

The Fleet operation is using a new asset management computer system. Datastream 7i went live in the 4th quarter of 2003. Datastream tracks inventory, warranties and schedules preventative maintenance (PM) on equipment. The new system will help Fleet track costs on a per unit (vehicle or equipment) basis and will improve PM scheduling and implementation. Later, when more information has been gathered, rental rates can be examined using the cost information in Datastream.

The new DataStream asset management system debuted in late 2003.

Fire Fleet Maintenance (FFM) operations merged with the rest of the City's fleet maintenance operations in 2002. Inventory management, financial management and supervision is now coordinated through the Fleet Division. The former warehouse space at the CMF has been converted to house Fire Fleet Maintenance operations, with move-in occurring in late 2003. The budget includes $290,000 in 2004 to complete facility modifications.

The majority of vehicle work is performed at the Central Maintenance Facility. Vehicles are also serviced in garages at the Northeast and West Public Works Substations. The CMF budget includes funds for the operation and maintenance of the complex, which houses Fleet Maintenance, Public Works Maintenance and Engineering, Flood Control, Storm Water Utility and Sewer Maintenance. Services include utilities, custodial services and building repairs.

This gradall is one of over 250 pieces of heavy equipment maintained by Fleet.

The budget includes safety equipment and inspections to ensure a safe and secure work environment at the garages. Three new vehicle lifts were added in 2001, and additional inspections of shop heavy equipment were funded. The inspection activities led to replacement of the overhead crane and electrical system improvements in 2002.

In 2004 – 2006 the capital replacement budget increases by $100,000 each year to address the increasing need for capital equipment replacement, in response to a 2001 external study which called for significant increases in capital investments.

Fuel pumps and the information system used to track fuel usage are also included in the 2005 and 2006 budgets. New technology will be used to electronically record each time a vehicle fuels up, allowing better tracking of fuel usage and allowing the City to apply for rebates on gas taxes for fuel used in off-road vehicles.

Additionally, the Transit fleet operation is under review for possible functional consolidation with other fleet maintenance functions. The Airport fleet operation is considered a poor candidate for functional consolidation due to the numerous Federal Aviation Administration restrictions on Airport fleet equipment location and movement.

FINANCE AND OPERATIONS

Public Works operates seven divisions out of eight different funds and subfunds. The Department's street (curb-to-curb) functions are funded with the City's share of gas tax revenues collected by the State. Gas-tax funded activities include street maintenance, street cleaning, traffic maintenance, snow and ice control, engineering and the street portion of the capital investment maintenance program.

Many other activities beyond curb-to-curb projects are paid from the General Fund, including department administration, natural resource conservation, design review for non right-of-way projects (not gas tax eligible), building services, street lighting, and the public buildings portion of the capital investment maintenance program.

Public Works operates from numerous funds besides the General Fund. Operational funds include the State Office Building, Construction & Demolition Landfill, Landfill Post Closure, Storm Water Utility, City-County Flood Control and Fleet.

FUTURE CHALLENGES

- Drainage projects in Wichita are seriously underfunded. Funding needs to be identified for over $25 million in identified drainage projects.
- Drainage studies are needed throughout Wichita to identify problem areas and recommend solutions.
- Additional funds are needed for street maintenance. Maintenance needs for the next 10 years total $70 million. Currently there is $5.5 million per year budgeted for maintenance. In order to fully fund estimated maintenance costs an additional $1.5 million per year is needed.
- Street sweeping resources have been reduced even as the City has continued to grow. In addition to the cleanliness and beautification provided by street

sweeping, the City must meet NPDES guidelines. At current staffing and equipment levels one major storm cleanup (such as after a tornado) could cause Wichita to fail to meet NPDES guidelines for street sweeping.

- The Datastream asset management system needs to be implemented in Building Services. The system will also help with tracking of refrigerants and hazardous materials, another critical issue.
- Currently the Fleet capital equipment replacement backlog is over $10 million, based on mileage/hours. The backlog would be larger if age were also considered.
- Transform the Fleet operation to a preventative maintenance function, to lower fleet costs and increase fleet unit availability.
- Continue to restructure and refine Central Stores operations, procedures and processes. Control inventory levels and improve accountability of employees and Stores operation.
- In many older neighborhoods the storm sewer systems are seriously undersized, resulting in flooding even during relatively small rain events. These old systems need to be reconstructed and enlarged to handle the runoff generated in the neighborhoods.
- Additional automation is needed in Public Works. For example, many Public Works operations could be aided through the use of Geographic Information Systems (GIS) technology, but those data layers do not currently exist. For example, street signs, storm water pipes, street segments and other information could be stored and accessed electronically.
- Generally, maintenance resources should be increased as maintenance responsibilities increase, usually through annexation.

Public Works Budget Summary

	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Personal Services	17,414,556	18,753,390	18,770,910	20,012,330	20,821,360
Contractual Services	18,271,950	20,478,350	20,325,160	20,829,150	20,889,250
Commodities	4,480,131	5,869,430	5,536,410	5,475,390	5,409,720
Capital Outlay	2,630,756	3,102,920	3,560,270	3,834,940	4,145,090
Other	6,488,078	5,408,370	7,411,210	37,143,560	5,495,490
Total Local Expenditures	**49,285,471**	**53,612,460**	**55,603,960**	**87,295,370**	**56,760,910**
General Fund Expenditures	9,566,468	9,444,390	9,691,000	10,224,960	10,402,100
Gas Tax Expenditures	18,522,227	20,839,070	21,194,970	22,605,250	23,679,780
Construction and Demolition Landfill	1,139,158	677,040	1,437,480	3,586,470	735,610
Landfill Post Closure	2,102,119	1,732,880	2,734,140	27,253,410	1,905,880
State Office Building	934,222	1,283,210	1,196,780	1,600,640	1,105,000
City-County Flood Control	1,209,698	1,487,380	1,487,380	1,582,540	1,643,220
Storm Water Utility	5,344,140	6,904,270	6,827,990	6,823,310	6,223,760
Fleet Internal Service Fund	10,467,439	11,244,220	11,034,220	13,618,790	11,065,560
Total Local Expenditures	**49,285,471**	**53,612,460**	**55,603,960**	**87,295,370**	**56,760,910**
Total full-time positions	453	453	453	470	470
Total part-time positions	49	49	19	19	19
Total FTE positions	476.08	476.08	461.5	478.5	478.5

For additional information on the Public Works Department visit www.wichita.gov!

Wichita-Valley Center Flood Control Project

The Wichita-Valley Center Flood Control Project, also known as the "Big Ditch," was completed in 1960. The floodway diverts excess water flows from the Big and Little Arkansas Rivers, instead taking the water south of Wichita before returning the flow to the Arkansas River. The floodway protects an area roughly from Ridge Road on the west to Hillside Avenue on the east, a span of 7 miles. The project includes 41 miles of channels, 97 miles of levees, 60 interior drainage structures and an area of 5,613 acres.

The photo above depicts the intersection of Douglas and Pattie, on the east side of downtown, in April of 1944. Flooding was common in many areas of Wichita prior to the construction of the "Big Ditch."

The mission of the Environmental Health Department is protecting people and preserving a safe environment by enforcing environmental standards in the City of Wichita and the surrounding area.

RECENT ACCOMPLISHMENTS

Wichita Area Treatment, Education, and Remediation (WATER) Center – Treatment of contaminated groundwater from the Gilbert-Mosley area commenced with opening of the facility. The WATER Center also serves as a water quality and environmental education resource, providing classroom space, and exhibits. A joint effort of the Environmental Health, Public Works, and Park Departments, the innovative facility received numerous design awards. These include the Kansas Wildlife Federation Water Conservationist of the Year, Kansas Chapter of the American Concrete Institute Technical Innovation Award, Kansas Consulting Engineers Engineering Excellence Award, and the American Council of Engineering Consultants Honor Award.

Phase I of the Arkansas River Water Quality Study – A cooperative effort involving the Water and Sewer Department and Environmental Health, utilizing funding support from the U.S. Environmental Protection Agency, resulted in a comprehensive assessment of point and area sources of pollution affecting the Arkansas River. Phase II planning, involving development of strategies to reduce pollutant load, is currently under way.

City Manager's Air Quality Task Force – This collaboration of local government, business and industry, and citizen groups was formed to study the status of and threats to the Wichita metropolitan area's air quality. The task force's final report, including recommendations for maintenance of Wichita's designation as an attainment area for federal air quality standards, has been issued. The task force and department staff continue their work in implementing the recommendations.

Joint Neighborhood Code Enforcement – The Department of Environmental Health, Office of Central Inspection, and Wichita Police Department initiated joint enforcement of city codes targeted toward maintenance and improvement of residential neighborhoods. The Law, Public Works, Fire, and Finance Departments also provided substantial input and assistance for the project. Cross training for employees, shared databases, and protocols for communication allow initiation of cases by Environmental Health, Office of Central Inspection, and Police staff. Follow-up and nuisance abatement responsibilities are delineated by violation type.

Environmental Compliance – Coordination of the City's internal environmental compliance efforts was implemented. Preliminary efforts included establishment of departmental liaisons, environmental compliance training for management and supervisory staff, and initiation of internal audits.

DEPARTMENT OBJECTIVES

1. Administrative and Support Services

a. ***Internal restructuring and position reclassification:*** Departmental responsibilities and functions have evolved over time, as have staff duties and necessary qualifications. As a result, the current structure of the department may require modification, and evaluation of position descriptions is necessary. In cooperation with the Personnel Office and the Department of Finance, Environmental Health management will develop and submit proposals.
Progress Measure: Position reclassification studies completed, submission of reorganization proposals.

b. ***Improvement of office automation and business processes:*** Current use of electronic technology for maintenance of records and generation of management information is not optimal. In conjunction with IT/IS personnel, Staff will investigate use of new technology, including field-based systems. With assistance from the City's internal auditor and other staff, department personnel will review and evaluate business processes for major programs.
Progress Measure: Business process evaluations completed, technology updates identified.

c. ***Enhancement and consolidation of environmental education efforts:*** Multiple City departments currently are involved in environmental or natural resource education. Environmental Health proposes assessment of these functions, and development of a coordinated plan to maximize resources, reduce duplication of efforts, and increase service levels relative to cost.
Progress Measure: Completion of study, submission of proposal.

2. **Community Environmental Services**
   a. ***Animal Control – Animal shelter CIP implementation:*** The City Council has approved construction of a new animal shelter in the Capital Improvement Program. Staff and management are currently involved in discussions with the Kansas Humane Society concerning the opportunities for co-located facilities and greater coordination of programs. Necessary efforts for project implementation include development of a memorandum of understanding with KHS for Council approval, evaluation of similar partnerships, development of a design and construction plan, architect designation and design, and facility construction.
   Progress Measure: Completion of designated tasks in accordance with the project timeline.
   b. ***Food Protection - Program improvement plan:*** In cooperation with the Kansas Department of Health and Environment, Environmental Health staff have evaluated local food protection efforts relative to U.S. Food and Drug Administration model program recommendations. A program improvement plan has been developed, focusing on staff training and inspection quality assurance.
   Progress Measure: Completion of plan elements and joint evaluation by EH and KDHE.

3. **Environmental Compliance**
   a. ***Front line employee training:*** Environmental compliance training has been provided for most management and supervisory staff in departments conducting activities with significant environmental impact. This activity will be expanded to include front line employees with a need for awareness of environmental consequences of their job duties.
   Progress Measure: Number of employees receiving training.
   b. ***Routine internal audits:*** Establishment of routine internal audits, by Environmental Health staff or personnel assigned to the departments involved, will allow proactive environmental compliance management of the City's activities.
   Progress Measure: Audits conducted, audits completed without detection of significant deficiencies.

4. **Environmental Protection**
   a. ***Environmental Assessment & Remediation - Completion of Gilbert-Mosley/WATER Center operations and management plan:*** Staff will create a request for proposals for routine sampling of the Gilbert-Mosley area, draft staffing plans for WATER Center remediation and education functions, and develop memorandum of understanding for physical plant operation.
   Progress Measure: Completion of component tasks.
   b. ***Air Quality - Reduction of ozone levels in ambient air:*** Efforts to reduce ozone levels will allow compliance with new standards issued by the U.S. EPA, and continued designation as an "attainment area." Environmental Health staff will coordinate implementation of the Air Quality Task Force recommendations.
   Progress Measure: Maximum ozone levels sampled in ambient air, expressed as a percentage of EPA standards.

PERFORMANCE MEASURES (currently retaining)

Dept. Objective	Program Measure Description	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
2	Tobacco compliance rate – refusal to sell to minors	92.60%	85.24%	90.95%	90.00%	90.00%
2a	Response rate to requests for animal service	98.21%	97.01%	89.15%	90.00%	90.00%
2b	Inspections of food establishments	2631	3043	3327	3400	4000
3	Initial and re-licensure surveys	NA	1158	1150	1150	1150
4	Neighborhood clean up projects	64	58	53	55	55
4	Nuisance abatement costs	$96,870	$174,978	$145,041	$170,000	$170,000
4	Water Samples	1628	1426	993	1000	1000
4a	Environmental Education Programs	NA	NA	63	80	80
4b	Air pollution complaint investigations	27	25	66	50	50

OVERVIEW

In a collaborative effort to more closely align similar services and clients, the City of Wichita and Sedgwick County shifted Preventive Health Services under the umbrella of County administration, while the City of Wichita retained the administration of Environmental Health beginning with fiscal 2002. The Environmental Health Department, previously a division of the former consolidated Community Health Department, remains a component in the overall City/County health program.

The Department is responsible for air quality control, water quality control, animal control, environmental code enforcement, food protection and tobacco control and licensure of childcare facilities. The Department also administers the groundwater remediation efforts of Gilbert & Mosley and the North Industrial Corridor, both funded through tax increment financing districts.

DEPARTMENT DESCRIPTIONS

Environmental Health consists of four major functional areas: Administrative and Support Services, Community Environmental Services, Environmental Compliance, Environmental Protection.

Administrative and Support Services

Environmental Health Administration provides overall departmental management, including budget development, planning and evaluation, program oversight, and personnel management. Support staff services include service request intake, maintenance of records and databases, processing of financial and personnel transactions, and physical plant management.

Community Environmental Services

Animal Control - The Animal Control program investigates all reported animal bites, and quarantines suspect animals to assess the risk of rabies. Animal Control officers pick up unconfined or stray dogs and issue summonses for leash law violations, remove dead animals from public streets and private property, and transport injured animals for emergency treatment. Cruelty complaints are investigated, and the section promotes responsible pet ownership through a program of public information. The Wichita Animal Shelter provides shelter services for Wichita's program and for animal control programs operated by Sedgwick County and seven area cities of the second or third class. Shelter functions include quarantine of rabies suspect animals and housing of stray animals. A pet adoption program is also offered.

Child Care Licensure - The program evaluates, investigates and educates providers of childcare, detention services, and residential and group-boarding homes for children in Sedgwick County to assure that state laws and regulations are met and that all children are safe and healthy in out-of-home care.

Food Protection and Tobacco Control - The Food Protection Program provides regulatory oversight, consultative services, and educational support for food establishments in Wichita and Sedgwick County. Food service establishment inspections are partially funded under a contract with the Kansas Department of Health and Environment. The Tobacco Control program regulates the sales of cigarettes and other tobacco products within the City of Wichita. Efforts are targeted toward reducing tobacco sales to minors.

A Health Department employee inspects a restaurant.

Neighborhood Environmental Code Enforcement - The Environmental Maintenance section investigates and resolves premise condition complaints involving neighborhood blight, safety, and public health. Areas of focus include trash and debris, solid waste storage, inoperable vehicles, noise, nuisance lighting, odor, animal maintenance, tall grass and weeds, open buildings and excavations, salvage materials, and surfacing sewage. Violations are resolved through voluntary compliance, referral to a private contractor for abatement, or court action.

Nuisance Abatement – The Nuisance Abatement program coordinates property cleanup by private contractors following enforcement action. Staff also investigates complaints of tall grass and weeds, and coordinates mowing by private contractors.

Selected Service Levels - Lot Mowing and Cleanup	2001	2002	2003	2004	2005
Lots mowed	772	1,237	1,080	1,100	1,100
Lots cleaned	169	430	386	400	400

Selected Service Levels - Nuisance Abatement	2001	2002	2003	2004	2005
Public premise condition complaints	7,856	7,757	6,264	6,000	6,000
Public complaints of tall grass/weeds	1,262	2,126	2,515	2,000	2,000
Staff-initiated premise conditions cases	979	1,067	604	800	800
Staff-initiated tall grass-weed cases	1,965	1,817	2,237	2,300	2,300

Environmental Compliance

The Environmental Compliance program exists to assure that City facilities are operated in accordance with local, state and federal environmental regulations, permits and plans; that operations and construction activities pose minimal impact to community health and the environment; and that natural resources are protected and preserved. The program also promotes coordination of environmental activities conducted by various City departments, and assures that inspections, reports, and enforcement operations are conducted appropriately when the City operates as a regulatory agency.

Environmental Protection

Air Quality - The Air Quality program consists of air monitoring activities and inspection of air pollution sources. Investigations of indoor air quality and ambient air pollution complaints are also conducted. The program is funded primarily through a federal EPA grant and air permit fees collected and administered by the Kansas Department of Health and Environment.

Selected Service Levels - Air Quality	2001	2002	2003	2004	2005
Air toxicity samples	25	30	26	30	30
Investigations of ambient (outdoor) air pollution	27	25	66	40	40
Investigations of indoor air quality	217	175	185	190	190
Investigations for Abestos Inspections	159	86	131	100	100
Permitted industrial air pollution inspections	178	184	176	180	180
Hazardous Material responses	104	124	107	110	110

Environmental Assessment & Remediation - This program provides technical and administrative support for the Gilbert-Mosley and North Industrial Corridor groundwater projects. The program also investigates soil and ground water contamination on parcels involved in redevelopment projects or under consideration for purchase by the City, and coordinates routine monitoring of remediated pollution sites. Staff also responds to public requests for environmental information and processes environmental record reviews upon request. The program budget is supported by a combination of General Fund and Tax Increment Finance district funding.

Hazardous Materials Response - This program provides technical guidance and assistance to Wichita and Sedgwick County emergency response units dealing with chemical spills and releases. The unit has also possesses capabilities in the areas of chemical and biological agent detection, and serves as an integral part of the area wide Metropolitan Medical Response System.

Water Quality - This program protects water quality through sampling, monitoring, inspection, and educational activities. Efforts include sampling of private water wells to test for bacteria and nitrates, as well as permitting and inspections of on-site waste disposal systems. Water wells and on-site waste disposal systems are inspected to determine compliance with codes prior to the sale of a property. Proposals for new subdivisions without access to public water and sewer are reviewed to determine suitability for on-site water wells and waste disposal systems. Public complaints regarding faulty sewage systems or improperly constructed water wells are also investigated.

Selected Service Levels - Water Quality	2001	2002	2003	2004	2005
Private well inspections	2,138	2,308	2,400	2,400	2,400
On-site sewage system inspections	109	78	100	100	100
Wells/Septics real estate evaluations	856	1,043	1,100	1,100	1,100
Private water samples analyzed	1,628	1,426	1,550	1,550	1,550

FINANCE AND OPERATIONS

The General Fund finances the Environmental Health Department along with program revenue, contract funds (formerly grant funds), and grant support from the Community Development Block Grant (CDBG), the Environmental Protection Agency and from the State of Kansas. Programs are funded for those services provided exclusively within the City limits and those that are provided throughout the County which are included in the City-County funding formula.

Due to department restructuring, the 2004 Revised budget includes several changes in the personal services section as follows:

- ✓ Reinstate the eliminated supervisor position and eliminate a manager position;
- ✓ All Air Quality positions are upwardly reclassified;
- ✓ All Public Health Sanitarians are upgraded, and/or reclassified to newly created positions;
- ✓ 1 PHS II is upgraded to a newly created position, Geologist;
- ✓ 1 PHS II is upgraded to a newly created Water Quality Program Supervisor position;
- ✓ Adds 1 Food Inspector (PHS I) to reflect increases in demand and support by program revenue;
- ✓ 3 PHS I positions, formerly funded by Local Environment Protection Program (LEPP), are now absorbed within the General Fund as the former funding source is no longer available;
- ✓ The Resource Analyst position is included in 2005 to reflect the physical needs and working assignments of the Environmental Education Consolidation at the Water Center. This position is transferred from Public Works, but is paid from Water & Sewer resources.

The 2004 Revised budget also included funding for the following critically needed items:

- ✓ Automatic Call Distribution telephone system conversion.
- ✓ Upgrade set-up for two replacement vans (Animal Control).
- ✓ Food handler class equipment.
- ✓ Child Care equipment.

Health staff provide instruction and assistance to help area child care providers meet licensing requirements.

FUTURE CHALLENGES

- Maintenance of air quality "attainment area" status.
- Extension of Tax Increment Financing for groundwater remediation projects.
- Long term funding stability for water quality activities.
- Animal Shelter capacity.

Environmental Health Department Budget Summary

	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Personal Services	2,137,827	2,388,830	2,415,860	2,677,890	2,757,970
Contractual Services	700,303	923,110	992,820	1,051,610	1,105,940
Commodities	49,808	56,550	56,550	61,970	61,470
Capital Outlay	22,080	2,920	11,170	47,490	3,000
Other	0	1,850	1,850	0	0
Total Health Expenditures	**2,910,017**	**3,373,260**	**3,478,250**	**3,838,960**	**3,928,380**
Local Resources	2,910,017	3,373,260	3,478,250	3,838,960	3,928,380
Grant Resources	1,094,863	877,860	1,042,980	949,820	793,000
Total Health Resources	**4,004,880**	**4,251,120**	**4,521,230**	**4,788,780**	**4,721,380**
Total full-time positions	64	65	65	66	66
Total part-time positions	3	3	3	3	3
Total FTE	66.5	65.5	66.5	67.5	67.5

For additional information on the Environmental Health Department visit www.wichita.gov

Carrie Nation

A survey from 1902 showed that the City of Wichita had thirty-three saloons, three wholesale liquor houses, eighty-eight slot machines, twenty "resorts" with liquor licenses, six gambling houses and five poker rooms. The City was collecting $4,000 per month in fines from these "illegal" establishments.

It was shortly before this – on December 27, 1900 – that Carrie Nation captured national attention for Wichita and for the Women's Christian Temperance Union by storming into the Carey Hotel bar where she proceeded to destroy the bar, glasses on the bar, the mirror behind the bar, and a risqué painting. At six foot and one-hundred eighty-five pounds, she was not easily subdued. She was charged with malicious destruction of property, but the case was later dropped in court. In 1901, Ms. Nation wrecked two more Wichita saloons.

Source: *Wichita Police Department, 1871-2000*; pg. 28.

The mission of MAPD is to provide professional planning expertise to the community regarding land use, community facility and transportation needs so that the Wichita/Sedgwick County metropolitan area continues to be a quality place to live, work and play.

RECENT ACCOMPLISHMENTS

- ***Neighborhood Planning***
  a. Delano Overlay District and Design Guidelines
  b. McAdams Neighborhood Revitalization Plan
- ***Enhanced federal transportation planning grants:***
  a. $1 million – South Area Transportation Study
  b. $4 million – Intelligent Transportation System
  c. $2.2 million - Transportation enhancement funds (6 projects)
- ***Historic Preservation***
  a. Jobbers and Warehouse District
  b. National Historic Registry for Bitting District, Topeka/Emporia District, Park Place/Fairview District and East Douglas Historic District

DEPARTMENT OBJECTIVES

1. Firm up and clarify the standards for Community Unit Plan (CUP) Overlays.
2. Document imaging for records retention and retrieval.
   ✓ Highest priority = CUP records
3. Expanded public outreach efforts.
4. Update the Downtown Plan, Northeast Millair and Matlock Heights Neighborhood Plan.
5. Prepare a Congestion Management System (CMS) that would provide data collection, analysis and remedial tools for safe and efficient traffic flow.
6. Revise the MPO by-laws and agreements to reflect expanded planning boundaries and address jurisdictional representation.
7. Coordinate and prepare the South Area Transportation Study to address the need for preserving future transportation corridors.
8. Prepare the Regional Architecture for the Intelligent Transportation System to address inter-operability and information-sharing among transportation and emergency service providers.
9. Develop an Arterial Street Project Selection policy to provide qualitative measures that rank proposed projects.
10. Prepare a Public Involvement Policy and Plan that provides opportunities for citizen input and review of plan, studies, and programs throughout the transportation planning process.

PERFORMANCE MEASURES

Dept. Objective	Program Measure Description	ADVANCED PLANS DIVISION *On-Going Services*
4	Annual Reviews/Update and Five Year Update cycles: annual Development Trends Report and annual Key Indicators of Change Report.	*-Annual Reviews/Update and Five Year Update cycles: annual Development Trends Report and annual Key Indicators of Change Report.*
3,4	Development and Implementation of the Neighborhood Planning and Community Planning Awareness programs to ensure community participation in the development of projects and policy initiatives to improve the quality of life in the neighborhoods.	*-Timely completion of neighborhood revitalization, and redevelopment plans, in close cooperation and coordination with neighborhood associations and elected officials; publication of a quarterly newsletter, Metro Planning News.* • Northeast Millair and Matlock Heights Neighborhood Plan • Joint Land Use Study: Land Use pattern around McConnell Air Force Base • Midtown Neighborhood Rezoning Plan

PERFORMANCE MEASURES (continued)

Dept. Objective	Program Measure Description	CURRENT PLANS DIVISION *On-Going Service*
1	Implementation of the adopted Comprehensive Plan by professionally processing development requests within specified time frames. • Clarify standards for Community Unit Plans	*-Meeting established target dates for each case type.*
2	Enhance customer service with a document imaging program to improve storage and retrieval of development applications.	*-Timely scanning of approved development applications in document imaging software.*

Dept. Objective	Program Measure Description	TRANSPORTATION PLANS DIVISION *On-Going Service*
6,9,10	Maintain federal compliance and certification as the Metropolitan Planning Organization (MPO) to ensure that state and federal funds are available for planning and construction of transportation facilities within the metropolitan region. • MPO Agreements and By-Laws • Public Involvement Program • Project Selection Criteria	*-Annual Certification from U. S. Department of Transportation*
5,8	Prepare long-range and systems-level planning documents that identify the needs of the regional transportation system and the future investments necessary to meet community goals. • 2030 Transportation Plan • Regional Architecture for the Intelligent Transportation System • Congestion Management System	*-Timely completion of the 2030 Transportation Plan and other system-level plans.*
7	Prioritize projects to implement the long-range transportation plan, and conduct special studies as required to support the region's mobility goals. • Transportation Improvement Plan • Northwest Bypass Corridor Preservation • South Area Transportation Study • Pedestrian-Bicycle Trail Enhancement	*-Timely completion of project, studies and programs.*

OVERVIEW

The Metropolitan Area Planning Department (MAPD) serves as a clearinghouse for development-related data for the City of Wichita and Sedgwick County. The MAPD makes recommendations on development applications and issues to the Metropolitan Area Planning Commission, the City Council, the County Commission and various boards and commissions. The MAPD holds workshops and hearings to facilitate citizen involvement in the planning process, and publishes periodic reports on topics such as population growth and development trends.

The MAPD has three primary areas of responsibility to carry out its mission:

1. The MAPD coordinates the development of a Comprehensive Plan for the City of Wichita and Sedgwick County. MAPD develops and implements neighborhood plans for the City of Wichita. In addition, it provides assistance to the City of Wichita and Sedgwick County on a wide range of other policy and technical matters related to the Comprehensive Plan. ***(ADVANCED PLANS)***

2. The MAPD advises the Metropolitan Area Planning Commission, the City Council and the County Commission on zoning, subdivision and other related matters. Working with other departments, MAPD helps implement the development review process. MAPD oversees historic preservation efforts. Staff support is also provided to the Historic Preservation Board, Wichita Board of Zoning Appeals, and Sedgwick County Board of Zoning Appeals. ***(CURRENT PLANS)***

3. The MAPD provides multi-modal transportation planning support for the City of Wichita and Sedgwick County. It is also responsible for all activities of the Metropolitan Planning Organization (MPO), including preparing plans, implementation programs, and securing federal and state transportation funds, and as such provides planning support to all jurisdictions within the metropolitan planning area. ***(TRANSPORTATION DIVISION)***

Eaton Hotel and Tower - Historic Eaton block preserved through public-private partnership.

Located within MAPD, but grant funded, is one Senior Planner dedicated to historic preservation. Responsibilities include design review for building alterations in and around historic districts, advertisement of a low-interest loan program and community education.

DIVISION DESCRIPTIONS

The MAPD is organized into four divisions: Administration, Advanced Plans, Current Plans, and Transportation.

Administration: The Administration Division is responsible for leadership and department management, overseeing the department budget, monitoring federal and state transportation grants and recording minutes of several advisory boards.

Advanced Plans: The Advanced Plans Division is responsible for long-range, land use planning initiatives for the ongoing development, review, updating and monitoring of the Wichita-Sedgwick County Comprehensive Plan, neighborhood revitalization plan preparation and plan implementation. Related tasks include population, employment and socio-economic data gathering and analysis, review of City and County Capital Improvement Programs, as well as land use research and policy analysis on a wide range of community planning issues, and the production of the annual Development Trends Report and the Key Indicators of Community Change Report.

In addition to long-range land use planning initiatives, the Advanced Plans Division also has responsibility for completing the environmental reviews for mandated Consolidated Plan projects and activities, annexation caseload management for all Wichita annexations and small city unilateral annexations in Sedgwick County; community planning outreach initiatives (including the quarterly *Metro Planning Newsletter*), census bureau liaison on BAS map updates, and providing technical planning support to various government agencies and departments as well as the general public. The Division also produces graphic materials in support of the MAPD and other City Departments.

Current Plans: The Current Plans Division is responsible for administering regulatory activities for zoning, subdivision and other development related activities in an overall effort to implement adopted long-range plans, ensure compatibility with adjacent properties and guarantee development to proper standards and with appropriate public services. Current Plans accepts, reviews, researches, analyzes and provides professional planning recommendations for City and County zoning changes, conditional use permits, community unit plans, zoning appeals, subdivisions, vacations, dedications, lot splits, street name changes, administrative adjustments and landscape plan review. Current Plans staff provides draft recommendations for regulatory ordinances and resolutions, responds to requests for regulatory information and prepares

special studies as needed. Staff support is provided to the Metropolitan Area Planning Commission, Wichita Board of Zoning Appeals, Sedgwick County Board of Zoning Appeals and the Historic Preservation Board. A Graphics Section provides graphic design work for the department, and they are responsible for maintaining base maps that reflect plats and rights-of-way, the official zoning map and historic aerial photos.

Transportation Plans: The Transportation Planning Division is responsible for all modes of surface transportation within the metropolitan planning area. The division coordinates between local, state, and federal transportation agencies in preparing the long-range Transportation Plan and the short-range Transportation Improvement Program, securing and programming federal and state funds, monitoring congestion, and performing traffic impact and corridor studies. Other responsibilities include planning for pedestrian-bicycle trails, assisting the transit and para-transit service providers, providing opportunities for public input into the transportation planning process, and providing technical assistance to staff and the governing bodies of all jurisdictions within the MPO's planning area.

FINANCE AND OPERATIONS

The interlocal agreement provides that MAPD is funded 50 percent by the City of Wichita and 50 percent by Sedgwick County, with grants supporting Transportation Planning and Historic Preservation. In addition to 50 percent of the cash funding, the City also provided in kind services in the amount of $303,510 in 2003, which is eight percent higher than the 2002 amount ($281,500). The department generates revenue from items such as subdivision plats, rezoning fees, and the sale of maps and planning publications.

Summary of Revenue Sources $ In Thousands	2002	2003	2004	2005	2006
Historic Preservation grants	79	88	81	81	81
Planning grants	605	684	1,451	1,003	906
Program revenue	281	303	275	282	282
Sedgwick County	592	531	620	643	652
City of Wichita	593	531	620	643	652
Total Revenue	**2,150**	**2,137**	**3,047**	**2,652**	**2,573**

Revenues are expected to be less than in 2003, despite a continued demand for more sophisticated services. The dual fee structure contributes to a smaller and unequal cost recovery structure for citizens and businesses using planning services.

The 2004 Revised budget continues to invest in technology to provide more convenient and more efficient services without additional staff. Per Council action in June 2003, the Wireless Study consultant fee was included in the 2003 budget. MapWise became available in 2000, and this provided computerized desktop access to zoning maps, making the maps far more accessible than the paper versions. In 2004 GeoZone (formerly MapWise) access continued to expand. Though current maps are available on the desktop, numerous maps and documents currently stored on paper are routinely drawn from archives. A large-surface scanner was purchased to convert historical maps to an electronic format in 2003. Conversion of paper maps to electronic format will offer an enhanced service to developers, facilitating e-mailing of maps, saving mailing costs, printing costs and long-term staff time. In the 2004 Revised budget, one professional position in the Advanced Plans division will be deferred hiring until 2005.

Selected Service Levels	2001	2002	2003	2004	2005
Annexation requests	24	18	25	30	25
Unilateral annexations	5	2	2	0	1
Small city annexations	6	5	15	10	10
Annexation staff hours	647	321	500	525	520

Kansas law requires that the City of Wichita and Sedgwick County adopt and review annually a Comprehensive Plan, and by Federal law, prepare a major update of the plan every five years. Work on the Comprehensive Plan will be ongoing in 2004 including public forums for early and meaningful citizen input. Funds for public hearings, legal notices, and publication are included in the 2004 and 2005 budgets. The draft will be reviewed in 2004 and the adopted Comprehensive Plan will be published in 2005.

FUTURE CHALLENGES

- As the local economy improves, continue to remain current with all the development application reviews.
- Master flood control planning.
- Community water supply planning.
- Continue to develop City/County relations.
- MPO (Metropolitan Planning Organization) structure with revisions to representation on the board.
- Effective working relationship with the Kansas Department of Transportation.
- Funding source for remodeling of public areas on the 10th floor.
- Implementation of neighborhood plans to include funding for neighborhood oriented projects.

City-County Planning Department Budget Summary	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Personal Services	1,111,707	1,316,550	1,252,560	1,308,500	1,337,520
Contractual Services	227,987	234,470	244,490	241,160	231,170
Commodities	15,418	17,580	17,590	17,590	17,600
Capital Outlay	11,422	0	0	0	0
Total Fund Expenditures	**1,366,534**	**1,568,600**	**1,514,640**	**1,567,250**	**1,586,290**
Less: Sedgwick Co. contribution	(531,510)	(656,600)	(619,820)	(642,800)	(652,320)
Other revenue	(303,513)	(255,400)	(275,000)	(281,650)	(281,650)
Net Planning Fund Expenditures	**531,511**	**656,600**	**619,820**	**642,800**	**652,320**
Grant Resources	684,032	675,160	1,451,010	1,003,000	906,090
Local Resources	1,366,534	1,568,600	1,514,640	1,567,250	1,586,290
Total Planning Resources	**2,050,566**	**2,243,760**	**2,965,650**	**2,570,250**	**2,492,380**
Full-time positions	28	28	28	28	28
Part-time positions	4	4	4	4	4
Total FTE positions	28.95	28.95	29.30	29.30	29.30

For additional information on the Planning Department visit www.wichita.gov!

Delano Neighborhood

The Delano neighborhood is one of the oldest and most well established neighborhoods in the City, and is located immediately west of downtown. Originally, the area was known as West Wichita, and was the place to go for cowboys fresh off the trail looking for a good time. Today, Delano houses several of Wichita's treasures, including Lawrence-Dumont Stadium, the Masonic Home and Friends University. Housing in the Delano neighborhood showcases several distinct architectural styles, including Craftsman, Prairie, Queen Anne and National. In the late 1990's and early 2000's Delano was reinvigorated as Seneca Street and Douglas Avenue were rebuilt; Seneca as the gateway to the City's Museum District and Douglas as a pedestrian and business plaza, complete with a clock tower and a traffic circle to direct the newly narrowed street.

The mission of the Transit Department is to provide a reliable and economical public transportation system to all visitors and citizens of the Wichita area. Employees will strive to make it the best transportation option in the region.

RECENT ACCOMPLISHMENTS

- In late 2003 new fareboxes were installed on all of the city's public transportation vehicles. These fareboxes provide greater accuracy in farebox collections and ridership counts; additional capabilities include pass card scanning and administrative route planning tools.
- In mid 2003 new scheduling software was implemented to assist Special Services (para-transit) personnel in developing a more efficient curb-to-curb system for disabled citizens.
- Special Services ridership continued to be the fastest growing division of Transit, having directly or indirectly provided over 320,000 rides, or 12 percent more than in 2002.
- Special Services replaced many older, high-mileage vans with newer ADA-compliant vans; added comfort and safety features include standard lifts and tie-downs for wheelchairs.
- As part of the City's overall efforts to improve its asset management, Transit Maintenance was included in the implementation of Datastream software. All scheduled repairs, maintenance and warranty work will be easier to track by properly utilizing this system.
- Transit has been designated as the representative fund recipient for new Urbanized Zoning Area funding, and will be participating in a more regionalized effort to improve and enhance public transit services.
- ADA mobility plan was formulated in an effort to address and manage growth in Special Services rides. Re-certification of para-transit passengers is an outgrowth of the plan, which will include transitional fixed-route travel training for all participants.

DEPARTMENT OBJECTIVES

1. Restore bus ridership to 2001 levels (2.1 million)
2. Manage para-transit ridership growth
3. Improve safety
4. Maximize farebox revenue
5. Improve maintenance

PERFORMANCE MEASURES

Dept Objective	Program Measure Desctiption	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
1	Fixed route ridership	2,103,370	1,869,667	1,800,022	1,908,000	2,003,500
4	Farebox revenue	$637,939	$570,373	$484,472	$532,920	$559,600
2	Paratransit ridership	288,740	287,439	320,767	340,000	320,000
2	- City direct rides	84,630	82,283	80,007	80,000	80,000
2	- Purchased rides	111,170	104,750	120,038	130,000	120,000
2	- ADA to Access rides	92,900	100,406	120,722	130,000	120,000
3	Accidents per 100,000 miles - bus	2.8	2.4	1.6	1.5	1.3
3	Accidents per 100,000 miles - van	3.7	2.1	3.4	2.7	2.2
3	Preventable / 100,000 miles - van	1.85	1.20	1.80	1.60	1.45
3	On the job injury claims per 100 employees	9.0	10.2	12.1	9.0	7.0
3	Light duty hours annually	5,043	1,923	687	618	556
5	Maintenance cost per mile	$0.99	$0.88	$0.82	$0.86	$0.90

OVERVIEW

Transit facilities include the Transit Operations Center at 777 E. Waterman, which houses Administrative, Operations and Maintenance personnel; and the Transit Center, located on the southeast corner of Topeka and William, the headway point for all buses and also the focal point for the majority of direct customer service.

Transit provides fixed route service to all areas of Wichita with a fleet of 51 buses. In addition, 24 van operators offer curb-to-curb one-way or round-trip van trip service to disabled citizens on a scheduled basis.

A fleet of 5 trolleys is also on hand, and offers themed tours and charters to the public on a reservation basis.

Transit bus services look to be an excellent option as commuters are faced with higher fuel prices.

DIVISION DESCRIPTIONS

Transit is organized into four divisions: Administration; Operations; Maintenance; and Special Services. Transit also operates a Trolley System for charter and tour service, which is financially independent of the Transit Fund.

Administration: The Administration division provides direction and strategic vision for the entire enterprise and focuses enterprise efforts to accomplish the mission in accordance with City Policy, as well as State and Federal regulations. The division coordinates and oversees the grant programs, maintains communications with funding sources, responds to customer inquiries, and markets the enterprise. The Administrative division consists of 1 General Manager (not a direct employee of the City), 1 Assistant to the Director, 1 Planning Analyst, 1 Account Clerk, 1 Administrative Secretary, and 3 Customer Service Clerks. In early 2004 a contract was extended with an outside Transit Management Company, First Transit. The contract term runs through 2009 with options renewable each year during the contract term.

Operations: Overseeing operator time, route and safety performance, operator scheduling, dispatching and driver/bus location, union communications, and investigation of safety related issues are the responsibilities of this division. The Operations division includes 4 Operations Supervisors, 1 Customer Service Clerk, and 68 Bus Operators. In late 2003, a 2-year contract with the Teamsters was approved.

Special Services Accomplishments

⇒ Formed a Mobility Advisory Task Force to explore issues related to para-transit service and look after the needs of disabled citizens in the community.

⇒ Implemented new para-transit scheduling software.

⇒ Replaced the majority of its para-transit van fleet in 2003 with newer, more comfortable ADA-compliant vans.

⇒ Gained approval for the framework of its re-certification program – ultimate objectives of the program are to curb growth in para-transit ridership; ensure that those riders utilizing the service meet the qualifications; and transition riders over to the fixed route system.

Maintenance: This division is responsible for performing scheduled maintenance, parts replacement, responding to trouble calls, and ensuring the serviceability of the buses for an average of nearly 13 hours per day, 6 days per week. The Maintenance division is comprised of one Equipment Maintenance Supervisor, one Mechanic Supervisor, 9 Bus Mechanics, 4 Bus Mechanic Helpers and 5 Porters.

Special Services: This division provides direct or indirect rides to disabled citizens, either through the use of owned para-transit vans or by contracting with third-party providers. Two Transportation Development Coordinators administer para-transit grants programs, oversee scheduling and dispatching personnel, and interface with other local agencies to ensure that the disabled citizens are receiving the federally mandated services that they request. Special Services employees include the two Transportation Development Coordinators, 4 Customer Service Clerks and 24 Van Drivers.

FINANCE AND OPERATIONS

Transit operations are funded by federal and state grants, local subsidies and rider fares. In addition, capital expenditures are funded through federal, state and local resources. About 30 percent of Transit operations are funded locally. Regulations apply to many elements of the operation such as maintenance restrictions, federally mandated para-transit services, required local matching funds, and inter-local agreement.

The Operations division ensures that 51 buses are operating along 18 routes on a safe and timely basis.

FUTURE CHALLENGES

- Address capacity challenges in para-transit.
- Integrate service as required with other nearby municipalities, as the designated Urban Zoning Area (UZA) fund recipient.
- Expand and develop routes to better fit the needs of local citizens.
- Implement security enhancements to all Transit facilities and vehicles.

Maintenance and Operations Performance Measures

Goal: Ensure that a safe, well-maintained fleet of buses is operating at the right time and in the right place on the fixed-route system.

	2002 Actual	2003 Actual	2004 Projected	2005 Projected
Miles per road call.	4,061	5,500	6,000	6,500
Percentage PM tasks done per schedule.	100%	100%	104%	100%
Complaints per 100,000 passenger trips.	NA	6.4	5	4
On-the-job injury claims per 100 employees.	10.2	12.1	9	7

Transit Budget Summary

	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Personal Services	3,382,144	3,407,730	3,588,580	3,784,340	3,947,990
Contractual Services	714,536	841,310	767,400	717,410	759,930
Commodities	458,211	497,670	490,120	502,120	495,120
Capital Outlay	0	0	0	0	0
Other	525,512	636,960	631,960	673,280	674,380
Total Local Expenditures	**5,080,403**	**5,383,670**	**5,478,060**	**5,677,150**	**5,877,420**
Trolley Fund Expenditures	92,356	141,360	141,360	143,370	139,410
Transit Fund Expenditures	4,988,047	5,242,310	5,336,700	5,533,780	5,738,010
Total Local Expenditures	5,080,403	5,383,670	5,478,060	5,677,150	5,877,420
State Operating Grants	**678,000**	**293,600**	**730,000**	**730,000**	**730,000**
Federal Operating Grants	**2,330,000**	**3,487,090**	**3,037,860**	**3,313,590**	**3,589,310**
Total full-time positions	126	126	126	126	126
Total part-time positions	2	2	2	2	2
Total FTE positions	125	125	125	125	125

For additional information on the Transit Departments visit www.wichita.gov!

Wichita Trolley Services

Transportation has always been important to the citizens of Wichita. It was common to see trolleys, like the one above, in 1892 to help citizens get around town. Over the years the City has continued this tradition.

In 1966, creation of the Metropolitan Transit Authority (MTA) initiated publicly-operated transit in Wichita. Beginning in 1997, the City threw its hat in the ring to provide this basic service to the citizens of the City by assuming direct support of Transit operations. Wichita Transit, in partnership with the Downtown Development Corporation, is currently re-introducing trolley service to the downtown area.

The mission statement of the Park department is to provide a cost-effective system of safe and attractive parks and recreation land, facilities and programs that enhance the beautification of the City, provide for the leisure time pursuits of all Wichita residents and visitors, and promote appreciation of the City's environmental resources.

RECENT ACCOMPLISHMENTS

Recreation:

- Converted the gym floors at Lynette Woodard Recreation Center and McAdams Recreation Center to wooden gym floors, replacing the old, unsafe synthetic court coverings.
- Installed new basketball goals and safety pads at the following recreation centers: McAdams, Lynette Woodard, Boston and Linwood.
- Summer of Discovery operated at a 91% cost recovery for 2003
- Tennis Center operated at a 61% cost recovery for 2003. Hosted the Junior College Regional Tennis Tournament, the NAIA Regional Tennis Tournament and the Youth Novice II Tournament.
- Hosted the USSA Men's "E" regional and Men's "D" state softball tournament.
- Hosted the Independent World Chess Championship Incorporated tournament sponsored by William Sanders, with participants including Jim Brown, the former running back for the Cleveland Browns.

Maintenance and Forestry:

- ***Development and implementation of Department wide re-organization in coordination with Finance and Public Works staff*** - early in the year the Department underwent a significant maintenance reorganization. This included the shift of 10 full time positions to Public Works and the consolidation of the Forestry and Central Support Division with the Park Maintenance Division, including the elimination of one Park Superintendent position. The positions shifted to Public Works included the small equipment repair staff as well as the electricians and plumbers.
- ***Athletic field renovation and construction*** - Adult Soccer at 37th and Ohio, Grading and Drainage Plans for 2 Soccer Fields; Barry Sanders Football Field Renovation, grading, irrigation and sod for entire field; South Lakes Softball Commons Irrigation system design and construction.
- ***Park design and development*** — Coordination and oversight of Riverside Park Master Plan, Leon Robinson Park development of conceptual master plan, K-96 Lake handicapped fishing docks design and construction, K-96 Lake park entry road from Hillside design layout and construction, Longview Neighborhood Park gazebo design and construction, Les Longhauser memorial shelter at South Lakes Soccer Complex design and construction, Grove Park football field lighting design and construction; Design development plans for Northeast Baseball and Garvey Park, develop request for proposal for the city's first Skatepark.
- ***Playground Development –*** renovation of 16 park playground sites, McAdams, Evergreen, Osage, Murdock, South Linwood, North Linwood, Emporia, Minisa, Hyde, Skyline, Watson East, Watson West, Sycamore, Schweiter, Boston, and Lynette Woodard.
- ***Pathway projects -*** Chisholm Creek Bike path artwork design layout, Harrison Park pathway renovation construction, Mt Vernon and Bluff Pathway design and construction.
- ***Park Lighting projects –*** design and construction of improvements in Heritage, Minisa, North Woodland, Evergreen, and McAdams parks.
- ***Parking lot renovation projects –*** design and construction of new parking lots for West Douglas and Armory, Hilltop Community Center, Linwood Recreation Center, Linwood Swimming Pool area, Chisholm Creek Entrance Road, Boston Recreation Center.
- ***Tennis Court renovation projects –*** design and construction of new courts in Harvest Park, College Hill Park, and Lynette Woodard combined with new basketball court.

Botanica:

- ***Board of Trustees -***Through the efforts of the Board and staff, Botanica continued to identify specific needs and match them to potential Trustee expertise in order to expand the diversity of knowledge on the Board. A matrix was created to clearly define each Trustee's experience (career, formal education and volunteer) relating to multiple fields. Targeted individuals will be approached on an ongoing basis through education about Botanica with the hope that they will commit their time and talents to the organization's future.
- ***Partnership with the City of Wichita -*** The City of Wichita committed to replace, repair and stain the wooden pergola over the main Concourse and on the Upper Terrace.

- ***The Gardens*** **-** The staff of gardeners augmented by dedicated volunteers, continued to create a place of great beauty, providing an extraordinary experience for all of our visitors.

Century II and Expo Hall

- Century II has a great impact on the Wichita economy with all the events hosted in its facility. A total of $2,876,904 new dollars was brought to the community through trade shows, conventions, plays, concerts, operas and musicals held at the Century II and Expo Halls. Some of the great attractions included the following:
  - ✓ The American Baptist Association's 2003 annual convention, contributing approximately $558,052 to the local economy.
  - ✓ The Airborne Law Enforcement Association's 2003 annual summer convention, contributing approximately $805,042.
  - ✓ The American Rabbit Breeders Association's 2003 annual convention contributing approximately, $1,513,810.

DEPARTMENT OBJECTIVES

Recreation:

1. To increase enrollment in fee-based programming at Recreation Centers by 3%.
   a. Develop and implement a programming committee to give recommendations for new program ideas and guidelines.
   b. Develop and implement a special events committee.
   c. Increase promotions and marketing through the Park and Recreation brochure, radio advertising and newspaper advertising.
2. To increase Summer of Discovery enrollment by 2%.
   a. Increase promotions and marketing through our Park and Recreation brochure, radio advertising and newspaper advertising.
   b. Conduct exit surveys to determine ways of improving the program.
3. To increase overall attendance at all Recreation Centers by 3%.
   a. Increase promotions and marketing through the Park and Recreation brochure, radio advertising and newspaper advertising.
   b. Develop improved attendance tracking methods.
   c. Conduct exit surveys to develop programming ideas.

Maintenance and Forestry:

4. Enhance public aesthetics and safety through pruning of 18,000 public trees with an efficiency rate at or below 1.6 employee hours (EH) per tree
5. Provide public safety and disease control through prompt removal of all dead/hazardous trees with efficiency at or below 6.0 employee hours per tree.
6. Mow 3,399 acres per rotation of park areas with efficiency at or below the rate of .90 employee hours per acre in order to provide public use areas that are aesthetically pleasing and that invite public use.
7. Provide refuse collection to prevent scattered litter and protect public health with an efficiency at or below the rate of .07 employee hours per container serviced during the months of April through September.

PERFORMANCE MEASURES

Dept. Objective	Program Measure Description	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
1	Increase enrollment at Recreation Centers	22,959	24,107	24,283	25,497	26,261
2	Increase Summer of Discovery enrollment	7,393	6,270	4,728	4,822	4,918
3	Increase overall attendance	N/A	572,058	572,058	589,220	606,896
4	Tree pruned - employee hr/tree pruned	15,455-1.4	20,995-1.4	20,309-1.6	18,000-1.6	18,000-1.6
5	Tree removed – employee hr/tree removed	4,637-4.1	3,950-4.2	3,097-4.7	2,500-6.0	2,500-6.0
6	Acres mowed – employee hr/acre	1,868-.90	1,868-.89	3,399-.95	3,399-.95	3,399-.95
7	Containers serviced–employee hr/container	85,506-.064	84,401-.064	86,595-.057	87,000-.07	87,000-.07

OVERVIEW

The Park and Recreation Department is responsible for providing recreational opportunities for all residents of the local community and surrounding areas, including golf, cultural and performing art activities facility and portable stage rentals, youth-based activities, an educational summer daycare program, youth and adult athletic programs, the leadership and management of 10 recreation centers, Watson Park, Riverside Tennis Center, a water park and 11 swimming pools. Additional services provided by the Park and Recreation Department include maintaining the landscaping at City of Wichita parks, street median right of ways and other City-owned properties, tree trimming, removal and planting, emergency storm debris removal, athletic field maintenance and preparation. Park and Recreation also provides leadership and partial funding to the Botanica Gardens and the Great Plains Nature Center

Park staff maintain over 38 miles of bike paths and jogging trails, including this path in Sim Park near Cowtown.

Botanica, Century II, Expo Hall, the Historical Museum, and Wichita Boathouse are facilities operated by the Park Department. City Arts and Wichita Boathouse, the former components of Park Department, are shifted to the General Government department as part of the 2004 Revised budget. Century II and Expo Hall provide an attractive venue for entertainment and conventions. Botanica is a beautiful botanical garden located in Sim Park, near the Arkansas River. The Boathouse is a popular reception facility. Educational opportunities in the respective fields of Wichita/Sedgwick County history are provided through the Historical Museum

DIVISION DESCRIPTIONS

The Administration Division coordinates activities among the various divisions, supervises the receipts and disbursement of funds and distributes charges to the various activities. The division prepares and submits the annual departmental budgets. Other duties include payroll and accounts payable support, site audits and cash controls, training for seasonal staff; capital project management and seeking additional funding through grant research. Staff attends District Advisory Boards, Neighborhood Association meetings and the monthly Park Advisory Board meetings.

The Recreation Division has a mission to provide a cost-effective system of safe and attractive parks and recreation land, facilities and programs that enhance the beautification of the City, provide for the leisure time pursuits of all Wichita residents and visitors, and promote appreciation of the City's environmental resources. The Recreation Division operates 10 neighborhood recreation centers, 11 swimming pools, 2 sports complexes, 114 additional athletic fields, a tennis center, Great Plains Nature Center and Watson Park.

Recreation Centers is a diverse recreation program provided through the 10 community recreation centers operated by the Recreation Division. The Recreation Centers offer a variety of classes for all ages, including gymnastics, aerobics, dance, cooking, judo and others. In addition, the recreational facilities offer rooms for nominal rental fees for meetings, parties and athletic events. Golden Age Clubs are also active at several recreation centers, with dances, dinners, trips and other activities held for active community seniors.

The Recreation Division manages and operates Summer of Discovery, a 10 week summer program for children ages 6 to 12. The licensed program is available to all children, with scholarship programs available for those needing assistance. Annually, more than 700 children enjoyed educational and entertaining activities such as fitness, art instruction, science and nature, sports camps, magic shows, movies, swimming and much more.

Youth and Adult Athletics programming are offered by the Recreation Division. Programs are offered year-round in a variety of outdoor sports, including baseball, softball, soccer and football. The Athletic Section manages several well-maintained facilities, including South Lakes and the new Northeast Sports Complexes, West Side Athletic Field, Plainview Park and others. Staff is responsible for organizing more than 90 leagues with over 200 teams annually, collecting fees, scheduling games, and maintaining the fields. In the near future, leagues will be expanded at the developing Northeast Sports Complex, enhancing league activities for the citizens of Wichita.

McAdams pool is one of 11 operated by the Park Department, with pools located in each quadrant of the City.

Aquatics are operated during the summer. The Division operates 11 swimming pools located throughout the City. The pools offer reasonably priced recreational swimming and swimming lessons. Swim teams formed at each pool are also popular activities for youth, as the teams practice and ultimately compete annually in a citywide swim meet. The additional Water Aerobics and Swim Lap classes provide a relaxing and healthy leisure activity.

Watson Park is a 119-acre facility in south Wichita offering paddle boating, fishing, pony rides, train tours, miniature golf and concessions. Watson Park's newly updated playgrounds and picnic shelter provide a safe, fun and excellent place for family gatherings or company picnics.

Ralph Wulz Riverside Tennis Center is near the downtown area. This award winning public tennis facility is open year round. The location offers 14 lighted tennis courts for drop-in play. Lessons are available from an on-site tennis professional, and the Center's pro shop maintains a supply of racquets, balls and other supplies.

Great Plains Nature Center is an interactive educational facility staffed by local, state and federal personnel. Located in the 282-acre Chisholm Creek Park in north Wichita, the Center serves as the base for the "Wichita Wild" program, providing citizens with opportunities to experience wildlife and to learn about native plants and animals. Nature trails and wildlife viewing areas are both available at the park.

Other Related Recreation Venues include a BMX bike track located in Emery Park in south Wichita. A bridle path for equestrians is available at Pawnee Prairie Park in west Wichita. Herman Hill and Oak Park each contain a disk golf course.

Maintenace and Forestry Division provides vegetation management for all 4,500 acres of parks, public open space and along 1,500 acres of street rights-of-way. It involves tree removal, pruning and emergency response from storm events, turf and weed mowing along streets and medians including 1.8 million square feet of landscaped medians. The division also provides vegetation control in concrete medians, athletic field maintenance, litter and refuse collection, irrigation system maintenance, grounds maintenance around public buildings including all floral display beds, new tree planting and establishment care, and noxious weed and pest control. In addition, design construction services, and maintenance for all park improvements (excluding buildings) is provided within this Division.

The City engages in an aggressive reforestation effort, spearheaded by this division. Annually, over 2,300 trees are planted along thoroughfares, in parks, and in public areas. Each year since 1986, these efforts have helped Wichita earn the designation of "Tree City, USA."

Park's Forestry staff utilize a block pruning method to efficiently maintain the urban forest. Annually, nearly 20,000 trees are pruned, and over 2,300 new trees are planted

The City has invested heavily in landscaping freeway corridors, including West Kellogg, K-96 in northeast Wichita, and Kellogg and Oliver in east Wichita. The areas, which contribute to the general aesthetic appeal of Wichita to both residents and visitors, include plantings and trees that are maintained by this division.

Park has spent nearly $2 million to improve playground areas in recent years. This play area in Osage Park features new equipment and a new, safer, rubberized surface.

In addition to over 4,500 acres of parkland, there are 72 playground areas in neighborhood parks. The division inspects and maintains the playground equipment to ensure public safety. To facilitate the removal of old, unsafe equipment and its replacement with new, safer equipment that meets current national safety standards, nearly $2 million hasbeen invested in improved play equipment areas in the past few years.

This Division performs right-of-way mowing and maintenance activities and has the responsibility of maintaining the downtown area, including Old Town, the Douglas Streetscape, the East Bank area, and the Museum District. Staff maintain a variety of statues, monuments, and memorials located on Park grounds. Due to Wichita's recent growth, two additional maintenance crews were added in 2002.

Staff is also charged with maintaining signs, fencing, picnic tables, and a variety of other items in and around the City's parks and recreational facilities. The Division maintains the City's network of over 38 miles of bike paths and jogging trails.

In 2003 a consolidation in some maintenance functions between Park and Public Works occurred. Small engine and equipment mechanics were shifted to Public Work's Fleet Division, to consolidate these mechanics with other City equipment maintenance staff. In addition, maintenance staff in Park, including electricians and plumbers, were shifted to the Public Works Building Maintenance Division, again to consolidate these employees with other similar City maintenance staff.

Botanica, the Wichita Gardens- The City of Wichita in partnership with the Board and staff of the Botanica Garden, provides an annual operating subsidy to help with salaries, insurance and building maintenance costs.

Located in the Wichita's Museum District, the Botanical Garden features include the Butterfly House, Sally Stone Sensory Garden, The Jayne Milburn Aquatic Collection, the Shakespeare Garden, the Holiday Luminary Lights and Botanical glow, Concerts in the Gardens, Gallery in the Gardens, over 100,000 spring tulips, 6,000 mums and over 300 varieties of roses in the rose garden. Botanica offers many educational classes, memorial Garden Bricks and facilities that often host weddings and parties.

Selected Service Level Measures - Botanica					
	2001	2002	2003	2004	2005
Annual Visitors (in 1000)	143	107	101	106	105
Private $ raised ($1,000)	800	709	707	740	740

Century II has the fundamental mission to provide a clean, safe and enjoyable venue for private and public gatherings encompassing the performing arts, conventions, trade shows, banquets, meetings, public exhibits, religious programs and special events. Century II contains five main halls and 15 meeting rooms

Mary Jane Teall Theater has seating for 646 and is used for a wide variety of events ranging from seminars to performing arts. The Teall Theater is utilized by local theater groups such as Stage One, Music Theatre for Young People and Wichita Children's Theatre.

Concert Hall seats 2,178 and is the venue used for touring productions such as "Rent" and "Les Miserable". In addition, it is home to local organizations such as Music Theatre of Wichita, Wichita Symphony Society and the Wichita Grand Opera.

Convention Hall is an extremely versatile space, seating 5,224 for concerts or offering 35,000 square feet of exhibit space for trade shows or banquets up to 2,000. It has been the site of such events as four Miss USA Pageants and the filming of a Phil Donahue Show.

Exhibition Hall has 45,000 square foot of exhibit space, is the home of the Mighty Wichita Wurlitzer Organ and is used for many banquets and some favorite local events such as the Midwest Winefest and the Book and Art Fair.

Expo Hall is the largest hall with 93,000 square feet of open floor and has played host to many state, regional and national conventions. This includes the American Bowling Congress, which is set to return in 2011, and the Airborne Law Enforcement Association, which included 13 helicopters on display.

The Wichita/Sedgwick County Historical Museum provides documentation of life in Wichita as it has developed over the decades. The Museum is housed in the old City Hall building. This building, known in its day as the Palace on the Plains, was constructed in 1982 and served as Wichita City Hall until 1997. The building was provided to the Historical Society shortly thereafter.

FINANCE AND OPERATIONS

The Park Department is funded entirely from the General Fund. However, the costs of Recreation, Century II and Expo Hall are partially offset by revenue derived from rentals, reimbursements and fees. In 2004, these revenues are budgeted to total $5.1 million, or nearly one third of Park expenditures.

Organizationally, Park is organized around Recreation and Maintenance Divisions, each lead by a Superintendent. Maintenance is charged with carrying out a comprehensive tree planting, maintenance and removal program and maintaining the landscaping of City parks, rights of ways and other facilities. The Recreation Division coordinates all recreational programming, from adult sports to the youth-targeted Summer of Discovery program. Both community facilities, Century II and the Expo Hall are managed by the Century II Director.

The 2004 Revised budget increases funding support for the following:

- Century II Box Office operation – This operation will eventually be self-supported by program revenue; a surcharge per ticket is proposed as a method.
- Century II computer network conversion, which will include Century II as part of the City's network.
- Maintenance enhancements are included, funded by shifting South Lakes staff and utilizing savings from lower workers compensation costs in 2005.

Also included in the budget is savings from the closure of Osage pool, as it is converted to an interactive water feature in 2005. South Lakes is proposed to be shifted to an outside organization to manage the entire operation, which may take place in 2005. When this occurs, the budget includes the retention of these positions to supplement other maintenance efforts.

Program revenue is expected to increase 12 percent starting in 2005 as new fees are implemented. Several program fees are increases that were suggested by the Alternative Revenue Task Force.

Recreation Cost Recovery Percentages					
	2001	2002	2003	2004	2005
Recreation Centers	31.0%	27.5%	32.0%	35.0%	38.0%
Swimming Pools	58.0%	56.7%	51.1%	49.0%	48.0%

FUTURE CHALLENGES

Recreation

- Research the implementation of "Point of Sales" registration and money handling procedures to improve customer service.
- Develop on-line registration and payment capabilities.
- Continue to foster working relationships with other agencies and associations to provide the highest quality of recreation activities for all ages.

Maintenance and Forestry

- Meeting maintenance expectations for new landscaped medians, boulevards, freeways and parks within budget and resource constraints. The expansion of East and West Kellogg and the addition of over 130 acres of landscape improvements with irrigation will have dramatic impact on park maintenance operations.
- Maintaining the existing infrastructure in a safe condition until capital replacements are scheduled and completed. Graffiti, vandalism and the age of existing basketball and tennis court systems, playground systems, picnic tables, benches, bleachers, fences, grills, walks, and swimming pool amenities such as guard stands, diving standards, slides, shade structures and deck systems requires systematic maintenance and replacement schedules to keep parks attractive and safe.
- Maintaining appropriate and modern capital equipment, to enable staff to effectively perform maintenance tasks.

Botanica

- Identifying and cultivating new sources of revenue to help with the ongoing growth and improvement needs of the Botanical garden and facilities.
- Additional office and storage needs, and antiquated phone system.
- With growing interest in the expansion of Botanica from Board of Trustees and staff, the creation of a strategic long-range plan is vital.

Century II

- Century II is over 35 years old. With the new convention and art facilities recently completed in Omaha, Overland Park, and Oklahoma City, it has become necessary for Wichita to modernize and expand.

Park Department Budget Summary					
	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Personal Services	8,768,872	9,435,900	9,112,860	9,646,660	9,970,180
Contractual Services	4,873,600	5,364,460	5,707,400	5,883,840	5,907,130
Commodities	551,302	665,860	665,820	669,950	665,550
Capital Outlay	9,664	98,900	135,670	50,900	50,900
Other	26,537	34,200	199,600	206,360	207,930
Total Park Expenditures	**14,229,975**	**15,599,320**	**15,821,350**	**16,457,710**	**16,801,690**
General Fund	**14,229,975**	**15,599,320**	**15,821,350**	**16,457,710**	**16,801,690**
Total full-time positions	205	211	205	205	205
Total part-time positions	6	3	6	6	6
Total FTE positions	208	212.50	208	208	208

For additional information on the Park Department visit www.wichita.gov!

The Cemetery Fund's purpose is to provide resources for the management and maintenance of Highland Park and Jamesburg cemeteries.

CEMETERIES

RECENT ACCOMPLISHMENTS

- The City assumed responsibility for Highland Park Cemetery and Jamesburg Cemetery in the early 1980's
- The assets of the Cemetery Fund serve as an endowment to fund annual maintenance on the cemeteries.

OVERVIEW

The Cemetery Fund is a self-sustaining fund supported by the sale of interment and monument permits. Grave openings are coordinated through the Finance Department, while cemetery management and maintenance is coordinated through the Park Department.

In 1983, the City voluntarily took over the ownership of Highland Park cemetery from Wichita Cemetery Company. Highland Park is the earliest Sedgwick County cemetery of record. The first burial was that of Albert Lewellen (age 5) in 1870, the same year the frontier town of Wichita was incorporated.

Highland Park cemetery, initially known as City Cemetery, is located in near east Wichita, at the northwest corner of 9th Street and Hillside. However, when opened, the Cemetery occupied a plot several miles from the borders of the new city of Wichita. Early Wichitian James R Mead noted in his memoirs that early Wichita residents could look with comfort east towards the bluffs outside of town, knowing that this beautiful spot was the resting place of friends and family.

Today, approximately 17,000 people are buried at Highland Park Cemetery. In addition to four Kansas governors, perhaps the most nationally recognized individual buried at Highland Park is Buffalo Bill Mathewson, the original Buffalo Bill. The final resting place of prominent early Wichitan, Louise Murdock, benefactor of the Wichita Art Museum, is also located in the cemetery. From 1873 to 1880, what is currently Jamesburg Cemetery was a post office in the small village by the same name. Jamesburg cemetery was taken over by the City a few years after the Highland Park became a City property.

FINANCE AND OPERATIONS

In addition to revenue from the sale of interment and monument permits, the Cemeteries Trust Fund accumulates a portion of its annual income from interest earnings on the fund's investment assets. The interest earnings typically allow revenues to outpace expenditures on a year-to-year basis, adding to the fund's balance and providing resources for capital improvements at each of the cemeteries, as needed.

Notables interned at Highland Park Cemetery

Sidney Toler – *Mr. Toler made his first Hollywood feature film in 1929 and would appear in 82 films in his career. In 1938, he took on the role of Charlie Chan, starring in 22 such films. Mr. Toler died on February 12, 1947.*

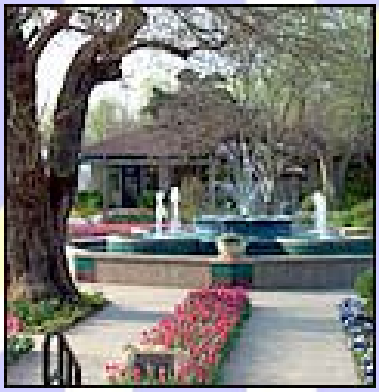
James Masterson - *Younger brother to legendary gunfighter turned sportswriter Bat Masterson, Mr. Masterson moved with his family from New York to Wichita in 1876. He died twenty years later.*

William Mathewson - *Known as the original Buffalo Bill, Mr. Mathewson was a trader, scout and lawman. He earned his nickname during the winter drought of 1860, in which he hunted buffalo so that starving settlers could survive. An associate of Kit Carson, Mr. Mathewson was known and respected by Indian friends and foes alike as Sillpah Simpah, or "Long Breaded Dangerous Man."*

Cemetery Fund Budget Summary

	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Cemeteries Trust Revenue	38,292	37,000	37,000	37,000	37,000
Contractual Services	23,608	28,400	28,400	28,400	28,400
Commodities	0	1,000	1,000	1,000	1,000
Total Local Expenditures	**23,608**	**29,400**	**29,400**	**29,400**	**29,400**
Cemeteries Trust Fund Balance	**813,468**	**821,068**	**821,068**	**828,668**	**836,268**

For additional information on the Highland Park Cemetery visit. www.interment.net/data/us/ks/wyandotte/highland.htm!



Botanica

Located in Sim Park near the banks of the Arkansas River in the heart of the Wichita cultural and museum district, Botanica is a 9 1/2 acre oasis of serenity and beauty. The Gardens burst with the natural color of thousands of flowers and trees. Visitors will find roses, tulips, irises, daylilies, mums, wildflowers, and hundreds more. Plants both native to Kansas and new to the area thrive in the 20 garden areas of Botanica. Each part of the Gardens has its own focus or theme, the Butterfly Garden, the Shakespearean Garden, the Aquatic Collection, the Butterfly House (added in June of 1998), the Rose Garden, and the Wildflower Garden, each giving the sensation that you are visiting not just one garden, but many beautiful, exotic, and unique gardens.

The Water & Sewer Department is dedicated to providing quality, reliable, customer-convenient water and sewer service to its customers that represents extraordinary value. We will remain the premier Water & Sewer utility in the region.

RECENT ACCOMPLISHMENTS

Integrated Call Center. Beginning in 2003, all calls to the Water and Sewer Department are routed through a central location in the Call Center at City Hall. This eliminated the distributed handling of service requests from the public and the recording of these requests in multiple records systems. The result is a centralized access and complaint tracking system for service requests and a systematic follow up process that has improved service and accountability.

Implementation of Interactive Voice Response (IVR) System. In late 2003, the Utility implemented an IVR system that has resulted in the automation of approximately 200 calls each work day. The system allows customers to access their account information twenty-four hours a day to request account balances, payment history, general billing information, and even pay their bills by the use of credit cards at any time. Service impacts have been favorable, allowing Division staff to record historic lows on abandonment rates of three to four percent since implementation of the system.

Taste & Odor Mitigation. Following several algae-related taste and odor events, staff began feeding powder activated carbon (PAC) to the water from Cheney Reservoir, and tested a pilot plant for ozone treatment. The preliminary design memorandum for a permanent ozonation plant has been completed and a design-build team selected. In addition, a sludge residual disposal project has been initiated.

Relocation of Water Distribution Offices and Personnel. In 2003, Water Distribution moved from a single facility at 1701 Sims Park Drive to three new facilities. The Service Crews moved to the NE and West Sub-Stations and Mains Crews with Administration moved to a redesigned and modified building that used to be the Transit Authority Building on McLean Blvd. The McLean facility won a Wichita Area Builder's Association Award for design.

Security Enhancements. Two projects increased security for the water treatment facilities, and security enhancements were implemented at other water & sewer facilities.

Four-Mile Creek Sewage Treatment Plant Upgrade. The upgrade of this facility from 1.5 million gallons per day to 3.0 million gallons is nearing completion.

Reduction of Overtime The implementation of the computer automation program to operate the pumps at the Hess Pump station has smoothed the pressure changes associated with turning pumps off and on. Because of that automation program, the distribution system was not subjected to as much water hammer stresses as in previous years. The resulting 23% reduction in leaks from 2002 to 2003 and tighter review of overtime in 2003 by management caused an overtime reduction of 36.87% over 2002 levels. Gross non-exempt employee overtime in 2002 was 18,842.5 hours and, in 2003, 11,895 hours.

Web-based reporting of backflow device testing. The Cross Connection/Backflow Prevention Program relies on private plumbing companies to report the results of device testing. Previously, this reporting system was several months behind because the reporting was done on paper forms that had to be filled out in the field, mailed to the Backflow Program Administrator, and then entered on the computer database by a Division employee. Compliance with the program was less than 77% of devices installed on the Wichita water system. With Web-based reporting of device testing that started in February 2003, device rebuild and testing reports are entered into the computer database by the private plumbing companies within a week of testing. More devices are identified and reported, and compliance is now greater than 98%.

Biosolids Quality. In 2003, 43,407 tons of Biosolids were applied on 14 different fields of agricultural land, located in Sedgwick, Sumner and Butler Counties, which met all of USEPA Exceptional Quality Standards. Treatment and application costs were stable at 2000 levels.

Sewer Maintenance Operational Improvements.

- *Internal point repair*. The 2003 budget included equipment and training to perform trenchless sewer repairs. The equipment was acquired in November of 2003. Staff received training and conducted enough repairs in two months to exhaust the initial supply of materials. If repairs proceed at the same rate, the equipment may enable staff to double the number of repairs in a year, reducing anticipated time to recover the initial equipment cost.

- *Cleaner life cycle cost reduction*. The 2003 budget included retrofitting three cleaners with new pumps and tanks instead of replacing entire units. Bids received in October of 2003 were $180,000 less than the expected cost for completely new units. The new pumps and tanks were delivered in April of 2004.
- *Repair crew restructuring*. The 2003 budget included reclassifying one position to a crew leader and reorganizing the repair section into more crews without adding positions.
- *Standby emergency crew size reduction*. The 2003 budget included reducing the standby crew size from three persons to two persons during daylight hours to reduce overtime cost. Sewer Maintenance overtime in 2003 was 35% lower than in 2002.

Collection system performance in 2003.

- *Stoppages* in 2003 were 20% lower than in 2002. Stoppages per mile of sewer have declined by 32% in the last 6 years and declined by 60% in the last 12 years.
- *Cleaning* footage has almost tripled in the last 12 years. Crews clean approximately 20% of the system each year. Utilities selected by EPA as benchmark performers clean between 9% and 29% of their systems each year.
- *Other activities*:
  - ✓ 485,000 feet (5% of the system) inspected by television.
  - ✓ 330,000 feet (3% of the system) treated with root control chemicals.
  - ✓ 250 Sewer and manhole repairs
  - ✓ 241 Manholes adjusted to grade
  - ✓ 58, 275 Feet of sewer rehabilitated
- *Safety*: Sewer Maintenance crews worked all of 2003 without a lost time injury.

DEPARTMENT OBJECTIVES

1. Provide a safe and adequate supply of drinking water:
   a. Meet or exceed all federal drinking water standards.
   b. Meet average day demand 365 days per year.
   c. Meet maximum day demand.
2. Ensure the reliability of utility services:
   a. Reduce the number of main breaks.
   b. Reduce the number of sewer stoppages.
3. Be responsive to the expectations of our customers:
   a. Mitigate taste and odor events.
   b. Decrease telephone response time.
4. Improve the fiscal health of the Utility:
   a. Use resources effectively.
   b. Maintain a debt service coverage greater than 1.2.

PERFORMANCE MEASURES

Dept. Objective	Program Measure Description	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
1a	Number of days met drinking water standards.	100%	100%	100%	100%	100%
1b	Percent of capacity used.	74.10%	71.60%	66.90%	70.00%	70.00%
1c	Maximum day demand.	118.5	114.6	107.1	120.0	120.0
2a	Number of main breaks per 1000 miles of water main.	665	628	427	420	410
2b	Number of sewer stoppages.	209	241	196	180	170
3a	Number of taste and odor events generating calls throughout the system.	182	357	223	50	20
3b	Telephone abandonment.	16.6%	14.4%	6.5%	5.0%	4.5%
4a	Number of overtime hours per 1000 hours worked.	7.38	6.49	4.87	4.75	4.60
4b	Water year-end debt service coverage ratio.	1.85	1.71	2.07	1.70	1.65
4b	Sewer year-end debt service coverage ratio.	1.41	1.70	1.87	1.60	1.50

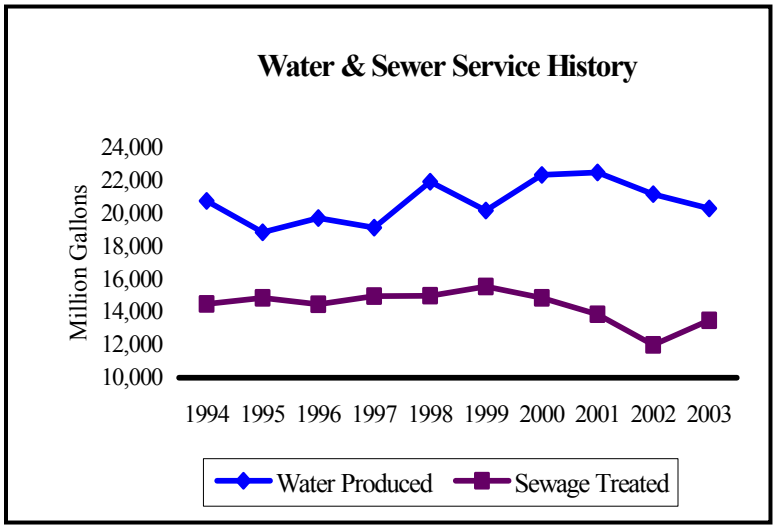
OVERVIEW

The Water and Sewer Department supplies and distributes high quality water, and collects and treats wastewater for the City of Wichita and areas surrounding Wichita which are part of the Water and Sewer Utilities. Services provided include pumping and purifying water, maintaining the water distribution and wastewater collection systems, treating wastewater and planning for future needs.

The Water Utility produces, treats, and distributes more than 20 billion gallons of water per year, on average, for its customers. In 2003, the Utility delivered 20.5 billion gallons of water to customers. The Sewer Utility collects and treats more than 15 billion gallons per year from its customers. In 2003, the Utility treated 13.5 billion gallons. Service levels, and water consumption in particular, are driven primarily by system growth rates as well as weather conditions that affect consumption patterns. Despite the large volume of water produced and sewage treated, the Water & Sewer Utilities consistently exceed environmental regulations, often before such regulations are put into effect. This proactive approach assists in planning and helps to ensure that Utility customers receive excellent service value.

Water produces, treats and distributes more than 20 billion gallons per year. Sewer collects and treats more than 15 billion gallons per year.

The water treatment plant at Sim Park.



Extensive capital improvement planning ensures the Water and Sewer Utilities will continue to provide high quality water production and distribution and sewage collection and treatment well into the future. Currently the City has a Water Supply Plan in place to support growth and development through 2050. Additional sewerage facilities are also planned to respond to increasing needs and to continue to meet or exceed environmental regulations.

DIVISION DESCRIPTIONS

The Water & Sewer Department is organized into six divisions: Administration; Customer Service; Water Distribution; Production and Pumping; Sewer Maintenance; and Sewage Treatment.

Administration: Administration provides direction and service for the entire utility. The Director focuses the efforts of the utility so that the mission is accomplished in accord with City Council direction, as well as State and Federal regulations, and with future needs always in mind. The Director also monitors the fiscal health of the utility as well as operational efficiency and policy compliance. The System Planning and Development section maintains records of underground water & sewer lines, as well as storm sewers and traffic light cables. In addition, they monitor the capacity of the system, plan capital improvements, and maintain and upgrade extensive infrastructure databases.

Customer Service: Customer Service is responsible for the revenue management functions of the Water and Sewer Utilities. This includes reading and billing over 135,000 customers each month and annual generation of over sixty million dollars in revenue. The Division's 81 employees read approximately 6,500 meters each day; take 800 phone calls from customers; and work roughly 300 customer service requests daily. Division personnel also staff 2nd shift and weekend dispatch and emergency response functions.

Water Distribution: Water Distribution operates and maintains the pipe network that transports potable water from the Water Treatment Plant to customers in an approximately 200 square mile area of Kansas. The goal of the division is to provide the maximum level of service by responding promptly to customer requests for service, maintain water appurtenances in the system for dependable fire protection, modify the distribution system as needed for building and road

projects, and extend the useful life of the entire potable water system.

Service Crews install and maintain two-inch and smaller piping from the water mains to the service meter for approximately 161,000 customers. Mains Crews install, maintain, and modify 1900 miles of water mains, ranging in size from two inch to 24 inch, 12,000 fire hydrants, and 40,000 water valves. The Division maintains two crews on standby during weekends and holidays to respond to emergency calls of customers. Water Distribution also administers the Cross Connection/Backflow Prevention Program.

Production and Pumping: The Production & Pumping division monitors the raw water supply in the Equus Beds Wellfield and Cheney Reservoir, as well as several local wells, and operates and maintains the delivery system that transports the raw water to the water treatment plant. They also operate and maintain the water treatment plant, which cleans, purifies and softens the water to meet or exceed all federal drinking water standards. In addition, they are responsible for pumping the water into the system and maintaining adequate water pressure throughout the service area, using several pump stations as well as ground and elevated storage reservoirs. The division also includes a certified laboratory that monitors water quality.

All of this is accomplished using a staff of 47 employees who operate the plant 24 hours a day, 365 days per year. In 2003, the division purified and delivered 21.17 billion gallons of water to our customers.

The new Plant #3 opened in 2003 is also referred to as the Cowskin Creek Water Quality Reclamation Facility.

Sewer Maintenance: Sewer Maintenance operates and maintains the pipe network that transports wastewater from customers to treatment plants. The goal of the Division is to provide the public an acceptable level of service by responding promptly to customer requests, minimizing the volume of storm and groundwater carried to the treatment plants, eliminating

Water is delivered to citizens, thanks to dedicated staff and investments in equipment such as this 2,000 horsepower pump at Hess Pump Station. This pump alone handles approximately 30,000 gallons of water per minute.

backups and overflows, and extending the useful life of the entire sewer system.

The division operates and maintains the wastewater collection network with 82 people assigned to 34 crews working first and second shift, with personnel on standby during third shift and weekends. Crews respond to emergency calls and special customer requests, perform systematic maintenance activities that include cleaning, televising, root control and flushing, and repair defects and remove inflow and infiltration sources as these are discovered.

Sewage Treatment: The Sewage Treatment division operates and maintains the City's four sewage treatment plants: Sewage Treatment Plant #1 (3100 S. Grove), Sewage Treatment Plant #2 (2305 E. 57th St. South), Four Mile Creek (15,800 East Harry) and the Cowskin Creek Water Quality Reclamation Facility (4182 N 135th St. West). Fifty-six sanitary lift stations located throughout the collection system are also operated and maintained by the division.

The Cowskin Creek Water Quality Reclamation Facility is considered to be the most advanced wastewater treatment plant in the region.

The division manages the City's Industrial Pretreatment Program; Biosolids Land Application Program; Grease Interceptor Program; Silver/Mercury reduction program; Surface Water Quality Program; and Storm Water Sampling and Inspection Program. The division maintains a certified laboratory that conducts process control, NPDES, and contractual analysis for industry.

The Division has a budgeted staff of 75 employees, including operational staff 24 hours per day, year-round. Electrical and mechanical maintenance staff are on call during off hours for plant and lift station emergency response.

FINANCE AND OPERATIONS

Utility operating budgets reflect additions for deferred vehicle replacements, debt service requirements, and projected increases in bad debt costs caused by delays in the configuration of the Utilities' new billing system. The Sewer Utility budget also reflects additional operations and maintenance costs associated with the Four Mile Creek facilities. In the Water Utility, continued allowances have been made in the budget to account for sales tax.

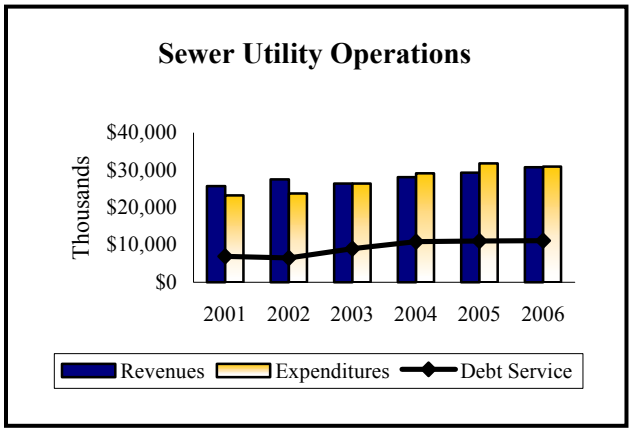
The Water and Sewer utilities are facing capital costs in the coming years for refurbishment of existing infrastructure, and expansion of infrastructure to accommodate urban growth. Debt service is the largest single variable affecting the rate structure of each utility.

The City has a Water Supply Plan in place to support growth and development through 2050.

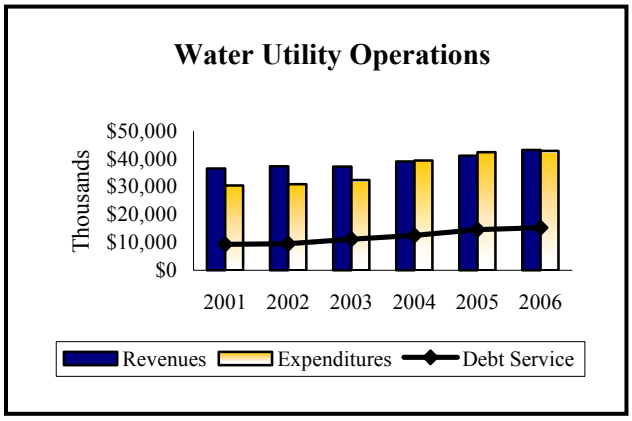
Projects, such as the Water Supply Plan, construction of the Northwest Sewage Treatment Plant (Plant #3), initial plans for an additional Mid-Con Plant in 2007, and required improvements to the recently acquired Sedgwick County sewer system (Four-Mile Creek), represent sound utility planning to support long-term growth and development.

Funding these projects, however, will result in short-term financial impacts in terms of urgency to increase rates. The City's utilities are facing an "intergenerational equity" issue with current utility customers bearing a disparate share of the costs associated with financing these major capital improvements that will also benefit future utility customers.

The City has invested nearly $16 million in renovations for Plant 1, Plant 2, Four-Mile, and have plans for the construction of the Mid Con Plant to better serve the public.



The years 2001, 2002 and 2003 were peak times in the Water and Sewer Capital Improvement Programs. The Water Supply Plan, relocation of the Water Distribution facility, and construction of Sewage Treatment Plant #3 required significant outlays from the utility funds. This leads to increased pressure on rates; however, reduced capital expenditures in 2004 and beyond indicate that the best course may be to delay some bonded debt issuance until CIP financing becomes more moderate in later years.



The budget recommendation assumes issuance of regular 20-year revenue bonds. Due to issues including intergenerational equity and useful project life, some projects will be paid for with 25 year bonds. This reduces annual debt service costs and more equitably spreads the cost of projects with 40 to 50 year useful life. Actual issuance date for the bonds and length of time notes are required will depend on a variety of factors including market conditions and progress with the capital projects.

Water rates are based on a customer's average winter consumption (AWC), which is defined as the mean monthly consumption calculated during the months of December, January, February and March. The AWC is calculated in April

and is used as the basis for billings in the following twelve months. The minimum monthly AWC for any metered service on a meter sized at one inch or less is 6,000 gallons. In addition, a minimum monthly charge is assessed for all customers regardless of consumption. The water rate increases as consumption moves up from one block to the next. The AWC rate structure is designed to encourage conservation by imposing a penalty on excessive water usage.

In 2004 the Council took action to help alleviate taste and odor issues by approving a 4% fee increase for control. In addition there was an additional 3% annual water rate increase. Sewer rates were also increased by 3%. Projected rates are 4% for Water and 3% for Sewer.

Annual Water & Sewer Rate Increases
Projected for 2005-2006

	2003	2004	2005	2006
Water Rate Increases	3%	7%*	4%	4%
Sewer Rate Increases	3%	3%	3%	3%

* - In 2004 the Council approved an additional 4% rate to cover taste and odor issues.

Bonded Debt Service Coverage Ratio
(must equal or exceed 120%)

	2003	2004	2005	2006
Water Coverage Ratio	207%	162%	157%	142%
Sewer Coverage Ratio	187%	149%	151%	139%

2004 Water Rate Structure
Cost per thousand gallons

	Inside-City Rate	Outside-City Rate
Block 1 (0-110% AWC)	$0.74	$1.17
Block 2 (111-310% AWC)	$2.66	$4.20
Block 3 (above 310% AWC)	$4.00	$6.31

Any future rate changes will be subject to review and approval by the City Council.

Because of sound fiscal management and planning for future capacity and financing needs, the Water and Sewer Utilities are in a solid financial position. This leads to a higher bond rating given by financial institutions evaluating utility bonds. A higher bond rating reduces overall debt service costs by reducing the interest rate at which debt can be issued in any given year. Part of this financial strategy involves partial financing of capital improvements through cash reserves, which further reduces the cost of improvements by eliminating bond issuance and interest costs.

Projected higher debt service obligations are the primary variable affecting the need for rate adjustments.

Revenue bond covenants require that after operating and maintenance expenses, net annual revenues must equal at least 120 percent of the annual debt service payments for principal and interest. This is the bonded debt coverage ratio. A higher ratio provides a cushion against fluctuations in utility revenues, which can be significant given the impact of weather changes on utility revenues.

Bond rating agencies and the bond market typically rate utilities as superior if the bond coverage ratio is relatively high. Although recent capital expenses have been significant, and the Sewer Utility ratio could fall below the 120 percent threshold, the combined Water and Sewer ratio will stay above 120 percent through the planning period.

FUTURE CHALLENGES

- Create a more flexible work force through increased training opportunities as well as cross-training.
- Continue enhancing the security of water and sewer facilities, including our ability to respond to emergencies.
- Continue the systematic installation of automated meters to reduce the cost of reading meters, to avoid errors and to enhance customer service.
- Implement customer internet access to pay bills and obtain billing history, to increase customer service, reduce need for additional customer service representatives, and reduce cost of billing.
- Continue to implement the Integrated Local Water Supply Plan, in order to assure that our customers will have sufficient water and of acceptable water quality.
- Investigate water reuse opportunities.
- Develop the Wetlands area and Fish Rearing Center at Cowskin Creek Water Reclamation Facility.
- Obtain sites for future sewage treatment facilities.

Sewer Utility Fund Budget Summary

	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Sewer Fund Revenue	**26,510,967**	**29,266,600**	**28,214,470**	**29,373,700**	**30,837,290**
Personal Services	8,227,081	8,495,670	8,495,340	8,887,310	9,201,760
Contractual Services	4,435,503	4,343,770	4,244,290	4,656,150	4,563,410
Commodities	2,014,557	2,204,170	2,239,170	2,409,320	2,382,390
Capital Outlay	699,256	847,850	811,040	1,802,870	664,860
Other	11,057,873	13,316,910	13,418,110	13,985,540	14,200,470
Total Sewer Fund Expenditures	**26,434,270**	**29,208,370**	**29,207,950**	**31,741,190**	**31,012,890**
Revenue Over (Under) Expenditures	76,697	58,230	(993,480)	(2,367,490)	(175,600)
Transfer to (from) Reserves	**76,697**	**58,230**	**(993,480)**	**(2,367,490)**	**(175,600)**
Total full-time positions	155	157	157	157	157
Total part-time positions	2	2	2	2	2
Total FTE positions	156	158	158	158	158

Water Utility Fund Budget Summary

	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Water Fund Revenue	**37,496,312**	**39,225,420**	**39,336,870**	**41,273,700**	**43,407,380**
Personal Services	7,291,688	7,981,340	8,025,500	8,413,700	8,735,870
Contractual Services	5,440,356	7,590,930	7,899,420	7,733,750	8,010,000
Commodities	2,181,552	2,941,690	4,174,330	4,188,470	3,593,630
Capital Outlay	2,376,316	730,190	806,280	1,102,240	719,740
Other	15,196,010	18,746,600	18,649,130	21,041,030	21,916,070
Total Water Fund Expenditures	**32,485,922**	**37,990,750**	**39,554,660**	**42,479,190**	**42,975,310**
Revenue Over (Under) Expenditures	5,010,390	1,234,670	(217,790)	(1,205,490)	432,070
Transfer to (from) Reserves	**5,010,390**	**1,234,670**	**(217,790)**	**(1,205,490)**	**432,070**
Total full-time positions	183	183	183	184	184
Total part-time positions	36	36	29	29	29
Total FTE positions	206.25	206.25	202.75	203.75	203.75

For additional information on the Water & Sewer Utility Departments visit www.wichita.gov!

Wichita Water & Sewer

In 1882, the City granted a franchise for the construction and operation of a central water system. This franchise was operated by a subsidiary of the American Waterworks Company until 1940 when the City assumed responsibility for the supply, transmission, and treatment of water in order to assure an excellent quality and abundant quantity of water to the residents of the City. In 1957, the City purchased the facilities owned by the American Waterworks Company with the proceeds of $41,825,000 Waterworks Revenue Bonds.

The first sewer system was constructed in the City in 1889, with primary treatment facilities constructed in 1932 and secondary treatment facilities in 1959.

In 1987 the governing body of the City adopted an ordinance providing for the combining of the Water Utility and Sewer Utility into the Wichita Water and Sewer Utility.

The mission of the Airport Department is to develop the airport system on a self-sustaining and fiscally sound basis; and to maintain, develop and enhance capital investments in the City of Wichita's airport facilities.

RECENT ACCOMPLISHMENTS

- The addition of AirTran, Allegiant Air and Frontier Jet Express service to Wichita has dramatically increased passenger traffic at the Airport and lowered air fare costs. Conservative estimates state that passengers have saved $85 million on airfares since the inception of Fair Fares in 2001.
- The Airport bucked national trends with a 17% increase in passengers from 2000 to 2003, and had a record-setting year in 2003 with 1,431,610 total passengers.
- Remodeled restrooms; carpeted mezzanine, concourses, and nine gate areas; improved the Flight/Baggage Information Display System; and established a wireless network for travelers to access the Internet using laptop or mobile computers.
- Acquired 244 acres of land at Mid-Continent and Jabara Airports to improve the entrance to the airport and provide additional runway protection, as well as provide for future development of the airports.
- Installed a fourth Instrument Landing System (ILS) on Runway 19L at Mid-Continent Airport, and Jabara's first ILS.

DEPARTMENT OBJECTIVES

1. Increase passenger traffic at Wichita Mid-Continent Airport through airline and market development.
2. Maximize airport revenues through successful contract negotiations.
3. Be responsive to customer comments.

PERFORMANCE MEASURES

Dept. Objective	Program Measure Description	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
1	Total number of passengers	1,129,381	1,337,270	1,431,610	1,460,000	1,489,200
1	Total number of daily flights	42	49	53	55	55
1	Cost of average air fare	$195.31	$145.84	$147.64	$150.00	$150.00
2	Food and gift revenue per passenger	$0.21	$0.24	$0.22	$0.22	$0.21
2	Parking revenue per passenger	$2.16	$2.12	$2.23	$2.57	$2.50
2	Passenger airline cost per enplanement	$6.22	$4.87	$4.84	$5.24	$5.10
2	Revenue generated from cargo carriers	$569,312	$790,105	$670,437	$760,000	$760,000
2	Revenue generated from land/facility leases	$3,256,636	$3,254,361	$3,218,714	$3,474,750	$3,855,650
2	Rental car concession revenue per deplanning passenger	$2.72	$2.25	$2.12	$2.09	$2.07
2	Revenue generated from aviation fuel sales	$513,589	$751,281	$652,126	$665,000	$715,000
3	Number of comment cards received	100	261	207	225	225
3	Number of personal responses (dependent upon return address provided on card)	N/A	N/A	N/A	100	100
3	Number of changes implemented as a result of comment	N/A	N/A	N/A	25	25

OVERVIEW

Airport facilities include Wichita Mid-Continent, which encompasses 3,270 acres and is the site for 62 tenant-occupied facilities; and Colonel James Jabara, which encompasses 802 acres and is the site for 16 tenant-occupied facilities. Mid-Continent, a commercial service airport that celebrated its 50th year in 2004, handles nearly 1.5 million passengers per year. Seventeen airlines offer non-stop service to 12 major city destinations, with a total of 47 departures on an average business day. Traffic at Mid-Continent has grown significantly in the past three years, as low fare carriers launched service.

Conservative estimates state that passengers have saved $85 million on airfares due to the Fair Fare$ campaign.

In addition to the passenger airlines, there are five all-cargo airlines that move over 30,000 tons of cargo a year. General Aviation accounts for 75 percent of the total general air traffic at Mid-Continent Airport. Jabara Airport is a general aviation reliever airport in northeast Wichita that provides fueling and aircraft services to corporate and private aircraft.

The Airport Authority owns all land and facilities located on both airports except for Federal government facilities. Approximately 165 leases are managed with entities such as fixed based operators, manufacturers, aircraft/flight service agencies, car rental agencies, airlines, concession operators, the hotel operator, the parking lot manager and the Federal government. The lease revenue, Federal grants, and passenger facility charges (dedicated to Airport Capital Improvements) make it possible for the airports to operate without property tax subsidies.

Airport operations are governed by the Airport Authority, which by Charter Ordinance is composed of the members of the Wichita City Council. The Director of Airports, reporting to the City Manager, handles operational management of the airports. In addition, a 13-member Wichita Airport Advisory Board provides advice to the City Manager and City Council regarding strategic airport issues.

In 2003, due to the continued low-fare service of Air Tran and other discount carriers, more passengers flew Mid-Continent than any other year in the airport's history.

DIVISION DESCRIPTIONS

The Airport is organized into three divisions: Administration, Engineering and Planning, and Operations and Maintenance.

Administration: The managerial, administrative and financial oversight of all division functions within the department is located in the Administration division. This division negotiates leases and agreements with airport tenants to maximize airport revenues, conducts air service development activities, and functions as the interface with airport tenants as well as the public.

Engineering and Planning: This division oversees airport master planning, terminal planning and improvements. They focus on architectural and engineering services, plans review, construction inspection services, pavement inspections, the airports capital improvements program and environmental programs. Engineering and Planning also assists with tenant development projects and helps coordinate construction projects with availability of Federal funding, the master plan and the capital projects program.

Engineering and Planning Accomplishments

⇒ Responded to tenant needs by providing improvements, such as: the remodeled portion of the terminal's second floor for the TSA; construction of Taxiway M, a full length taxiway to Runway 1R-19L, for the Cessna Citation Service Center; and an upgrade to the parking lot lighting for the FAA leased facilities for security purposes.

⇒ Provided security improvements to the airfield through an expansion and remodeling of the Airport Public Safety Building as well as adding and upgrading the security camera system.

⇒ Updating of both airports' master plans, as required by the FAA, to evaluate and forecast, as well as match them with expanding the airfield facilities. These reports will be completed in 2004 and made available to the community as approved by the FAA.

⇒ Developed Pavement Condition Inventories for both airports to satisfy a grant condition and to allow staff to program pavement replacement projects.

Operations and Maintenance: This division consists of three sections: Airfield Maintenance; Building Maintenance; and Safety.

Airfield Maintenance: Landside and airside maintenance activities are the responsibility of the Airfield Maintenance section. This includes pavement repairs (streets, airfield, and parking lots); painting of markings; mowing; plant installation and maintenance; tree planting and trimming; dirt and fill work; fence repairs, roadway repairs and maintenance; sign repair and replacement; sweeping; vehicle fleet maintenance; and snow removal.

Building Maintenance: The Airport consists of over 350,000 sq. ft. including the terminal building. Maintenance of this area is the responsibility of the Building Maintenance section. This section handles the maintenance of the electrical distribution system, computerized boilers, the airfield lighting system, and the airfield surface sensor system. They also are responsible for the plumbing, electrical, and ventilation systems. Focus is given to both preventative and routine maintenance.

Operations and Maintenance is responsible for over 4,000 acres of land and 350,000 sq. ft. of building maintenance.

Safety: Safety is a priority, therefore the Airport has a dedicated section charged with providing a safe and secure environment to the users of the airport resulting in preservation of life and property. The Federal Aviation Administration and Transportation Security Administration mandate that the airport maintain security on airport property. In that regard, this division provides various law enforcement functions, including: patrol, ground transportation control, investigations, and enforcement of airport regulations. In addition they handle lost and found, aircraft rescue and firefighting, and service as first responders--all on a 24-hour basis.

FINANCE AND OPERATIONS

Airport operations are funded entirely by user fees. Revenues are comprised primarily of tenant rentals, flight fees and concessions. In addition, the Airport generates revenue through the sale of utilities to tenants. A large portion of the overall operational duties of the Airport is associated with compliance with Federal safety and environmental mandates. Regulations relate to many facets of the operation such as airfield lighting systems, airfield pavements, the computer-controlled access security system, underground storage tanks, storm water runoff control and hazardous materials disposal.

Both the Master Plan and Terminal Study are expected to be concluded in late 2004. Each of these studies could lead to additional debt service. Currently, the Airport is in excellent shape to take on additional debt service by continually supporting low debt and high cash balances. The airport has also positioned itself to take on this debt by paying for projects out of cash in 2003.

Safety Performance Measures

Goal: Provide a safe and secure environment to the users of the airport resulting in preservation of life and property.

	2002 Actual	2003 Actual	2004 Projected	2005 Projected
Responses to aircraft emergencies.	59	39	50	55
Responses to medical emergencies.	69	70	85	100
Number of non-compliance findings with Part 139 of Federal Regulations during Federal inspections.	0	0	0	0
Assistance calls made.	3,773	3,978	3,550	3,650

FUTURE CHALLENGES

- Completion of Terminal area planning and beginning of a schematic design.
- Update of all utility maps, including airfield and FAA utilities.
- Provision of additional affordable, responsive air service.
- Continuation of enhancements to provide a safe environment for the traveling public.
- Match average fares of surrounding out-of-state markets that include Kansas City, Oklahoma City, Tulsa and Omaha.
- Match departures, non-stop destinations and seat capacity comparable to those of surrounding out-of-state markets that include Omaha, Tulsa, and Oklahoma City.

Airport Budget Summary					
	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Airport Fund Revenue	**15,320,099**	**14,765,100**	**18,773,750**	**19,333,250**	**19,546,300**
Personal Services	5,388,124	5,757,250	5,718,200	5,982,330	6,234,360
Contractual Services	3,401,895	2,804,970	3,586,640	3,454,640	3,480,150
Commodities	563,448	771,960	813,240	874,910	831,410
Capital Outlay	230,309	324,000	320,950	274,100	407,420
Other	3,865,245	2,173,000	4,822,980	4,767,990	4,788,730
Total Airport Fund Expenditures	**13,449,021**	**11,831,180**	**15,262,010**	**15,353,970**	**15,742,070**
Airport Fund Cash Balance	**5,258,786**	**18,252,215**	**8,770,526**	**12,749,806**	**16,824,036**
Total full-time positions	110	110	110	111	111
Total part-time positions	4	4	4	5	5
Total FTE positions	111.25	111.25	111.25	112.5	112.5

For additional information on the Airport Department visit www.flywichita.com!

General Government exists to provide professional leadership and management for a healthy and economically satisfying environment for citizens.

RECENT ACCOMPLISHMENTS

- General government continues to pursue technological advanced to improve service. Council minutes and agendas are posted on-line, a new OCI on-line permitting system is being tested, a new "Develop Wichita" website has been initiated, the web is being used increasingly for employee recruitment, and handheld computers for field inspectors are being implemented.
- Successful integrated marketing campaigns were conduced with the Aviation Festival and in conjunction with the "Ditch the Drive" low airfare promotion.
- Property Management staff have actively marketed and disposed of surplus property, generating $2.6 million in 2003.

DEPARTMENT OBJECTIVES

1. Resolve personnel grievances efficiently.
2. Facilitate new employee hiring
3. Manage City of Wichita owned property effectively.
4. Ensure city code compliance.
5. Improve productivity of inspection personnel

PERFORMANCE MEASURES

Dept. Objective	Program Measure Description	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
1	Percent of Grievances Resolved by ERO*	N/A	83%	92%	84%	84%
2	Number of new employees hired	N/A	317	177	200	200
3	Number of negotiations completed within 60 days	N/A	14.4%	95%	100%	100%
4	Building permits	8,578	8,441	7,366	8,200	7,600
4	Building inspections	25,977	25,499	26,000	26,500	27,000
4	Trade permits	18,061	17,997	16,844	17,000	17,200
4	Trade inspections	59,753	59,753	57,503	58,000	58,500
5	Housing code cases filed per Inspector	N/A	3.3	4.0	3.4	3.5
5	Avg. number of zoning / graffiti cases opened monthly per Inspector	N/A	21.4	20.9	21.4	21.4

OVERVIEW

General Government is comprised of Personnel, Arts and Cultural Services, Property Management, Administrative Services and Central Inspection. Property Management and Central Inspection are both financed by self sustaining Special Revenue Funds. The remainder of General Government is financed by the General Fund.

Personnel recruits, hires, and trains employees for the City. Administrative Services manages the operations of marketing, lobbying, public information, internal auditing, neighborhood services, and City Clerk's office staff. Central Inspection enhances the public safety and welfare of the City through enforcement of City codes relating to building construction, housing maintenance, zoning, regulatory licensing, and neighborhood improvement services. Property Management engages in real estate transactions and manages property on behalf of the City.

DIVISION DESCRIPTIONS

General Government is comprised of multiple divisions and several funding sources. There are three General Fund financed Divisions: Personnel, Administrative Services and Arts and Cultural Services. In addition, Property Management and the Office of Central Inspection are separate Division funded by the Property Management Fund and the OCI Fund, respectively.

Personnel: The Personnel Division maintains a merit system of employment, administers classification and compensation plans, and promulgates personnel policies and procedures. The administration of employee programs, bargaining unit negotiations and grievance investigations are coordinated through Personnel.

Administrative Services: This division is a conglomeration of several smaller sections, including Administration, Public Information, Internal Audit, Government Relations/Legislative Services, Marketing, Development Assistance, the City Clerk's Office and Neighborhood City Halls.

Internal Audit includes an auditor who verifies compliance with policies and agreements and monitors and reviews management practices, including financial transactions.

The **Public Information Office** (PIO) is responsible for handling the flow of information both within and outside of the City organization. The PIO manages the broadcasting of City Council meetings on Cable Channel 7, public service announcements and television commercials in support of many City programs. This office also produces the bi-monthly employee newsletter "City Link."

Marketing Services coordinates the City's unified marketing effort.

Intergovernmental Relations serves as the City's lobbying arm, representing the City in Topeka during the legislative session and throughout the year. This section also communicates legislative and policy issues of importance to the federal legislative delegation.

The **Development Assistance Coordinator** serves as the initial point of contact for significant public-private development projects and as the interdepartmental liaison, implements development improvements and resolves issues impacting development. Recent accomplishments include development of the Eaton Hotel Block, the Kansas Paint site, and the former Farm & Art Market; analyses of potential industrial park sites; updates to the Sign Code; and development of the 20-year Special Assessment Financing Pilot Project.

The **City Clerk's Office** is responsible for acting as ex-officio clerk of the City Council, the Board of Bids and Contracts, Staff Screening and Selection Committee, and for preparing minutes of all meetings. Additionally, the City Clerk maintains the official files of the City, and provides access to City Council meeting agendas and minutes.

Neighborhood Services provides a direct, decentralized connection between the City organization and the citizens of Wichita, through four strategically located Neighborhood City Halls, and through interaction with the six District Advisory Boards (DAB).

Arts and Cultural Services: This new division centralizes several arts and cultural sections previously located in the Park Department. The division is centered around CityArts, which provides art instruction to Wichita residents from a new building centrally located in Old Town. In addition, the cultural subsidies provided to several delegate agencies are incorporated in this division. The Boathouse and downtown visitor's center is also included.

Property Management: Property Management is involved in transactions to buy and sell real estate on behalf of the City. Many transactions are related to CIP projects and the need for right- of -way or building locations. In addition, this office also manages City owned properties, focusing on properties that are revenue generating. Managed properties include the Victoria Park Apartments and the City Hall Parking Garage. The office is funded entirely by lease revenues.

Office of Central Inspection (OCI): This division provides building, housing and zoning code enforcement services for developers, building contractors, homeowners and business owners. Primarily, the services are provided by certified building and housing inspectors. Operations are funded entirely by fee and permit revenues.

Inspection staff verify code compliance in Commercial/ Residential building, electrical, plumbing, sewer, mechanical, and elevator construction areas. These inspections are done for all new construction, remodels, additions, and repairs in all the above mentioned fields for all types of projects. This included over 83,000 inspections in 2003 alone. OCI staffing includes specialty inspectors as well as inspectors trained for the combination of both trades and building inspections.

The Housing section of OCI includes inspection of existing residential property to guarantee compliance with the Housing codes. Inspectors made over 21,550 inspections in 2003 for sub-standard housing. This operation includes the condemnation process where inspection staff evaluate unsafe property for possible demolition. Based on mutual agreement with the Wichita Area Builders Association, the budget for the Housing section is limited to no more that 20% of the total OCI expenditure budget

FINANCE AND OPERATIONS

The Personnel Division (17 full time positions and a 2005 Proposed budget of $1.3 million) includes the oversight of the City payroll. Over 3,200 City employees receive bi-weekly pay processed by Personnel. Staff also maintains personnel transactions and records; directs equal employment/affirmative action programs; coordinates the employee action programs; and coordinates the employee training and development programs.

Oversight of the City payroll process is housed in Personnel, where an average 2,338 direct deposits and 917 paychecks are processed and distributed bi-weekly

Employee training is administered by Personnel to ensure that training requests pertain to job duties and enhance the employee's working knowledge. In addition to in-house training provided by Personnel staff, the budget includes an annual appropriation of $150,000 for external training opportunities.

	2002	2003	2004	2005
Grievances submitted to ERO	79	65	75	75
Grievances resolved by ERO	65	60	63	63
Grievance Boards held	14	5	12	12
% resolved by ERO	83%	92%	84%	84%

The Employment Relations Officer (ERO) in the Personnel Division is tasked with resolving employee grievances. Annually, around 70 grievances are submitted. In addition, the ERO leads negotiates with the five City bargaining units on labor contracts.

In the proposed budget, Personnel will begin implementing a broadbanding salary schedule. This wage approach to compensation focuses on performance and the employment market, using a few, wide salary bands to deliver pay, and emphasizes management pay decisions.

The budget includes $125,000 annually to support the City's centralized marketing efforts. In 2001, the City's marketing programs were honored with the prestigious President's award from City/County Communications and Marketing Association (3CMA), which was the first time in the City's history. This award was received because of the innovative marketing practice used in communicating to the citizens of Wichita. Specific marketing efforts have included

- Aviation Festival
  Ditch the Drive campaign
- Economic Development Marketing Campaign
- Summer of Discovery
- Regional Tourism Initiative
- Golf Wichita Promotion
  City Guide to Services

The City Clerk's Office has been active in facilitating public access to Council meeting minutes and agendas. Both are currently posted at the City's website. Council minutes are usually posted within days after each Council meeting.

City Council minutes and agendas are posted on-line at www.wichita.gov.

Each Council District has a District Advisory Board (DAB) that provides feedback and input on City policies, programs and projects, and assists with issues ranging from the City Operating Budget to specific zoning cases impacting a neighborhood. The boards meet in the evening to provide citizens easy access to local government. Each District Advisory Board develops goals and special projects to directly serve the citizens in their district.

Each Council District has a District Advisory Board (DAB) that provides feedback and input on City policies, programs and projects.

Currently, four Neighborhood City Halls are open and house Community Police and Neighborhood Inspectors, along with recreation, health and library staff. The four locations are Atwater Community Center, Colvin Neighborhood Center, Evergreen Neighborhood Center and Aley/Stanley Community School Center. The Neighborhood City Hall concept affords area residents easier access to City services. The DAB's and Neighborhood City Halls are supported by the Neighborhood Services division of Administrative Services.

The 2005 budget for Arts and Cultural Services totals $1.1 million and supports 9 full time positions. A large portion of the budget is the $308,620 in cultural subsidies as shown below.

Entity	2005 Proposed
Cowtown	$241,850
Kansas African-American Museum	2,330
Mid-American All Indian Center	57,900
Sedg. County Center for the Arts	6,540
Total	$308,620

The division also operates CityArts, which will be moving soon to a new location in Old Town. From this centralized location, CityArts provides art classes, which generate $160,000 annually in revenue. Finally, the Farm and Art Plaza is managed within this division.

In 2003, the Property Management division acquired over 60 properties for the City, with an acquisition cost of over $32 million. Several other properties were acquired by eminent domain, with an estimated value of $11.25 million. Most of the acquisition activity has occurred in the East Kellogg corridor, the Central Rail corridor, the Pawnee Rail corridor, the WaterWalk development area, and North Hillside. Property sales in 2003 included 31 tracts of surplus land valued at $2.6 million. These sales generated an estimated $590,000 for the General Fund in 2004.

Property Management also directly maintains and manages over 60 leases, and indirectly manages over 50 other properties through the use of third-party management companies. In addition, staff oversees the management of two parking garages, 14 surface lots containing a total of 2,800 parking spaces, and the Old Town parking district.

The 2005 Proposed budget includes the transfer of $473,820 from the Property Management Fund to the General Fund. This non-recurring transfer will "repay" the General Fund for funds provided in 1997 and 1998, when the Property Management Fund was being formed.

The OCI Fund supports 73 inspectors and support staff with a budget of $5.5 million. OCI is a self-sustaining fund supported entirely by user fees derived from building code permitting and enforcement activity. Approximately 73 percent of annual revenues are derived from the collection of permit fees on new residential and commercial construction in the City.

Building inspectors provide detailed inspections of new construction across the City. Housing inspectors respond directly to citizen requests and complaints and help protect the value of existing real estate, particularly properties located in more mature sections of the city. A Neighborhood Inspector is housed at each Neighborhood City Hall to enhance neighborhood-based services and code enforcement.

The Office of Central Inspection is moving toward becoming more Internet and e-government focused. Efforts are on-going to develop and improve the internet permitting system. This is designed to maximize contractor's access to information pertaining to specific construction activities. When the system is completed later this year, contractors will be able to check case file numbers, and obtain status reports on pending inspections. The 2005 budget provides continued funding for wireless inspection technology, for the purpose of allowing inspection personnel to spend more time in the field and access their desktops from remote locations.

New construction is a highly cyclical industry. In order to protect the Central Inspection Fund from sharp downturns in the market, an operating cash reserve is maintained that is equal to three to four months of operating costs. This buffer allows quality inspection staff to be retained in periods of recession and provides the opportunity for hiring of additional staff during times of peak activity. Because building permit fees provide the bulk of revenues for operations, the fees have a significant impact on fund balance. Periodic adjustments are made upward or downward based on construction activity and fund balance, and are generally discussed and jointly supported by Central Inspection staff and builders prior to Council approval.

FUTURE CHALLENGES

- Increase use of technology to enhance productivity and enhance citizen access to government.
- Create a more flexible work force through increased training and cross-training opportunities
- Continue to successful integrated marketing campaigns
- Continue implementation of internet permitting enhancements to increase accessibility of products and services to our building customers.
- Manage growth in OCI nuisance abatement cases.
- Manage OCI staff and staffing hours to increase responsiveness to builders needs and reduce or eliminate overtime costs
- Manage an increasing portfolio of real estate within existing resource levels

General Government Department Budget Summary					
	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Personal Services	6,414,283	6,806,010	6,642,490	6,950,710	7,241,420
Contractuals	2,752,373	2,840,520	2,967,170	2,830,350	2,832,900
Commodities	97,049	106,840	112,280	120,710	112,190
Capital Outlay	12,021	812,000	700,000	450,000	0
Other	241,983	306,780	325,780	975,170	480,680
Total Local Expenditures	**9,517,709**	**10,872,150**	**10,747,720**	**11,326,940**	**10,667,190**
General Fund	3,223,940	3,535,290	3,372,770	3,490,430	3,536,870
Property Management Fund	1,225,919	2,047,460	2,030,570	2,252,670	1,344,980
Central Inspection Fund	5,067,849	5,289,400	5,344,380	5,584,740	5,785,340
Total Local Expenditures	**9,517,709**	**10,872,150**	**10,747,720**	**11,326,940**	**10,667,190**
Total full-time positions	122	118	118	118	118
Total part-time positions	3	1	1	1	1
Total FTE positions	123.75	118.5	118.5	118.5	118.5

For additional information on General Government visit www.wichita.gov

Wichita Center for the Arts

Founded in 1920, the Center offers exhibits by international, national and regional artists, and instruction in the visual and performing arts for adults and children. Included are the arts-based pre-school, summer camp and after-school classes. The permanent collection features works by artists with a Kansas heritage, including John Noble, Birger Sandzen and Wichita sculptor Bruce Moore. You'll find outdoor sculptures on the Center's 15-acre campus. The complex also houses an art-reference library and the Center Theatre, which presents quality theatrical productions, as well as contemporary foreign and experimental films.

The mission of the Golf Department is to offer high quality golfing opportunities on a self-sustaining basis.

RECENT ACCOMPLISHMENTS

- The new Auburn Hills golf course has been open for two full years. It has been ranked as one of the top ten public courses in Kansas.
- Rounds continue to be depressed, following a national trend in the golf industry. Nationwide, rounds are down 6% since 2001. In Wichita, rounds are down nearly 9%.
- The five municipal courses hosted over 3,000 rounds of Junior Golf in 2003.
- The municipal golf courses provide over 6,000 rounds at a discounted rate for area high school golfers. The Golf system supports the following area schools: East, West, South, North, Northwest, Southeast, Heights, Goddard, Carroll and Trinity. In addition, in the past both Friends University and Kansas Newman University have practiced at City courses.
- The City launched the GolfWichita.com web site in February 2003. This site provides course information and allows golfers to make tee time reservations.
- The City absorbed clubhouse operations at two courses in the fall of 2003, after the resignation of contracted PGA Professionals. The courses have since been staffed by City employees who maintain PGA credentials.
- Contractual PGA professionals operate clubhouse operations at two city courses. These contracts expire at the end of 2005. All maintenance activities and clubhouse operations at three courses are managed with City staff.

DEPARTMENT OBJECTIVES

1. Maintain low operating costs.
2. Continue to market golf in Wichita to increase golf as a recreational alternative for citizens.
3. Continue to promote the sport of golf and develop future players by providing discounted rounds to Junior Golf participants, as well as school youth.
4. Continue utilizing technology to provide better customer service to area golfers.
5. Provide and maintain open space for the aesthetic enjoyment of all citizens, as well as providing a natural storm water collection system.

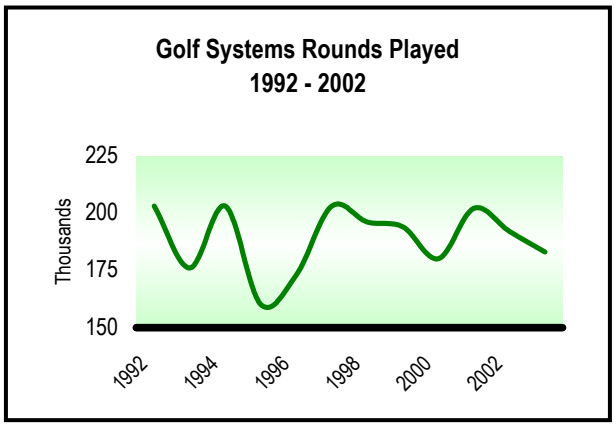
PERFORMANCE MEASURES

Dept . Objective	Program Measure Description	2001 Actual	2002 Actual	2003 Actual	2004 Projected	2005 Projected
1	Operating cost per round played	13.45	14.18	$15.68	$18.18	18.56
1	FTE per course acres	.0768	.0768	.082	.082	.082
1	FTE per course holes	.65	.65	.7	.7	.7
2	Total rounds of golf (thousands)	201	192	183	191	194
3	Number of Junior Golf rounds	2,097	3,092	3,496	3,500	3,500
3	Number of school rounds.	2,856	6,368	6,143	6,250	6,250
4	Number of web site “hits”	N/a	13,358	218,041	250,000	300,000
5	Acres of land maintained	768.18	768.18	768.18	768.18	768.18

OVERVIEW

The City operates five golf courses: Arthur B. Sim Park, L.W. Clapp, Alfred MacDonald, Tex Consolver and Auburn Hills. City staff maintains each course and the entire golf operation is supervised by the Golf Course Manager employed by the City. Currently, at two of the five courses, the City contracts with a PGA pro who is responsible for the pro shop and concessions. At Auburn Hills, LW Clapp and MacDonald, a City Golf Pro manages the clubhouse operations.

The courses are funded by the Golf Fund with operating revenues derived solely from user fees. Annually, around 200,000 rounds are estimated to be played at the City's courses. Fees include regular green fees, weekend/holiday fees, season passes and tournament fees.



The five courses each offer a different set of challenges. Opened in west Wichita in 1969, Tex Consolver Golf Course, at 7,361 yards, is the longest of the City's four courses. The par 72 course is considered one of the most challenging, with water in play on 8 holes and a fair amount of tree cover. In 1993, a new irrigation system was installed, at a cost of $840,000. Annually, over 46,000 rounds are played.

The L.W. Clapp Golf Course, located in southeast Wichita, is the smallest course, occupying 95 acres. The tight layout coupled with a creek wandering through the course creates many challenging holes. The par 70 course measures 6,087 yards, and hosts around 39,000 rounds annually. The course received a major renovation in 1988 with new greens and a new irrigation system.

Sim course is located in the center of Wichita and is the oldest municipal course, dating to 1919. At 6,330 yards, the par 70 course offers a simplified layout, with tree-lined fairways leading to well bunkered greens. Sim is the City's busiest course, generating nearly 52,000 rounds annually. The course was enhanced in 1988, with significant tee box and green renovations, in addition to a new irrigation system.

Behind the Names of the Wichita Municipal Courses

Arthur B Sim Memorial Park - *This course was developed in 1919. The course honors Arthur B. Sim. Mr. Sim's father Coler L. Sim donated a large tract of land (what is now Sim Park) to the City to memorialize his son after his untimely death.*

L. W. Clapp Park - *The former Meadowlark course was built in the 1920's and acquired by the City in 1954. The course is named after L.W. Clapp, who served as Mayor from 1917 – 1919; as City Manager from 1919 – 1921, and later for many years as the President of the Board of Park Commissioners.*

MacDonald Park - *This course was opened initially in 1911 as the Wichita Country Club. The City purchased it in 1951. The course is named after Alfred B. MacDonald, Wichita City Manager from 1939 – 1941.*

Consolver - *Pawnee Prairie course, as it was initially known as, was constructed by the City in 1969 on land adjacent to the Airport. The course was re-dedicated in 2000 in honor of the late Beal "Tex" Consolver. Tex, a member of the Kansas Golf Hall of Fame who was widely considered to be "Mr. Public Golf" in Wichita, worked with the Park Board for over 58 years.*

Auburn Hills - *Opened on May 25, 2001, this course is the only corridor course in the municipal system. The course name recognizes the golden grain fields that grace the rolling terrain of Kansas.*

The par 71 MacDonald Golf Course is generally considered to be the best all-around municipal course. The course, the former Wichita Country Club, measures 6,911 yards, and features fairways lined with mature cottonwood trees. Over 44,000 rounds are played annually at MacDonald. During 1995, the City invested nearly $2 million in a complete renovation of the course, including a new irrigation system and 18 new greens.

MacDonald Course, which opened initially in 1911 as the Wichita County Club, was extensively renovated in 1995. The course, which plays at 6,911 yards, features a rolling terrain and tree-lined fairways.

Auburn Hills course is the City's newest, opening in May 2001. This course was the result of a public/private partnership and the investment of over $11 million. Designed by world-renowned golf course designer Perry Dye, the course is one of the finest in the region. In just it's second year, the course has already been rated as one of the top ten public courses in Kansas.

Depending on the layout of the course, between three and eight full-time City staff provide maintenance. A Maintenance Superintendent, assisted by an Assistant Superintendent and a Greenskeeper directs the activities at each course. Seasonal

part-time staff are used extensively, particularly during the summer months. With its corridor-style design, maintenance at Auburn Hills is more labor intensive. In addition to the Superintendent and Assistant Superintendent, six additional full time staff are involved in course maintenance.

Clubhouse operations at two City courses are provided by PGA Pros, under contract with the City. At these courses, the Pros provide golf carts, lessons, limited concessions and pro shop items. These contracts expire at the end of 2005. The Auburn Hills clubhouse includes an expanded pro shop and full grill service operated by a PGA Pro employed by the City. Pro shops and concessions at LW Clapp and MacDonald courses are also now operated by the City employed PGA Pros. In addition, a City operated fleet of golf carts is available at Auburn Hills, LW Clapp and MacDonald.

Clubhouses at each of the five City courses are staffed by PGA Pros.

FINANCE AND OPERATIONS

The budget for Golf provides for a continuation of the enhanced maintenance operations activities initiated in 1997. In addition, an increased level of debt service is budgeted, associated with the system capital improvements that have been undertaken the past few years.

Two high school golfers size up a putt at Auburn Hills during the Girls 5A-6A State Championship Tournament held in October 2003.

Golf revenues are generated exclusively from user fees (green fees, cart rentals and concession sales) and interest earned on fund balances. All golf expenditures are funded through user fees, with no General Fund subsidization of golf expenditures. In addition, the Golf Fund reimburses the General Fund for administrative support through administrative charges.

In the past decade, except for periods during which courses were being renovated, approximately 200,000 rounds were played annually. However, the past few years have experienced a depressed number of rounds, consistent with nationwide golf trends. With the completion of Auburn Hills,

The Junior Golf Program provides golfing opportunities for youth at a rate of $2 per round

annual rounds were expected eventually to increase to around 220,000; however, through 2003 rounds continue to remain subdued, even with the additional of Auburn Hills.

Unless play resumes to historic levels in the near future, additional revenue will be needed prior to 2005. Even with an increase, municipal golf fees will remain competitive within the Wichita market.

During the summer months, the courses host Junior Golf. The Junior Golf Program provides golfing opportunities for youth at a reduced rate of $2 per round. The program has been very successful and not only provides summer recreation for youth, but helps to develop future golfers for the City courses. In addition, the City provides seniors with discount rates. Several local high school golf teams practice at city courses at reduced rates, and city courses host many state and regional high school golf tournaments, both for boys and girls.

During the summer months, the courses host Junior Golf, which provides golfing opportunities for youth at a reduced rate of $2 per round

In the past decade, the City has invested over $14 million in course capital improvements. This effort has included major renovations at Sim Park and L.W. Clapp in 1988; a new irrigation system at Consolver in 1993; and total renovation of the MacDonald course in 1995. These capital improvement projects culminated with the completion of the new Auburn Hills Golf Course in west Wichita.

The Golf budget includes enhanced grounds maintenance under a program that began in 1997. Since that time, maintenance staff have aggressively overseeded fairways, rebuilt tee boxes, improved drainage and completed other projects. Enhanced operating expenses, coupled with the capital investment of the last decade, are intended to ensure a high quality round of golf at a reasonable price. In the future,

additional capital investment in renovated clubhouses and additional rip rapping of shore lines is programmed.

Course information is available instantly at www.wichitagolf.com. From the site, tee time reservations can be made, and course information is available.

To enhance customer access and to facilitate better course management though the usage of newly captured data, a new POS system was installed in 2003 and the new golf website, www.wichitagolf.com, was started. Customers can now reserve tee times and research the City courses 24 hours a day, over the internet. The new POS system includes an automated tee sheet, and significantly improves the collection of sales data.

FUTURE CHALLENGES

- Continue to provide golf to the public at reasonable rates in an increasingly competitive market
- Maintain public open space for recreation in an environmentally sensitive fashion.

Golf Department Budget Summary

	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Golf Fund revenue	**3,513,471**	**4,413,330**	**3,940,580**	**4,148,570**	**4,272,340**
Personal Services	1,221,431	1,260,330	1,403,840	1,468,280	1,549,320
Contractual Services	991,420	1,275,430	1,251,650	1,244,150	1,238,810
Commodities	425,433	448,870	408,240	408,240	408,240
Capital Outlay	157,209	175,000	175,000	235,000	235,000
Other	1,143,474	1,485,360	668,120	865,490	919,6000
Total Golf Fund Expenditures	**3,938,967**	**4,644,990**	**3,906,850**	**4,221,160**	**4,351,030**
Golf Fund Balance	**332,017**	**542,341**	**365,747**	**293,157**	**214,467**
Total full-time positions	30	30	34	34	34
Total part-time positions	56	56	56	56	56
Total FTE positions	59	59	63	63	63

For additional information on Golf visit www.golfwichita.gov

The Non-departmental budget is established for the purpose of funding programs that are not part of specific departmental or division budgets.

RECENT ACCOMPLISHMENTS

- Added $1,000,000 in new funding for economic development.
- Maintained funding of $150,000 for employee training and development and $100,000 for reforestation.
- Added nearly $100,000 in funding for Kansas Technical Training Initiative, Minority Business Council, U.S. Conference of Mayors and International City/County Management Association (ICMA)
- Funding of $50,000 is allocated in 2005 for payment of bi-annual election-related expenses.
- Additional funding of $41,000 is included for early payoff of the League of Kansas Municipalities building assessment.

FINANCE AND OPERATIONS

Financed primarily from the General Fund, the Non-departmental budget continues all major programs and most others that have been established in the past few years. There are three distinct categories that encompass the Non-departmental budget:

Infrastructure

The City's commitment to Economic Development is bolstered with an additional transfer of $1,000,000 to begin in 2005. This new funding raises the City's annual level of commitment for the program to a total of $1,300,000. Objectives of the program are to explore initiatives that sustain the long-term growth of the City's economic assets. Also, reforestation support will be maintained at $100,000.

New funding of $1 million is being committed to further promote economic development activities.

Community Support

The City Manager and Administrative Services provide oversight to many of these programs. Included here are Cable TV Broadcasting of City Council meetings, workshops and occasional public service offerings – all from a budget of $20,000. Other funded programs include $75,000 each for Community Relations/Information and Research and Development. The Community Relations budget supports activities related to community services, facilities, functions and courtesies associated with community information.

Organizational Investment

To maintain up-to-date industry information and provide the community with the best workforce possible, the City continually invests in employee training and development. Funds are specifically targeted for outcomes such as customer service delivery, as well as multi-lingual training, to ensure that all citizens are given the highest quality service possible.

The City also maintains memberships in many professional organizations across the region, state and country. Several new memberships are included this year, among them the Minority Business Council and Kansas Technical Training Initiative.

The City maintains memberships in regional, state and national municipal organizations, including the National League of Cities (NLC), League of Kansas Municipalities (LKM), U.S. Conference of Mayors and the Regional Economic Area Partnership (REAP).

In 2005, three City Council seats will be contested. The budget includes $50,000 for election expenses.

Nondepartmental Budget Summary	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Personal Services	25,710	25,000	25,000	25,000	25,000
Contractual Services	358,347	403,370	505,330	596,460	490,420
Commodities	12,652	54,500	54,500	54,500	54,500
Capital Outlay	0	0	0	0	0
Other	400,000	400,000	650,000	1,400,000	1,400,000
Total Expenditures	**796,709**	**882,870**	**1,234,830**	**2,075,960**	**1,969,920**

Non-departmental Budget Summary by Category	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Broadcasting	19,582	20,000	20,000	20,330	20,330
Election Expenses	47,102	0	0	50,000	0
Research & Development	11,364	75,000	75,000	75,000	75,000
Memberships	129,512	137,870	239,830	280,630	224,590
Economic Development Activities	300,000	300,000	550,000	1,300,000	1,300,000
Employee Traning & Development	147,228	150,000	150,000	150,000	150,000
Community Relations/Information	37,242	75,000	75,000	75,000	75,000
Reforestation	100,000	100,000	100,000	100,000	100,000
Employee Recognition	315	25,000	25,000	25,000	25,000
Neighbor Districts V	4,364	0	0	0	0

For additional information, visit www.wichita.gov!

The mission of the Tourism and Convention Fund is to support and promote tourism and convention activity in Wichita.

TOURISM & CONVENTION

RECENT ACCOMPLISHMENTS

- Increase Greater Wichita Convention Visitor's Bureau annual allocation.
- Wichita will be hosting the ABC Men's Bowling Tournament in 2011, and annual support payments for this event will start in 2004.
- Tourism & Convention Fund will continue to support the Wichita Aviation Festival.
- The final payment to support the Women's International Bowling Congress (WIBC) is in 2004.
- The final debt service payment for the Bob Brown Expo Hall is also in 2004.

OVERVIEW

The Tourism and Convention Fund, financed through a six percent transient guest tax on hotel and motel rooms in Wichita, provides monies to support tourism and convention, infrastructure, and promotion in the City. Transient Guest tax funds are governed by the provisions of Charter Ordinance No. 91 authorizing funding of convention and tourism activities and operation or maintenance of Century II.

FINANCE AND OPERATIONS

The Tourism and Convention Fund finances and operations are well defined and prioritized, based on language in the Charter Ordinances. Fund priorities are: 1) debt service for tourism and convention facilities, 2) operational deficit subsidies and 3) care and maintenance of Century II. Obligations connected to debt service and improvements require the major portion of the Fund's capacity. Funds are also allocated to general tourism and convention promotion, primarily through the Greater Wichita Convention and Visitor's Bureau (GWCVB).

Recent capital investments in convention facilities in the East Bank and Old Town areas have added new debt, increasing the fund's annual expenditures. Debt service on the East Bank conference center parking facility and the new Century II and Expo Hall energy complex began in 1998. Most significantly, the City's annual debt service commitment to the East Bank conference center began in 2000. The Expo Hall debt service will be paid off in 2004. However, the East Bank debt service will escalate to over $1.2 million in 2005, which may have a considerable impact on the amount of funding available for other projects. There are two location fees also included in the 2004 budget: funding support for the Women's International Bowling Congress will be paid off this year, and funding support for the ABC Men's Bowling Tournament, schedule in 2011, starts in 2004. In 2004, Transient Guest tax is projected to increase by three percent to allow for some increases in the expenditure budget. The 2004 Revised budget included the increases for GWCVB's annual allocation, and continued support for the Wichita Aviation Festival.

Warren Theatre in Old Town. Picture taken by Darren Decker.

Tourism and Convention Fund Budget Summary

	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Total Revenue	**4,506,733**	**4,372,670**	**4,642,130**	**4,598,060**	**4,644,660**
Budgeted Expenditures:					
Century II/Expo Hall	2,544,220	2,471,700	2,453,680	2,422,960	2,414,850
Promotion / Convention	1,259,386	1,222,510	1,348,830	1,361,320	1,373,930
Tourism Initiative & Marketing	445,139	521,500	525,000	529,500	574,950
Other	147,950	152,950	379,700	304,700	304,700
Total Expenditures	**4,396,695**	**4,368,660**	**4,707,210**	**4,618,480**	**4,668,430**
Fund Balance	**296,219**	**179,455**	**231,139**	**210,719**	**186,949**

For additional information on the GWCVB visit www.visitwichita.com!

The Special Alcohol Fund is distributed to the City for the purpose of providing substance abuse treatment and prevention services.

SPECIAL ALCOHOL FUND

RECENT ACCOMPLISHMENTS

The Special Alcohol fund included $942,570 in 2003 to fund counseling contracts with delegate agencies and $258,760 to fund innovative drug abuse programs. Anticipated receipts in 2004 and 2005 will provide resources to continue both levels of support.

FINANCE AND OPERATIONS

Through contracts with delegate agencies, the Special Alcohol funds provide treatment and intervention services for over 5,000 citizens of Wichita and Sedgwick County annually. The mix of clients served by the agencies includes 12 percent youth clients, 37 percent female clients and 42 percent minority clients.

City Council authorized COMCARE to administer the Special Alcohol & Drug Programs. Administration activities include monitoring of delegate agency performance and their program budgets. Recommendations to the City Council for future levels have been based, in part, on results generated by COMCARE's ongoing process of measuring program outcomes, a process that began in 1998.

Expenditures from the Special Parks & Recreation fund are to be made only for the purchase, establishment, maintenance, or expansion of park and recreational services, programs and facilities. The fund provides support for the following programs: Summer of Discovery, After School Playground, Grade School Night, Teen Night, Saturday Recreation, Summer Playground, Arts Program, Hoop It Up, Greater Wichita Junior Football, programs for he disabled, city-wide athletic events, free swimming and child care. Support of qualifying programs sponsored by the Art Museum and Library may also be included.

The Special Parks & Recreation Fund supports a variety of recreational programs, including Art programs for youth.

Special Alcohol Funds Budget Summary

	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Special Alcohol & Drug Programs					
Revenues	1,286,399	1,275,470	1,282,570	1,314,330	1,348,460
Expenditures	1,825,269	1,316,260	1,314,850	1,614,920	1,354,920
Fund Balance	**357,303**	**102,623**	**325,023**	**24,433**	**17,973**
Special Park & Recreation					
Revenues	1,255,318	1,279,610	1,272,570	1,309,330	1,348,460
Expenditures	1,165,350	1,398,170	1,398,170	1,386,980	1,348,460
Fund Balance	**203,258**	**69,460**	**77,658**	**8**	**8**
Total FTE positions	0	0	0	0	0

For additional information, visit www.wichita.gov!

The Tax Increment Financing (TIF) District budgets are established for one of two purposes. The environmental TIFs pay for remediation of pollution problems while protecting property values in polluted areas. The economic development TIFs use growth in property values within the TIF District to pay for City-financed capital improvements.

TAX INCREMENT FINANCING

RECENT ACCOMPLISHMENTS

- The WATER Center cleans the contaminated water in the Gilbert and Mosley District using air sparging technology. Additionally, the Center houses environmental education and community events.
- Environmental assessments and groundwater testing continued in the Gilbert and Mosley and North Industrial Corridor (NIC) Districts.
- East Bank District 2003 revenues exceeded expectations, due to updated appraisals on several properties within the District.
- Many of the Central and Hillside improvements were completed in 2003. As businesses move into the area, the District valuation will increase.

FINANCE AND OPERATIONS

Kansas State law (K.S.A. 12-1770) provides that costs related to the redevelopment of an area designated as "blighted" or a "conservation area" may be recovered using Tax Increment Financing (TIF). The TIF mechanism dedicates the property tax revenue resulting from redevelopment (and assumed subsequent increased property values) toward repayment of the initial redevelopment cost.

State law (K.S.A. 12-1771a) allows the City to fund the cleanup of an environmentally contaminated area using a special type of TIF. Environmental tax increment (decrement) financing involves the restoration of property values in a contaminated area to higher, pre-contamination levels and capture up to 20% of the increment of property tax produced by the valuation increase to pay cleanup costs.

The economic development TIFs comprises five separate redevelopment projects: East Bank, Old Town, 21st and Grove, Central and Hillside and Old Town Cinema. Each of these projects provides TIF financing to defray the cost of infrastructure redevelopment and/or enhancements within the districts. The environmental TIFs address groundwater contamination remediation projects and consist of two separate districts, Gilbert and Mosley and North Industrial Corridor.

Economic Development TIFs. Economic development TIF funds are used to pay the debt service costs associated with bonds issued to finance redevelopment costs within the districts. Redevelopment activities include improvements to sidewalks, streets, curbs and gutters, street lighting and other public infrastructure improvements and public amenities. The improvements help ensure that the areas remain vital components of the City's overall economic growth strategy.

The Economic Development Division of the Finance Department administers the economic development TIFs. The Division assists in forecasting TIF revenue, as well as establishing the mechanism and schedule for debt repayment. Expenditures are primarily debt service payments on the infrastructure improvements used in the development of the districts.

Environmental TIFs. TIF District #1 was established in 1991 to fund the clean up of groundwater contamination in the Gilbert & Mosley area in south central and southeast Wichita. At that time, the City entered into an agreement with the Kansas Department of Health and Environment (KDHE) whereby the City agreed to undertake the clean-up to avoid the substantial cost and stigma associated with designation as a Superfund site. TIF District #2 was established in January 1996 to fund the clean up of groundwater contamination in the North Industrial Corridor (NIC) area in north central Wichita.

FUTURE CHALLENGES

- In the Gilbert and Mosley TIF, completion of studies and reports required by KDHE is expected in late 2004 and early 2005. Once the studies and recommendations are approved, design of pollution remediation systems can begin.
- For Gilbert and Mosley projects, financial support from potentially responsible parties (PRPs) will be critical to implementing pollution mitigation measures.
- In the NIC TIF, preliminary studies and reports are already underway. When completed, the reports will be filed with KDHE. After prelimary KDHE approval, a pollution mitigation strategy and schedule will be developed.

Tax Increment Financing Budget Summary

	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
Gilbert and Mosley TIF Fund Revenues	2,833,851	2,805,040	5,932,000	3,005,040	3,005,040
Gilbert and Mosley TIF Fund Expenditures	2,968,142	2,573,680	3,892,990	5,715,190	3,106,080
Gilbert and Mosley TIF Fund Balance	**950,222**	**227,362**	**2,989,232**	**279,082**	**178,042**
North Industrial Corridor TIF Fund Revenues	1,162,834	1,213,300	1,154,000	1,195,300	1,203,300
North Industrial Corridor TIF Fund Expenditures	382,783	2,206,510	1,068,930	3,618,250	1,242,800
North Industrial Corridor TIF Fund Balance	**2,493,412**	**1,782,672**	**2,578,482**	**155,532**	**116,032**
East Bank TIF Fund Revenues	485,458	655,760	509,970	497,970	497,970
East Bank TIF Fund Expenditures	5,000	655,850	492,850	1,050,400	545,350
East Bank TIF Fund Balance	**583,741**	**13**	**600,861**	**48,431**	**1,051**
Old Town TIF Fund Revenues	371,385	421,890	706,400	700,400	685,400
Old Town TIF Fund Expenditures	202,220	270,600	270,600	1,624,450	685,510
Old Town TIF Fund Balance	**506,225**	**7,110**	**942,025**	**17,975**	**17,865**
21st and Grove TIF Fund Revenues	19,232	33,190	79,880	79,880	79,880
21st and Grove TIF Fund Expenditures	21,770	33,190	89,040	79,880	79,880
21st and Grove TIF Fund Balance	**9,162**	**0**	**2**	**2**	**2**
Central and Hillside TIF Fund Revenues	0	1,143,800	97,230	1,127,600	1,127,600
Central and Hillside TIF Fund Expenditures	0	1,143,800	97,230	1,127,600	1,127,600
Central and Hillside TIF Fund Balance	**0**	**0**	**0**	**0**	**0**
Old Town Cinema TIF Fund Revenues	0	204,740	181,640	181,640	181,640
Old Town Cinema TIF Fund Expenditures	0	278,060	181,640	181,640	181,640
Old Town Cinema TIF Fund Balance	**0**	**0**	**0**	**0**	**0**
Total FTE positions	1	1	1	1	1

For additional information on Tax Increment Financing visit www.wichita.gov!

The Self-Supporting Municipal Improvement District (SSMID) is established to promote downtown and foster economic growth and vitality in the downtown area.

SELF-SUPPORTING MUNICIPAL IMPROVEMENT DISTRICT

OVERVIEW

In 2000, the City Council approved the formation of a Self-Supporting Municipal Improvement District (SSMID) in downtown Wichita. The SSMID is a benefit assessment district created to improve and convey special benefits to properties located within the central business district of Wichita. The district was endorsed by a majority of downtown property owners with the stated purpose of financing improvements and services in the central business district on a supplemental basis. Activities funded by the SSMID will supplement, not replace, existing downtown promotion/marketing activities.

Under State law, the District has a 10-year lifespan, with SSMID funds available beginning on January 1, 2002. After 10 years, the SSMID may be renewed by repeating the district formation process. The district currently levies an additional 5.95 mills of property tax on commercial properties located within the district to support SSMID activities; State law provides that up to 10 mills may be levied for this purpose. This additional tax revenue is dedicated solely to SSMID activities.

The SSMID is governed by the City Council. The Kansas SSMID statute allows for the creation of an advisory board to submit operating plans and budgets to the Council, and to provide assistance in policy direction for SSMID-funded activities. Voting members of the SSMID Advisory Board must be property owners and/or lessees of commercial property (or corporate designees) within the District, and must provide evidence that they pay SSMID assessments.

FINANCE AND OPERATIONS

The goals of the SSMID include providing a strong, unified voice for the downtown area; strengthening downtown's competitiveness to attract and retain businesses; and protecting and enhancing downtown property values. Supported activities include image enhancement, marketing, business retention and recruitment, urban vitality improvements and operational activities.

Self-Supporting Municipal Improvement District Budget Summary

	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
SSMID Fund Revenue	**519,887**	**565,000**	**565,000**	**591,150**	**614,790**
Contracted program activities	470,000	540,000	564,880	566,150	614,790
Loan repayment	25,000	25,000	25,000	25,000	0
Total SSMID Fund Expenditures	**495,000**	**565,000**	**589,880**	**591,150**	**614,790**
SSMID Fund Balance	**24,887**	**0**	**7**	**7**	**7**
Total FTE positions	0	0	0	0	0

Orpheum Performing Arts Centre

One of the first "atmospheric" theaters when it was built in 1922, the Orpheum hosted vaudeville, other live performances, and films before closing in 1976. Star performers included Ella Fitzgerald, Jan Garber and Harry Blackstone. Restoration has been completed and the new facility is known as the Orpheum Performing Arts Centre. It periodically presents classic films and other events. It is now owned and operated by the Orpheum Performing Arts Centre, Ltd., a non profit corporation which is dedicated to the preservation, restoration and ongoing utilization of this important part of Wichita's cultural and architectural heritage.

The Debt Service Fund provides for the repayment of government debt, collateralized by the full faith and credit of the City's taxing authority.

OVERVIEW

Funding sources for debt payment include property taxes, sales taxes, transfers from other funds, special assessments and interest earnings.

The City's Debt Policy is:

- long-term borrowing (bonds) is confined to capital improvements and self-insurance programs;
- short-term debt is used for bond anticipation purposes;
- revenue bonds are issued for projects of enterprise funds;
- an aggressive retirement program be maintained for existing debt, 10 years for City at-large debt and 15 years for most special assessment debt;
- general obligation debt finances general purpose public improvements which cannot be financed from current (pay-as-you-go) revenues;
- special assessment general obligation debt is used to finance special benefit district improvements; and
- a minimum Debt Service Fund reserve of $3 million be maintained.

A component of the debt policy is compliance with the legal debt limit. According to Kansas statutes (K.S.A. 10-308), bonded indebtedness is not to exceed 30% of the sum of taxable tangible property valuation and motor vehicle assessed valuation within the jurisdiction. The City's compliance with the legal debt limitation is detailed in the table on the right.

FINANCE AND OPERATIONS

The budget maintains property tax support at the 10-mill level. No increases in property tax rates are assumed. Debt service estimates are based on the adopted 2004–2013 Capital Improvement Program (CIP).

The debt service projection includes general obligation local sales tax (GO-LST) bonds to finance construction of the Tyler/Maize and Woodlawn freeway interchanges

New revenue streams directly offset the debt service requirements for the Tourism and Convention (T&C) and Tax Increment Financing (TIF) Districts. Debt service for the Hyatt Parking Garage and Energy Complex are supported by transient guest taxes exclusive to the Hyatt Hotel. The debt service of the TIF Districts is supported by property tax resulting from the improvements in the respective areas.

The pay-as-you-go program consists of temporary note repayment. Temporary notes may be used for projects, which may not qualify for tax-exempt bond status and therefore, are repaid with higher interest taxable bonds. Pay-as-you-go financing reduces future debt service requirements by retiring obligations following short-term financing.

The target fund balance is budgeted at 5% of budgeted expenditures. Projects that are under construction, but not finalized, have caused the reserve level to increase. As the unfinished projects are completed, the fund balance will be reduced to the target level.

Statement of Legal Debt Margin As of August 1, 2004	
-2003 Tangible Valuation	$2,458,947,070
-2003 Motor Vehicle Property - Assessed Valuation	352,820,358
Equalized tangible valuation for computation of bonded indebtedness limitations	**$2,811,797,428**
Debt limit (30% of equalized tangible valuation)	**$843,530,228**
-Bonded indebtedness	$444,978,388
-Temporary notes	64,585,000
Total net debt	**$509,563,388**
Less exemptions allowed by law:	
-Airport	$3,990,000
-Sales Tax	126,420,000
-Park Improvements	13.565,602
-Sewer Improvements	78,071,735
-Storm Water Utility	6,325,840
Total deductions allowed by law	**$228,383,177**
-Legal debt applicable to debt margin	281,180,211
Legal debt margin	**$562,350,017**

REVENUE ASSUMPTIONS

Current property taxes...

- in 2005 will grow at 3.28%, increasing to 4% annually in 2006 and beyond. No change in the taxing rate is assumed.
- assume a 10 mill levy for all years. **No change in the taxing rate is assumed.**

Delinquent tangible property tax...

- (for prior years) is projected at 4% of current property taxes levied.
- Payments in lieu of property tax (PILOT) are based on the City share of these payments from outstanding industrial revenue bonds.

Current special assessments (SAs)...

- for 2004 and thereafter are the actual special assessments certified, less any advance or prepayments, as of December 31, 2003.
- assume a 5% delinquency rate.
- will change as new assessments are issued and as owners opt for advance payment of assessments.

Prepaid special assessments...

- are from the City's payment schedules for these assessments, as of January 31, 2004.

Delinquent special assessments...

- (for prior years) are estimated based on the historical relationship (3.5%) to total current and new special assessments.

Payments in lieu of special assessments (PILOSA)...

- are developed by the Finance Department for GO/SA debt service paid directly by the Water and Sewer utilities.

Utility delinquent special assessments...

- are paid by the Water, Sewer and Storm Water utilities.
- are for unpaid general obligation assessments related to water, sewer and drainage projects.

New special assessment revenues...

- are projected to cover debt service (principal and interest) payments for new special assessment projects, less 5% delinquency.
- relate to debt service payment schedule assumptions below, under "Expenditure Assumptions."

Motor vehicle property taxes...

- are projected to grow 2% in 2005 and 3% annually thereafter.
- are projected first as one total amount, then allocated to the General Fund and the Debt Service Fund.
- vary between the General Fund and Debt Service Fund because of the state allocation formula, which relates to the prior (budget) year share of the current property tax levy for each fund.

Interest earnings...

- are based on an assumed investment earnings rate (2.5%) relative to unencumbered fund balance and other total (current) revenues in the Debt Service Fund.

City Hall parking/rent revenues...

- are based on utilization of the City Hall parking facility pursuant to estimates provided by the Property Management division.

Transfers in...

- from the Tourism and Convention Fund and the Tax Increment Financing Districts are based on debt service schedules for general obligation projects related to these funds.
- are based on actual payment schedules for current GO debt funded by property tax and special assessments.
- for local sales tax (LST) projects include the amounts for actual (current) debt service (principal and interest).

EXPENDITURE ASSUMPTIONS

(GO) general obligation debt service...

- is based on actual payment schedules for current GO debt funded by property tax and special assessments.

GO/LST (local sales tax) debt service...

- reflects the actual debt service schedule for current general obligation debt funded by the local sales tax.
- includes projected future GO/LST debt service for freeway projects as approved in the 2004-2013 CIP.

Fiscal agent/other...

- represents an estimate of bond issuance costs based on 0.1% of debt service for all current GO (paid by property tax, SAs and LST).

Temporary note repayment...

- represents a source available for pay as you go financing.
- fluctuates to maintain fund balance at 5% of annual expenditures.

New GO debt service paid from property tax...

- is estimated as the principal and interest payments needed to fund approved and potential projects.
- assumes payments spread over a ten-year period at a 4% annual cost on outstanding principal.

- assumes commencement with one interest payment for six months of bond issuance, and principal payment beginning in the year following.

New special assessment debt service...

- is estimated as the principal and interest needed for special assessment projects of $12.4 million annually.
- assumes payments are spread over a 15 year period at a 4.5% annual cost on outstanding principal with one interest payment between six and 12 months after bond issuance, depending on certification to the County, and principal payments beginning in the year following.

FUND BALANCE (YEAR END)

- on December 31, 2004, is projected to be $8,178,181 or 9.95% of fund expenditures.
- on December 31, 2005, is projected to be $3,462,201 or 4.99% of fund expenditures.

The Adopted 2004-2013 Capital Improvement Program (CIP) is presented to the City Council as a separate document. The program is a projection of infrastructure construction and reconstruction over the next decade.

The schedule of new capital projects represents the efforts of the City to address critical infrastructure needs based on evaluations of:

- Need for new capital construction to support community growth and development.
- Existing infrastructure reconstruction requirements.
- Capital investments necessary to improve services to the public.
- Coordination with available Federal and State grant funding.
- Local financing capabilities based on prior City Council policy determinations, including designated mill levy support (10 mills); use of local sales tax revenues primarily for freeways, as well as a limited amount annually for arterials and bridges; and limited increases in utility rates to fund improved drainage, water and sewer services.

Debt Service Fund Budget Summary

	2003 Actual	2004 Adopted	2004 Revised	2005 Adopted	2006 Approved
General Property Tax	22,651,561	23,705,480	24,108,170	24,856,910	25,850,170
Special Assessments	25,042,498	23,679,500	22,752,770	21,691,470	21,160,590
Motor/Recreational Vehicle Tax	3,526,033	3,606,140	3,427,020	3,485,900	3,590,480
Interest Earnings	1,006,147	1,000,000	1,000,000	1,000,000	1,000,000
Transfers In from Tourism & Convention	2,408,560	1,894,570	1,894,570	1,916,350	1,915,430
Transfers In from TIF Districts	1,076,340	2,260,050	3,159,670	4,096,350	4,114,800
Other Transfers In	7,807,835	7,771,020	7,771,020	7,670,580	7,583,310
Total Debt Service Fund Revenue	**63,518,974**	**63,916,760**	**64,113,220**	**64,717,560**	**65,214,780**
Existing Debt	55,209,277	50,965,880	52,694,150	50,077,540	45,671,640
Temporary Notes	2,102,804	27,130,000	28,360,000	15,030,000	12,220,000
New Debt	0	4,126,000	1,167,000	4,326,000	7,280,000
Total Debt Service Fund Expenditures	**57,312,081**	**82,221,880**	**82,221,150**	**69,433,540**	**65,171,640**
Revenue Over/(Under) Expenditures	6,206,893	(18,305,120)	(18,107,930)	(4,715,980)	43,140
Debt Service Fund Balance	**26,286,111**	**3,502,008**	**8,178,181**	**3,462,201**	**3,505,341**

For additional information on the Debt Service Fund visit www.wichita.gov!

Repayment Schedule for Current General Obligation/Local Sales Tax Debt Service

		2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
	PAID FROM TAXES										
	PRINCIPAL AMOUNTS										
1	1993D SA Refunding (Sewer Utility)	20,000	(70,000)	(135,000)	(170,000)	-	-	-	-	-	-
2	Series 737	1,623,990	-	-	-	-	-	-	-	-	-
3	Series 740	2,043,620	2,043,620	-	-	-	-	-	-	-	-
4	Series 742	295,000	295,000	295,000	-	-	-	-	-	-	-
5	Series 745	1,081,424	1,081,424	1,081,424	-	-	-	-	-	-	-
6	Series 747	545,962	545,962	545,962	545,962	-	-	-	-	-	-
7	Series 749	880,000	880,000	880,000	880,000	-	-	-	-	-	-
8	Series 950	235,000	295,000	360,000	425,000	500,000	575,000	655,000	745,000	835,000	930,000
9	Series 951	235,000	250,000	270,000	290,000	315,000	335,000	360,000	395,000	425,000	455,000
10	Series 952	80,000	85,000	90,000	95,000	100,000	105,000	110,000	115,000	120,000	125,000
11	Series 953	426,855	752,778	703,619	653,403	610,452	570,423	531,505	494,856	457,805	426,695
12	Series 753	1,030,000	1,030,000	1,030,000	1,030,000	1,030,000	-	-	-	-	-
13	Series 755	940,000	940,000	940,000	940,000	940,000	940,000	-	-	-	-
14	Series 757	1,195,020	1,195,020	1,195,020	1,195,020	1,190,020	1,190,020	-	-	-	-
15	Series 954	415,000	435,000	460,000	480,000	505,000	530,000	-	-	-	-
16	Series 955	135,000	150,000	175,000	200,000	225,000	255,000	285,000	320,000	360,000	400,000
17	Series 759	510,000	510,000	510,000	510,000	510,000	510,000	510,000	-	-	-
18	Series 761	830,000	830,000	830,000	830,000	830,000	830,000	830,000	-	-	-
19	Series 763	375,000	395,000	420,000	445,000	470,000	495,000	525,000	555,000	590,000	620,000
20	Series 769	965,000	965,000	965,000	965,000	965,000	970,000	970,000	970,000	970,000	-
21	Series 771	915,000	915,000	915,000	915,000	920,000	920,000	920,000	920,000	920,000	-
22	Series 956	675,000	705,000	740,000	775,000	810,000	850,000	890,000	935,000	980,000	-
23	Series 773	1,330,000	1,330,000	1,335,000	1,335,000	1,335,000	1,335,000	1,335,000	1,335,000	1,335,000	1,335,000
24	Series 775	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
25	**ANNUAL TOTAL PRINCIPAL**	**18,081,871**	**16,858,804**	**14,906,025**	**13,639,385**	**12,555,472**	**11,710,443**	**9,221,505**	**8,084,856**	**8,292,805**	**5,591,695**
	INTEREST AMOUNTS										
26	1993 D SA Refunding (Sewer Utility)	(162,987)	(118,467)	(51,617)	(22,500)	-	-	-	-	-	-
27	Series 737	43,036	-	-	-	-	-	-	-	-	-
28	Series 740	192,100	96,051	-	-	-	-	-	-	-	-
29	Series 742	33,335	20,207	6,785	-	-	-	-	-	-	-
30	Series 745	158,969	107,061	54,072	-	-	-	-	-	-	-
31	Series 747	91,176	65,789	39,856	13,597	-	-	-	-	-	-
32	Series 749	150,260	113,740	76,340	38,500	-	-	-	-	-	-
33	Series 950	257,850	245,395	230,350	214,690	195,990	173,740	147,865	118,063	83,420	44,175

		2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
34	Series 951	215,692	200,471	184,278	166,789	148,005	127,602	105,903	82,585	57,000	29,472
35	Series 952	46,285	42,925	39,270	35,355	31,175	26,725	22,053	17,048	11,700	6,000
36	Series 953	218,145	462,222	511,381	561,597	604,548	649,577	688,495	725,144	762,195	793,305
37	Series 753	225,570	181,795	137,505	92,185	46,350	-	-	-	-	-
38	Series 755	205,860	170,140	133,950	96,820	58,750	19,740	-	-	-	-
39	Series 757	331,157	275,888	220,619	165,349	110,080	55,040	-	-	-	-
40	Series 954	129,675	111,000	91,425	70,725	48,645	24,910	-	-	-	-
41	Series 955	146,485	137,845	131,095	123,220	114,020	103,445	91,205	77,240	61,240	43,060
42	Series 759	166,770	141,270	115,770	90,270	64,770	39,015	13,005	-	-	-
43	Series 761	279,088	237,588	199,200	160,190	120,765	80,925	40,670	-	-	-
44	Series 763	324,123	299,748	274,073	252,653	231,293	208,498	184,243	158,255	130,228	99,990
45	Series 769	302,369	271,006	239,644	207,558	173,783	137,013	98,213	59,413	20,006	-
46	Series 771	269,688	244,525	219,363	194,200	166,750	136,850	104,650	71,300	36,800	-
47	Series 956	251,630	231,380	210,230	188,030	164,780	136,430	106,680	73,750	38,220	-
48	Series 773	396,308	363,058	329,745	296,370	261,326	221,276	176,220	128,494	78,765	26,700
49	Series 775	500,933	349,700	323,700	284,700	245,700	206,700	173,550	136,500	91,000	45,500
50	**ANNUAL TOTAL INTEREST**	**4,773,516**	**4,250,337**	**3,717,033**	**3,230,297**	**2,786,729**	**2,347,485**	**1,952,751**	**1,647,792**	**1,370,574**	**1,088,202**
	PAID FROM SPECIAL ASSESSMENTS										
	PRINCIPAL AMOUNTS										
51	1993D SA Refunding	4,510,000	3,135,000	1,460,000	950,000	-	-	-	-	-	-
52	Series 733	405,000	425,000	450,000	475,000	500,000	-	-	-	-	-
53	Series 735	335,000	355,000	370,000	390,000	405,000	430,000	-	-	-	-
54	Series 738	245,000	260,000	275,000	295,000	310,000	330,000	350,000	-	-	-
55	Series 739	750,000	795,000	840,000	885,000	930,000	985,000	1,035,000	-	-	-
56	Series 746	695,000	730,000	770,000	810,000	850,000	900,000	945,000	995,000	1,045,000	-
57	Series 748	385,000	400,000	420,000	440,000	460,000	485,000	510,000	535,000	565,000	-
58	Series 750	310,000	330,000	345,000	370,000	390,000	410,000	430,000	455,000	485,000	510,000
59	Series 752	995,000	1,050,000	1,105,000	1,170,000	1,230,000	1,300,000	1,370,000	1,445,000	1,525,000	1,610,000
60	Series 754	705,000	740,000	775,000	815,000	855,000	900,000	940,000	990,000	1,040,000	1,095,000
61	Series 756	575,000	605,000	635,000	665,000	700,000	735,000	770,000	810,000	850,000	890,000
62	Series 758	410,000	435,000	455,000	475,000	500,000	525,000	550,000	580,000	610,000	640,000
63	Series 760	880,000	930,000	990,000	1,045,000	1,105,000	1,170,000	1,235,000	1,305,000	1,380,000	1,460,000
64	Series 764	390,000	415,000	435,000	455,000	480,000	505,000	530,000	560,000	590,000	620,000
65	Series 766	355,000	375,000	390,000	410,000	435,000	455,000	480,000	500,000	530,000	555,000
66	Series 768	320,000	330,000	350,000	365,000	380,000	400,000	420,000	440,000	460,000	480,000
67	Series 770	430,000	450,000	470,000	495,000	515,000	540,000	565,000	590,000	615,000	640,000

		2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
68	Series 772	740,000	775,000	810,000	845,000	885,000	925,000	965,000	1,010,000	1,055,000	1,100,000
69	Series 774	615,000	640,000	665,000	695,000	720,000	750,000	780,000	815,000	850,000	880,000
70	Series 2003A	855,000	2,065,000	2,100,000	2,200,000	2,255,000	1,640,000	1,685,000	1,575,000	-	-
71	**ANNUAL TOTAL PRINCIPAL**	**14,905,000**	**15,240,000**	**14,110,000**	**14,250,000**	**13,905,000**	**13,385,000**	**13,560,000**	**12,605,000**	**11,600,000**	**10,480,000**
	INTEREST AMOUNTS										
72	1993D SA Refunding	557,142	324,327	135,940	50,700	-	-	-	-	-	-
73	Series 733	111,565	92,125	71,300	49,250	25,500	-	-	-	-	-
74	Series 735	96,510	82,105	66,840	50,560	33,400	17,200	-	-	-	-
75	Series 738	115,710	102,112	87,553	71,877	54,915	37,400	19,250	-	-	-
76	Series 739	320,555	283,805	244,055	202,055	156,920	108,095	55,890	-	-	-
77	Series 746	387,253	354,935	320,260	282,915	242,820	200,320	155,320	107,125	55,385	-
78	Series 748	193,915	176,975	158,975	139,865	119,625	98,465	75,670	51,700	26,555	-
79	Series 750	180,175	167,155	152,965	137,958	121,678	104,323	86,078	66,728	46,025	23,715
80	Series 752	579,173	534,398	489,773	442,258	390,778	335,427	276,927	213,565	145,650	72,450
81	Series 754	425,455	398,665	369,805	338,805	306,205	271,150	233,350	193,400	149,840	103,040
82	Series 756	393,645	368,920	342,300	313,725	283,135	250,235	214,955	177,225	136,725	93,800
83	Series 758	349,998	328,473	305,635	281,748	257,998	232,498	205,460	176,585	145,845	112,905
84	Series 760	764,873	707,673	647,223	593,763	543,603	490,010	432,680	371,548	305,645	234,920
85	Series 764	312,675	295,125	276,450	256,875	236,400	217,200	196,495	174,235	150,155	124,195
86	Series 766	284,603	269,870	254,308	238,123	221,108	201,533	181,058	160,418	138,418	114,303
87	Series 768	263,285	247,285	230,785	218,535	205,760	191,510	175,710	158,490	140,010	120,460
88	Series 770	324,996	303,496	280,996	266,896	252,046	234,665	215,765	195,143	173,018	148,418
89	Series 772	924,305	550,471	523,346	503,096	481,971	455,421	425,359	391,584	355,224	315,661
90	Series 774	476,206	414,975	389,375	362,775	339,319	317,719	295,219	271,819	246,554	218,929
91	Series 2003A	419,521	370,150	328,850	244,850	200,850	144,475	99,375	48,825	-	-
92	**ANNUAL TOTAL INTEREST**	**7,481,560**	**6,373,041**	**5,676,735**	**5,046,630**	**4,474,032**	**3,907,646**	**3,344,561**	**2,758,389**	**2,215,048**	**1,682,796**
	PAID FROM LOCAL SALES TAXES										
	PRINCIPAL AMOUNTS										
93	Series 1996	2,500,000	2,500,000	2,500,000	-	-	-	-	-	-	-
94	Series 2002	2,270,000	2,375,000	2,490,000	2,610,000	2,735,000	2,865,000	3,005,000	3,150,000	3,300,000	3,460,000
95	**ANNUAL TOTAL PRINCIPAL**	**4,770,000**	**4,875,000**	**4,990,000**	**2,610,000**	**2,735,000**	**2,865,000**	**3,005,000**	**3,150,000**	**3,300,000**	**3,460,000**
	INTEREST AMOUNTS										
96	Series 1996	283,750	171,250	57,500	-	-	-	-	-	-	-
97	Series 2002	1,984,575	1,891,675	1,794,375	1,679,325	1,545,700	1,405,700	1,273,975	1,150,875	1,019,813	865,250
98	**ANNUAL TOTAL INTEREST**	**2,268,325**	**2,062,925**	**1,851,875**	**1,679,325**	**1,545,700**	**1,405,700**	**1,273,975**	**1,150,875**	**1,019,813**	**865,250**

CIP DEVELOPMENT AND CAPACITY FORECASTING

The development of the CIP was coordinated by the CIP Administrative Committee, comprised of senior staff from City departments. The development process included:

- Confirmation of existing debt obligations and funding sources required to defray existing costs.
- Verification of all open or outstanding capital projects which require future debt financing.
- Projection of revenues and expenditures on a multi-year basis, first to meet existing debt obligations and then to project debt financing capacity for new capital project costs.
- Proposals for future capital project costs based on the previously adopted CIP and Staff's understanding of City Council and community needs, to the extent that future costs can be sustained given projections of the revenue stream and debt capacity.

The CIP meets existing debt service obligations as well as future debt obligations for current capital projects and new capital projects for 2004-2013.

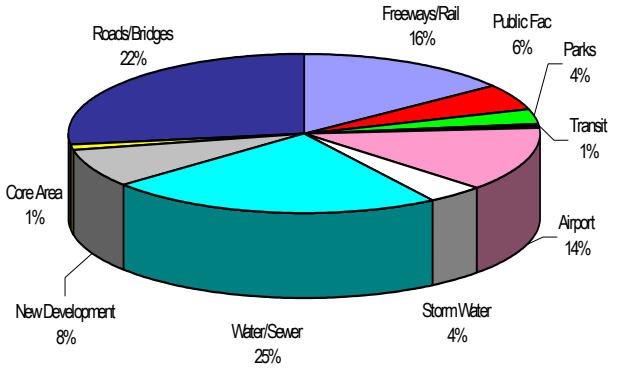
CAPITAL IMPROVEMENT PROGRAM

The 2004-2013 Capital Improvement Program exceeds $1.5 billion over the ten-year period and includes 387 projects. As shown in the chart below, the City's CIP is diverse in meeting capital needs for new and reconstructed roadways, bridges, freeways, parks, public facilities, railroad grade separations, infrastructure for new development, public transit and City enterprises (water, sewer, storm water, airport and golf). Key to meeting the community's infrastructure needs while keeping the burden to local taxpayers as low as possible are State, Federal and Other revenue sources that supplement the Program. Over $400 million, almost 27% of the total Program, is comprised of these outside funding sources. Also, the ability to meet the schedules contained within this document depends upon maintaining these outside resources.

The Capital Improvement Program is funded from several sources: the property tax (10 mills) comprises 19% of resources; local sales tax (LST) revenues fund 10% of the capital program; and enterprise revenues (from water, sewer, storm water, airport and golf) fund 36%. State and Federal funding, much of it leveraged with local matching funds, provides 24% of total resources. New residential development capital costs are paid from special assessments (8%), and other sources, including public-private partnerships and the County, fund 3% of the CIP.

The City finances capital projects in a variety of ways: general obligation bonds/notes, revenue bonds, grants and cash. The most significant of these is general obligation (GO) bonds based on the full faith and credit of the City. GO bonds provide debt financing not only for property tax funded projects, but for

2004-2013 Capital Improvement Program
$1,509,434,000



capital projects with debt paid by enterprises (e.g. Airport, Golf, Storm Water) and special revenues (e.g. Guest Tax). Based on generally accepted accounting principles, the debt service payments for GO debt are spread either to the Debt Service Fund or the various enterprise and internal service funds, as appropriate.

After netting out all capital projects costs paid from enterprise funds, special revenue funds, internal service funds, or debt obligations with specific and restricted funding resources, there remains a group of new "GO At-Large" capital projects which rely principally upon property taxes and discretionary revenue for funding. To the extent the 10 mill levy is reduced or increased the scope of proposed At-Large capital projects must be reduced or increased as well.

The project types that rely primarily upon property taxes for GO bond repayment are arterial streets, bridges, parks, core area projects and public facilities.

Partial storm water funding with property tax backed GO bonds is continued in this program. Other capital project costs are funded through various enterprise, internal service and special revenue funds. The chart below reflects how the CIP allocates General Obligation At-Large resources. While GO At-Large capital projects are divided into various categories, the City Council always has the policy-making discretion to determine capital project priorities within and between the capital project catagories.

HIGHLIGHTS

Arterials/Bridges account for 44% of At-Large project costs, comprise 22% of the total capital program and encompass 127 projects. $127,588,000 in GO At-Large resources is used to leverage $125,605,000 in Federal and State grants. In many cases, there is a 2 to 3 year lead-time for application for grant

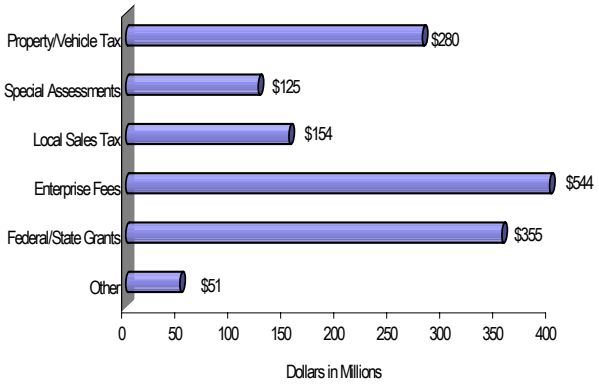
funding, so it is critical that local funds be available as scheduled.

Park projects total $53,055,000, including $41,145,000 in GO resources, spread over 43 projects throughout the City. Funds for park renovation, new park land acquisition and new park development are included. Highlights of the Park capital program include developing the Indoor Tennis Center, Skate Park, Northeast sports complex, interactive (zero-depth) water features and significant investments in maintenance of existing parks.

Public Facilities include 38 projects, $55,182,000 in At-Large resources (20% of total GO funding), and over $84 million in total. Major projects include the Heartland Preparedness Center, a joint venture with the National Guard, Marine Corps and the County. Other projects include a new Police property and evidence facility, construction of five fire stations (three replacement and two new), the fire apparatus replacement program, expansion of the City's maintenance facilities and ADA-related improvements at all City facilities.

Core Area projects continue to demonstrate the City's commitment to the vitality of the downtown area. Almost $18 million is allocated for River Corridor and downtown parking improvements.

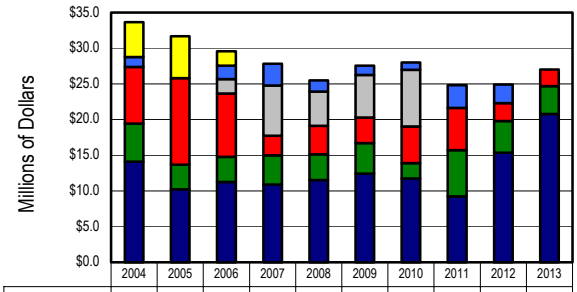
CAPITAL IMPROVEMENT PROGRAM
2004-2013 REVENUES
$1,509,434



Storm Water At-Large funding totals $15,985,000 (about 25% of the Storm Water capital program), while Utility revenues and grants fund an additional $24,640,000 in capital projects. An additional $22,189,000 in projects were approved but funding was not identified. Major drainage projects include near east- and west-side projects (1st/2nd St. East and West drainage outfalls) and improvements along Cowskin, Gypsum and Dry Creeks. Several storm water projects will allow road improvements that were not previously possible due to lack of proper drainage systems.

Freeways/Railroads include 12 projects and $240,250,000 in funding, $27.8 million (about 12%) of which is GO funding. GO funded projects include the Pawnee/UP rail crossing and acquisition of right of way for a future Northwest Bypass.

GO AT-LARGE CAPITAL PROJECTS
EXPENDITURES BY YEAR



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Core Area	$4.9	$5.9	$2.0							
Storm Water	$1.4		$1.9	$3.0	$1.6	$1.3	$1.0	$3.2	$2.6	
Freeways/Rail			$2.0	$7.1	$4.8	$6.0	$8.0			
Pub. Fac.	$7.9	$12.1	$8.9	$2.7	$4.0	$3.6	$5.1	$6.0	$2.5	$2.3
Parks	$5.4	$3.4	$3.5	$4.1	$3.6	$4.3	$2.2	$6.5	$4.4	$3.9
Arterials/Bridges	$14.1	$10.3	$11.3	$10.9	$11.5	$12.4	$11.8	$9.2	$15.4	$20.8

A number of capital project categories are financed primarily through non-property tax backed sources. Financing for these improvements is primarily provided by enterprise revenues, local sales tax, or State and Federal grant dollars.

Freeways/Railroads consist of over $240 million in projects over the next ten years, about $91 million (38%) of which is funded by a one-percent local sales tax (LST). The freeway program emphasizes the construction of interchanges along the U.S. 54 (Kellogg) corridor. In particular, the plan calls for construction of interchanges at Woodlawn, Tyler, Maize and Rock Road by 2005. Funding for right-of-way purchases is included for future interchanges at Webb and Greenwich in east Wichita and at 119th, 135th and 151st in west Wichita. The freeway program is very aggressive and relies on State, Federal, and County funding assistance to complete the current projects within the ten-year time frame. Without outside funding assistance the projects at Webb, Greenwich, and from 119th to 151st will not be constructed.

Another component of the freeway program is the upgrade of three substandard interchanges on Interstate I-235, at Kellogg, Central and K-254, respectively. The City is requesting assistance from the Kansas Department of Transportation on these projects.

The Rail component of the CIP is funded from the negotiated settlement with the Union Pacific, monies from the State of Kansas and the Federal government. Committed funds total over $84 million to fund the Central Rail Corridor grade separation project. The Pawnee/Union Pacific crossing is funded locally, using over $26 million in GO funds. The grade separations are programmed from 2004 to 2010, with construction beginning in late 2005 or early 2006.

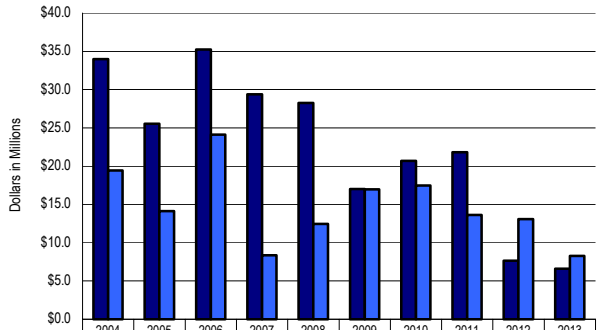
Transit capital costs are reflected in the planned purchase of replacement buses and vans at a cost of $6,275,000. Other transit capital funding of $6.5 million is planned for intelligent transportation systems and facilities enhancements along the route system. All Transit capital costs are funded by a combination of Transit revenues and Federal funds.

The **Airport** CIP consists of 48 projects totaling $214,116,000, primarily funded by Airport revenue bonds ($142 million) and Federal funds ($60 million). Projects are identified for both Mid-Continent and Jabara airports. Major projects include a parking structure at Mid-Continent, reconstructed aprons and taxiways and possibly a new passenger terminal.

The **Water and Sewer** utilities have projects programmed for extension of services to far west and far northeast Wichita to accommodate growth in these sectors of the City. Planned 2004 – 2013 CIP Water/Sewer capital expenditures are summarized in the table below.

The Water capital plan totals $226,160,000 and includes 61 projects. In addition to significant infrastructure maintenance, reconstruction and extension, $10.75 million is programmed for improved taste and odor control at the tap. A second water treatment plant is planned, to be located in northwest Wichita. The long-term Water Supply Plan includes expenditures of $96,820,000, to ensure the water supply for Wichita through at least 2050. Water system upgrades and replacements are driven by a Master Plan, currently under development to study future needs.

WATER & SEWER CAPITAL EXPENDITURES



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Water	$34.0	$25.5	$35.3	$29.4	$28.3	$17.0	$20.7	$21.8	$7.7	$6.6
Sewer	$19.4	$14.1	$24.1	$8.4	$12.4	$17.0	$17.5	$13.6	$13.1	$8.3

Planned Sewer capital projects total $147,880,000 and include 28 projects. Highlights of the Sewer CIP include the construction of a new sewage treatment plant in southwest Wichita and the associated collection system that is necessary to accommodate the plant, as well as improvements to existing treatment plant #1 and Four Mile Creek. A major investment is also planned in a sewer main replacement program ($43 million) to reconstruct an aging infrastructure.

Implementation of the Water and Sewer capital projects plans will require utility rate increases.

CONCLUSION

The Capital Improvement Program is a diligent effort by staff to reflect the desires of the Council and the citizens of Wichita. Not all projects are funded, and certainly not all projects are scheduled when desired, but this CIP, more than others, addresses needs in the community that result in:

- Continuing the construction of Kellogg.
- Developing a future water supply.
- Improving drainage in historically flood-prone areas.
- Building the Heartland Preparedness Center, in cooperation with local, State and Federal agencies.
- Implementing railroad grade separations to facilitate smooth traffic flow.
- Repairing failing infrastructure and constructing new infrastructure to address rapid growth on the fringes of the City.
- Adding wheelchair accessible sidewalk ramps City-wide and improving ADA accessibility to City facilities.
- Signalizing at least two major intersections per year, in addition to intersections improved during road segment improvement projects.
- Relocating and adding fire stations.
- Replacing aging fire fighting apparatus.
- Developing more parking downtown.
- Rehabilitating existing parks and developoing new parks.
- Improving community recreational opportunities with new facilities such as the Indoor Tennis Center, Skate Park, interactive (zero-depth) water features and bicycle/walking paths.
- Constructing new water production and sewage treatment facilities.

However, not all needs could be met:

- The Local Sales Tax, by itself, will not be sufficient to construct all elements of the community's planned freeway system.
- Storm Water revenues, despite the proposed increase in the ERU, will not fund construction of all identified drainage project needs by 2013.
- Funding is included for only one bridge over the floodway in west Wichita. Constructing more than one crossing would require additional funds be identified.
- Not all arterial roadway segments identifed for improvement could be scheduled within the 10-year CIP.

The City Council has adopted the 2004 – 2013 Capital Improvement Program and approved the 2004 - 2005 CIP as a capital budget for purposes of project initiation. The 2004 – 2005 CIP is a very aggressive capital budget, but when implemented, the community will be better served by the policy decisions reflected in the Capital Improvement Program.

2004-2013 CAPITAL IMPROVEMENT PROGRAM

	PROJECT CATEGORY	CONSTRUCTION YEAR	TOTAL PROJECT COST
	FREEWAYS		
1	Orme	2008	1,350,000
2	Woodlawn	2004 - 2005	36,000,000
3	Rock	2004 - 2006	39,600,000
4	Webb	not scheduled	12,800,000
5	Greenwich	not scheduled	5,000,000
6	Tyler/Maize	2004	21,200,000
7	119th	not scheduled	800,000
8	135th	not scheduled	800,000
9	151st	not scheduled	800,000
10	NW Bypass R-O-W	not scheduled	4,500,000
	RAIL CORRIDOR		
1	Central Rail Corridor	2004 - 2006	91,100,000
2	Pawnee/UP Crossing	2006 - 2010	26,300,000
	ARTERIALS		
1	9th, I-135 to Hillside	2011 - 2012	4,000,000
2	13th & Broadway (intersection)	2005	2,435,000
3	13th & Mosley (intersection)	2005	1,700,000
4	13th, 119th to 135th	2007	1,920,000
5	13th, I-135 to Hillside	2012	4,050,000
6	13th, Oliver to Woodlawn	2011	4,065,000
7	17th, Broadway to I-135	2006 - 2008	6,850,000
8	17th & Hillside (intersection)	2006	1,200,000
9	21st, 127th to 143rd	2012	3,600,000
10	21st, Broadway to I-135	2011	2,895,000
11	21st, Hood to Broadway	2005 - 2006	4,500,000
12	21st, K-96 to 127th	2008	1,950,000
13	21st, Oliver to Woodlawn	2005	2,615,000
14	29th, 119th to Maize	2006	3,620,000
15	29th, Hoover to West	2005	400,000
16	29th, Maize to Tyler	2004	3,550,000
17	29th, Ridge to Hoover	2004	400,000
18	29th, Tyler to Ridge	2005	2,175,000
19	37th, Maize to Tyler	2011	3,600,000
20	37th, Tyler to Ridge	2006	3,690,000
21	47th, Meridian to Seneca	2008	3,050,000
22	119th, 17th to 21st	2004	1,125,000
23	119th, 21st to 29th	2010	3,600,000
24	119th, 29th to 37th	2012	3,600,000
25	119th, Kellogg to Maple	2012	1,325,000
26	119th, Pawnee to Kellogg	2013	3,600,000
27	127th, 13th to 21st	2012	3,600,000
28	127th, 21st to 29th	2013	3,600,000
29	135th, 13th to 21st	2008	3,675,000

	PROJECT CATEGORY	CONSTRUCTION YEAR	TOTAL PROJECT COST
30	135th, Central to 13th	2011	1,875,000
31	135th, Kellogg to Auburn Hills	2008	1,325,000
32	135th, Maple to Central	2009	2,610,000
33	143rd, Kellogg to Central	2013	3,600,000
34	151st, Kellogg to Maple	2013	2,230,000
35	167th, Kellogg to Maple	2012	1,600,000
36	Arterial S/W & W/C Ramps	2004 - 2013	5,000,000
37	Broadway, 55th to 47th	2009	1,425,000
38	Central, 135th to 119th	2007	3,875,000
39	Central, Oliver to Woodlawn	2004	3,300,000
40	Central, Rock to Webb	2009	600,000
41	Central, Woodlawn to Rock	2006	3,865,000
42	Dewey, Main to Broadway	2005	370,000
43	Douglas & Oliver (intersection)	2006	875,000
44	Emporia, Kellogg to Lewis	2009	600,000
45	Greenwich, Central to 17th	2009	4,625,000
46	Greenwich, 17th to K-96	2005	4,460,000
47	Greenwich, Harry to Kellogg	2008	3,905,000
48	Greenwich, K-96 to 29th	2010	1,950,000
49	Grove & 1st (intersection)	2004	40,000
50	Harry & Longford (intersection)	2004	200,000
51	Harry & McLean (intersection)	2004	990,000
52	Harry, Greenwich to 143rd	2010	3,600,000
53	Harry, K-42 to Meridian	2006	1,000,000
54	Harry, Turnpike to E. of Rock	2007	2,075,000
55	Hillside, Kellogg to Central (CORR)	2004	4,550,000
56	Hydraulic, 47th to 57th	2004	3,800,000
57	ITS Traffic Improvements	2004 - 2006	4,505,000
58	Lincoln & McLean (intersection)	2004	850,000
59	Lincoln, Hillside to Oliver	2009	1,200,000
60	MacArthur, Meridian to Seneca	2006	2,965,000
61	Main, Douglas to Murdock	2004, 2008	2,300,000
62	Maize & Westport (intersection)	2004	300,000
63	Maize, 31st S. to Pawnee	2013	3,600,000
64	Maize, MacArthur to Pawnee	2013	4,800,000
65	Maize, Pawnee to Kellogg	2012	3,600,000
66	Maple & Ridge (intersection)	2004	800,000
67	Maple, 135th to 151st	2013	3,600,000
68	Maple, 151st to 167th	2013	3,600,000
69	Maple, Ridge to Julia	2011	1,575,000
70	Maple, Sheridan to Sycamore	2010 - 2011	4,450,000
71	McCormick, K-42 to Sheridan	2006	1,365,000
72	Meridian & MacArthur (intersection)	2004	400,000
73	Meridian, 31st to Pawnee	2005	2,815,000
74	Meridian, 47th to I-235	2008 - 2009	7,900,000
75	Meridian, Orient to Kellogg	2010	4,650,000
76	Meridian, Pawnee to Orient	2008 - 2009	8,250,000

	PROJECT CATEGORY	CONSTRUCTION YEAR	TOTAL PROJECT COST
77	Mt. Vernon, Broadway to Ark River	2007 - 2008	1,170,000
78	Mt. Vernon, Broadway to S.E. Blvd.	2009	3,610,000
79	Oliver, Harry to Kellogg	2007	3,675,000
80	Oliver, Kellogg to Central	2013	4,200,000
81	Pawnee & McLean (intersection)	2006	375,000
82	Pawnee & Washington (intersection)	2005	1,385,000
83	Pawnee, 119th to Maize	2006 - 2007	5,050,000
84	Pawnee, I-135 to Hillside	2008	1,975,000
85	Pawnee, Palisade to Water	2006	315,000
86	Pawnee, Seneca to Meridian	2007	1,300,000
87	Pawnee, Washington to Hydraulic	2005	2,825,000
88	Pawnee, Webb to Greenwich	2010	3,600,000
89	Rock, 21st to 29th	2004	2,570,000
90	Seneca, I-235 to 31st S.	2006 - 2007	5,568,000
91	Street Rehabilitation	2004 - 2013	4,600,000
92	Traffic Signalization	2004 - 2013	3,800,000
93	Tyler & Yosemite (intersection)	2006	530,000
94	Tyler, Maple to Central	2012	3,440,000
95	Tyler, Pawnee to K-42	2010	4,200,000
96	West, Maple to Central	2006 - 2007	3,570,000
97	Woodlawn, 13th to 21st	2009	3,925,000
98	Woodlawn, Lincoln to Kellogg	2007	1,490,000
99	Zoo/Westdale/I-235 Improvements	2004 - 2008	655,000
100	Neighborhood Improvements	2004 - 2013	
	BRIDGES		
1	11th @ Drainage Canal	2005	650,000
2	13th @ Cowskin	2004	3,020,000
3	13th @ Little Arkansas River	2009	2,625,000
4	15th @ Drainage Canal	2006	1,145,000
5	21st @ Arkansas River	2007	850,000
6	21st @ Little Arkansas River	2008	640,000
7	21st @ St Francis	2004	675,000
8	25th @ Little Arkansas River	2006	300,000
9	29th @ West Drain	2008	760,000
10	37th St. N. - W. of Ridge	2006	660,000
11	47th @ Santa Fe	2008	715,000
12	143rd @ KTA	2006	2,700,000
13	Bridge Inspections	2005 - 2013	200,000
14	Bridge Rehabilitation/Repair	2013	2,900,000
15	Broadway @ Big Slough	2011	940,000
16	Broadway @ E. Fork Chisholm	2011	1,165,000
17	Central between 119th and 135th	2007	975,000
18	Central @ Big Slough/Big Ditch	2010	3,450,000
19	Central @ Brookside	2004	525,000
20	Douglas @ Brookside	2011	560,000
21	Floodway Bridge	2010 - 2011	14,000,000

	PROJECT CATEGORY	CONSTRUCTION YEAR	TOTAL PROJECT COST
22	Grove @ Frisco Ditch	2008	870,000
23	Hillside @ Range Rd	2007	935,000
24	Lincoln @ Arkansas River	2007	500,000
25	Mt Vernon @ Dry Creek	2005	1,200,000
26	Murdock @ Little Arkansas River	2004	1,050,000
27	Oliver @ Gypsum Creek	2006	1,085,000
	PARKS		
1	Athletic Courts	2004 - 2013	1,860,000
2	Athletic Field Master Planning	2005	30,000
3	Bike Path, Central/Waco to 15th N/Bdwy	2005	780,000
4	Bike Path, I-135 to Gypsum Creek	2005	1,040,000
5	Bike Path, K-96, Grove Park to Oliver	2005	250,000
6	Buffalo Park	2004	80,000
7	Chapin Park	2007	770,000
8	Chisholm Creek Lake	2008 - 2009	750,000
9	College Hill Park	2009	500,000
10	Country Acres Park	2008	150,000
11	Enhancement Projects	2006 - 2013	10,400,000
12	Fairmount Park	2004	400,000
13	Finlay Ross Park	2009	300,000
14	Garvey Park	2004	300,000
15	Grove Park	2009	720,000
16	Heritage Square Park	2009	150,000
17	Indoor Tennis Facility	2004	5,000,000
18	K-96 Lake	2006	400,000
19	Linwood Park	2008	500,000
20	Linwood Park Mtce Facility Demo.	2004	100,000
21	Land Acq. & Development	2005 - 2013	3,350,000
22	Minisa Park	2008	250,000
23	N.E. Baseball Complex	2004 - 2005	1,000,000
24	N.E. Sports Complex	2004	600,000
25	Naftzger Park	2009	200,000
26	Orchard Park	2007	300,000
27	Park Facilities Renovation	2004 - 2013	4,500,000
28	Park Lighting	2004 - 2013	1,000,000
29	Parking Lots & Entry Drives	2004 - 2013	4,750,000
30	Planeview Park	2006	500,000
31	Playground Rehab.	2004 - 2013	750,000
32	Rec Center HVAC Replacement	2005	135,000
33	Regional Park Development	2010 - 2013	7,650,000
34	Sidewalks, Paths, Decks & Pads	2004 - 2013	400,000
35	Sim Park	2005	100,000
36	Skate Park	2004	350,000
37	South Arkansas River Park	2005	300,000
38	Swimming Pools Refurbishment	2004 - 2013	1,220,000
39	Sycamore Park	2007	280,000

	PROJECT CATEGORY	CONSTRUCTION YEAR	TOTAL PROJECT COST
40	Watson Park	2005 - 2006	600,000
41	West Douglas Park	2007	450,000
42	Wildwood Park	2009	100,000
43	Woodland Park	2007	190,000
	PUBLIC FACILITIES		
1	Animal Shelter (New)	2005	3,300,000
2	Branch Library Parking Lots	2009	150,000
3	CH Building Control System	2004, 2012	125,000
4	CH Campus/Security Mods	2005	1,000,000
5	CH Garage Repairs	2005, 2012	500,000
6	CH Parking Lot Repaving	2010	150,000
7	CH Roof Replacement	2006	150,000
8	CII Kennedy Plaza Renovation	2009	300,000
9	CII Renovation - Phase II	2010	1,250,000
10	CII Stage Equipment	2010	805,000
11	City Facilities ADA Compliance	2004 - 2013	1,500,000
12	Clapp G.C. Storage Tank	2007	20,000
13	Clapp G.C. Clubhouse Renovation	2012	500,000
14	Clapp G.C. Parking Lot	2007	30,000
15	Clapp G.C. Perimeter Fence	2006	90,000
16	Clapp G.C. Course Realignment	2005	500,000
17	CMF Expansion	2004 - 2006	2,540,000
18	Consolver G.C. Storage Tank	2007	20,000
19	Consolver G.C. Bunker Renovations	2009	350,000
20	Consolver G.C. Clubhouse Renovation	2009	300,000
21	Consolver G.C. Parking Lot	2007	50,000
22	Convention Hall Loge-Bleacher Seating	2004 - 2005	2,100,000
23	Expo Hall Central Plant Study	2004	15,000
24	Expo Hall HVAC R&R	2004 - 2013	480,000
25	Fire Apparatus Replacement	2004 - 2013	23,453,000
26	Fire Station Construction/Relocation	2004 - 2010	8,000,000
27	Lawrence Dumont Stadium	2005, 2010	775,000
28	Library ADA Improvements	2004 - 2005	100,000
29	MacDonald G.C. Storage Tank	2007	20,000
30	MacDonald G.C. Clubhouse Renovation	2008	500,000
31	MacDonald G.C. Perimeter Fence	2006	120,000
32	National Guard Center	2004 - 2006	7,720,000
33	Patrol East Parking Lot	2004	190,000
34	Police Substation Remodels	2010	1,760,000
35	Property & Evidence Facility	2004	675,000
36	Sim G.C. Mtce. Building	2005	75,000
37	SOB & SOB Garage Roof	2004	200,000
38	SOB Tuck Point & Wet Seal	2004	200,000
	CORE AREA		
1	Downtown Parking Improvements	2005 - 2006	3,000,000

	PROJECT CATEGORY	CONSTRUCTION YEAR	TOTAL PROJECT COST
2	River Corridor Improvements	2004 - 2005	14,789,000
	TRANSIT		
1	Equipment & Facilities Enhancements	2004 - 2010	2,180,000
2	Intelligent Transportation Systems	2004 - 2009	3,740,000
3	Replacement of Coaches & Vans	2004 - 2010	6,275,000
4	Trolleys	2007	644,000
	AIRPORT: Mid-Continent		
1	Airport Development	2004 - 2013	82,500,000
2	Airfield Equipment	2004	1,345,000
3	Airfield Pavement	2004 - 2010	42,490,000
4	ARFF Fire Training Pit Reconstruction	2007	450,000
5	ARFF Quick Response Vehicle	2007	250,000
6	Environmental Compliance	2004	460,000
7	FAA AFSS Improvements	2004 - 2008	468,000
8	FAA Office Building Improvements	2004 - 2010	1,206,000
9	Gates B&F Security Improvements	2004	88,000
10	HVAC Improvements	2004 - 2009	1,480,000
11	Land Acquisition	2004 - 2008	8,908,100
12	Maintenance Facility Construction	2007	950,000
13	Maintenance Yard Pavement	2007	200,000
14	Master Plan Update	2010	400,000
15	Mobile ARFF Trainer	2005	600,000
16	North Cargo Building Construction	2005	2,000,000
17	Northwest Drainage Improvements	2004	75,000
18	Outfall Ditch Improvements	2007	2,160,000
19	Passenger Boarding Bridges	2004	2,800,000
20	Pavement Condition Inventory	2009 - 2012	240,000
21	Perimeter/Service Road Rehabilitation	2005, 2010	200,000
22	Remote Parking Lot Construction	2004	1,070,000
23	Roof Replacements	2004 - 2013	1,586,000
24	Security	2004	10,000,000
25	Street Side Pavement	2004 - 2013	5,999,000
26	Telecomm System Study/Upgrade	2004	1,700,000
27	Tenant Facility Improvements	2004 - 2013	3,000,000
28	Terminal/Concourse Improvements	2004 - 2013	1,800,000
29	Terminal Parking Structure	2005 - 2006	17,410,000
30	Utility Improvements	2004 - 2013	3,546,000
	AIRPORT: Jabara		
31	Administration Building Remodel	2004	150,000
32	Airfield Cable & Generator Replacement	2005	55,000
33	Airfield Maintenance Building	2006	320,000
34	Airfield Pavement	2005 - 2006	4,303,000
35	Airport Development	2004 - 2013	1,650,000
36	Environmental Compliance	2004 - 2013	185,000
37	Fuel Farm Upgrade	2004	200,000

	PROJECT CATEGORY	CONSTRUCTION YEAR	TOTAL PROJECT COST
38	Land Acquisition	2004 - 2005	7,367,000
39	Master Plan Update	2010	100,000
40	Northwest Drainage Improvements	2004	450,000
41	Pavement Condition Inventory	2006, 2009, 2012	75,000
42	Perimeter Fence Construction	2006	190,000
43	Roof Replacement	2004	30,000
44	Street Side Pavement	2004	1,310,000
45	Taxiway "L" Site Development	2004, 2007	900,000
46	Tenant Facility Improvements	2004	300,000
47	T-Hangar Construction	2004 - 2013	550,000
48	Utility Improvements	2004 - 2013	600,000
	STORM WATER		
1	1st N./2nd N. West Outfall	2004 - 2005	9,000,000
2	Gypsum Creek Urban Restoration, Harry to Woodlawn	2004 - 2005	1,000,000
3	Murdock, Wabash-Wichita Drain Canal	2004	950,000
4	Wichita Drainage Canal	2004 - 2010	1,000,000
5	Cadillac Lake	2005	1,000,000
6	Cowskin Drainage	2004 - 2007	16,500,000
7	Dry Creek, Douglas to 9th N.	2011	3,500,000
8	Dry Creek, Edgemoor to Central	2010	640,000
9	Dry Creek, Kellogg to Douglas	2012	2,600,000
10	Dry Creek, Lincoln to Orme	2006	1,300,000
11	Gypsum Creek, Rock to Eastern	2008	1,200,000
12	Gypsum Creek, West of Hillside	2006	605,000
13	Kellogg, Mt. Carmel to Knight	2010	560,000
14	Seneca at 2nd N. & 3rd N.	2009	770,000
15	1st N./2nd N. East Outfall	2007 - 2008	6,525,000
16	9th N. West Outfall	2009 - 2010	5,250,000
17	Dry Creek ROW, Pawnee to Mt. Vernon	2006 - 2007	1,714,000
18	Gypsum Creek, Pawnee to Woodlawn	2005 - 2006	2,200,000
19	Meridian, 47th to I-235	2008	2,300,000
20	Meridian, Pawnee to Orient	2008	2,220,000
21	Mt. Vernon, Broadway to Ark River	2007	110,000
22	Pawnee, 119th to Maize	2006	810,000
23	Seneca, I-235 to 31st S.	2006	810,000
24	West, Maple to Central	2006	250,000
	SEWER		
1	Basin 4 Improvements	2004 - 2006	1,950,000
2	Cowskin Force Main Extension	2008 - 2010	800,000
3	Cowskin Future Collection System	2005 - 2012	5,760,000
4	Cowskin Land Buffer	2004	125,000
5	Cowskin Wetlands Development	2004	190,000
6	4-Mile Creek, Brookhaven-Crestview	2008 - 2010	1,000,000
7	4-Mile Creek Plant Improvements, Ph 2	2011 - 2013	3,000,000

	PROJECT CATEGORY	CONSTRUCTION YEAR	TOTAL PROJECT COST
8	4-Mile Creek Pump Station & Force Main	2004	2,400,000
9	Hilltop Sewer Reconstruction	2004 - 2005	1,000,000
10	I-135, Pawnee to English (54")	2008 - 2010	18,400,000
11	Kellogg, Governoeur to KTA	2004	700,000
12	Kellogg Sewer Relocation, Phase 2	2006	500,000
13	Mains for Future Development	2004 - 2013	20,000,000
14	Mid-Continent Collection System	2006 - 2012	4,200,000
15	Mid-Continent Pump Station	2011 - 2013	1,390,000
16	Mid-Continent Treatment Plant	2005 - 2006	19,700,000
17	North Area Sanitary Sewer	2004	2,750,000
18	Nutrient Removal	2010 - 2012	7,075,000
19	Pawnee @ Union Pacific RR	2004	250,000
20	Planeview Sewer Reconstruction	2005 - 2012	4,000,000
21	Plant 1 Improvements	2004 - 2005	4,200,000
22	Plant Siting Studies & Land Acquisition	2004	1,000,000
23	Reconstruction of Old Sanitary Sewers	2004 - 2013	43,150,000
24	Replace & Rehab Plant Equipment	2004 - 2013	500,000
25	Riverside Sewer Rehabilitation	2004	250,000
26	Security Enhancements	2004	300,000
27	Sewer Master Plan - 5 year update	2005, 2010	1,000,000
28	War Industries Pump Station	2011 - 2013	2,290,000
	WATER		
1	13th N., Webb to Greenwich (16")	2008	420,000
2	21st N., 135th W. to 151st W.	2011	690,000
3	29th N., Greenwich to 127th E. (16")	2007	380,000
4	37th N., Greenwich to 127th E. (16")	2012	480,000
5	37th N. & 135th W. to NW Elev. Storage	2005	160,000
6	45th N., Webb to Greenwich	2011	560,000
7	47th S., Hoover to West (16")	2009	1,100,000
8	47th S., West to 3/4 m E.	2009	100,000
9	119th W., Carr to Pawnee (16")	2010	320,000
10	127th E., 29th N. to 37th N.	2011	370,000
11	135th W., 13th N. to 21st N. (24")	2007	540,000
12	135th W., 21st N. to 29th N. (24")	2004	590,000
13	135th W., 29th N. to 37th N. (24")	2004	540,000
14	135th W., Central to 1/3 m S. (20")	2007	150,000
15	135th W., Central to 13th N. (20")	2010	590,000
16	135th W., Maple to Kellogg (20")	2007	250,000
17	143rd E., Central to Siefkes (12")	2004	250,000
18	159th E., 13th N. to 21st N. (24")	2007	320,000
19	159th E., Kellogg to 3/4 m N. (16")	2010	320,000
20	159th E., 13th N. to 3/4 m S. (20")	2007	500,000
21	159th E., Lincoln to Harry (16")	2009	310,000
22	Aerial Photography and Ortho Photo	2006, 2009, 2012	450,000
23	Arkansas, 16th N. to 20th N. (20" & 8")	2005	460,000
24	Arkansas, 29th N. to 37th N. (20")	2006	930,000

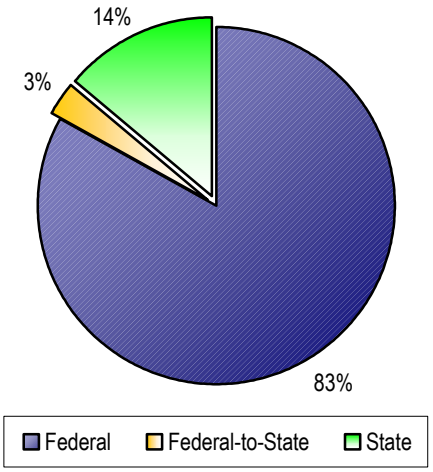
	PROJECT CATEGORY	CONSTRUCTION YEAR	TOTAL PROJECT COST
25	Automated Meter Reading	2004 - 2007	2,000,000
26	Central, 119th W. to 135th W. (16")	2005	310,000
27	Cheney Watershed Protection Program	2004 - 2007	800,000
28	Clearwell Piping Connections	2012	500,000
29	Future Water Supply - Rights & Wells	2005 - 2013	500,000
30	Gold, 31st S. to 35th S.	2010	320,000
31	Greenwich, 29th N. to 37th N. (20")	2012	520,000
32	Harry, Seneca to Orient (12")	2006	200,000
33	Hess Motor Replacements	2004	1,000,000
34	Kellogg, 119th W. to 135th W. (16")	2008	510,000
35	Kellogg, 135th W. to 151st W. (16")	2010	510,000
36	Lincoln, W. from 159th E. (16")	2009	200,000
37	Mains for Future Development	2004 - 2013	30,000,000
38	Mains for Replacement & Relocation	2004 - 2013	35,000,000
39	Northeast Elevated Storage Facility	2004	1,610,000
40	Northwest Elevated Storage Facility	2005	2,800,000
41	Northwest Water Treatment Plant	2008 - 2011	12,000,000
42	Oliver, Pawnee to Geo. Wash. Blvd (16")	2004	370,000
43	Operating System Replacement	2004	500,000
44	Pawnee, 119th W. to 1/2 m E. (12")	2005	140,000
45	Planeview Consumer Line Improvements	2004 - 2007	400,000
46	Purchase of Rural Water Districts	2004 - 2005	1,000,000
47	Ridge, MacArthur to 36th S. (12")	2005	260,000
48	Security Enhancements	2004 - 2006	8,500,000
49	Southeast Pump & Storage	2010	1,300,000
50	Taste & Odor Control	2004	10,750,000
51	Treat. Plant Basin Sediment Removal	2004	2,500,000
52	Treatment Residual Relocation	2004	1,000,000
53	Tyler, Yosemite to 1/2 m N. (12")	2008	210,000
54	Water Master Plan (Update)	2008, 2013	1,000,000
55	Water Supply Plan (Phase III)	2004 - 2011	96,820,000
56	Wellfield Meter Replacement	2004	200,000
57	West, 47th S. to 1/3 m N. (16")	2004	180,000
58	West, Maple to Zoo	2006	230,000
59	Woodlawn, 2nd to Kellogg (20")	2006	680,000
60	Woodlawn, Kellogg to Lincoln (20")	2006	380,000
61	Yosemite, Tyler to 1/2 m N.W. (12")	2007	180,000

The core purpose of the City's federal and state grant programs is to secure state and federal resources to support the strategic goals of the City in a manner consistent with the goals of the programs and/or agencies providing the grant funding.

Federal and State grants support a wide variety of City programs and services for citizens. The City Manager oversees grant funded activities, as well as locally funded activities under the direction of the City Council. City staff strive to improve service delivery by expanding program participation and enhancing the nature and scope of services provided. Strong effort and good results are often recognized in the form of increased grant funding as the programs move to an outcome-based focus.

City departments are encouraged to seek funding for new programs and enhancements to existing programs. In 2002, an Internet based software application was introduced that taps into the databases that list grants available from federal agencies, state governments and their agencies, and private foundations. Weekly, departments are notified electronically of new grant opportunities, and extension of existing grant opportunities, so the opportunities may be researched and application made where relevant.

Grant Funding by Source:
2004 Budget



The Finance Department provides oversight and support for the various grants administered by the City. The Grants-in-Aid Coordinator assists City departments in proposing grant-funded activities to the City Council, and also assists the City Council in evaluating and submitting applications for grant assistance. After grants are approved by the sponsoring agencies and the City Council, the Grants-in-Aid Coordinator provides ongoing oversight and assistance for the activities. Services are provided in accordance with program guidelines, City policies and all applicable Federal and State laws and regulations.

Other Finance staff provide assistance to grant programs as well. The Budget Office evaluates and monitors the fiscal aspects of grant programs, providing ongoing financial oversight as grant activities progress. Budget staff analyze and approve grant budgets, both at the time of initiation and as grant budgets are modified to meet changing needs and realities. The Controller's Office provides general accounting services to grant programs, including processing vouchers, issuing checks, and ensuring that grant financial activities are conducted in accordance with applicable accounting standards and practices.

Grant assistance is not all self-sufficient. Often local participation in the form of cash or in-kind contributions is required. In addition, many grant programs stipulate limitations or full prohibitions on funding for program management staff and oversight, requiring the City to provide staff and other supporting resources from local funding sources. City staff carefully scrutinize each grant program to ensure that this give-and-take relationship results in a net benefit to target populations and the City as a whole.

HEALTH AND SOCIAL SERVICES

The **Environmental Health** Department receives grants from the Kansas Department of Health and Environment (KDHE) and the Environmental Protection Agency (EPA) for programs that protect the local environment. The grants are targeted at protection of air and water quality and fund seven full time positions. The grants help pay for environmental testing and monitoring activities designed to identify and assess pollution threats to local air and water resources.

The Health Department utilizes EPA Brownfield funding to conduct environmental site assessments to determine the presence or absence of environmental pollutants. The term 'Brownfield' refers to abandoned or under-utilized industrial and commercial sites where expansion or redevelopment is complicated by real or perceived environmental contamination that can add cost, time and uncertainty to the value of a redevelopment project.

The EPA also funds the Arkansas River water quality study. The project assesses the water in the lower Arkansas River focusing on pollution sources that diminish the quality of the water and the impact upon the river and its users. Ultimately, and as a result of the study, preventive measures will be developed to improve the quality of the river water for the benefit of future generations.

The State of Kansas contracts with Environmental Health to administer the Child Care Licensure program. Activities include conducting assessments for initial licensure and

license renewal, follow-up inspections of providers, and investigation of complaints about providers. In any given month, the staff of eight conduct and document up to 300 site visits, investigate an average of 35 complaints, and provide orientation to approximately 100 prospective providers. In addition, the staff provide outreach services to the community and respond to approximately 800 inquires on child care monthly.

The **Housing Services** Department receives funding through the U.S. Department of Housing and Urban Development (HUD), Housing and Human Services, and the Kansas Department of Commerce & Housing (KDOCH). Grant-funded activities include housing and rental assistance through the Wichita Housing Authority (WHA); homeownership assistance through the HOME program; and homeless shelter services provided through the HUD Emergency Shelter Grant and the Kansas Emergency Shelter Grant programs.

Approximately $500,000 is allocated annually for assistance to first time homebuyers, $300,000 for homeowner rehabilitation, and $350,000 for affordable housing development activities to be carried out by non-profit community housing development agencies, such as Mennonite Housing and Power CDC. Home funding is also allocated for the Housing Development Loan Program, a program that can be utilized by non-profit or for-profit developers to provide gap financing for single-family or multi-family housing development projects. In all cases, HOME funds must be used for projects that provide housing for families meeting income criteria.

HOME funds leverage more than $1,600,000 annually in private loan activity for low-and-moderate-income home-ownership through the City's homebuyer assistance program. The grant funding administered by Housing Services, in connection with this program, provides low- and moderate-income homebuyers with zero interest mortgage loans for down payments, closing costs and minor rehabilitation or repairs. The funding is also utilized to provide existing homeowners with loans for home repairs/rehabilitation required to bring homes up to acceptable living standards. Both programs operate in targeted investment areas. In addition, under the HUD Section 5(h) program, single-family WHA Public Housing units will be offered for sale to their residents and other low-income persons. Also qualifying Section 8 recipients may purchase homes and apply their monthly rental assistance toward mortgage loan payments under a program implemented by Housing Services.

The **Career Development Office** utilizes funding from the U.S. Department of Labor and the U.S. Department of Health and Human Services for job training, placement and employment assistance programs. Adult and youth programs funded under the Department of Labor's Workforce Investment Act (WIA) and the Welfare to Work program (WTW) are available to citizens in a six county region, which includes Sedgwick, Butler, Cowley, Harper, Kingman and Sumner counties.

The Workforce Investment Act is available to all adults in a legal work status. Adult services begin with an assessment of readiness for the labor market, then job search assistance and services designed to meet the needs of the individual customer. Youth services are available to low-income, at-risk youth and include a broader range of options responsive to the more serious needs of the target group. Grant funding for WIA services is approximately $1.8 million annually.

Services available under WTW are similar to those in WIA, however services are limited to welfare recipients and low-income individuals. The Welfare to Work (WTW) program received funding within the legislation for Temporary Assistance to Needy Families in 1998 and 1999. Congress has not made additional allocations after the first two years of operation of the Welfare to Work program and it is not certain at this time whether the Temporary Assistance to Need Families federal legislation will include a Welfare to Work component in its reauthorization. The original allocation of $4.3 million will be exhausted by the first half of 2004.

Eight Employment Specialists provide direct services under the WTW and WIA programs. The Employment Specialists serve as case managers, working individually with clients from the first contact through job placement and retention. To maintain productive caseload limits for the Specialists, case management services for additional customers are purchased from local agencies on a fee for service basis.

Career Development also administers the Community Services Block Grant from the US Department of Health and Human Services. The current annual budget of one million dollars funds operations for four of the Neighborhood City Halls, prescription drugs for Project Access patients, neighborhood clean-ups, and the Park Department's Summer of Discovery Program. The funds supplement the WIA and WTW programs which have limitations on administrative costs.

Public Safety. The City of Wichita Police Department and Municipal Court administer grants provided by the Bureau of Justice Assistance (BJA) for the purpose of enhancing public safety. The grant funded programs relate to hiring of new public safety staff, purchases of crime-fighting equipment, and safe and drug-free schools. Currently approximately $500,000 is received annually for such activities, approximately half of the funding received in past years.

Planning, Transportation and Infrastructure. The City of Wichita receives grants from the Federal Transportation Administration (FTA), the Kansas Department of Transportation (KDOT), and HUD (through the Community Development Block Grant program (CDBG)). The grants provide assistance in comprehensive community planning; development of public transportation systems; and street, sidewalk, and other infrastructure improvements in targeted areas.

Utilizing funding from the Kansas Department of Commerce and Housing (KDOCH), the Metropolitan Area Planning Department has completed several neighborhood sector plans and is continuing a visioning process with neighborhood residents in the various areas of the City. The plans help define neighborhood revitalization/conservation needs and priorities.

The FTA assists Wichita Transit in financing transit planning and administrative support activities, vehicle maintenance, and special services. In 2004, approximately 80 percent of vehicle maintenance costs will be funded through an FTA grant. The FTA also provides funding for capital improvements, including vehicle and maintenance equipment, replacement buses, para-transit vans for transporting physically challenged citizens, benches, shelters, and technology needs. On the state side, the Kansas Legislature adopted a comprehensive transportation plan in 1999 to assist with growing public transportation needs and costs. The resulting funding from KDOT has been directed to both capital needs and enhanced service.

The Public Works Department receives CDBG funding to support contracted improvements to public and neighborhood facilities and infrastructure. Examples include street improvements, sidewalk repair and enhancements and public facility improvements to accommodate disabled citizens. All of the activities are targeted toward low- and moderate-income citizens and areas of the City.

The Health Department utilizes CDBG funds to conduct inspections of properties in targeted areas that are violating housing and health standards. The efforts strive to maintain attractive and safe neighborhoods.

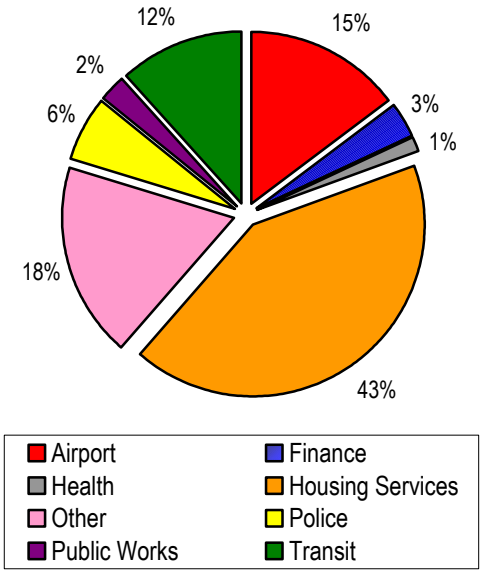
The Federal Aviation Administration (FAA) provides grant funding to support the capital needs of the Wichita Mid-Continent and Jabara Airport facilities. The funds are supplemented by a Passenger Facility Charge (PFC) of $3 on each enplaning passenger. The FAA recently granted permission to continue the PFC program through 2004.

Culture. The Wichita Public Library receives grants from the Kansas State Library System (KSLS) and the South Central Kansas Library System (SCKLS). KSLS grants provide funding for staff members, library materials, office supplies, and computer support. Programs funded include development ofthe Inter-library Loan system; special services for blind and physically disabled library patrons; and grants-in-aid for discretionary use as designated by the Wichita Public Library. The SCKLS funds staff and library materials in support of cooperative library programs throughout South Central Kansas. Overall, grants provide funding for ten full time equivalent Library employees.

The City Manager's Office receives Community Development Block Grant (CDBG) funding to support citizen involvement and outreach programs, neighborhood assistance/improvement services, and neighborhood community centers. The City strives to improve public participation in the community decision-making process for a collaborative approach to solve community problems and target community needs.

The Finance Department receives CDBG funding, primarily for oversight and administration of CDBG programs. In addition, CDBG funding provides for economic development activities in program-targeted investment areas. The activities seek to expand local economic development and opportunities in areas of the City where development has stagnated or declined.

Grant Funding by Department: 2004 Budget



Note: figure includes grant budget in the 2003 calendar year (Jan. 1 – Dec. 31). Most federal and state grants operate under fiscal years that do not correspond to the calendar year.

City Library

Located near the intersection of Douglas Avenue and Main Street in 1878, the Wichita City Library maintained offices and a workroom in Baldwin's Photograph Gallery. From their one room beginnings, Wichita welcomed a $75,000 Carnegie gift for the Wichita City Library, opened in 1915. The city furnished the site just immediately south of City Hall and funds for maintenance and books. The second floor was adorned by pioneer and Indian murals and stained glass sunflower windows. The Librarian at that time was Julius Lucht (1915 - 1925), under his direction the facility was organized into departments. During the early 1920's, Lucht pioneered the distribution of books to outlying areas with a "book-mobile" (an adapted Model "T").

When the library moved across the street in 1967 the building was remodeled for municipal courts. The current Library opened on March 13, 1967.

MILL LEVY FACTS

Calculating the City mill levy requirement. A mill is $1 of tax for every $1,000 of assessed value on real and personal property. The mill levy is recalculated every year and is based on the tax dollars needed for financing the City budget.

First, the City (the taxing district) arrives at a total amount for expenditures in the taxing funds. In Wichita these funds are the General Fund and the Debt Service Fund. After expenditure totals are known, all other revenue sources (non-property taxes and fees) are subtracted. The remainder is the amount to be raised from ad valorem (property) taxes.

The tax levy rate is calculated by dividing the total revenue to be obtained from property taxes by the total assessed value for the taxing district. The table below shows the 2004 tax year rates, which are used to finance the 2005 budget.

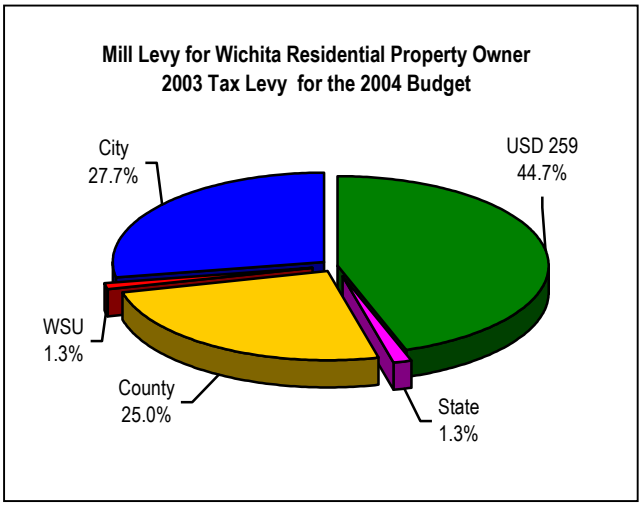
Tax Rates (Based on 2004 Values) for the 2005 Budget Year		
Assessed valuation ($)		2,539,714,000
	Tax $ to be Levied (Including Delinquencies)	Mill Levy
General Fund	54,909,210	21.905
Debt Service Fund	25,066,980	10.000
Total	79,976,190	31.905

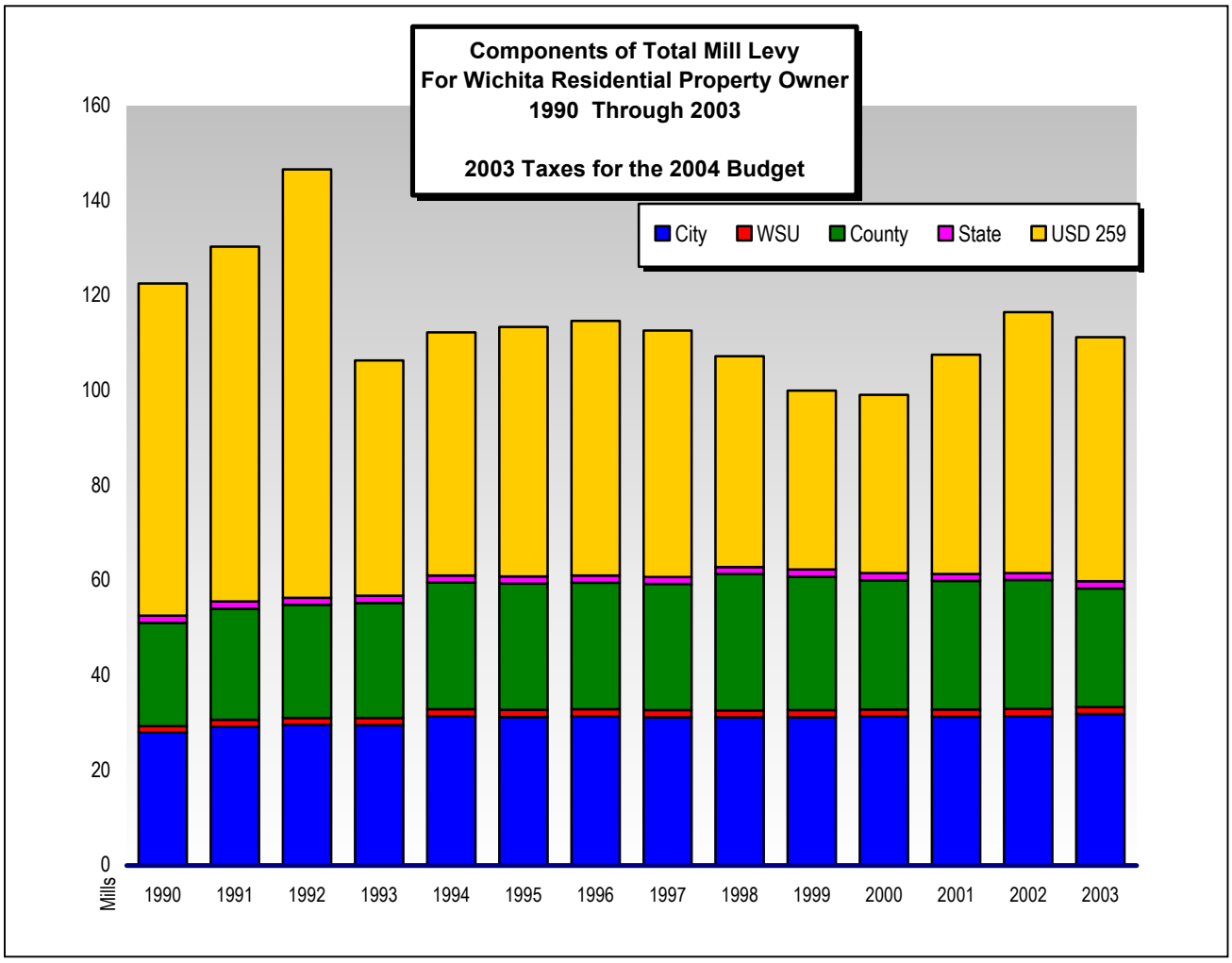
A City residential property owner will pay taxes to support the City budget, based on the market value of the owner's property, times the assessment ratio (11.5% for residential property), times the tax levy rate (mills divided by 1,000), as illustrated in the three examples to the right. Rates for other properties are: commercial, 25%; real used by nonprofits, 12%; public utility, 33%; vacant lots, 12%; agricultural use, 30%; all others, 30%.

Market Value	X	Assessment Ratio	X	City Tax Levy Rate	=	Estimated City Taxes Due
$50,000	X	11.5%	X	0.031905	=	$183
$75,000	X	11.5%	X	0.031905	=	$275
$100,000	X	11.5%	X	0.031905	=	$367

The assessed value is the market value times the classification rate. For example, the assessed value of a $50,000 home (for purposes of taxation) is $50,000 times 11.5%, or $5,750.

Taxing District	*Tax Levy Rate*	*Percent of Total*
City of Wichita	***31.905***	***27.7%***
Sedgwick County	***28.817***	***25.0%***
WSU	***1.500***	***1.3%***
U.S.D 259	***51.408***	***44.7%***
State	***1.500***	***1.3%***
Total	*115.122*	*100.0%*

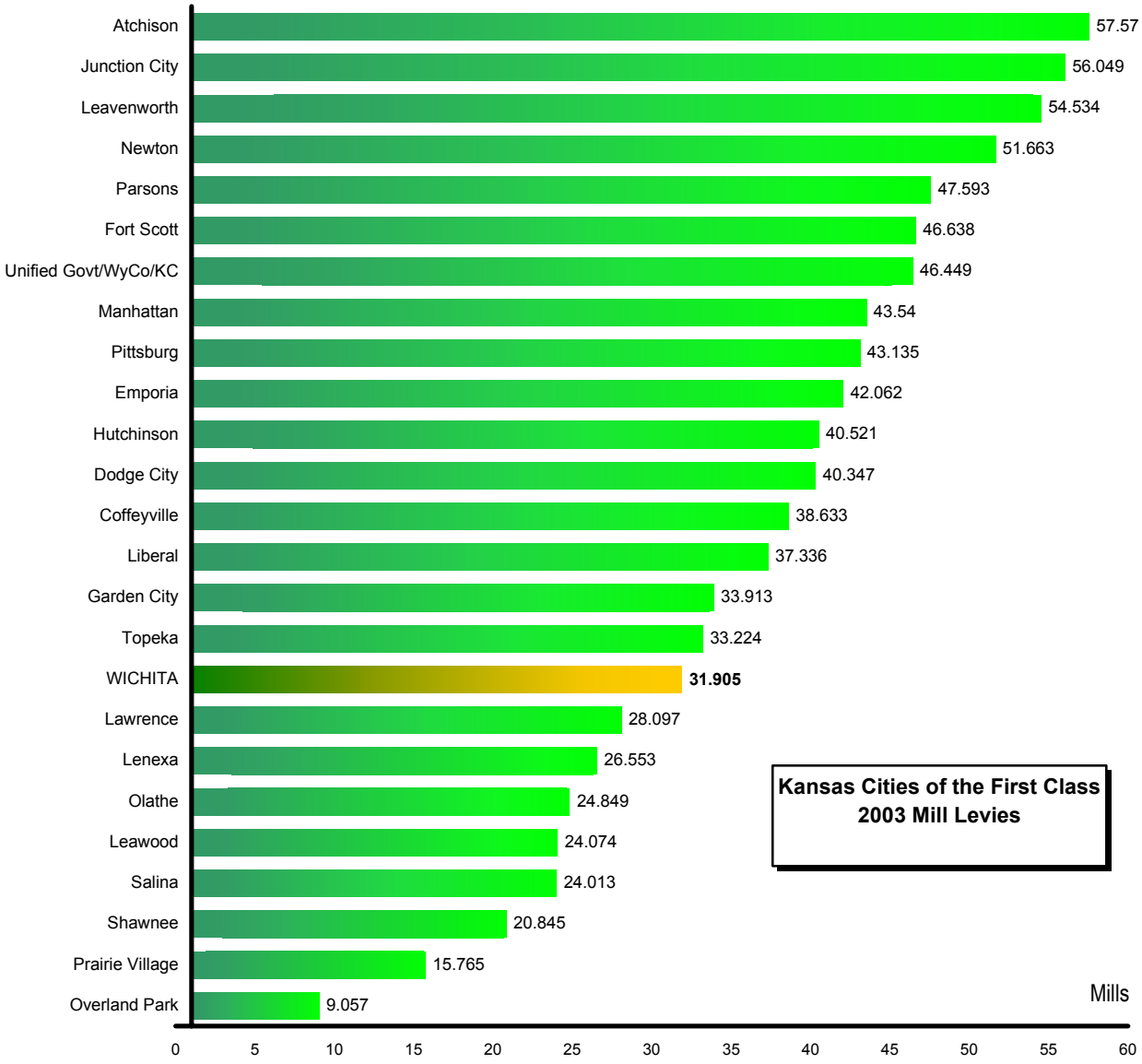




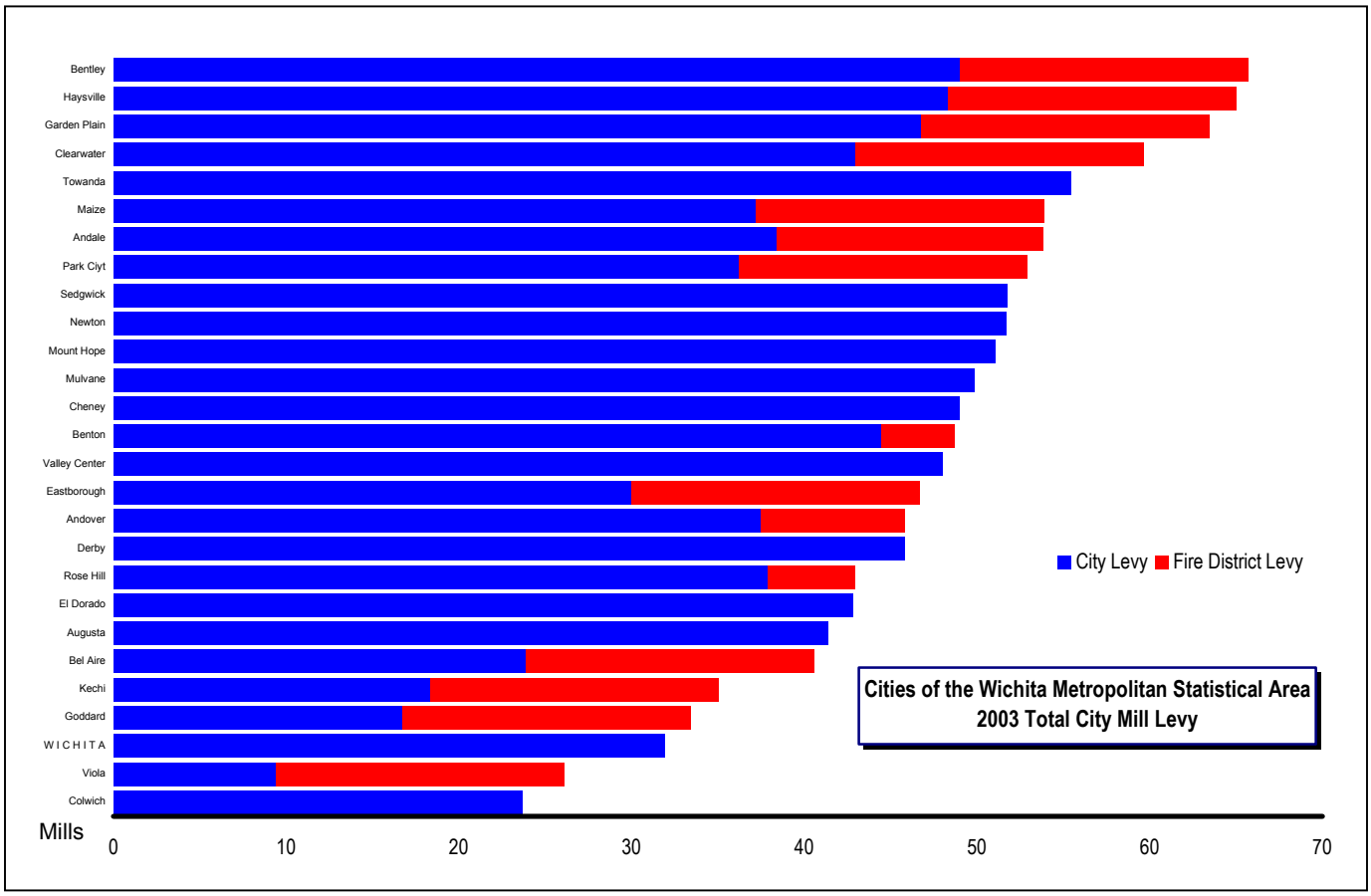
Components of the Total Mill Levy For Wichita Residential Property Owner 1990 Through 2003 2003 Taxes for the 2004 Budget						
Budget Year	City	County	WSU	State	USD 259	Total
1990	28.015	21.715	1.396	1.500	69.975	122.601
1991	29.268	23.423	1.452	1.500	74.712	130.355
1992	29.607	23.831	1.499	1.500	90.203	146.640
1993	29.594	24.235	1.501	1.500	49.590	106.420
1994	31.472	26.666	1.500	1.500	51.143	112.281
1995	31.290	26.622	1.500	1.500	52.508	113.420
1996	31.443	26.660	1.500	1.500	53.609	114.712
1997	31.247	26.561	1.500	1.500	51.874	112.682
1998	31.225	28.717	1.479	1.500	44.383	107.304
1999	31.253	28.138	1.500	1.500	39.636	100.027
2000	31.406	27.199	1.500	1.500	37.526	99.131
2001	31.359	27.057	1.543	1.500	46.163	107.622
2002	31.474	27.154	1.500	1.500	54.926	116.554
2003	31.905	28.817	1.500	1.500	51.408	115.122

** Tax levies based provided by the Sedgwick County Clerk.*

Wichita has a lower mill levy than sixteen of the twenty-four Kansas cities of the first class. The eight cities with a lower mill levy than that of Wichita all impose a local city sales tax in addition to the local county sales tax.



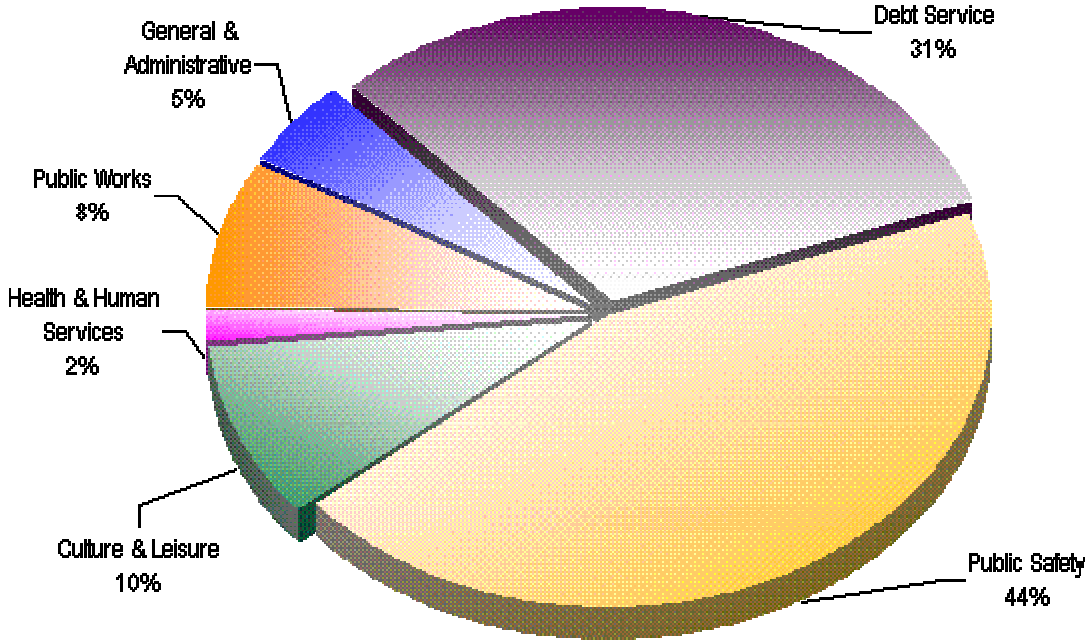
Source: Kansas Tax Rate & Fiscal Data Book, League of Kansas Municipalities, March 2004.



Selected Cities of the Wichita Metropolitan Statistical Area 2003 Population and Mill Levies				
City	Population	City Levy	Fire District Levy	Total Levy
Bentley	392	48.983	16.695	65.678
Haysville	9,379	48.31	16.695	65.005
Garden Plain	809	46.781	16.695	63.476
Clearwater	2,203	42.954	16.695	59.649
Towanda	1,339	55.4	-	55.4
Maize	1,973	37.172	16.695	53.867
Andale	789	38.392	16.695	53.818
Park City	6,405	36.193	16.695	52.888
Sedgwick	1,626	51.729	-	51.729
Newton	17,913	51.663	-	51.663
Mount Hope	839	51.052	-	51.052
Mulvane	5,488	49.811	-	49.811
Cheney	1,843	48.945	-	48.945
Benton	817	44.477	4.231	48.708
Valley Center	5,008	47.969	-	47.969
Eastborough	820	30.007	16.695	46.702
Andover	7,750	37.518	8.314	45.832
Derby	18,908	45.79	-	45.79
Rose Hill	3,634	37.901	5.006	42.907
El Dorado	12,669	42.779	-	42.779
Augusta	8,493	41.39	-	41.39
Bel Aire	5,515	23.861	16.695	40.556
Kechi	1,143	18.353	16.695	35.048
Goddard	2,640	16.724	16.695	33.419
WICHITA	355,126	31.905	-	31.905
Viola	225	9.428	16.695	26.123
Colwich	1,271	23.692	-	23.692

BUDGET FACTS

Total City Tax Support by Function



2005 Funding Sources for General Fund Budgets, presented by function						
Funding Source	Public Safety	Public Works/ Transportation	Culture and Recreation	Health and Human Services	Administration and General	Total
Current property taxes:						
Dollars (1000's)	$ 33,760,617	$ 6,087,190	$ 7,544,597	$ 1,295,988	$ 3,606,098	$ 52,294,490
Percent of budget	*37%*	*17%*	*31%*	*32%*	*31%*	*31%*
Other general funding:						
Dollars (1000's)	49,363,750	8,276,007	10,257,461	1,762,002	3,906,929	$ 73,566,150
Percent of budget	*54%*	*23%*	*43%*	*43%*	*33%*	*44%*
Department-generated:						
Dollars (1000's)	8,835,400	22,385,230	6,263,320	1,044,270	456,590	$ 38,984,810
Percent of budget	*10%*	*61%*	*26%*	*25%*	*4%*	*23%*
Administrative charges:						
Dollars (1000's)	0	0	0	0	3,806,420	$ 3,806,420
Percent of budget	*0%*	*0%*	*0%*	*0%*	*32%*	*2%*
Total funding	**$ 91,959,766**	**$ 36,748,427**	**$ 24,065,378**	**$ 4,102,261**	**$ 11,776,038**	**$ 168,651,870**

The property tax subsidy is the amount left after all other revenue sources are allocated and subtracted. Other revenues include those directly generated by the department, administrative services provided to non-General Fund departments, and general sources (for example, franchise fees and local sales tax).

By Department	2005 ADOPTED BUDGET Property Tax Subsidy	Total Property Tax Levied ($)*	Tax support by owner of home valued at $50,000	Tax support by owner of home valued at $75,000	Tax support by owner of home valued at $100,000
Police	20,890,080	22,223,500	$50.31	$75.47	$100.63
Fire	11,621,000	12,362,760	$27.99	$41.98	$55.98
Public Works & Flood Control	4,625,030	4,920,250	$11.14	$16.71	$22.28
Park	4,465,910	4,750,960	$10.76	$16.13	$21.51
Library	2,536,660	2,698,580	$6.11	$9.16	$12.22
Transit	1,462,160	1,555,490	$3.52	$5.28	$7.04
City-County Health & Animal Control	1,295,990	1,378,710	$3.12	$4.68	$6.24
Nondepartmental	1,053,870	1,121,140	$2.54	$3.81	$5.08
Finance	1,015,990	1,080,840	$2.45	$3.67	$4.89
Municipal Court	873,550	929,310	$2.10	$3.16	$4.21
General Government	858,880	913,700	$2.07	$3.10	$4.14
Art Museum	542,030	576,630	$1.31	$1.96	$2.61
Law	375,960	399,960	$0.91	$1.36	$1.81
Planning	272,420	289,810	$0.66	$0.98	$1.31
City Council	252,280	268,380	$0.61	$0.91	$1.22
City Manager	152,660	162,400	$0.37	$0.55	$0.74
General Fund	**$52,294,470**	**$55,632,420**	**$125.95**	**$188.93**	**$251.91**
Debt Service Fund	**$23,873,310**	**$25,397,140**	**$57.50**	**$86.25**	**$115.00**
TOTAL CITY TAX BILL	**$76,167,780**	**$81,029,560**	**$183.45**	**$275.18**	**$366.91**
By Function					
Public Safety	33,760,620	35,915,550	$81.31	$121.97	$162.63
Public Works/Transportation	6,087,190	6,475,730	$14.66	$21.99	$29.32
Culture and Recreation	7,544,600	8,026,170	$18.17	$27.26	$36.34
Health and Human Services	1,295,990	1,378,710	$3.12	$4.68	$6.24
Administration and General	3,606,100	3,836,280	$8.69	$13.03	$17.37
General Fund	**$52,294,500**	**$55,632,440**	**$125.95**	**$188.93**	**$251.91**
Debt Service Fund	**$23,873,310**	**$25,397,140**	**$57.50**	**$86.25**	**$115.00**
TOTAL CITY TAX BILL	**$76,167,810**	**$81,029,580**	**$183.45**	**$275.18**	**$366.91**

* The total levy includes a delinquency allowance of 6 percent. The City levy, expressed in mills, is estimated at 31.845 (General Fund and Debt Service Fund). It is based on an assessed valuation of $2.463 billion.

ECONOMIC INDICATORS

Consumer Price Index	Rate
Reported Change from December 2002 to December 2003[1]	
US City average	2.8%
Midwest urban cities	2.7%
Projected Change from December 2002 to December 2003[2]	
US City average	2.5%

Source: [1] U.S. Department of Labor
[2] Congressional Budget Office

Wichita MSA Selected Economic Indicators	Rate
Projected Percent Change December 2002 to December 2003	
Total employment growth	-2.6%
Manufacturing employment	-11.0%
Other employment	1.3%
Projected annual average change 2004 – 2008	
Total employment	1.0%
Manufacturing employment	0.0%

Source: Wichita State University Center for Economic Development and Business Research (CEDBR)

City of Wichita Financial Projections Selected Economic Indicators	Rate
Actual growth in 2003 assessed valuation (for the 2004 budget year)	8.8%
Average annual growth in assessed valuation 2005 – 2009	4.0%
Average annual growth in local sales, 2005 – 2009	2.2%
Average annual increase in revenues from rentals and user fees, 2005 – 2009	2.1%
Average annual increase in revenues from licenses and permits, 2005 – 2009	2.0%
Average annual increase in total General Fund expenditures, 2005 – 2009	3.1%
Estimated interest earnings from cash flow and funds balances, 2004	1.5%

POSITION COUNT SUMMARY

COMPARISON OF HEADCOUNT, FULL-TIME AND FULL-TIME EQUIVALENTS (LOCALLY FUNDED)
(Detailed personal service pages are located in Volume II)

FUND	2003 ACTUAL			2004 REVISED			2005 ADOPTED		
Department/ Position Title	Headcount	FT	FTE	Headcount	FT	FTE	Headcount	FT	FTE
GENERAL FUND									
City Council	**10**	**10**	**10.00**	**10**	**10**	**10.00**	**11**	**11**	**11.00**
City Manager	**5**	**5**	**5.00**	**5**	**5**	**5.00**	**5**	**5**	**5.00**
General Government									
Personnel	17	17	17.00	17	17	17.00	17	17	17.00
Clerk's Office	3	2	2.75	3	3	3.00	3	3	3.00
Administrative Services	17	16	16.50	11	11	11.00	12	12	12.00
Arts Center	89	8	30.50	89	9	31.50	89	9	31.50
Total General Government	**126**	**43**	**66.75**	**120**	**40**	**62.50**	**121**	**41**	**63.50**
Department of Finance									
Director's Office	10	10	10.00	11	11	11.00	11	11	11.00
Financial Management									
Accounting	14	14	14.00	14	14	14.00	14	14	14.00
Purchasing	10	10	10.00	10	10	10.00	10	10	10.00
Treasury									
Treasury Office	19	17	18.25	19	17	18.25	19	17	18.25
Debt Management	6	6	6.00	6	6	6.00	6	6	6.00
Community Relations	1	1	1.00	0	0	0.00	0	0	0.00
Total Department of Finance	**60**	**58**	**59.25**	**60**	**58**	**59.25**	**60**	**58**	**59.25**
Law Department	**24**	**23**	**23.25**	**24**	**23**	**23.25**	**24**	**23**	**23.25**
Municipal Court									
Clerk's Office	79	52	55.00	82	55	58.00	83	57	59.50
Probation Office	16	14	16.50	20	18	18.50	19	18	18.25
Total Municipal Court	**95**	**66**	**71.50**	**102**	**73**	**76.50**	**102**	**75**	**77.75**
Fire Department									
Administration/Prevention	23	23	23.00	23	23	23.00	23	23	23.00
Operations	354	354	354.00	374	374	374.00	374	374	374.00
Total Fire Department	**377**	**377**	**377.00**	**397**	**397**	**397.00**	**397**	**397**	**397.00**
Police Department									
Field Services Bureau	508	508	508.00	532	532	532.00	532	532	532.00
Investigations Bureau	161	161	161.00	161	161	161.00	161	161	161.00
Support Services Bureau	154	150	152.00	149	145	147.00	145	141	143.00
Total Police Department	**823**	**819**	**821.00**	**842**	**838**	**840.00**	**838**	**834**	**836.00**
Library	**138**	**87**	**112.30**	**138**	**87**	**112.30**	**138**	**87**	**112.30**
Public Works									
Administration	4	4	4.00	4	4	4.00	4	4	4.00
Natural Resources	2	2	2.00	2	2	2.00	1	1	1.00
Building Services	110	98	104.50	110	98	104.50	111	99	105.50
Engineering	90	84	85.50	91	85	86.50	102	96	97.50
Maintenance									
Traffic Control	25	25	25.00	26	26	26.00	26	26	26.00
Street Maintenance	96	96	96.00	96	96	96.00	101	101	101.00
Street Cleaning	22	22	22.00	22	22	22.00	22	22	22.00
Total Public Works	**349**	**331**	**339.00**	**351**	**333**	**341.00**	**367**	**349**	**357.00**

COMPARISON OF HEADCOUNT, FULL-TIME AND FULL-TIME EQUIVALENTS (LOCALLY FUNDED)

FUND	2003 ACTUAL			2004 REVISED			2005 ADOPTED		
Department/ Position Title	Headcount	FT	FTE	Headcount	FT	FTE	Headcount	FT	FTE
Environmental Health									
Administration	10	10	10.00	10	10	10.00	10	10	10.00
Food Protection and Tobacco Control	7	7	7.00	8	8	8.00	8	8	8.00
Environmental As. & Remed.	4	4	4.00	7	7	7.00	8	8	8.00
Animal Control	22	20	21.00	22	20	21.00	22	20	21.00
Child Care Licensing	2	2	2.00	2	2	2.00	2	2	2.00
Environmental Maintenance	5	5	5.00	5	5	5.00	5	5	5.00
Total Environmental Health	**50**	**48**	**49.00**	**54**	**52**	**53.00**	**55**	**53**	**54.00**
Park Department									
Administration	9	9	9.00	9	9	9.00	9	9	9.00
Maintenance & Forestry	143	138	140.50	143	138	140.50	143	138	140.50
Botanica	4	4	4.00	4	4	4.00	4	4	4.00
Parks and Recreation	28	28	28.00	28	28	28.00	28	28	28.00
Community Facilities									
Century II	20	19	19.50	20	19	19.50	20	19	19.50
Expo Hall	7	7	7.00	7	7	7.00	7	7	7.00
Total Park Department	**211**	**205**	**208.00**	**211**	**205**	**208.00**	**211**	**205**	**208.00**
TOTAL GENERAL FUND	**2,268**	**2,072**	**2,142**	**2,314**	**2,121**	**2,188**	**2,329**	**2,138**	**2,204**
SPECIAL REVENUE FUNDS									
Landfill	**2**	**2**	**2.00**	**0**	**0**	**0.00**	**0**	**0**	**0.00**
Landfill Post Closure	**2**	**2**	**2.00**	**2**	**2**	**2.00**	**2**	**2**	**2.00**
Art Museum	**26**	**19**	**24.75**	**26**	**19**	**24.75**	**26**	**19**	**24.75**
Office of Central Inspection	**74**	**73**	**74.00**	**74**	**73**	**74.00**	**73**	**72**	**74.00**
Trolleys	**0**	**0**	**2.70**	**0**	**0**	**1.50**	**0**	**0**	**1.50**
Economic Development	**3**	**3**	**3.00**	**3**	**3**	**3.00**	**3**	**3**	**3.00**
Property Management Operations	**5**	**5**	**5.00**	**4**	**4**	**4.00**	**4**	**4**	**4.00**
State Office Building	**4**	**3**	**3.50**	**4**	**3**	**3.50**	**4**	**3**	**3.50**
Gilbert & Mosley TIF (District #1)	**1**	**1**	**1.00**	**1**	**1**	**1.00**	**1**	**1**	**1.00**
TOTAL SPECIAL REVENUE FUNDS	**117**	**108**	**117.95**	**114**	**105**	**113.75**	**113**	**104**	**113.75**
ENTERPRISE FUNDS									
Airport									
Administration	12	12	12.00	12	12	12.00	12	12	12.00
Airfield Maintenance	21	17	18.25	21	17	18.25	21	17	18.25
Building Maintenance	15	15	15.00	15	15	15.00	15	15	15.00
Custodial	13	13	13.00	13	13	13.00	14	14	14.00
Engineering	7	7	7.00	7	7	7.00	8	7	7.25
Safety	46	46	46.00	46	46	46.00	46	46	46.00
Total Airport	**114**	**110**	**111.25**	**114**	**110**	**111.25**	**116**	**111**	**112.50**
Golf Course System	**86**	**30**	**59.00**	**90**	**34**	**63.00**	**90**	**34**	**63.00**

COMPARISON OF HEADCOUNT, FULL-TIME AND FULL-TIME EQUIVALENTS (LOCALLY FUNDED)

FUND	2003 ACTUAL			2004 REVISED			2005 ADOPTED		
Department/ Position Title	Headcount	FT	FTE	Headcount	FT	FTE	Headcount	FT	FTE
Transit									
Administration	10	8	9.00	10	8	9.00	10	8	9.00
Bus Operations	73	73	73.00	73	73	73.00	73	73	73.00
Special Services	30	30	30.00	30	30	30.00	30	30	30.00
Total Transit	**113**	**111**	**112.00**	**113**	**111**	**112.00**	**113**	**111**	**112.00**
Water Utility									
Administration	5	5	5.00	5	5	5.00	5	5	5.00
Customer Service	82	52	72.25	81	52	71.75	81	52	71.75
Water Distribution	65	65	65.00	66	66	66.00	66	66	66.00
Production and Pumping	47	47	47.00	49	49	49.00	50	50	50.00
System Planning & Development	12	12	12.00	11	11	11.00	11	11	11.00
Total Water Utility	**211**	**181**	**201.25**	**212**	**183**	**202.75**	**213**	**184**	**203.75**
Sewer Utility									
Sewage Treatment	71	69	70.00	75	73	74.00	75	73	74.00
Sewer Maintenance	82	82	82.00	84	84	84.00	84	84	84.00
Total Sewer Utility	**153**	**151**	**152.00**	**159**	**157**	**158.00**	**159**	**157**	**158.00**
Storm Water Utility	**37**	**37**	**37.00**	**37**	**37**	**37.00**	**37**	**37**	**37.00**
TOTAL ENTERPRISE FUNDS	**714**	**620**	**672.50**	**725**	**632**	**684.00**	**728**	**634**	**686.25**
INTERNAL SERVICE FUNDS									
Information Technology	**50**	**50**	**50.00**	**50**	**50**	**50.00**	**52**	**52**	**52.00**
Fleet	**60**	**60**	**60.00**	**60**	**60**	**60.00**	**61**	**61**	**61.00**
Self-Insurance Fund									
Workers Compensation	1	1	1.00	1	1	1.00	1	1	1.00
Risk Management	2	2	2.00	2	2	2.00	2	2	2.00
Safety Office	2	2	2.00	2	2	2.00	2	2	2.00
Total Self Insurance Fund	**5**	**5**	**5.00**	**5**	**5**	**5.00**	**5**	**5**	**5.00**
Stationery Stores	**1**	**1**	**1.00**	**1**	**1**	**1.00**	**1**	**1**	**1.00**
TOTAL INTERNAL SERVICE FUNDS	**116**	**116**	**116.00**	**116**	**116**	**116.00**	**119**	**119**	**119.00**
TRUST FUND									
Pension Management	**5**	**5**	**5.00**	**5**	**5**	**5.00**	**5**	**5**	**5.00**
TOTAL TRUST FUND	**5**	**5**	**5.00**	**5**	**5**	**5.00**	**5**	**5**	**5.00**
CITY-COUNTY FUNDS									
Flood Control	**18**	**18**	**18.00**	**18**	**18**	**18.00**	**18**	**18**	**18.00**
Metropolitan Area Planning	**20**	**19**	**19.30**	**20**	**19**	**19.30**	**20**	**19**	**19.30**
TOTAL CITY-COUNTY FUNDS	**38**	**37**	**37.30**	**38**	**37**	**37.30**	**38**	**37**	**37.30**
TOTAL LOCALLY FUNDED POSITIONS	**3,258**	**2,958**	**3,090.80**	**3,312**	**3,016**	**3,143.85**	**3,332**	**3,037**	**3,165.35**

POSITION CHANGES SUMMARY

CHANGE IN HEADCOUNT (LOCALLY FUNDED)

(Detailed personal service pages are located in Volume II)

FUND Department/ Position Title	2004 REVISED	2005 ADOPTED	2006 APPROVED	COMMENTS
GENERAL FUND				
City Council				
Management Intern	1	0	0	Enhance responsiveness to constituents
Total City Council	**1**	**0**	**0**	
General Government				
Administrative Services				
Management Intern	(1)	0	0	Shift to Finance
Development Assistant Coordinator	0	1	0	Shift from OCI
Arts and Cultural Services				
Clerk II	1	0	0	Converted Clerk II from part time to full time
Total General Government	**0**	**1**	**0**	
Department of Finance				
Director's Office				
Management Intern	1	0	0	Shifted from General Government
Total Department of Finance	**1**	**0**	**0**	
Municipal Court				
Clerk's Office				
Customer Service Clerk I	0	2	0	Increase Court Compliance Unit staffing
Clerk II	2	0	0	Enhance data entry efforts (ticket entry)
Assistant to the Director	1	0	0	Provide additional administrative support
Probation Office				
Service Officer	4	0	0	Absorbed from Local Law Enforcement
Total Municipal Court	**7**	**2**	**0**	Block (LLEB) grant
Fire Department				
Operations				
Firefighter	0	0	7	Enhanced service and coverage
Total Fire Department	**0**	**0**	**7**	
Police Department				
Field Services Bureau				
Police Officer	18	0	0	Added for School Resource Officers (SRO) and absorbed from SRO grant
Support Services Bureau				
Police Captain	1	0	0	Added back position deleted in 2003
Senior Safety Coordinator	1	0	0	Support homeland security planning
Administrative Assistant	(1)	0	0	Deleted vacant in-service training position
Police Officer	(1)	0	0	Deleted school liaison to partially fund Police Captain.
Clerk III	1	0	0	Support Internet accident reports
Clerk II	0	(4)	0	Deleted as a result of automation
Total Police Department	**19**	**(4)**	**0**	
Public Works				
Administration				
Resource Analyst	0	(1)	0	Shift to Environmental Health
Building Services				
Clerk III	0	1	0	Added for Haz-mat/refrigerant reporting requirements by KDHE

CHANGE IN HEADCOUNT (LOCALLY FUNDED)

(Detailed personal service pages are located in Volume II)

FUND Department/ Position Title	2004 REVISED	2005 ADOPTED	2006 APPROVED	COMMENTS
Engineering				
Special Projects Coordinator	1	0	0	Added to manage River Corridor, WaterWalk
Engineer	0	1	0	Additional survey/inspection
Administrative Assistant	0	1	0	Additional survey/inspection
Engineering Technician II	0	1	0	Additional survey/inspection
Engineering Aide III	0	2	0	Additional survey/inspection
Engineering Aide II	0	5	0	Additional survey/inspection
Engineering Aide I	0	1	0	Additional survey/inspection
Maintenance				
Traffic Control Engineering Aide III	1	0	0	Added to maintain the sign and signal database
Street Maintenance Equipment Operator II	0	1	0	New crack sealing crew
Street Maintenance Equipment Operator II	0	4	0	New crack sealing crew
Total Public Works	**2**	**16**	**0**	
Environmental Health				
Administration				
Environmental Compliance Manager	(1)	0	0	Reclassification
Environmental Services Supervisor	1	0	0	Reclassification
Food Protection and Tobacco Control				
Public Health Sanitarian II	1	0	0	Food Inspector
Environmental Assmt. & Remediation				
Public Health Sanitarian I	3	0	0	Absorbed from Local Environmental Protection
Environmental Maintenance				Program (LEPP) grant
Resource Analyst	0	1	0	Shifted from Public Works
Total Environmental Health	**4**	**1**	**0**	
Park Department				
Century II				
Accountant	1	0	0	Century II Box Office
Event Coordinator	2	0	0	Century II Box Office
Total Park Department	**3**	**0**	**0**	
TOTAL GENERAL FUND	**37**	**16**	**7**	
SPECIAL REVENUE FUNDS				
Landfill				
Equipment Operator III	(1)	0	0	Privatized landfill operations
Equipment Operator II	(1)	0	0	Privatized landfill operations
Total Landfill	**(2)**	**0**	**0**	
Office of Central Inspection				
Development Assistant Coordinator	0	(1)	0	Shifted to General Government
Total Office of Central Inspection	**0**	**(1)**	**0**	
TOTAL SPECIAL REVENUE FUNDS	**(2)**	**(1)**	**0**	
ENTERPRISE FUNDS				
Airport				
Custodial				
Custodial Worker II	0	1	0	Additional Federal Aviation Administration (FAA)
Total Airport	**0**	**1**	**0**	space, 2nd floor terminal

CHANGE IN HEADCOUNT (LOCALLY FUNDED)

(Detailed personal service pages are located in Volume II)

FUND Department/ Position Title	2004 REVISED	2005 ADOPTED	2006 APPROVED	COMMENTS
Golf Course System				
Assistant Clubhouse Manager	4	0	0	Clubhouse Operations
Total Golf Course System	**4**	**0**	**0**	
Water Utility				
Production and Pumping				
Electrician II	0	1	0	Ozonation
Total Water Utility	**0**	**1**	**0**	
TOTAL ENTERPRISE FUNDS	**4**	**2**	**0**	
INTERNAL SERVICE FUNDS				
Information Technology				
Systems Analyst II	1	0	0	Restore position held vacant in 2003
Systems Analyst II	0	1	0	Network security analyst
Systems Analyst II	0	1	0	CIP development/maintenance analyst
Total Information Technology	**1**	**2**	**0**	
Fleet				
Store Keeper	0	1	0	Added night shift position
Total Fleet	**0**	**1**	**0**	
TOTAL INTERNAL SERVICE FUNDS	**1**	**3**	**0**	
TOTAL LOCALLY FUNDED POSITIONS	**40**	**20**	**7**	

BUDGET LAW

(Kansas Statutes Annotated)

79-1973. Temporary suspension of statutory fund and aggregate levy limitations on taxing subdivisions.
(a) In 1983, all existing statutory fund and aggregate levy limitations on taxing subdivisions are suspended. In such year, any taxing subdivision is authorized either to levy taxes upon tangible property which produces an amount not in excess of the amount which was authorized to be levied by such taxing subdivision in the next preceding year or levy taxes upon tangible property at a rate not exceeding the existing statutory fund or aggregate levy limitation. The tax levy required to produce the amount allowed by the provisions of this subsection shall be the levy limit for 1986, 1987 and 1988 unless such tax levy is less than the existing statutory fund or aggregate levy limitation, in which case such statutory fund or aggregate levy limitation shall apply.

(b) As used in this section, "taxing subdivision" means every taxing district in the state other than the state.

(c) Nothing in this act shall apply to the limitations on aggregate tax levies imposed by the provisions of K.S.A. 79-5001 to 79-5016, inclusive, and amendments thereto.

79-2925. Budgets of taxing bodies; application of act; exceptions; definitions.
(a) This act shall apply to all taxing subdivisions or municipalities of the state, except:

(1) Townships in counties having the county road unit system which have an annual expenditure of less than two hundred dollars;
(2) Money received by such taxing subdivision or municipality as a gift or bequest;
(3) Revolving fund set up for the operation of a municipal airport. Any city, board of park commissioners, or other agency designated and authorized to operate a municipal airport is hereby authorized to set up a revolving fund for use as an operating fund, either out of the budget or out of the receipts from the operation of such airport, in an amount as may be reasonable and necessary as an operating fund for the efficient and business-like operation of such airport. The financial transactions of said airport shall be audited in accordance with the minimum standard audit program prescribed by the director of accounts and reports as other municipal funds. Profits arising from the operation of the airport after the payment of all necessary operating expenses and the establishment of the revolving fund shall be applied to reduce the tax levy for the budgeted fund under which the operation of such airport is financed;
(4) Any special recreation facilities reserve set up by the board of park commissioners in any city for the repair, replacement, or addition to the recreation facilities of such city. The financial transactions of said recreation facilities shall be audited in accordance with the minimum standard audit program prescribed by the director of accounts and reports as other municipal funds. Profits arising from the coliseum events fund and the coliseum concessions, after the payment of all necessary expenses, and the establishment and maintenance of such special recreation facilities reserve shall be applied to reduce the tax levy for the budget fund under which the operation of such recreation facilities is financed; and
(5) Any special recreation facilities fund set up by the board of county commissioners for the operation of a county coliseum. The financial transactions of the special recreation facilities fund shall be audited in accordance with the minimum standard audit program prescribed by the director of accounts and reports as other municipal funds. Moneys derived from the operation of a county coliseum and deposited in the special recreation facilities fund shall be applied to reduce the tax levy for the budget fund under which the operation of such county coliseum is financed.

(b) Whenever the term "fund" is used in this act it is intended to have reference to those funds which are authorized by statute to be established. "Fund" is not intended to mean the individual budgeted items of a fund, but is intended to have reference to the total of such individual items.

(c) Whenever the term "director" is used in this act it shall mean the state director of property valuation.

79-2926. Budget forms prescribed; furnished by director of accounts and reports; duties of certain officers. The director of accounts and reports shall prepare and prescribe forms for the annual budgets of all taxing subdivisions or municipalities of the state. Such forms shall show the information required by this act and by K.S.A. 1973 Supp. 79-4401 *et seq.* [*], necessary and proper to fully disclose complete information as to the financial condition of such taxing subdivision or municipality, and the receipts and expenditures thereof, both past and anticipated. All such budget and tax levy forms shall be printed by the director of printing and in such quantity as required by the director. The director shall deliver the forms for all school districts to the clerk of the board of education of each school district. The forms for all other taxing subdivisions or municipalities of the state shall be delivered by the director to the county clerk of each county, who shall immediately deliver the same to the presiding officer of the governing body of the said respective taxing subdivisions or municipalities within the county.

Whenever in article 29 of chapter 79 of Kansas Statutes Annotated the words state auditor or auditor of state, or words of like effect, occur, the same shall mean director of accounts and reports.

79-2927. Itemized budget; parallel columns showing corresponding items and revenue; non-appropriated balances; balanced budget required. The governing body of each taxing subdivision or municipality shall meet not later than the first day of August of each year, and shall prepare in writing on forms furnished by the director of accounts and reports a budget itemized and classified by funds and showing amounts to be raised by taxation and from other sources for the ensuing budget year. The budget shall show in parallel columns all amounts and items to be expended for the ensuing budget year and the amounts appropriated for corresponding or other items during the current budget year and amounts expended for corresponding or other items during the preceding budget year. The budget for each fund shall not include any item for sundry or miscellaneous purposes in excess of 10% of the total. Except for school districts, municipal universities and community colleges, the budget for each fund may include a non-appropriated balance of not to exceed 5% of the total of each fund.

The budget shall show in parallel columns the amount of revenue actually received from taxation and from other sources, with the amount from each source separately stated for the preceding budget year and the amount actually received and estimated to be received from taxation and from sources other than direct taxation with the amount for each source separately stated for the current budget year and also the amount estimated to be received during the ensuing budget year, with the amount estimated to be received from each source separately stated. The budget of expenditures for each fund shall balance with the budget of revenues for such fund and that portion of the budget of revenues to be derived from ad valorem property taxation shall not exceed the amount of tax which can be raised by any fund limit or aggregate limit placed upon such fund.

79-2929. Proposed budget; amendments; public hearing; notice, publication and contents. Prior to the filing of the adopted budget with the county clerk, the governing body of each taxing or political subdivision or municipality shall meet for the purpose of answering and hearing objections of taxpayers relating to the proposed budget and for the purpose of considering amendments to such proposed budget. The governing body shall give at least 10 days' notice of the time and place of the meeting by publication in a weekly or daily newspaper of the county having a general circulation therein. Such notice shall include the proposed budget and shall set out all essential items in the budget except such groupings as designated by the director of accounts and reports on a special publication form prescribed by the director of accounts and reports and furnished with the regular budget form. The notice of a governing body of any taxing subdivision or municipality having an annual expenditure of $500 or less shall specify the time and place of the meeting required by this section but shall not be required to include the proposed budget of such taxing subdivision or municipality.

79-2930. Submission of adopted budgets and additional information pertaining thereto to county clerk; duties of county clerk; limitation on taxes levied, exception.
(a) Two copies of the budget certificate giving the amount of ad valorem tax to be levied and the total amount of the adopted budget of expenditures by fund, along with itemized budget forms for each and every fund and proof of publication of the notice of budget hearing containing the budget summary shall be presented to the county clerk within the time prescribed by K.S.A. 79-1801 as amended. Where action has been taken under any statute to increase the amount of tax to be levied authorized by law, a statement showing the increased amount or tax levy rate voted, or a copy of the charter resolution or ordinance making the change, shall be attached to the budget each year the change is in effect.

(b) The county clerk shall make any reductions to the ad valorem tax to be levied, compute the tax levy rates based on the final equalized assessed valuation, and enter such on the budget certificate before attesting the budget. A copy of all budgets for taxing subdivisions of the county, properly attested, shall be filed with the director of accounts and reports, along with a copy of the tax levy rate summary required of the county treasurer by K.S.A. 79-2002, and amendments thereto.

(c) Each fund of the adopted budget certified to the county clerk in no event shall exceed the amount of ad valorem tax to be levied and the proposed expenditures of such fund in the proposed budget as originally published. The governing body of each taxing subdivision shall not certify an amount of ad valorem taxes to be levied that is in excess of any tax levy rate or amount limitations or any aggregate tax levy limitations. The governing bodies, in fixing the amount may take into consideration and make allowance for the taxes which may not be paid, such allowance, however, shall not exceed by more than 5% the percentage of delinquency for the preceding tax year.

79-2933. Time for budget hearing; adoption; validity of levies. The hearing herein required to be held upon all budgets by all taxing subdivisions or municipalities of the state shall be held not less than ten (10) days prior to the date on which they shall certify their annual levies to the county clerk as required by law. After such hearing the budget shall be adopted or amended and adopted as amended, but no levy shall be made until and unless a budget is prepared, published and filed, but no levy of taxes shall be invalidated because of any insufficiency, informality, or delay in preparing, publishing and filing said budget.

79-2934. Funds appropriated by budget; balances; duties of clerks and officers; distribution of tax proceeds. The budget as approved and filed with the county clerk for each year shall constitute and shall hereafter be declared to be an appropriation for each fund, and the appropriation thus made shall not be used for any other purpose. No money in any fund shall be used to pay for any indebtedness created in excess of the total amount of the adopted budget of expenditures for such fund. Any balance remaining in such fund at the end of the current budget year shall be carried forward to the credit of the fund for the ensuing budget year. The clerk or secretary of each taxing subdivision or municipality shall open and keep an account of each fund, showing the total amount appropriated for each fund, and shall charge such appropriation with the amount of any indebtedness created at the time such indebtedness is incurred. If any indebtedness is reimbursed during the current budget year and the reimbursement is in excess of the amount which was shown as reimbursed expense in the budget of revenues for the current budget year, the charge made shall be reduced by the amount of the reimbursement.

No part of any fund shall be diverted to any other fund, whether before or after the distribution of taxes by the county treasurer, except as provided by law. The county treasurer shall distribute the proceeds of the taxes levied by each taxing subdivision in the manner provided by K.S.A. 12-1678a, and amendments thereto.

79-2935. Creation of indebtedness in excess of budget unlawful; exceptions. It shall be unlawful for the governing body of any taxing subdivision or municipality in any budget year to create an indebtedness in any manner or in any fund after the total indebtedness created against such fund shall equal the total amount of the adopted budget of expenditures for such fund for that budget year. Any indebtedness incurred by the governing body or any officer or officers of such taxing subdivision or municipality in excess of said amount shall be void as against such taxing subdivision or municipality: *Provided,* That indebtedness may be created in excess of the total amount of the adopted budget of expenditures for the current budget year only when payment has been authorized by a vote of the municipality, or when provision has been made for payment by the issuance of bonds, or when provision has been made for payment by the issuance of warrants authorized by the commission in accordance with the provisions of K.S.A. 79-2938, 79-2939 and 79-2940.

79-2936. Removal from office for violation. Any member of the governing body, or any other officer of any taxing subdivision or municipality of the state, who violates any of the provisions of this act shall be subject to removal from office.

CASH BASIS LAW

(Kansas Statutes Annotated)

10-1101. Definitions. The following words, terms and phrases, when used in this act, shall have the meanings respectively ascribed to them in this section, except in those instances where the context clearly indicates a different meaning:
(a) "Municipality" means any county, township, city, municipal university, school district, community college, drainage district and any other taxing district or political subdivision of the state which is supported with tax funds.

(b) "Governing body" means the governing body of a municipality.

(c) "Person" means any person, partnership, association or corporation.

(d) "Claim" means any claim arising on contract express or implied, or a claim determined by final judgment, but shall not include claims arising from alleged tort or negligence on the part of the municipality.

10-1102. Cash basis for municipalities. All municipalities are required to pay or refinance their valid indebtedness as in this act provided, in the manner and at the times herein set forth, and to contract no indebtedness after May 1, 1933, except as herein provided. It is hereby declared that the purpose of this act is to provide for the funding and payment of all legal debts and obligations except present bonded indebtedness of all municipalities and for the future conduct of the financial affairs of such municipality upon a cash basis.

10-1112. Issuance of warrants and other evidences of indebtedness unlawful. Unless otherwise provided in this act, it shall be unlawful after May 1, 1933, for the governing body of any municipality to create any indebtedness in excess of the amount of funds actually on hand in the treasury of such municipality at the time for such purpose, or to authorize the issuance of any order, warrant, or check, or other evidence of such indebtedness of such municipality in excess of the funds actually on hand in the treasury of such municipality at the time for such purpose.

10-1113. Creating indebtedness in excess of funds unlawful; exceptions. Unless otherwise provided in this act, it shall be unlawful after May 1, 1933, for any member of any governing body of any municipality to knowingly vote for or in any manner aid or promote the passage or adoption of any order, motion, ordinance, resolution, legislation or other act of said governing body, creating an indebtedness in excess of the amount of funds actually on hand in the treasury of such municipality at the time for such purpose, or to knowingly vote for the drawing of any order, warrant or check, or other evidence of such indebtedness on the treasury of said municipality, in payment of any such indebtedness, in excess of the amount of funds actually on hand in the treasury at the time for such purpose. School districts and community junior colleges, may, however, issue cancelable purchase orders for school supplies and equipment, school buses, books purchased in conjunction with textbook rental programs and data processing equipment in advance of the budget year during which moneys will become available to pay for such purposes, but contracts for the purchase of such school supplies and equipment, books, buses and data processing equipment cannot be entered into except during the budget year in which moneys will become available for such purchases and risk of loss and title thereto shall not pass to the school district or community junior college prior to entering into such contracts. Issuance of such a cancelable purchase order shall not constitute an indebtedness within the meaning of K.S.A. 79-2935.

10-1114. Clerks not to issue or sign orders. Unless otherwise provided in this act, it shall be unlawful after May 1, 1933, for the clerk or secretary of any governing body of any municipality to knowingly issue, attest, sign or countersign any order, warrant, check or other evidence of indebtedness, on the treasury of the municipality, in payment of any indebtedness of such municipality created by the governing body of such municipality in excess of the amount of funds actually on hand in the treasury of such municipality at the time for such purpose.

10-1115. Treasurers not to pay orders. Unless otherwise provided in this act, it shall be unlawful after May 1, 1933, for the treasurer of any municipality to knowingly pay any order, warrant, check or other evidence of indebtedness out of the treasury of such municipality in excess of the amount of funds actually on hand in the treasury at the time for such purpose.

10-1116. Limits of indebtedness may be exceeded, when; creating indebtedness in violation of act unlawful.
(a) The limits of indebtedness prescribed under the provisions of article 11 of chapter 10 of Kansas Statutes Annotated may be exceeded when:

(1) Payment has been authorized by a vote of the electors of the municipality;
(2) Provision has been made for payment by the issuance of bonds or temporary notes as provided by law;
(3) Provision has been made for payment by the issuance of no-fund warrants authorized by law and in the manner, and limited in amount as prescribed by law;
(4) Provision has been made for a revolving fund for the operation of any municipal airport financed and sustained partially or wholly by fees, rentals, proceeds from the sale of merchandise or charges

for rendering services, received from the users of such airport; or

(5) Provision has been made for payment pursuant to a service agreement entered into pursuant to K.S.A. 12-5503.

(b) Notwithstanding any other limits of indebtedness prescribed under the provisions of article 11 of chapter 10 of Kansas Statutes Annotated, the following funds shall have as a limit of indebtedness an amount equal to 100% of the accrued revenue of the current fiscal year plus any balances carried forward, cash reserves, intergovernmental grants, and sums advanced to qualify for intergovernmental grants:

(1) Special recreation facilities reserve funds set up by any board of park commissioners or any municipality for a revolving fund for the repair, replacement or addition to recreational facilities;

(2) Enterprise funds set up in any municipality to account for the financing of self-supporting activities of governmental units which render services on a user charge basis to the general public, such as municipal utilities engaged in the provision of water, electricity and natural gas and sanitary sewer systems which are financed by user charges; or

(3) Intra-governmental service funds or working capital funds established in any municipality to finance and account for services and commodities furnished by a designated agency of a governmental unit to other departments of the same governmental unit such as funds established for central garages and motor pools, central printing and duplicating services and central purchasing and stores departments.

The board of education of any school district, the board of regents of any municipal university or the board of trustees of any community college may enter into contracts for teachers and other necessary employees and for continuing operating expenses in excess of the amount of funds actually on hand for that purpose. The limit of indebtedness provided by this section shall never exceed 100% of the amount actually expended for school purposes for the last preceding fiscal year during which school was conducted.

(c) It shall be unlawful for any member of the governing body of any municipality, as defined in K.S.A. 10-1101, and amendments thereto, to knowingly vote for or in any manner aid or promote the entering into of any contract or the creation of any other indebtedness in violation of the provisions of this section.

10-1116a. Exemptions from cash basis law; municipal utilities; issuance of no-fund warrants; drought emergencies. The provisions of this act shall not apply to expenditures in excess of current revenues made for municipally owned and operated utilities out of the fund of such utilities caused by, or resulting from the meeting of, extraordinary emergencies including drought emergencies. In such cases expenditures in excess of current revenues may be made by declaring an extraordinary emergency by resolution adopted by the governing body and such resolution shall be published at least once in a newspaper of general circulation in such city. Thereupon, such governing body may issue interest bearing no-fund warrants on such utility fund in an amount, including outstanding previously issued no-fund warrants, not to exceed 25% of the revenues from sales of service of such utility for the preceding year. Such warrants shall be redeemed within three years from date of issuance and shall bear interest at a rate of not to exceed the maximum rate of interest prescribed by K.S.A. 10-1009, and amendments thereto. Upon the declaration of a drought emergency, the governing body may issue such warrants for water system improvement purposes in an amount not to exceed 50% of the revenue received from the sale of water for the preceding year. Such warrants shall be redeemed within five years from the date of issuance and shall bear interest at a rate not to exceed the maximum rate of interest prescribed by K.S.A. 10-1009, and amendments thereto.

10-1116b. Lease, lease-purchase or installment-purchase agreements; agreements for electric interconnection or transmission facilities; when allowed under cash-basis law. Nothing in the provisions of K.S.A. 10-1101 *et seq.*, and amendments thereto, shall prohibit a municipality from entering into (1) an agreement to pay for electric interconnection or transmission facilities or services, (2) a lease agreement, without an option to buy, or (3) a lease-purchase agreement, if any of such agreements specifically state that the municipality is obligated only to pay periodic payments or monthly installments under the agreement as may lawfully be made from (a) funds budgeted and appropriated for that purpose during such municipality's current budget year or (b) funds made available from any lawfully operated revenue producing source. For the purpose of this act, a lease-purchase agreement shall include a lease with an option to buy or an installment-purchase agreement.

10-1116c. Lease-purchase agreements; conditions; protest petition and election, when. Any lease-purchase agreement entered into pursuant to this act shall be subject to the following conditions:

(a) If the proposed agreement is for a term exceeding the current fiscal year of the municipality, it shall be approved by a majority vote of all members of the governing body.

(b) If the proposed agreement involves the acquisition of land or buildings by a municipality other than a county, school district or community college, is for a term of three or more years, and provides for payments in any year in excess of 3% of the total amount budgeted by the municipality for expenditure during the current year, excluding debt service, a notice thereof specifying the purpose and the total of all payments shall be published once each week for two consecutive weeks in a newspaper of general circulation within such municipality. If, within 30 days following the last

publication of such notice, a petition in opposition to the agreement signed by not less than 5% of the qualified voters of such municipality is filed with the appropriate county election officer, no such agreement shall take effect unless and until the same is approved by a majority of the qualified voters of such municipality voting at an election thereon. Any such election shall be called and held in accordance with the provisions of K.S.A. 10-120, and amendments thereto, or in accordance with the provisions of the mail ballot election act.

(c) If the municipality is a county, school district or community college and the proposed agreement involves the acquisition of land or buildings, is for a term exceeding the current fiscal year of the municipality, and provides for annual payments which in the aggregate exceed $100,000, the governing body of such municipality first shall adopt a resolution stating its intent to enter into such lease-purchase agreement. The resolution shall specify the total of all payments to be made pursuant to the agreement and the purpose for which such agreement is to be entered into. The resolution shall be published once each week for two consecutive weeks in a newspaper of general circulation within the municipality. If a protest petition signed by not less than 5% of the qualified voters of the municipality, as determined by the vote for secretary of state at the last general election, is filed with the appropriate county election officer within 30 days following the last publication of the resolution, no such agreement shall take effect unless approved by a majority of the qualified voters of the municipality voting at an election thereon. Any such election shall be called and held in the manner provided by K.S.A. 10-120, and amendments thereto, or in accordance with the provisions of the mail ballot election act. If no such protest petition is filed within the time limitation contained herein, the governing body of the municipality may enter into such agreement. If an election is held pursuant to a protest petition and a majority vote is cast in favor of the proposition, the governing body of the municipality shall have authority to enter into such agreement.

(d) If the proposed agreement is for a term exceeding the current fiscal year of the municipality, the agreement shall specify the following:

(1) The amount or capital cost required to purchase the item if paid for by cash,
(2) The annual average effective interest cost, and
(3) The amount included in the payments for service, maintenance, insurance or other charges exclusive of the capital cost and interest cost.

10-1117. Clerk or secretary; record of moneys; contracts and indebtedness of municipality; records of orders, warrant checks; exhibition of records upon request; notice. The clerk or secretary of every municipality shall keep a record of the amount of money in the treasury and each particular fund and shall keep a record of all indebtedness and contracts creating a liability against the municipality. In such records there shall be shown the date of the making of the contract or the creation of the debt, the amount of the contract or debt, the time payable, and the particular fund from which payment is to be made. Such clerk or secretary shall also keep a record of each order, warrant check or check, drawn on the treasury and paid, giving the date of payment. Such clerk or secretary shall, upon the request of any person, exhibit such records to such person and any person contracting with the municipality shall be chargeable with knowledge of what such records contain.

10-1118. Treasurer; record of moneys on hand and in each fund; exhibition of record or statement in writing. The treasurer of every municipality shall keep a record of the amount of money on hand in the treasury, which record shall show at all times the amount of money in each particular fund. Such treasurer shall, upon the request of any person, exhibit such record to such person or give such person a statement in writing, showing the balances on hand in each of the funds of the municipality.

10-1119. Void contracts and orders. Any contract entered into between the governing body of any municipality and any person, which violates the provisions of this act, shall be void, and any order, warrant, check or other evidence of indebtedness drawn on the treasurer of any municipality in violation of the provisions of this act shall be void.

10-1120. Excess tax levying not basis of protest. The levying of a tax by any municipality which raises more money than is used or needed for the tax year shall not be the basis of a protest by any taxpayer and all such protests shall be of no force or effect.

10-1121. Penalties for violations. Any member of any governing body of any municipality or any clerk or secretary or treasurer of any governing body of any such municipality who shall knowingly violate any of the provisions of this act shall be guilty of malfeasance in office and shall, by such violation, be subject to be removed from office and in addition any member of such governing body or clerk or secretary or treasurer of such municipality who shall violate any of the provisions of this act, or neglect or refuse to perform any duty herein imposed, shall be deemed guilty of a misdemeanor, and upon conviction thereof in a court of competent jurisdiction shall be subject to a fine of not less than $10 nor more than $1,000.

10-1122. Invalidity of part. Should the courts declare any section, clause or provision of this act unconstitutional, the decision shall affect only the section, clause or provision so declared to be unconstitutional, and shall not affect any other section, clause or provision of this act.

DEBT LIMIT LAW

(Kansas Statutes Annotated)

10-308. Cities; limitations. (a) Except as provided in this section and K.S.A. 10-309, and amendments thereto, and in any other statute which specifically exempts bonds from the statutory limitations on bonded indebtedness, the limitation on bonded indebtedness of cities shall be governed by this section. The authorized and outstanding bonded indebtedness of any city shall not exceed 30% of the assessed valuation of the city.

(b) The authorized and outstanding bonded indebtedness of Olathe shall not exceed 35% of the assessed valuation of the city. The provisions of this subsection shall expire on June 30, 1990.

(c) For the purpose of this section, assessed valuation means the value of all taxable tangible property as certified to the county clerk on the preceding August 25 which includes the assessed valuation of motor vehicles as provided by K.S.A. 10-310, and amendments thereto.

10-309. Limitation on bonded indebtedness of cities; exceptions. Notwithstanding the provisions of K.S.A. 10-308 and amendments thereto: (a) Bonds issued by any city for the purpose of acquiring, enlarging, extending or improving any storm or sanitary sewer system; or

(b) Bonds issued by any city for the purpose of acquiring, enlarging, extending or improving any municipal utility; or

(c) Bonds issued by any city to pay the cost of improvements to intersections of streets and alleys or that portion of any street immediately in front of city or school district property, shall not be included in computing the total bonded indebtedness of the city for the purposes of determining the limitations on bonded indebtedness provided in K.S.A. 10-308 and amendments thereto.

10-310. Computation of valuation for bonded indebtedness limitation purposes. The county clerk shall add (1) the taxable value of each motor vehicle, as shown on the application for registration for the previous year or as otherwise established in the manner prescribed by K.S.A. 79-5105, and amendments thereto, and (2) the taxable value of motor vehicles established in the manner prescribed by K.S.A. 79-1022, and amendments thereto, to the equalized assessed tangible valuation on the tax roll of each taxing subdivision in which such motor vehicle has acquired tax situs. The resulting total shall constitute the equalized assessed tangible valuation of the taxing subdivision for the computation of limitations upon bonded indebtedness and for all other purposes except the levying of taxes and the computation of limitations thereon.

10-311. Revenue bonds and municipality, defined; revenue bonds excluded from computation of bonded indebtedness. (a) "Revenue bonds" mean bonds issued by any municipality to be paid from the revenue derived from the operation of a publicly owned utility, instrumentality or facility of a revenue producing character, or which are not general obligations of the issuing municipality.

(b) "Municipality" means any city, county, municipal or quasi-municipal corporation or other political subdivision of the state authorized to issue revenue bonds.

(c) Revenue bonds issued by a municipality shall not be included in computing the total bonded indebtedness of such municipality for the purpose of determining the limitations on bonded indebtedness of such municipality.

10-427a. Same; conditions and limitations; proceeds, disposition and investment. (a) Refunding bonds issued under the authority of K.S.A. 10-427, and amendments thereto, may be sold or exchanged for the bonds being refunded either as a whole or in installments at any time either at, before or after the maturity of the bonds being refunded. Such bonds shall be exempt from statutory limitations of bonded indebtedness and shall not be included in computing the total bonded indebtedness of the municipality for the purpose of applying any statute limiting the bonded indebtedness of the municipality.

(b) If refunding bonds are sold more than six months prior to the maturity or earliest prior redemption date of the bonds being refunded, the proceeds derived from the sale, together with any other moneys on hand, shall be placed in escrow under a trust agreement with a Kansas bank having full trust powers. The proceeds and moneys shall be invested in direct obligations of, or obligations the principal of and the interest on which are unconditionally guaranteed by, the United States of America or municipal obligations which are secured by direct obligations of the United States of America, and which shall mature or be subject to redemption by the holders thereof not later than the respective dates when the proceeds of the obligations together with the interest accruing thereon and any other moneys or investments held in escrow will be required for the purposes intended. The trust agreement shall pledge or assign the moneys and investments held in trust for the payment of the principal of the bonds being refunded and may pledge or assign the moneys and investments held in trust for the payment of the interest on the bonds being refunded and any redemption premium thereon. The trust agreement may pledge or assign any of the obligations or other moneys or investments, or interest accruing thereon, held in trust, which are in excess of the amount of the obligations and other moneys and investments held which is equal to the amount of the principal of the bonds to be refunded which comes due on the date for which the bonds may have been called for redemption or irrevocable instructions to call bonds for redemption have been given and any redemption premium thereon, for the payment of the principal of and interest on any or all of the refunding bonds and any redemption premium there on, and shall contain provisions for protecting and enforcing the rights and remedies of the holders of the bonds.

FINANCIAL POLICIES AND GUIDELINES

A. Financial Policies and Guidelines (Revised March 1994)

The City of Wichita's financial policies set forth the basic framework for the overall fiscal management of the City. Operating independently of changing circumstances and conditions, the policies assist the decision-making process of the City Council and the management. The financial policies provide guidelines for evaluating both current activities and proposals for future programs.

Most policies represent long-standing principles, traditions, and practices that guide the City and help to maintain its financial stability. They should be reviewed annually.

Operating Budget Policies

1. The City attempts to maintain its present service level for all priority and essential services within existing tax rates, as adjusted for normal growth in the tax base. No new services are added without offsetting expenditure reductions or increases in tax revenues. A phase-in increase to the mill levy to restore the debt service levy to the 1992 level was completed in 1995. Loss of assessed value through the November 1992 classification amendment to the State Constitution required a one-time only mill levy increase (1993 taxes for the 1994 budget).
2. The City maintains a financial and budgetary control system to ensure adherence to the budget and an awareness of the financial environment, preparing quarterly reports to compare actual revenues and expenditures to budgeted amounts, analyzing operating surplus or deficit conditions, and balance sheets on all City funds.
3. The City integrates performance measurement and productivity indicators with the budget.
4. The City attempts to avoid layoffs in all actions to balance the budget. Any personnel reductions are scheduled to come primarily from attrition.
5. The City emphasizes efforts to reduce major cost centers.
6. Airport, Golf, Sewer, Water, and Storm Water enterprise funds are self-supporting.
7. Privatization, volunteerism, incentive programs, public/private partnerships and other alternatives are used whenever possible to provide services.
8. The City endeavors to mitigate subsidies for the Transit system.
9. Charges for internal services are set at the lowest possible level to maintain essential programs.

Revenue Policies

The City directs efforts to maintain a diversified and stable revenue system to shelter it from short-run fluctuations in any one revenue source.

1. The City attempts to obtain additional major revenue sources as a way of insuring a balanced budget.
2. The City follows an aggressive revenue collection policy.
3. The City establishes all user charges and fees at a level related to the full cost (operating, direct, indirect, and capital) of providing the service.
4. The City reviews fees/charges annually and designs and modifies revenue systems to include provisions that automatically allow charges to grow at a rate that keeps pace with the cost of providing the service. The City considers market rates and charges levied by other public and private organizations for similar services in establishing tax rates, fees, and charges.

Investment Policies

1. Disbursement, collection, and deposit of all funds are managed to insure maximum cash availability.
2. The City strives to maximize the return on investments consistent with the primary goal of preserving capital in accordance with the City's ordinance and prudent investment practices.

Debt Policies

1. The City confines long-term borrowing primarily to capital improvements.
2. In anticipation of bonding, the City uses short-term debt.
3. The City follows a policy of full disclosure on every financial report and bond prospectus.
4. Revenue bonds are issued when practical for City enterprises to reduce the amount of the City's general obligation debt.
5. The City maintains an aggressive retirement of existing debt over 10 years for city-at-large debt and 15 years for special assessment debt.
6. The City uses general obligation debt to fund general purpose public improvements which cannot be financed from current revenues.
7. The City uses special assessment general obligation debt to fund special benefit district improvements consistent with existing policies.

Reserve Policies

1. The City maintains a revenue reserve to pay for expenses caused by unforeseen emergencies or for shortfalls caused by revenue declines. This reserve is established at no less than 5 percent and no greater than 10 percent of annual revenues.
2. The City maintains a contingency expenditure account to provide for unanticipated expenditures of a nonrecurring nature, or to meet unexpected small increases in service delivery costs.

3. Reserves in excess of these amounts in the General Fund shall be used for one-time only expenditures.
4. The City maintains a debt service fund reserve at year-end equivalent to 5 percent of annual revenues of the debt service fund. Any amount in excess of this reserve will be used to reduce capital project fund general purpose expenditures.
5. Adequate levels of working capital shall be maintained in all proprietary funds.

Accounting, Auditing, and Financial Reporting Policies

1. An independent audit is performed annually and completed not later than June 1 of each year.
2. The City produces annual and monthly financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board (GASB).

B. Capital Improvement Program Guidelines (March 1994)

The Capital Improvement Program (CIP) guides new construction and improvements to the City's infrastructure and facilities, ranging from road expansion to repairs on publicly owned buildings to acquisition of new water sources.

The CIP requires a sound operating budget and a solid financial base to allow for debt or cash financing of capital projects. A well prepared operating budget can also assist in raising or maintaining the bond rating of the City. A higher bond rating means that the City pays a lower interest rate for the bonds sold to finance capital projects.

The annual budget process takes into account requirements of funding infrastructure, maintenance, and related operational costs. Since the CIP is primarily funded from property taxes, mill levy changes in the annual operating budget can mean changes in resources available for capital projects.

Revenue Sources and Projections

Development of the CIP has two phases. The first phase is revenue projections. Like revenue projections for the operating budget, trends are studied, and performance assumptions are generated. From these assumptions, expenditure estimates are developed. Since the CIP is a ten-year plan, revenue projections must be made further into the future than those required for the operating budget.

Existing debt service obligations are considered when estimating the additional amount of debt that can be assumed under the City's policy. After the new debt for proposed projects is calculated and all revenue sources are identified, projects are prioritized and funds are allocated for the ten year planning period. The revenues and debt service expenditures for that part of the CIP financed from property and sales taxes are managed through the Debt Service Fund. Components of revenue funding the CIP are:

1. The mill levy is projected at 10 mills for the ten year CIP period.
2. Sales tax revenue for freeway and road construction is managed through the Sales Tax Trust Fund until the funds are transferred to projects or to the Debt Service Fund to pay debt service on sales tax general obligation bonds.
3. Special assessments made against properties fund portions of the CIP.
4. Motor vehicle taxes collected by Sedgwick County on all motor vehicles not subject to property or ad valorem taxes are a CIP revenue source.
5. Interest earnings on the fund balance and current revenues contribute to CIP revenue.
6. Transfers from other funds, such as the Tourism and Convention Fund for Expo Hall, Lawrence-Dumont Stadium and parking facilities, and from Tax Increment Financing Funds for economic development projects are considered in revenue estimating.
7. Other proceeds considered when developing the CIP are from the sale of City owned property.

Other parts of CIP financing are budgeted as debt service in proprietary funds.

Project Review

The second phase of developing the CIP involves the project request. Each project request is sent to major corporations, community organizations, District Advisory Boards, and other groups that would be impacted. Any interested party may submit a project for consideration by City engineers and the CIP Administrative Committee.

The CIP Administrative Committee, through a series of meetings, develops the project plan for the term of the program. Projects are studied and ranked according to criteria set forth by the Committee.

Projects proposed for the CIP are reviewed, evaluated, and recommended under the following guidelines:

1. General revenue-supported debt: Maintain a Capital Improvement Program within the debt limitations established by state law, and within a maximum local mill levy debt service established by the City Council.
2. Capital improvement projects must meet the established useful life criteria to be financed: (a) public buildings, 40 year general life, 10 year financing; (b) new road construction, 40 year general life, 10 year financing; (c) major road and bridge rehabilitation, 15 year general life, 10 year financing; (d) water, sanitary sewers, and drainage, 40 year general life, 20 year financing; (e) miscellaneous items, based on asset life, 10 year financing; and (f) local sales tax projects, 10 and 15 year financing with double barreled bonds.
3. Utility Revenue Bonds are utilized when necessary and feasible to finance Public Improvements using a 20-year amortization to minimize the impact of annual revenue requirements (sue fees).

4. Maintenance of the highway and street system to provide safe and effective vehicular access and efficient urban traffic flow emphasizing the following: (a) Expedite the plans (in cooperation with Sedgwick County) for constructing and financing US-54, maximizing state and federal funds supplemented by local sales tax; (b) Concentrate efforts on selected cross-town arterials and intersections to improve traffic movement, safety and reduce congestion; (c) Include features in new projects which will reduce future maintenance requirements (i.e., delineation of crosswalks, low-maintenance medial treatment, etc.); (d) Complete railroad crossing improvements on arterials; and (e) Provide good streets and roadways to serve City facilities (i.e., Art Museum, Cowtown, Expo Hall, Airport, etc.).
5. Provide improvements in the downtown area.
6. Continuation of Neighborhood Improvement Program in conjunction with code enforcement.
7. Emphasize projects in problem areas without regard to the percentage of the total CIP funds available. Under no circumstances will all projects be selected from one area of the City.
8. Develop a balanced capital maintenance program for all types of City assets.
9. Include beautification and landscape improvements in projects, especially on arterials and highways, public facilities, etc.
10. Insure an adequate water supply for existing neighborhoods and for the planned growth and development of the City.

Hearings and Adoption of the CIP

Upon completion of the Administrative Committee's plan, the committee's recommendations are forwarded to the City Manager and then to the City Council. Hearings are held before the Metropolitan Area Planning commission and the District Advisory Boards. Like the operating budget, the City Council hears public comments on the CIP prior to adoption. The City Council may shift, add, or delete projects in the proposed CIP.

Implementation

After the CIP is adopted by the City Council, departments use the CIP as a guide for implementing capital improvements. Initiation of each project must be authorized individually by the City Council through the adoption of an ordinance or resolution.

Budgeting for Ongoing Operating Costs of CIP Projects

As a general practice, the proposed 10-year CIP is developed and revised in a process that parallels development of the City's two-year budget. Departments provide estimated ongoing costs associated with CIP projects so all costs can be considered in the evaluation process. When a project is completed, the operating costs are included in the department's operating budget.

ACCOUNTING POLICY

Reporting Entity. For financial reporting purposes the City includes financial information for the appointive boards and commissions that are controlled by or dependent on the City. Control or dependence is determined on the basis of oversight responsibility, budget adoption, taxing authority, funding and appointment of respective governing boards. The boards and commissions which are appointed by the elected City officials, accountable for fiscal matters related thereto and for which the City provides accounting services include: Art Museum, Wichita Airport Advisory Board, Library Board, Board of Park Commissioners Advisory Board, Metropolitan Transit Advisory Board, and the Board of Housing Commissioners.

The financial activities of these boards and commissions are reflected in the special revenue, capital project, enterprise and expendable trust funds as appropriate.

Basis of Accounting. The accrual basis of accounting is used for all funds except the governmental fund types, expendable trust funds and agency funds which use the modified accrual basis of accounting. Modifications in such method from the accrual basis are as follows:

1. Revenues are recognized when they become both measurable and available to finance expenditures of the current period. Revenues received prior to their normal time of receipt are recorded as deferred revenues.
2. Disbursements for the purchases of capital assets providing future benefits are treated as expenditures and are accounted for in the general fixed assets account group. Appropriations for capital projects are carried forward until such time as the project is completed or terminated.
3. Interest on general long-term debt is not accrued but is recorded as an expenditure on its due date.

Budgetary Control. Applicable Kansas statutes require that annual budgets be legally adopted for all funds (including proprietary funds) unless exempted by a specific statute. Specific funds exempted from legally adopted budgets are all federal and state assistance funds, all capital project funds, the Transit Fund, the Airport Fund, the Golf Course System Fund and all trust and agency funds. Controls over spending in funds that are not subject to legal budgets are maintained by the use of internal spending limits established by management. For budgeting, revenues are recognized when they become both measurable and available to finance expenditures of the current period except for special assessments of the bond and interest fund, which are recognized on the cash basis.

Kansas statutes require the use of an encumbrance system as a management control technique to assist in controlling expenditures. Encumbrances of the budgeted governmental fund types, represented by purchase orders, contracts and other commitments, are reported as a charge to the current year budget. For budget purposes, unencumbered cash balances are determined by deducting liabilities and encumbrances from cash and receivables susceptible to accrual.

The statutes provide for the following sequence and timetable in adoption of budgets:

Preparation of budget for the following calendar year begins on or before August 1 of each year.

1. Publication of proposed budget on or before August 5 of each year.
2. A minimum of ten days notice of public hearing, published in local newspaper, on or before August 15 of each year.
3. Adoption of final budget on or before August 25 of each year.

Kansas statutes permit transferring budgeted amounts from one object of purpose to another within the same fund; however, such statutes prohibit creating expenditures in excess of the total amount of the adopted budget of expenditures of individual funds. All unencumbered appropriations lapse at the end of the year, except for capital project funds which are carried forward until such time as the project is completed or terminated. Kansas statutes permit original budgets to be increased for previously unbudgeted increases in revenue other than ad valorem property taxes. The City must first publish a notice of hearing to amend the budget. Ten days after publication, a public hearing is held and the governing body may amend the budget at that time.

Additional information regarding funds and budgetary accounting policies may be found in the City of Wichita's Comprehensive Annual Financial Report prepared by the City Controller's Office.

DESCRIPTION OF FUNDS

The accounts of the City are organized on the basis of funds and groups of accounts, each of which is considered to be a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. The various funds are grouped by type in the financial statements. The types of funds maintained by the City are as follows:

Governmental Funds

General Fund. The General Fund is the principal fund of the City that accounts for all financial transactions not accounted for in other funds. The majority of current operating expenditures of the City, other than proprietary fund expenditures, are financed through revenues received by the General Fund.

Special Revenue Funds. These funds are used to account for revenues derived from specific taxes, governmental grants or other revenue sources which are designated to finance particular functions or activities of the City. The City maintains a separate special revenue fund for each federal or state grant program.

Debt Service Fund. The bond and interest fund is used to account for the payment of principal and interest on the City's general obligation bonds that are recorded in the general long-term debts group of accounts. Revenues for this purpose include ad valorem property taxes, special assessment taxes, investment interest income and City Hall parking lot revenues.

Capital Project Funds. The capital project funds account for capital improvements (except for those financed by proprietary funds) which are financed from the City's general obligation bond issues, special assessments, certain federal grants and other specific receipts.

Proprietary Funds

Enterprise Funds. Enterprise funds account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the City is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The acquisition, maintenance and improvement of the physical plant facilities required to provide these goods and services are financed from existing cash resources, the issuance of bonds (revenue or general obligation), federal grants and other City funds.

Internal Service Funds. Internal service funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies for the City and other governmental units, on a cost reimbursement basis.

Fiduciary Funds

Trust and Agency Funds. Trust and agency funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, other governmental units and other funds. These include expendable and pension trust funds and agency funds.

Account Groups

General Fixed Assets Account Group. This group of accounts is established to account for all fixed assets of the City, other than those accounted for in the proprietary funds.

General Long-Term Debt Account Group. This group of accounts is established to account for all long-term debt of the City, except that accounted for in the proprietary funds. Under the statutes of the State of Kansas, debt issued to finance special assessment projects constitutes a general obligation of the City. Therefore, this debt is recorded in the general long-term debt account group and is serviced through the Debt Service Fund. The City does not issue special assessment bonds.

DESCRIPTION OF REVENUE SOURCES

Administrative charges. Reimbursements to the General Fund for the indirect costs incurred against General Fund budgets for the indirect support of departments and operations funded outside the central administrative divisions (administrative procedure).

Ad valorem property taxes. Taxes levied against the assessed valuation of taxable real and personal intangible property in the County. The tax rate is expressed in "mills" per $1 of the assessed valuation of the property, and is equal to $1 per $1,000 of assessed valuation. Currently, Kansas Statutes set the assessment of property as follows:

- residential, 11.5 percent;
- land used for agricultural purposes, 30 percent;
- vacant lots, 12 percent;
- real property used by non-profit organization, 12 percent;
- public utility, 33 percent;
- commercial, 25 percent,
- all other, 30 percent.

Alcoholic liquor tax. A tax on gross receipts from the sale of liquor at retail. (K.S.A., Ch. 79, Art. 41)

Charges for current services and sales. Revenue derived from all charges required for current services and sales such as the recording of legal instruments, the sale of certificates, examination fees, the sale of department division manuals, street cut repairs, and safety charges and sales, nursing fees, and other health charges and sales. (K.S.A., Ch. 12, Art. 7, Ch. 13, Arts. 9 and 14, Ch. 28, Art. 1, Ch. 65, Arts. 24, 708 and 737a; Code of the City of Wichita, Chapters 1.04.070, 2.08, 2.21, 2.24, 6.04, 7.12, 10.20.050, 11.68, 19.08.030, 21.04.040, 22.04.220, and 28.04.210)

Dealer's stamp tax. Taxes paid on new and used automobiles by dealers in lieu of ad valorem taxation on automobile dealers' vehicle inventory. (K.S.A., Ch. 79, Art. 10)

Delinquent tangible property tax. Ad valorem property taxes collected from previous tax years. (K.S.A., Ch. 79, Art. 2004 and 2004a)

Federal and State grants and contributions. Revenue received from the federal and state governments for assistance in programs such as low cost housing, youth programs, health-related programs, or other federal and state-supported projects (administrative agreement).

Fines and penalties. Revenue derived from Municipal Court fines, forfeits, and penalties. (K.S.A., Ch. 13, Art. 617; Code of the City of Wichita, Title 4, Intoxicating Liquor; Title 5, Public Safety Morals; Title 11, Traffic)

Franchise fees. An annual fee paid for by People's Gas Co., Westar, Southwestern Bell, Cox Communications, the Wichita Water and Sewer utilities and the Storm Water Utility, for the privilege of doing business in the municipality. (K.S.A., Ch. 12, Art. 20, Code of the City of Wichita Franchises)

Gasoline tax. A tax on the use, sale, or delivery of all motorvehicle fuels used, sold, or delivered in this state for any purpose whatsoever. Taxation rates are set by a formula established by the Director of Taxation. (K.S.A., Ch. 79, Arts. 3408 and 3425)

Interest earnings. Revenue derived from the proper management of the City's assets, through investment of public funds being held until expended or distributed to other units of government. (Code of the City of Wichita, Section 2.18.030; administrative procedure)

Intergovernmental revenue. Revenue derived from payments to the municipality by other public governments. (K.S.A., Chapters 12, 68, and 79; administrative agreements)

Licenses. Revenue derived from the issuance of a legal permission by the City of Wichita, which authorizes a person to operate a business or occupation in the municipality. The regulation is based on the police power of protecting the public safety, health, and general welfare. (Code of the City of Wichita, Titles 34, 7,10,16,1819, 2122, 2426 and Chapters 3.02 and 3.04)

Local sales tax. A one percent (1%) tax approved by the voters in July 1985, levied on gross retail sales in Sedgwick County in addition to 5.3 percent tax levied by the state of Kansas. (K.S.A., Ch. 12, Art. 1)

Motor vehicle tax. A tax collected by Sedgwick County on all motor vehicles that are not subject to property or ad valorem taxes, such as passenger cars, pickup trucks, and motorcycles. (K.S.A., Ch. 79, Art. 51)

Payment in lieu of taxes. Revenue derived from the issuance of a legal permission by the City of Wichita authorizing certain work to be performed on a particular project. (Code of the City of Wichita, Chapters 10.08, 10.12, 10.24, 10.20, 14, 16.04, 16.08, 17.08, 18.04, 18.04.065, 18.08, 18.12, 18.24, 18.28, 19.08, 21.04, 22.04, 22.08, 24.04, 26.04, 26.04.100., and Uniform Building Code)

Rental income. Revenue derived from the rental of City facilities such as City Hall Cafeteria and Parking Garage, Century II Concert Hall, Omnisphere, Lawrence-Dumont Stadium, Expo Hall, and Building Services. (K.S.A., Ch. 12, Art. 21 and 631c; Code of the City of Wichita, Chapters 2.21, 7.08, 9.20, 16.04, 15.15, 17.12; Charter Ordinance No. 13, Code of the City of Wichita; administrative procedure)

Special assessments. Charges which the local government makes to pay for a specific service or project such as streets, sewers, curbs, and gutters that benefit a particular piece of real estate. These charges are assessed on the basis of the square footage of the lot, against the value of the lot, or on the basis of both lot square footage and value. (K.S.A., Ch. 13, Art. 0; Code of the City of Wichita, Ch. 2.24)

Transient guest tax. A six percent (6%) tax upon the gross receipts paid by guests in any hotel, motel, or tourist courts located in the incorporated territory of the City of Wichita. (K.S.A., Ch. 12, Arts. 1693 and 1694; and, Charter Ordinance No. 184. Code of the City of Wichita)

User fees. Revenue derived from payments made by the general public for the purpose of utilizing goods and services, such as entry fees, Park Department charges, class registrations, tenant rental and concessions. (Code of the City of Wichita, Title 9)

GLOSSARY

—A—

Administrative Charge. Payments to the General Fund for indirect costs incurred against General Fund budgets.

Adopted Budget. A financial plan presented, reviewed and approved by the governing body for the upcoming or current fiscal year.

Ad Valorem Tax. A tax levied on the assessed value of both real and personal property in proportion to the value of the property (commonly referred to as "property tax").

Alcoholic Liquor Tax. A tax on gross receipts from the sale of liquor at retail.

Allocation. Assigning one or more items of cost or revenue to one or more segments of an organization according to benefits received, responsibilities or other logical measures of use.

Annual Budget. A financial plan that consists of policy and funding priorities, as well as a presentation of the economic outlook for a given fiscal year.

Appraised Value. Market dollar value given to real estate, utilities, and personal property; established through notification, hearing and appeals and certification process.

Appropriation. An authority and allocation created by City Council that permits the officials to incur obligations against, and to make expenditures of, governmental resources (revenues).

Assessed Value. Appraised value of property adjusted downward by a classification factor, to determine the basis for distributing the tax burden to property owners.

Asset. Resources that have monetary value and are owned or held by a government.

Attrition. A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

Audit. A review of the City's accounts by an independent accounting firm to substantiate year-end fund balances, reserves, and cash on hand.

Authorized Positions. Employee positions, which are authorized in the adopted budget, to be filled during the year.

—B—

Balanced Budget. Management of the financial plan with the objective of ensuring that expenditures don't exceed revenues.

Base Budget. Cost of continuing the existing levels of service in the current budget year.

Bingo Tax. A three percent (3%) tax on gross revenues incurred by bingo parlors to be used for the purpose of enforcement and regulation.

Bond. A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate. The City sells bonds as a means of borrowing revenue for costly projects and repays the debt to the lender over an extended period of time, similar to the manner in which a homeowner repays a mortgage. A bond differs from a note in two ways. A bond is issued for a longer period of time than a note and requires greater legal formality. Bonds are primarily used to finance capital projects.

Budget. Financial plan consisting of estimated revenues and expenditures (purposes) for specified time. The operating budget provides for direct services and support functions of the City (e.g.; Police, Fire, Public Works, etc.). The capital budget (Capital Improvement Program) provides for improvements to the City's infrastructure and facilities, and utilizes long-term financing instruments (*See Adopted Budget, Annual Budget, Balanced Budget, Base Budget, Capital Budget, City Budget, Municipal Budget, Operating Budget, Revised Budget).*

Budget Amendment. Legal means by which an adopted expenditure authorization or limit is increased and could be authorized with a publication, a hearing or a re-certification of the budget.

Budgetary Basis. This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

Budget Calendar. The schedule of key dates which a government follows in the preparation and adoption of the budget (*for more information, see pages 11 and 14 of this volume*).

Budget Message. A general policy discussion of the budget as presented in writing by the budget-making authority to the

City Council. The message outlines the budget plan and main points of interest. The City's budget message is presented as the City Manager's letter in the proposed and adopted budget documents.

—C—

Capital Budget. A financial plan for the first fiscal year of the ten-year Capital Improvement Program, which is also the fiscal year covered in the Adopted Budget.

Capital Improvement Program (CIP). A ten-year expenditure plan financing new infrastructure and facilities, or improvements to the existing infrastructure and facilities. Set forth in the CIP is the name of each project, the expected beginning and ending date, the amount to be expended in each year and the proposed method of financing the projects. (*See page 153 of this volume or page 275 of Volume 2)*.

Capital Improvements. Any significant physical acquisition, construction, replacement, or improvement to a City service delivery system.

Capital Outlay. An item of non-expendable nature with a value greater than $1,500 and with an anticipated life of more than one year under normal use.

Carry-Over. Appropriated funds that remain unspent at the end of a fiscal year and are allowed to be retained in the appropriating budget and expended in subsequent fiscal years for the purpose designated.

Cash Basis. A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Charges for Current Services and Sales. Revenue derived from all charges required for current services and sales such as the recording of legal instruments, the sale of certificates, examination fees, the sale of department division manuals, street cut repairs, and safety charges and sales, nursing fees and other health charges and sales.

City. A large municipality governed under a charter granted by the state.

City Budget. A financial plan for the allocation of government resources and services within the Municipal area *(see also Municipal Budget)*.

City Council. The legislative (governing) body of the City.

City Manager. An official employed by an elected council to direct the administration of a city government on a day-to-day basis.

City of the First Class. *(See First Class City)*

Collective Bargaining Agreement. A legal contract between the employer and a verified representative of a recognized bargaining unit for specific terms and conditions of employment (e.g., hours, working conditions, salary, fringe benefits, and matters affecting health and safety of employees).

Commodity. An expendable item used by operating activities. Examples include office supplies, repair and replacement parts for equipment, toilet supplies and gasoline and oil.

Consumer Price Index (CPI). A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contingency. A budgetary reserve amount established for emergencies or unforeseen expenditures not otherwise known at the time the budget is adopted.

Contractual Services. A cost related to a legal agreement. Examples include insurance premiums, utility costs, printing services and temporary employees (hired through a private firm).

Council – Manager Government. A system of local government that combines political leadership of elected officials in the form of a governing body, with the strong managerial experience of an appointed local government manager. This form of government is the fastest growing in the United States.

Council Member. Elected official who represents the interests of the citizens of a specified district within the City. A Council Member serves a four-year term, and cannot serve more than two consecutive terms.

—D—

Dealers' Stamp Tax. Taxes paid on new and used automobiles by dealers in lieu of ad valorem taxation on automobile dealers vehicle inventory.

Debt Service. Principal and interest requirements on outstanding debt according to a predetermined payment schedule *(For additional information, see page 147 of this volume or page 273 of Volume 2).*

Deficit. An excess of current-year expenditures over current-year resources.

Delinquent Tangible Property Tax. Ad valorem property taxes collected from previous tax years.

Department. The basic unit of service responsibility, encompassing a broad mission of related activities.

Depreciation. Expiration in the service life of capital assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Disbursement. The expenditure of monies from an account.

Distinguished Budget Presentation Awards Program. A voluntary awards program administered by the Government Finance Officers Association (GFOA) to encourage governments to prepare effective budget documents.

Division. A sub-unit of a department that encompasses a substantial portion of the duties assigned to a department. May consist of several sections, which in turn may consist of clearly defined activities.

—E—

Economic Development. The process of attracting new businesses by use of incentives or innovative financing methods.

Employee (or Fringe) Benefits. Contributions made by a government to meet commitments or obligations for employees beyond base pay. The government's share of costs for Social Security and the various pension, medical and life insurance plans is included.

Encumbrance. Obligations in the form of purchase orders or contracts which are chargeable to an appropriation and for which a part of the appropriation is reserved. Encumbrances are eliminated when paid or when an actual liability is established *(See also Prior Year Encumbrance)*

Enterprise Fund. Used for government functions that are self-supporting. Enterprise funds belong to the group of funds called "proprietary" and account for operations that provide services to the community at large.

Entitlements. Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or the federal government.

Expenditure. Actual outlay of funds. Expenditures are budgeted by function: personal services (salaries and benefits), contractual services, commodities (materials and supplies), capital outlay, and other (including transfers out, debt service, contingencies and inventory clearing accounts).

Expense. Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

—F—

Federal and State Grants and Contributions. Revenue received from the federal and state governments under an administrative agreement to provide financial assistance for programs such as low-cost housing, youth programs, health-related programs, or other federal and state-supported projects *(see Grants; for additional information see page 165 of this volume or page 279 of Volume 2)* .

Financing. Furnishing with the necessary funds to operate or conduct a program or business. Funds can be raised internally, borrowed, or received from a grant.

Fines and Penalties. Revenue derived primarily from Municipal Court fines, forfeits, and penalties.

First Class City. A city which gains its powers from State Statutes.

Fiscal policy. A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming, or government budgets and their funding.

Fiscal Year. The 12-month budget period. The fiscal year for the City of Wichita is the January through December calendar year.

Fixed Assets. Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment. Capital assets are also called fixed assets.

Fixed costs. Those costs that vary little relative to service levels provided.

Franchise Fee. An annual assessment paid by utilities for the privilege of doing business in Wichita. The current rate is five percent of a utility's gross receipts.

Full-Time Equivalent Position (FTE). A position converted to the decimal equivalent based on 2,080 hours per year. For example, a summer lifeguard working 8 hours per day for four months, or 690 hours, would be equivalent to .3 of a full-time position.

Fund. Accounting entity with accounts for recording revenues and expenditures to carry on specific purposes.

Fund Balance. The total dollars remaining after current expenditures for operations and debt service for capital improvements are subtracted from the sum of the beginning fund balance and current resources. The City Council policy goal is to maintain a total appropriated and unappropriated fund balance/reserve between five to ten percent of the General Fund expenditure budget. State law allows a maximum of 5 percent of certified budgets/funds to be unappropriated.

—G—

GAAP. Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GFOA. Governmental Finance Officers Association. The professional association of state/provincial and local finance officers in the United States and Canada, serving the public finance profession since 1906, with over 15,500 GFOA members dedicated to the sound management of government financial resources.

Gasoline Tax. A tax on the use, sale, or delivery of all motor-vehicle fuels used, sold, or delivered in this state for any purpose whatsoever. Taxation rates are set by a formula established by the Director of Taxation.

General Fund. The City's principal operating account, which is supported primarily by taxes and fees having no restriction on their use.

Goal. A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Governing Body. Consists of one Mayor and six Council Members, each representing a district within the City.

Governmental Funds. An accounting entity used to account for operations that rely mostly on current assets and current liabilities. Governmental funds include the General Fund, special revenue funds, and the Debt Service Fund.

Grants. Funding obtained from an outside source (Federal, State, local and foundation) in support of the City's strategic goals and objectives. Use of grant funding must be consistent with the goals of the entity providing the funding (*See also Federal and State Grants and Contributions; for more detailed information, see page 165 of this volume or page 279 of volume 2*).

—I—

Infrastructure. The physical assets or foundation of the City, including buildings, parks, streets and water and sewer systems.

Interest Earnings. Revenue derived from the proper management of the City's assets, through investment of public funds being held until expended or distributed to other units of government. Revenue derived from the proper management of the City's assets, through investment of public funds being held until expended or distributed to other units of government.

Intergovernmental Revenue. Revenue received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Internal Service Fund. An accounting entity used to account for operations that provide services to City departments at cost. Like enterprise funds, internal service funds belong to the "proprietary" group of funds.

—K—

Kansas Statutes Annotated (KSA). All laws enacted by the Legislature. These Statutes are published by the Kansas Revisor of Statutes after the closing of the regular session.

—L—

Laws. A binding custom or practice of a community: a rule of conduct or action prescribed or formally recognized as binding or enforced by a controlling authority.

Licenses. Revenue derived from the issuance of a legal permission by the City of Wichita, which authorizes a person to operate a business or occupation in the municipality.

Line Item. The smallest expenditure detail in department budgets. The line item also is referred to as an "object," with numerical "object codes" used to identify expenditures in the accounting system. Within the accounting system, "objects" are further divided into "sub-groups."

Local Sales Tax. A one percent (1%) tax approved by the voters in July 1985, levied on gross retail sales in Sedgwick County in addition to the four and nine-tenths percent (4.9%) tax levied by the state of Kansas.

Longevity. Employee compensation payments made in recognition of a minimum number of years employed full time with the same entity. Longevity payments are two dollars per month multiplied by the total accumulative years of service, payable after six years in employment.

—M—

Mayor. Elected official who acts as the chief executive officer of the City. The Mayor presides over business that is brought before the City Council.

Mill. The property tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each $1,000 of assessed property valuation *(For additional information, see Mill Levy Facts on page 169 of this volume).*

Motor Vehicle Tax. A tax collected by Sedgwick County on all motor vehicles that are not subject to property or ad valorem taxes, such as passenger cars, pick-up trucks and motorcycles.

Municipal Budget. A financial plan for the allocation of government resources and services within the City (see also City Budget).

Municipality. A primarily urban political unit having corporate status and usually powers of self-government

—O—

Operating Budget. A budget that applies to all outlays other than capital improvements. This refers more to the day-to-day operations of the City.

Operating Expenses. The cost of personnel, materials and equipment required for a department to function.

Operating Revenue. Funds that the government receives as income to pay for ongoing operation. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Output Indicator. A unit of work accomplished, without reference to the resources required to do the work (e.g., number of permits issued, number of burglary arrests made, etc.). Output indicators do not reflect the effectiveness or efficiency of the work performed.

—P—

Payment in Lieu of Taxes. Revenue derived from the issuance of a legal permission by the City of Wichita authorizing certain work to be performed on a particular project.

Performance Indicators. Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

Performance Measures. A means, usually quantitative, of assessing the efficiency and effectiveness of department work programs. These measures are listed within the various department pages in this volume.

Personal Services. All costs related to compensating employees, including employee benefit costs such as the City's contribution for retirement, social security, and health and life insurance.

Prior-Year Encumbrances. Obligations from previous fiscal years in the form of purchase orders or contracts which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Program. A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

Proposed Budget. A schedule of revenues and expenditures submitted by various municipal departments or divisions to be reviewed and considered for the upcoming fiscal year.

Proprietary Funds. Accounting entities to account for operations similar to a private enterprise with a balance sheet that incorporates long-term debt obligations, assets and liabilities, and depreciation. Enterprise funds and internal service funds are "proprietary" funds.

—R—

Rental Income. Revenue derived from the rental of City facilities such as City Hall Cafeteria and Parking Garage, Century II Concert Hall, Lawrence-Dumont Stadium, Expo Hall, park facilities and the like.

Reserve. A portion of fund equity legally restricted for a specific purpose or not available for appropriation and subsequent spending. It is normally set aside of funds for emergencies or unforeseen expenditures not otherwise budgeted.

Resources. Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

Retained Earnings. Reserved and unreserved assets (recorded in proprietary fund operations), held for future operating needs and equipment replacement.

Revenue. Taxes, user fees, and other sources of income received into the City treasury for public use.

Revised Budget. A schedule of revenues and expenditures during the current fiscal year which includes items not included in the Adopted Budget.

—S—

Service Level. Services or products which compromise actual or expected output of a given program. Focus is on results, not measures of workload.

Special Assessment. A compulsory levy made upon a properties to defray part or all of the costs of a specific improvement that primarily benefits that specific property.

Special Revenue Fund. An accounting entity to record revenue that is legally destined for a specific purpose and the expenditure of the dedicated revenue.

—T—

Taxes. Compulsory assessments levied by a government for the purpose of financing services performed for the common benefit of the citizens. Taxes do not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments (*See Ad Valorem taxes, Alcoholic Liquor Tax, Bingo Tax, Dealers' Stamp Tax, Delinquent Tangible Property Tax, Gasoline Tax, Local Sales Tax, Motor Vehicle Tax, Tax Lid, Transient Guest Tax*).

Tax Increment Financing. Use of taxes collected within a specifically designated area for repayment of tax increment debt and major infrastructure expenditures.

Tax Lid. Law limiting amount of property tax that can be levied for a specific government function. Also known as aggregate tax levy limitation.

Tort. A wrongful act or damage involving a breach of legal duty for which a civil action can be brought.

Transient Guest Tax. A six percent (6%) tax upon the gross receipts paid by guests in any hotel, motel, or tourist courts located in the incorporated territory of the City of Wichita.

Trust Fund. Used when the City is custodian of money to be reserved and spent for a special purpose.

—U—

Unencumbered Balance. The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unreserved Fund Balance. The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Fees. Revenue derived from payments made by the general public for the purpose of utilizing goods and services, such as entry fees, Park Department charges, class registrations, tenant rental and concessions.

—V—

Variable Costs. Costs that can change substantially due to conditions such as weather or demand and affect the amount of work that can be performed.